Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Older People						
Commissioned Costs						
<b>13,607</b> Nursing Care (OP)	33,006				•	
<b>30,126</b> Residential Care (OP)	79,718	-24,224	-49	1 -24,172	30,831	. 2.3%
23,982 Personal Budgets - Council Managed (OP)	48,685	-11,099	-1,95	7 -3,524	32,105	33.9%
<b>6,144</b> Personal Budgets - Direct Payments (OP)  Other Costs	7,104	-1,439	-63	1 -256	5,348	-13.0%
1,693 In-House Day and Residential Care (OP)	2,061	-51		0	2,010	18.7%
12,255 Social Care Activities (OP)	20,310	-35	-7,269	-238	12,768	4.2%
87,807	190,884					
Physical and Sensory Impairment Commissioned Costs						
1,487 Nursing Care (PSI)	1,615	-318	;	0	1,297	-12.8%
4,946 Residential Care (PSI)	5,655	-589	)	0		
6,298 Personal Budgets - Council Managed (PSI)	8,363	-750	)	0	7,613	20.9%
7,248 Personal budgets - Direct Payments (PSI)	9,300	-878	-33	3 -1,175	7,214	-0.5%
<b>671</b> Social care activities (PSI)	673	0	)	0	673	0.3%
20,650	25,606	-2,535	-33	3 -1,175	21,863	5.9%
Learning Disabilities						
1,174 Nursing Care (LD)	1,549	-140	)	0	1,409	20.0%
42,724 Residential Care (LD)	51,352			9 -876		
<b>34,475</b> Personal Budgets - Council Managed (LD)	52,006	•			•	
<b>9,119</b> Personal Budgets - Direct Payments (LD)	10,649			0	-	
• Preventative Services (LD) In-House Day and Residential Care	1,315			5 0	•	
<b>10,986</b> Recharges (LD)	11,463	0	(	0	11,463	4.3%
<b>3,884</b> Health Services (LD)  Other Costs	3,722	0	(	0	3,722	-4.2%
<b>3,491</b> Social Care Activities (LD)	3,899	0	)	0	3,899	11.7%
-20,221 CCG Contribution to Pooled Budget	0	0	-23,472	2 0	-23,472	16.1%
85,632	135,955	-9,208	-25,000	-4,967	96,780	13.0%

