

BUDGET CHANGE ANALYSIS 19/20 - BY SUBJECTIVE CATEGORY

Appendix B

Employees	Category Type	Portfolio Holder	Budget £k
18/19 Employee budget			14,385
Inflation GENERAL PAY INFLATION 2%			266
Growth / Reversal of investment	Prevent Support	Community	61
	ASB Street Wardens	Community	420
	Reversal of Fit For Project Investment	Planning	(150)
	Housing Strategy (5 Yrly Cycle)	Housing	(70)
			261
Savings	Service review	Community	(50)
	Reduce Agency	Environment	(70)
	Parking Services Review	Environment	(125)
	FIT for Competition efficiencies	Planning	(50)
	Other efficiencies	Planning	(41)
	Revs & Bens Restructure	Finance and Resources	(20)
			(356)
19/20 Employee budget			14,556
Premises	Category Type	Portfolio Holder	Budget £k
18/19 Premises budget			4,035
Inflation GENERAL INFLATION	Grounds Maintenance		5
	Energy		38
	Rates & Water		22
			65
Savings	FM repairs reassessment	Digital Development and Customer Service	- 19
	Temp Accommodation Allowance	Strategy and Communications	- 1
			- 20
19/20 Premises budget			4,080

Supplies & Services	Category Type	Portfolio Holder	Budget £k
18/19 Supplies & services budget			15,212
Inflation			
General inflation	N/A		40
Savings			
General efficiencies		Community	(9)
Museum		Community	(12)
General efficiencies		Digital Development and Customer Service	(2)
Stationery		Digital Development and Customer Service	(9)
HR Software		Digital Development and Customer Service	(35)
Food Safety service efficiencies		Environment	(5)
Reduced Parking Operating Fees		Environment	(90)
Waste Client team efficiencies		Environment	(30)
Parking Services Review		Environment	(125)
Public conveniences Business rate relief		Environment	(25)
Print savings		Finance and Resources	(2)
Reduced Risk Management software		Finance and Resources	(4)
Treasury Advice		Finance and Resources	(10)
General efficiencies		Strategy and Communications	(30)
			(388)
Growth			
Ward Member Budgets		Strategy and Communications	15
Economic development grants		Strategy and Communications	1,230
Feasibility - Eastern quarter, Regen Strategy & work arising		Economic Development and Regeneration	950
Broadband Funding		Economic Development and Regeneration	50
Feasibility - Transport vision and strategy		Planning	200
Digital First		Digital Development and Customer Service	235
Repairs and renewals		Digital Development and Customer Service	108
MLG Implementation		Finance and Resources	3,000
Flexible Homelessness Grant		Housing	61
Fly Tipping Recharge		Environment	15
Air Quality spend - grant funded		Environment	25
			5,889
19/20 Supplies & services budget - Sub Total			20,753

Third Parties	Category Type	Portfolio Holder	Budget £k
<u>Inflation</u>			
LEISURE	Contract Inflation	Community	72
WASTE	Contract Inflation	Environment	159
			231
<u>Savings</u>	Capita Contract	Digital Development and Customer Service	(77)
	Devolved Grounds Maintenance Fees To Some Parishes	Community	(12)
			(89)
<u>Growth</u>	Asbestos Review Red Kite Housing Stock	Housing	175
<u>19/20 Third Parties movements</u>			317
<u>19/20 Supplies & services budget</u>	Includes Corporate Adjustment		21,452
Income	Category Type	Portfolio Holder	Budget £k
<u>18/19 Income budget</u>			(19,143)
<u>Inflation</u>			
GENERAL INFLATION	RPI 3% on Fees & Charges		(46)
<u>Additional income</u>	New Crematorium income	Community	(239)
	Reduced Insurance Premia	Community	(10)
	Licensing fees	Environment	(8)
	Sale of Waste Bins	Environment	(25)
	New Parking tariffs	Environment	(900)
	Parking review	Environment	(70)
	New Estates Rental income	Economic Development and Regeneration	(572)
	HMO Licences	Housing	(50)
	Additional Temporary Housing Units	Housing	(30)
	Fit For Competition	Planning	(450)
	Review Legal Charges	Strategy and Communications	(4)
			(2,358)
<u>Growth</u>	PCN Income	Environment	125
	Parking review	Environment	70
			195
<u>19/20 Income budget</u>			(21,352)

Grants	Category Type	Portfolio Holder	Budget £k
<u>18/19 Grants budget</u>			(45,755)
<u>Growth</u>	HB Grants	Finance and Resources	90
	Flexible Homelessness Grant	Housing	(376)
	Air Quality	Environment	(25)
			(311)
<u>19/20 Grants budget</u>			(46,066)