

ADULTS SERVICES

REVENUE BUDGET 2023/24

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						
<i>Commissioned Costs</i>						
13,607	33,006	-14,575	0	-892	17,539	28.9%
30,126	79,718	-24,224	-491	-24,172	30,831	2.3%
23,982	48,685	-11,099	-1,957	-3,524	32,105	33.9%
6,144	7,104	-1,439	-61	-256	5,348	-13.0%
<i>Other Costs</i>						
1,693	2,061	-51	0	0	2,010	18.7%
12,255	20,310	-35	-7,269	-238	12,768	4.2%
87,807	190,884	-51,423	-9,778	-29,082	100,601	14.6%
Physical and Sensory Impairment						
<i>Commissioned Costs</i>						
1,487	1,615	-318	0	0	1,297	-12.8%
4,946	5,655	-589	0	0	5,066	2.4%
6,298	8,363	-750	0	0	7,613	20.9%
7,248	9,300	-878	-33	-1,175	7,214	-0.5%
671	673	0	0	0	673	0.3%
20,650	25,606	-2,535	-33	-1,175	21,863	5.9%
Learning Disabilities						
1,174	1,549	-140	0	0	1,409	20.0%
42,724	51,352	-3,660	0	-876	46,816	9.6%
34,475	52,006	-4,256	-213	-4,091	43,446	26.0%
9,119	10,649	-1,152	0	0	9,497	4.1%
0	1,315	0	-1,315	0	0	N/A
<i>In-House Day and Residential Care</i>						
10,986	11,463	0	0	0	11,463	4.3%
3,884	3,722	0	0	0	3,722	-4.2%
<i>Other Costs</i>						
3,491	3,899	0	0	0	3,899	11.7%
-20,221	0	0	-23,472	0	-23,472	16.1%
85,632	135,955	-9,208	-25,000	-4,967	96,780	13.0%

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REVENUE BUDGET 2023/24

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	%
Working Age Mental Health						
<i>Commissioned Costs</i>						
2,599	2,730	-42	0	0	2,688	3.4%
9,754	12,484	-348	-971	0	11,165	14.5%
7,222	6,391	-359	0	0	6,032	-16.5%
1,069	1,817	-87	0	0	1,730	61.8%
-20,644	0	0	-21,615	0	-21,615	4.7%
<i>Other Costs</i>						
1,381	4,132	0	-2,618	0	1,514	9.6%
9,832	10,373	0	0	0	10,373	5.5%
11,213	37,927	-836	-25,204	0	11,887	6.0%
Assistive Equipment and Technology						
0	10,770	0	-10,770	0	0	N/A
0	1,172	0	-1,172	0	0	N/A
0	11,942	0	-11,942	0	0	N/A
Universal Services						
0	3,743	0	-3,743	0	0	N/A
0	7,006	0	-7,006	0	0	N/A
0	1,080	-1,080	0	0	0	N/A
1,922	5,351	0	-3,429	0	1,922	0.0%
0	810	0	-810	0	0	N/A
1,922	17,990	-1,080	-14,988	0	1,922	0.0%

ADULTS SERVICES

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	£000	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	%
Other Responsibilities							
Independent Mental Capacity Act/							
1,356 Deprivation of Liberty Safeguarding		1,874	0	0	-158	1,716	26.5%
102 Local Assistance Network		105	0	0	0	105	2.9%
2,441 Housing Related Support		2,867	0	-369	0	2,498	2.3%
904 Safeguarding		1,638	0	-453	-211	974	7.7%
2,619 Commissioning and Service Delivery		4,455	0	-1,113	-170	3,172	21.1%
289 Blue Badge Scheme		454	-162	0	0	292	1.0%
941 Domestic Abuse Services		2,993	0	-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%