NetGrossSales, FeesOtherGovernmentNetNetExpenditureExpenditureand ChargesIncomeGrantsExpenditureChanges				cific	Specif				REVENUE BUDGET 2023/24
### Space   *** ### Space   **	xpenditure	Net Ex	et		•	Other	Sales, Fees	Gross	let
## Commissioned Costs    2,599 Nursing Care (MH)	,	Change	•	nts <b>Ex</b>	Grants		9	•	xpenditure
Working Age Mental Health   Commissioned Costs   2,599   Nursing Care (MH)   2,730   -42   0   0   2,688     9,754   Residential Care (MH)   12,484   -348   -971   0   11,165     7,222   Personal Budgets - Council Managed (MH)   6,391   -359   0   0   0   6,032     1,069   Personal Budgets - Direct Payments (MH)   1,817   -87   0   0   0   1,730     -20,644   Recharges To Health   0   0   -21,615   0   -21,615     Other Costs	23	2022/2	23/24	3/24 <b>20</b>	2023/	2023/24	2023/24	2023/24	:022/23
Commissioned Costs   2,599   Nursing Care (MH)   2,730   -42   0   0   2,688	%	)	£000	£000	£000		£000	£000	£000
2,599 Nursing Care (MH)     2,730     -42     0     0     2,688       9,754 Residential Care (MH)     12,484     -348     -971     0     11,165       7,222 Personal Budgets - Council Managed (MH)     6,391     -359     0     0     6,032       1,069 Personal Budgets - Direct Payments (MH)     1,817     -87     0     0     0     1,730       -20,644 Recharges To Health     0     0     0     -21,615     0     -21,615       Other Costs     0     0     -2,618     0     1,514       County Council Contribution to Pooled     10,373     0     0     0     10,373       11,213     37,927     -836     -25,204     0     11,887       Assistive Equipment and Technology       0 Community Equipment     10,770     0     -10,770     0     0       0 Technology Enabled Care     1,172     0     -1,172     0     0       0 Community Reablement Services     3,743     0     -3,743     0     0       0 Community Reablement Services     7,006     0     -7,006     0     0       0 Meals on Wheels     1,080     -1,080     0     0     0       1,922 Support for Carers     5,351     0     -3,429 <td></td> <th></th> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>Working Age Mental Health</b></td>									<b>Working Age Mental Health</b>
9,754 Residential Care (MH)       12,484       -348       -971       0       11,165         7,222 Personal Budgets - Council Managed (MH)       6,391       -359       0       0       6,032         1,069 Personal Budgets - Direct Payments (MH)       1,817       -87       0       0       1,730         -20,644 Recharges To Health Other Costs       0       0       -21,615       0       -21,615         Other Costs       0       0       -2,618       0       1,514         County Council Contribution to Pooled Community Equipment and Technology       0       0       0       10,373       0       0       0       10,373         11,213       37,927       -836       -25,204       0       11,887       0       11,887         Assistive Equipment and Technology         0 Community Equipment       10,770       0       -10,770       0       0         Universal Services         0 Community Reablement Service       3,743       0       -3,743       0       0         0 Community Reablement Services       3,743       0       -3,743       0       0									Commissioned Costs
7,222 Personal Budgets - Council Managed (MH)         6,391         -359         0         0         6,032           1,069 Personal Budgets - Direct Payments (MH)         1,817         -87         0         0         1,730           -20,644 Recharges To Health         0         0         0         -21,615         0         -21,615           Other Costs         1,381 Social Care Activities (MH)         4,132         0         -2,618         0         1,514           County Council Contribution to Pooled         10,373         0         0         0         10,373           11,213         37,927         -836         -25,204         0         11,887           Assistive Equipment and Technology           0 Community Equipment         10,770         0         -10,770         0         0           0 Technology Enabled Care         1,172         0         -1,172         0         0           0 Technology Enabled Care         1,1942         0         -11,942         0         0           Universal Services           0 Community Reablement Service         3,743         0         -3,743         0         0           Universal Services         7,006         0         -7,006	3.4%	3	2,688	0	0		-42	2,730	<b>2,599</b> Nursing Care (MH)
1,069 Personal Budgets - Direct Payments (MH)       1,817       -87       0       0       1,730         -20,644 Recharges To Health Other Costs       0       0       -21,615       0       -21,615         1,381 Social Care Activities (MH) County Council Contribution to Pooled       4,132       0       -2,618       0       1,514         9,832 Budget       10,373       0       0       0       10,373         11,213       37,927       -836       -25,204       0       11,887         Assistive Equipment and Technology         0 Community Equipment       10,770       0       -10,770       0       0         0 Technology Enabled Care       1,172       0       -1,172       0       0         0 Technology Enabled Care       1,1942       0       -11,942       0       0         0 Community Reablement Services       3,743       0       -3,743       0       0         0 Community Reablement Services       7,006       0       -7,006       0       0         0 Meals on Wheels       1,080       -1,080       0       0       0         1,922 Support for Carers       5,351       0       -3,429       0       1,922	14.5%	5	11,165	0	-971		-348	12,484	9,754 Residential Care (MH)
-20,644 Recharges To Health Other Costs  1,381 Social Care Activities (MH) County Council Contribution to Pooled  9,832 Budget 10,373 0 0 0 10,373 11,213  Assistive Equipment and Technology 0 Community Equipment 10,770 0 Technology Enabled Care 1,172 0 To 0 11,942 0 Community Reablement Services 0 Community Reablement Services 0 Community Reablement Services 1,706 0 To 0 0 Cocupational Therapy & Sensory Services 1,080	-16.5%	2	6,032	0	0		-359	6,391	7,222 Personal Budgets - Council Managed (MH)
Other Costs       1,381     Social Care Activities (MH) County Council Contribution to Pooled     4,132     0     -2,618     0     1,514       9,832     Budget     10,373     0     0     0     10,373       Assistive Equipment and Technology       0     Community Equipment     10,770     0     -10,770     0     0       0     Technology Enabled Care     1,172     0     -1,172     0     0       0     Technology Enabled Care     11,942     0     -11,942     0     0     0       0     Universal Services       0     Community Reablement Service     3,743     0     -3,743     0     0       0     Occupational Therapy & Sensory Services     7,006     0     -7,006     0     0       0     Meals on Wheels     1,080     -1,080     0     0     0       1,922     Support for Carers     5,351     0     -3,429     0     1,922	61.8%	)	1,730	0	0		-87	1,817	<b>1,069</b> Personal Budgets - Direct Payments (MH)
1,381 Social Care Activities (MH) County Council Contribution to Pooled       4,132       0       -2,618       0       1,514         9,832 Budget       10,373       0       0       0       10,373         11,213       37,927       -836       -25,204       0       11,887         Assistive Equipment and Technology         0 Community Equipment       10,770       0       -10,770       0       0         0 Technology Enabled Care       1,172       0       -1,172       0       0         0 Technology Enabled Care       11,942       0       -11,942       0       0         0 Community Reablement Services       3,743       0       -3,743       0       0         0 Community Reablement Services       3,743       0       -3,743       0       0         0 Occupational Therapy & Sensory Services       7,006       0       -7,006       0       0         0 Meals on Wheels       1,080       -1,080       0       0       0         1,922 Support for Carers       5,351       0       -3,429       0       1,922	4.7%	5	-21,615	0	-21,615	-	0	0	-20,644 Recharges To Health
Services									Other Costs
11,213   37,927   -836   -25,204   0   11,887	9.6%	1	1,514	0	-2,618		0	4,132	
Assistive Equipment and Technology	5.5%	3	10,373	0	0		0	10,373	<b>9,832</b> Budget
O Community Equipment         10,770         0         -10,770         0         0           O Technology Enabled Care         1,172         0         -1,172         0         0           Universal Services           O Community Reablement Service         3,743         0         -3,743         0         0           O Occupational Therapy & Sensory Services         7,006         0         -7,006         0         0           O Meals on Wheels         1,080         -1,080         0         0         0           1,922         Support for Carers         5,351         0         -3,429         0         1,922	6.0%	7	11,887	0	-25,204	-	-836	37,927	11,213
One         Technology Enabled Care         1,172         0         -1,172         0         0           Universal Services           0 Community Reablement Service         3,743         0         -3,743         0         0           0 Occupational Therapy & Sensory Services         7,006         0         -7,006         0         0           0 Meals on Wheels         1,080         -1,080         0         0         0           1,922 Support for Carers         5,351         0         -3,429         0         1,922									Assistive Equipment and Technology
Universal Services         11,942         0         -11,942         0         0           0 Community Reablement Service         3,743         0         -3,743         0         0           0 Occupational Therapy & Sensory Services         7,006         0         -7,006         0         0           0 Meals on Wheels         1,080         -1,080         0         0         0           1,922 Support for Carers         5,351         0         -3,429         0         1,922	N/A	)	0	0	-10,770	-	0	10,770	O Community Equipment
Universal Services         0 Community Reablement Service       3,743       0       -3,743       0       0         0 Occupational Therapy & Sensory Services       7,006       0       -7,006       0       0         0 Meals on Wheels       1,080       -1,080       0       0       0         1,922 Support for Carers       5,351       0       -3,429       0       1,922	N/A	<u>)                                    </u>	0	0	-1,172		0	1,172	
0 Community Reablement Service       3,743       0       -3,743       0       0         0 Occupational Therapy & Sensory Services       7,006       0       -7,006       0       0         0 Meals on Wheels       1,080       -1,080       0       0       0         1,922 Support for Carers       5,351       0       -3,429       0       1,922	N/A	<u>)                                    </u>	0	0	-11,942	-	0	11,942	<u> </u>
0 Occupational Therapy & Sensory Services       7,006       0       -7,006       0       0         0 Meals on Wheels       1,080       -1,080       0       0       0         1,922 Support for Carers       5,351       0       -3,429       0       1,922									Universal Services
0 Meals on Wheels       1,080       -1,080       0       0       0         1,922 Support for Carers       5,351       0       -3,429       0       1,922	N/A	)	0	0	-3,743		0	3,743	O Community Reablement Service
<b>1,922</b> Support for Carers 5,351 0 -3,429 0 <b>1,922</b>	N/A	)	0	0	-7,006		0	7,006	Occupational Therapy & Sensory Services
	N/A	)	0	0	0		-1,080	1,080	• Meals on Wheels
	0.0%	2	1,922	0	-3,429		0	5,351	1,922 Support for Carers
	N/A	<u> </u>	0	0	-810		0	810	O Information and Early Intervention
<b>1,922</b> 17,990 -1,080 -14,988 0 <b>1,922</b>	0.0%	2	1,922	0	-14,988	-	-1,080	17,990	1,922

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Other Responsibilities Independent Mental Capacity Act/						
<b>1,356</b> Deprivation of Liberty Safeguarding	1,874		0	-158	1,716	26.5%
102 Local Assistance Network	105	C	) C	0	105	2.9%
2,441 Housing Related Support	2,867	C	-369	0	2,498	2.3%
904 Safeguarding	1,638	C	-453	-211	974	7.7%
2,619 Commissioning and Service Delivery	4,455	C	-1,113	-170	3,172	21.1%
289 Blue Badge Scheme	454	-162	2	0	292	1.0%
<b>941</b> Domestic Abuse Services	2,993	C	-350	-1,800	843	-10.4%
8,652	14,386	-162	-2,285	-2,339	9,600	11.0%
215,876 PORTFOLIO TOTAL	434,690	-65,244	-89,230	-37,563	242,653	12.4%

TOTAL CHANGE IN SPENDING	_	26,777	12.4
<b>Transfers between Portfolios</b> Net cross portfolio transfers	_	-388	-0.2
Balancing the Budget As detailed in Appendix 3		-600	-0.3
Turiding from the Improved Better eare Fund		13,694	6.3
National Living Wage Funding from the Improved Better Care Fund	6,500 -606		
Committed and Service Changes Adults demand pressures	7,800		
Allowance for Pay and Price Increases Pay and price rise allowance		14,071	6.5
As analysed in the table below, the increase in spending is £26.777m or 12.4%	£000	£000	%