ADULTS SERVICES

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £26.777m or 12.4%

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

CHILDREN AND YOUNG PEOPLE

REVENUE BUDGET 2023/24

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	%
Services for Children with Disabilities						
7,095	In House Residential & Fostercare	7,375	0	0	0	3.9%
6,081	Externally Commissioned Residential & Fostercare	6,414	0	0	0	5.5%
1,249	Disability Short Breaks	1,214	0	0	0	-2.8%
4,047	Direct Payments	4,412	0	0	0	9.0%
567	Client Expenditure	1,390	0	-589	0	41.3%
3,839	Staffing	3,284	0	0	0	-14.5%
Services for Children without Disabilities						
7,764	In House Residential & Fostercare	8,015	0	0	0	3.2%
30,620	Externally Commissioned Residential & Fostercare	35,836	0	0	0	17.0%
6,386	Adoption & Special Guardianship	7,301	0	0	-300	9.6%
956	Client Expenditure	993	0	0	0	3.9%
1,144	Family Contact Service	1,262	0	0	0	10.3%
17,910	Staffing	20,156	0	-1,062	-100	6.1%
Services for Asylum Seekers						
293	In House Residential & Fostercare	231	0	0	0	-21.2%
4,657	Externally Commissioned Residential & Fostercare	6,101	0	0	0	31.0%
402	Client Expenditure	502	0	0	0	24.9%
479	Staffing	725	0	0	0	51.4%
-5,773	Asylum Grant	0	0	0	-6,780	17.4%
Services for Care Leavers						
5,447	Accommodation & Support	5,813	0	0	-372	-0.1%
1,603	Staffing	1,855	0	0	-144	6.7%

CHILDREN AND YOUNG PEOPLE

REVENUE BUDGET 2023/24

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	%
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 Services						
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

CHANGE IN SPENDING

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	-505		
Children's Programme Management Office - reversal of prior year temporary 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

REVENUE BUDGET 2023/24

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	%
Fire & Rescue						
	Strategic Leadership, Governance and					
2,279	5,677	-298	0	-2,140	3,239	42.1%
3,588	3,282	0	0	0	3,282	-8.5%
2,623	2,794	0	0	0	2,794	6.5%
864	1,406	0	0	-477	929	7.5%
1,864	1,958	0	0	0	1,958	5.0%
402	405	0	0	0	405	0.7%
19,625	20,408	0	0	0	20,408	4.0%
994	911	0	0	0	911	-8.4%
32,239	36,841	-298	0	-2,617	33,926	5.2%
Information and Regulatory Services						
7,447	8,836	-552	-66	-105	8,113	8.9%
807	979	-126	0	0	853	5.7%
	Registration of Births,					
-921	1,628	-2,357	-78	0	-807	-12.4%
7,333	11,443	-3,035	-144	-105	8,159	11.3%
Communities						
2,267	1,000	0	0	-250	750	-66.9%
0	1,052	0	0	-1,052	0	N/A
219	2,220	-416	-105	0	1,699	675.8%
1,560	1,779	0	-60	0	1,719	10.2%
81	89	0	0	0	89	9.9%
28	0	0	0	0	0	-100.0%
1,383	1,480	-41	-13	0	1,426	3.1%
5,538	7,620	-457	-178	-1,302	5,683	2.6%
45,110	55,904	-3,790	-322	-4,024	47,768	5.9%
PORTFOLIO TOTAL						

COMMUNITY SUPPORT, FIRE AND RESCUE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £2.658m or 5.9%

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

ENVIRONMENT AND CLIMATE CHANGE

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	£000	Gross Expenditure 2023/24	£000	Sales, Fees and Charges 2023/24	£000	Other Income 2023/24	£000	Specific Government Grants 2023/24	£000	Net Expenditure 2023/24	£000	Net Expenditure Change from 2022/23	%
Environment and Public Protection													
3,278		5,573		-2,439		-225		0		2,909		-11.3%	
18,553		27,916		-3,625		-837		-2,124		21,330		15.0%	
38,489		44,864		-250		-74		0		44,540		15.7%	
1,115		1,247		0		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													
1,470		1,723		-48		-67		0		1,608		9.4%	
-827		2,931		-689		-9		0		2,233		370.0%	
62,078		84,254		-7,051		-1,212		-2,124		73,867		19.0%	
PORTFOLIO TOTAL													