## **CHILDREN AND YOUNG PEOPLE**

REVENUE BUDGI	E1 2023/24				Specific		
Net Expenditure		Gross Expenditure	Sales, Fees and Charges	Other Income	Government Grants	Net Expenditure	Net Expenditure Change from
2022/23		2023/24	2023/24	2023/24	2023/24	2023/24	2022/23
£000		£000	£000	£000	£000	£000	%
	Services for Children with Disabilities						
7,095	In House Residential & Fostercare Externally Commissioned Residential &	7,375	0	C	0	7,375	
6,081	Fostercare	6,414	0	C	0	6,414	5.5%
1,249	Disability Short Breaks	1,214		C	0	,	
	Direct Payments	4,412			-	-,	
567	Client Expenditure	1,390	0	-589	0	801	41.3%
3,839	Staffing	3,284	0	C	0	3,284	-14.5%
	Services for Children without						
	Disabilities						
7,764	In House Residential & Fostercare Externally Commissioned Residential &	8,015	0	C	0	8,015	3.2%
30,620	Fostercare	35,836	0	C	0	35,836	17.0%
6,386	Adoption & Special Guardianship	7,301	0	C	-300	7,001	9.6%
	Client Expenditure	993		C	0		
1,144	Family Contact Service	1,262			•	1,262	
17,910	Staffing	20,156	0	-1,062	-100	18,994	6.1%
	Services for Asylum Seekers						
293	In House Residential & Fostercare Externally Commissioned Residential &	231	0	C	0	231	-21.2%
4,657	Fostercare	6,101	0	C	0	6,101	31.0%
402	Client Expenditure	502	0	C	0	502	24.9%
479	Staffing	725	0	C			51.4%
-5,773	Asylum Grant	0	0	C	-6,780	-6,780	17.4%
	Services for Care Leavers						
5,447	Accommodation & Support	5,813	0	C	-372	5,441	-0.1%
1,603	Staffing	1,855	0	C	-144	1,711	6.7%

## **CHILDREN AND YOUNG PEOPLE**

KEVENUE BUDGE	11 2023/ 24					Specific		
Net Expenditure 2022/23		Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24		Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000		£000	£00	0	£000	£000	£000	%
	Family Safeguarding							
15,941	Staffing	17,092		0	0	0	17,092	7.2%
0	Commissioned Services	1,400		0	0	0	1,400	N/A
1,862	Client Expenditure	2,751		0	0	0	2,751	47.7%
	Early Help & Prevention							
6,598	Early Help	11,120		0	0	-4,036	7,084	7.4%
0	Healthy Child Programme	10,769		0	0	-10,769	0	N/A
1,834	Intentionally Homeless	2,074		0	-120	0	1,954	6.5%
5,160	Safeguarding, Quality and Practice	5,929		0	-241	-70	5,618	8.9%
887	Youth Offending Service	1,892		0	-261	-678	953	7.4%
	Child and Adolescent Mental Health							
1,289	Services	1,546		0	-251	0	1,295	0.5%
10,981	Management & Business Support	6,684		0	0	0	6,684	-39.1%
139,318	PORTFOLIO TOTAL	174,136		0	-2,524	-23,249	148,363	6.5%

## **CHILDREN AND YOUNG PEOPLE**

As analysed in the table below, the increase in spending is £9.045m or 6.5%			
	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		7,202	5.2
Committed and Service Changes			
Children's Improvement Fund - reversal of prior year temporary funding Children's Programme Management Office - reversal of prior year temporary	-505		
funding	-260		
Increased demand for Children We Care For	3,900		
Family Safeguarding Commissioned Services	1,400		
Fostering Service Review	265		
In house Residential strategy - project pause until 2024/25	-374		
		4,426	3.2
Balancing the Budget			
As detailed in Appendix 3		-2,920	-2.1
Transfers between Portfolios			
Net cross portfolio transfers	_	337	0.2
TOTAL CHANGE IN SPENDING	_	9,045	6.5

## **COMMUNITY SUPPORT, FIRE AND RESCUE**

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£00	000£000	£000	%
<b>Fire &amp; Rescue</b> Strategic Leadership, Governance and						
2,279 Assurance	5,677	-298	<b>;</b>	0 -2,140	3,239	42.1%
3,588 Fleet and Fire Equipment	3,282	C	1	0 0	3,282	-8.5%
2,623 Development and Operational Training	2,794	C	)	0 0	2,794	6.5%
864 Prevention and Inspection	1,406	C	)	0 -477	929	7.5%
1,864 Protection	1,958	C	)	0 0	1,958	5.0%
<b>402</b> Resilience and Emergencies	405	C	1	0 0	405	0.7%
<b>19,625</b> Response	20,408	C	)	0 0	20,408	4.0%
994 Strategic Risk and Improvement	911	C	1	0 0	911	-8.4%
32,239	36,841	-298		0 -2,617	33,926	5.2%
Information and Regulatory Services						
<b>7,447</b> Library Service	8,836	-552	6	56 -105	8,113	8.9%
<b>807</b> Record Office	979	-126		0 0	853	5.7%
Registration of Births,						
-921 Deaths and Marriages	1,628	-2,357	-7	78 0	-807	-12.4%
7,333	11,443	-3,035	-14	-105	8,159	11.3%
Communities						
2,267 Communities and Partnerships	1,000	C	1	0 -250	750	-66.9%
Refugee & Resettlement Grants	1,052	C	)	0 -1,052	2 0	N/A
219 Community Safety and Wellbeing	2,220	-416	-10	)5 C	1,699	675.8%
<b>1,560</b> Coroners	1,779	C	-6	50 C	1,719	10.2%
<b>81</b> Edes House	. 89	C	)	0 0	89	9.9%
28 Enforcement	0	C	)	0 0	0	-100.0%
1,383 Trading Standards	1,480	-41	1	.3 0	1,426	3.1%
5,538	7,620	-457	-17	78 -1,302	5,683	2.6%
45,110 PORTFOLIO TOTAL	55,904	-3,790	-32	2 -4,024	47,768	5.9%

# **COMMUNITY SUPPORT, FIRE AND RESCUE**

TOTAL CHANGE IN SPENDING	_	2,658	5.9
<b>Transfers between Portfolios</b> Net cross portfolio transfers	_	62	0.1
Balancing the Budget As detailed in Appendix 3		-670	-1.5
(one off in 2022/23 only)	150	-50	-0.1
Committed and Service Changes Coroners transfer from Sussex Police Fire & Rescue Service Integrated Risk Management Plan pressures - training	100		
Allowance for Pay and Price Increases Pay and price rise allowance		3,316	7.4
As analysed in the table below, the increase in spending is £2.658m or 5.9%	£000	£000	%

## **ENVIRONMENT AND CLIMATE CHANGE**

REVERSE BODGET 2025/ 24				Specific		
Net Expenditure	Gross Expenditure	Sales, Fees and Charges	Other Income	Government Grants	Net Expenditure	Net Expenditure Change from
2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2022/23
0003	£000	£000	£000	£000	£000	%
<b>Environment and Public Protection</b>						
3,278 Energy and Sustainability	5,573	-2,439	-225	0	2,909	-11.3%
18,553 Waste Recycling	27,916	-3,625	-837	-2,124	21,330	15.0%
<b>38,489</b> Waste Disposal	44,864	-250	-74	. 0	44,540	15.7%
1,115 Waste Strategy and Support	1,247	, o	0	0	1,247	11.8%
61,435	79,600	-6,314	-1,136	-2,124	70,026	14.0%
Other Responsibilities Countryside Services (Including Public						
<b>1,470</b> Rights of Way)	1,723	-48	-67	. 0	1,608	9.4%
Planning Services	2,931	689	-9	0	2,233	370.0%
62,078 PORTFOLIO TOTAL	84,254	-7,051	-1,212	-2,124	73,867	19.0%

## **ENVIRONMENT AND CLIMATE CHANGE**

#### **CHANGE IN SPENDING**

As analysed in the table below, the increase in spending is £11.789m or 19%

TOTAL CHANGE IN SPENDING		11.789	19.0
Transfers between Portfolios Net cross portfolio transfers	_	3,275	5.3
Balancing the Budget As detailed in Appendix 3		-1,572	-2.5
Allowance for Pay and Price Increases Pay and price rise allowance		10,086	16.2
	£000	£000	%

## **FINANCE AND PROPERTY**

REVENUE BODGET 2025/24				Specific		
Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Finance						
<b>4,988</b> Finance	7,209	-573	-487	0	6,149	23.3%
628 Internal Audit	653	0	0	0	653	4.0%
Strategic Procurement and Contract						
1,717 Management	2,576	-208	0	0	2,368	37.9%
1,299 Intelligence and Performance	1,339	0	0	0	1,339	3.1%
1,883 Levies and Precepts	2,131	0	0	-148	1,983	5.3%
<b>352</b> Fees and Other Payments	414	0	-49	0	365	3.7%
40 Council Tax Hardship Fund	40	0	0	0	40	0.0%
<b>127</b> Insurance	1,241	0	0	0	1,241	877.2%
11,034	15,603	-781	-536	-148	14,138	28.1%
82 Catering Service	212	0	-123	0	89	8.5%
8,071 Facilities Management	8,887	-320	-185	0	8,382	3.9%
5,944 Capital and Infrastructure (Property)	11,072	-3,793	-1,630	0	5,649	-5.0%
0 Edes Estates	0	0	-200	0	-200	N/A
25,131 PORTFOLIO TOTAL	35,774	-4,894	-2,674	-148	28,058	11.6%

## **FINANCE AND PROPERTY**

TOTAL CHANGE IN SPENDING	_	2,927	11.6
Transfers between Portfolios Net cross portfolio transfers	_	1,397	5.6
Balancing the Budget As detailed in Appendix 3		-586	-2.3
_		1,016	4.0
Increased External Audit Fees	100		
Withdrawal from Centenary House, Durrington	-50		
Increase in Commercial Rental Income - Churchill Court, Crawley	-34		
Committed and Service Changes Contribution to Insurance Fund	1,000		
Allowance for Pay and Price Increases Pay and price rise allowance		1,100	4.4
As analysed in the table below, the increase in spending is 22.92711 or 11.070	£000	£000	%
As analysed in the table below, the increase in spending is £2.927m or 11.6%			

## **HIGHWAYS AND TRANSPORT**

REVENUE BODGET 2023/24				Specific		
Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Government Grants	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Highways						
3,500 Highways Service	6,778	-4,906	-1,267	0	605	-82.7%
12,885 Highways Maintenance	15,855	0	0	0	15,855	23.1%
1,555 Ash Dieback Action Plan	1,635	0	0	0	1,635	5.1%
• West Sussex Lane Rental Scheme	4,000	-4,000	0	0	0	N/A
West Sussex Permit Scheme	2,200	-2,200	0	0	0	N/A
9,834 Street Lighting PFI	21,867	0	-139	-6,069	15,659	59.2%
27,774	52,335	-11,106	-1,406	-6,069	33,754	21.5%
Transport						
11,062 National Concessionary Fares Scheme	11,749	0	-515	-19	11,215	1.4%
1,273 Public Transport Support	2,522	0	-872	-355	1,295	1.7%
O Bus Service Improvement Plan	2,560	0	0	-2,560	0	N/A
1,449 Transport Co-ordination and Safety	2,752	-574	-618	-112	1,448	-0.1%
O Sussex Safer Roads Partnership	3,620	-3,500	-120	0	0	N/A
<b>0</b> On Street Car Parking	4,218	-4,153	-65	0	0	N/A
13,784	27,421	-8,227	-2,190	-3,046	13,958	1.3%
Other Responsibilities Planning Services (Highways and						
<b>0</b> Transport)	101	-132	-105	0	-136	N/A
-186 Management and Central	-139	0	-92	0	-231	24.2%
-186	-38	-132	-197	0	-367	97.3%
41,372 PORTFOLIO TOTAL	79,718	-19,465	-3,793	-9,115	47,345	14.4%

## **HIGHWAYS AND TRANSPORT**

#### **CHANGE IN SPENDING**

As analysed in the table below, the increase in spending is £5.973m or 14.4%

7.6 dilatiyoda iii dile table below, tile iiidi ease iii openanig lo 25/3/5/iii oli 1 ii 1/6	£000	£000	%
Allowance for Pay and Price Increases Pay and price rise allowance		10,576	25.6
Committed and Service Changes Operation Watershed		100	0.2
Balancing the Budget As detailed in Appendix 3		-2,173	-5.3
Transfers between Portfolios Net cross portfolio transfers TOTAL CHANGE IN SPENDING	_	-2,530 <b>5,973</b>	-6.1 <b>14.4</b>

## **LEADER**

			Specific		
Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	00£	0 £000	£000	%
732	2	)	0 0	732	0.8%
306	5 (	)	0 0	306	3.0%
645	5 (	)	0 0	645	4.9%
1,683	3 (	)	0 0	1,683	2.7%
				-	
596	-33	3	0 0	563	37.3%
152	2	)	0 0	152	-29.0%
777	· (	-15	9 0	618	-1.9%
1,525	-33	3 -15	9 0	1,333	6.3%
3,208	-33	-15	9 0	3,016	4.3%
	Expenditure 2023/24 £000 732 306 645 1,683 596 152 777	Expenditure and Charges 2023/24 £000 £000  732	Expenditure and Charges Income 2023/24 2023/24 2023/24 2023/24 £000 £000 £000 £000 £000 £000 £000 £0	Expenditure and Charges Income Grants 2023/24 2023/24 2023/24 2023/24 2023/24 2023/24 2023/24 2000 £000 £000 £000 £000 £000 £000 £0	Gross         Sales, Fees and Charges         Other Income and Charges         Government Grants         Net Expenditure           2023/24         2023/24         2023/24         2023/24         2023/24         2023/24           \$\frac{\pmathrm{\capable}}{2023}\$         \$\frac{\pmathrm{\capable}}{2000}\$         \$\frac{\pmathrm{\capable}}{2000}\$         \$\frac{\pmathrm{\capable}}{2023/24}\$         \$\frac{\pmathrm{\capable}}{2000}\$         \$\frac{\pmathrm{\capable}}{200}\$         \$\frac{\pmathrm{\capable}}{2000}\$

## **LEADER**

## **CHANGE IN SPENDING**

As analysed in the table below, the increase in spending is £0.124m or 4.3%

£00	0 £000	%
Allowance for Pay and Price Increases Pay and price rise allowance	85	2.9
Balancing the Budget As detailed in Appendix 3	-18	-0.6
Transfers between Portfolios Net cross portfolio transfers	57	2.0
TOTAL CHANGE IN SPENDING	124	4.3

REVENUE BUDGET 2023/24				Specific		
Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Local Authority Funding						
School Budgets  O Government Grants to Schools	18,163	C	)	-18,163	0	N/A
Support to Schools						
2,039 School Catering	9,086		,	,	,	
<b>-37</b> Crawley Private Finance Initiative (PFI)	6,910			,		
<b>0</b> Pupil Premium (Children Looked After)	1,446	C	(	-1,446	0	N/A
School Transport						
479 Transport Management	486		(	0	486	1.5%
<b>3,878</b> Mainstream Transport	4,912	-148	-25	0	4,739	22.2%
17,505 SEND Transport	21,437				- /	
<b>190</b> Post-16 Transport	306					
<b>331</b> School Crossing Patrols	334	C	-1	. 0	333	0.6%
Education and Skills Service						
209 Director of Education	38	C	-16	5 0	22	-89.5%
972 Commercial & Contracting	1,116	C	-30	0	1,086	11.7%
448 Standards & Effectiveness	882	C	-210	-168	504	12.5%
4,336 SEND & Inclusion	6,454	C	-1,845	5 0	4,609	6.3%
<b>500</b> Organisation & Planning	550					
<b>686</b> Virtual School	1,035	C	(	-214	821	19.7%
Other						
1,270 School Pensions	1,286	C	(	-82	1,204	-5.2%
<b>-43</b> Adult Education	4,384	-76		-4,358	-50	16.3%
O Holiday Activities and Food	1,746			, -	0	
-1,226 Overheads & Recharges	-1,208	C	(	0	-1,208	-1.5%
31,537 Local Authority Funding	79,363	-483	-3,863	-38,010	37,007	17.3%

	•				Spec	cific		
Net		Gross	Sales, Fees	Other		ernment	Net	Net Expenditure
Expenditure		Expenditure	and Charges	Income	Gran		Expenditure	Change from
2022/23		2023/24	2023/24	2023/24	2023	3/24	2023/24	2022/23
£000		£000	£0	00	£000	£000	£000	%
	<b>Dedicated Schools Grant Funding</b>							
	School Budgets							
572,913	Mainstream Schools	622,667		0	0	-10,752	611,915	6.8%
50,621	Special Schools & Support Centres	51,703		0	0	0	51,703	2.1%
	Support to Schools							
2,599	Growth Fund	3,300		0	0	0	3,300	27.0%
505	Collaborative Inclusion & Improvement	500		0	0	0	500	-1.0%
936	School Redundancies and Pensions	938		0	0	0	938	0.2%
62	School Catering	63		0	-2	0	61	-1.6%
906	Other Support to Schools	965		0	0	0	965	6.5%
	Special Educational Needs							
34,822	Independent & Non-Maintained Schools	46,933		0	0	0	46,933	34.8%
1,537	Other Local Authority Schools	1,760		0	0	0	,	14.5%
5,988	Post-16 Placements	8,762		0	0	0	8,762	46.3%
7,178	Alternative Provision	7,720		0	-322	0	7,398	3.1%
648	Transport (Alternative Provision)	648		0	0	0	648	0.0%
4,350	Specialist Support	11,281		0	0	0	11,281	159.3%
	Early Years							
46,850	Independent Early Years Providers	52,084		0	0	0	52,084	11.2%
126	Specialist Support	259	-	65	-10	0	184	46.0%
	<b>Education and Skills Service</b>							
153	Director of Education	190		0	0	0	190	24.2%
414	Commercial & Contracting	542		0	0	0	542	30.9%
2,598	Standards & Effectiveness	2,785		0	0	0	2,785	7.2%
5,101	SEND & Inclusion	4,082	_	18	-96	0	3,968	-22.2%
1,632	Organisation & Planning	2,505		0	-101	0	2,404	47.3%
399	Virtual School	388		0	0	0	388	-2.8%

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24		Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£00	)	£000	£000	£000	%
Other							
4,918 Overheads & Recharges	4,572		)	0	0	4,572	-7.0%
-7,000 Transfer from DSG Reserves	-20,578		)	0	0	-20,578	194.0%
Government Grant							
-725,189 Dedicated Schools Grant	0		)	0	-775,817	-775,817	7.0%
-15,548 Additional Grant for Mainstream Schools	0		)	0	-19,367	-19,367	24.6%
-2,481 Dedicated Schools Grant	804,069	-83	3	-531	-805,936	-2,481	0.0%
29,056 PORTFOLIO TOTAL	883,432	-560	5	-4,394	-843,946	34,526	18.8%

CHANGE IN SPENDING  As analyzed in the table below, the increase in spending is CE 47m or 19 90/			
As analysed in the table below, the increase in spending is £5.47m or 18.8%	£000	£000	%
Allegan and Car David and Bullet Toronto	2000	2000	70
Allowance for Pay and Price Increases		2 724	12.8
Pay and price rise allowance		3,724	12.8
Committed and Service Changes			
Home to School Transport - SEND taxi growth	1,200		
Home to School Transport - SEND escort growth	200		
Early Career Teachers - income reduction	100		
Young Carers Team	114		
		1,614	5.6
Balancing the Budget			
As detailed in Appendix 3		-353	-1.2
Funding from Central Government			
Expenditure:			
Directly allocated to mainstream schools	36,523		
Special educational needs	11,827		
Early years	5,459		
Other minor variations	2,211		
Financed by:	•		
Dedicated Schools Grant (DSG)	-50,628		
Mainstream Schools Additional Grant	-19,367		
DSG Supplementary Grant	15,548		
16-19 Sixth Form Grant	391		
Multiply - Adult Numeracy	-1,287		
PE & Sports Grant	57		
Pupil Premium Grant	-865		
Universal Free School Meals	102		
Virtual School Head Role Extension	-80		
Extended Rights to Free Travel	-107		
School Improvement Monitoring and Brokerage	357		
European Structural and Investment Fund Grant	-141		
		0	0.0
Transfers between Portfolios			
Net cross portfolio transfers		485	1.7
TOTAL CHANGE IN SPENDING		5,470	18.8
	_		

## **PUBLIC HEALTH AND WELLBEING**

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Public Health						
<b>0</b> Staffing & Development  Health Intelligence, Economic Evaluation	4,792	(	) (	-4,792	0	N/A
<b>0</b> & Needs Assessment	39	(	) (	-39	0	N/A
O Health Protection & Quality Programme	110	(	) (	-110	0	N/A
• Integrated Sexual Health Services	5,057	(	) (	-5,057	0	N/A
O Living Well	3,917	(	) (	-3,917	0	N/A
<b>0</b> Ageing Well	1,879	(	-745	-1,134	0	N/A
O Drugs and Alcohol Action Team	6,135	-15	-139	-5,981	0	N/A
<b>0</b> Health Watch	316	(	) (	-316	0	N/A
0	22,245	-15	-884	-21,346	0	
0 PORTFOLIO TOTAL	22,245	-15	-884	-21,346	0	N/A

## SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
<b>Commercial Services</b>						
8,673 Commercial Services	6,148	-20	C	0	6,128	-29.3%
Support Services						
<b>13,993</b> Information Technology Human Resources & Organisational	14,239	C	C	0	14,239	1.8%
<b>7,086</b> Change	7,521	-204	-36	0	7,281	2.8%
747 Transformation Portfolio Office	486	C	C	0	486	-34.9%
<b>5,997</b> Legal Services	7,252	-513	C	0	6,739	12.4%
1,258 Democratic Services	1,330	C	-122	. 0	1,208	-4.0%
26 Elections	25	C	C	0	25	-3.8%
1,485 Members Allowances and Expenses	1,471	C	C	0	1,471	-0.9%
1,429 Communications	1,733	C	C	0	1,733	21.3%
1,697 Customer Experience	2,806	C	-5	0	2,801	
<b>-1,298</b> Overheads - Public Health Grant	0	C	C	-1,336	-1,336	2.9%
32,420	36,863	-717	-163	-1,336	34,647	6.9%
<b>Economic Development</b>						
Digital Infrastructure	725	C	-330	0	395	0.3%
394	725	C	-330	0	395	0.3%
41,487 PORTFOLIO TOTAL	43,736	-737	-493	-1,336	41,170	-0.8%

## SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

#### **CHANGE IN SPENDING**

As analysed in the table below, the decrease in spending is £0.317m or 0.8%

TOTAL CHANGE IN SPENDING	_	-317	-0.8
<b>Transfers between Portfolios</b> Net cross portfolio transfers	_	-1,773	-4.3
Balancing the Budget As detailed in Appendix 3		-708	-1.7
Committed and Service Changes Increased support to Unison - one off for 2022/23 Legal Services Restructure HR additional Recruitment Advisors	-75 400 83	408	1.0
Allowance for Pay and Price Increases Pay and price rise allowance		1,756	4.2
As analysed in the table below, the decrease in spending is £0.317m or 0.8%	£000	£000	%