ENVIRONMENT AND CLIMATE CHANGE

CHANGE IN SPENDING

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

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		10,086	16.2
Balancing the Budget			
As detailed in Appendix 3		-1,572	-2.5
Transfers between Portfolios			
Net cross portfolio transfers		<u>3,275</u>	<u>5.3</u>
TOTAL CHANGE IN SPENDING		<u>11,789</u>	<u>19.0</u>

FINANCE AND PROPERTY

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	£000	Gross Expenditure 2023/24	£000	Sales, Fees and Charges 2023/24	£000	Other Income 2023/24	£000	Specific Government Grants 2023/24	£000	Net Expenditure 2023/24	£000	Net Expenditure Change from 2022/23	%
Finance													
4,988			7,209	-573		-487		0		6,149		23.3%	
628			653	0		0		0		653		4.0%	
1,717			2,576	-208		0		0		2,368		37.9%	
1,299			1,339	0		0		0		1,339		3.1%	
1,883			2,131	0		0		-148		1,983		5.3%	
352			414	0		-49		0		365		3.7%	
40			40	0		0		0		40		0.0%	
127			1,241	0		0		0		1,241		877.2%	
11,034			15,603	-781		-536		-148		14,138		28.1%	
82			212	0		-123		0		89		8.5%	
8,071			8,887	-320		-185		0		8,382		3.9%	
5,944			11,072	-3,793		-1,630		0		5,649		-5.0%	
0			0	0		-200		0		-200		N/A	
25,131			35,774	-4,894		-2,674		-148		28,058		11.6%	

FINANCE AND PROPERTY

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £2.927m or 11.6%

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

HIGHWAYS AND TRANSPORT

REVENUE BUDGET 2023/24

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	%
Highways						
3,500	6,778	-4,906	-1,267	0	605	-82.7%
12,885	15,855	0	0	0	15,855	23.1%
1,555	1,635	0	0	0	1,635	5.1%
0	4,000	-4,000	0	0	0	N/A
0	2,200	-2,200	0	0	0	N/A
9,834	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	11,749	0	-515	-19	11,215	1.4%
1,273	2,522	0	-872	-355	1,295	1.7%
0	2,560	0	0	-2,560	0	N/A
1,449	2,752	-574	-618	-112	1,448	-0.1%
0	3,620	-3,500	-120	0	0	N/A
0	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						
0	101	-132	-105	0	-136	N/A
-186	-139	0	-92	0	-231	24.2%
-186	-38	-132	-197	0	-367	97.3%
41,372	79,718	-19,465	-3,793	-9,115	47,345	14.4%
PORTFOLIO TOTAL						

HIGHWAYS AND TRANSPORT

CHANGE IN SPENDING

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

	£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		-2,530	-6.1
TOTAL CHANGE IN SPENDING		5,973	14.4

LEADER

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	£000	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	%
Chief Executive							
726	Chief Executive	732	0	0	0	732	0.8%
297	Policy Team	306	0	0	0	306	3.0%
615	Personal Assistants	645	0	0	0	645	4.9%
1,638		1,683	0	0	0	1,683	2.7%
Economy							
410	Economic Growth	596	-33	0	0	563	37.3%
214	One Public Estate	152	0	0	0	152	-29.0%
630	Economic Development	777	0	-159	0	618	-1.9%
1,254		1,525	-33	-159	0	1,333	6.3%
2,892	PORTFOLIO TOTAL	3,208	-33	-159	0	3,016	4.3%

LEADER

CHANGE IN SPENDING

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

	£000	£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

LEARNING AND SKILLS

REVENUE BUDGET 2023/24

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	%
Local Authority Funding						
School Budgets						
0	18,163	0	0	-18,163	0	N/A
Support to Schools						
2,039	9,086	0	-1,396	-4,532	3,158	54.9%
-37	6,910	-155	-167	-6,559	29	-178.4%
0	1,446	0	0	-1,446	0	N/A
School Transport						
479	486	0	0	0	486	1.5%
3,878	4,912	-148	-25	0	4,739	22.2%
17,505	21,437	0	-141	-742	20,554	17.4%
190	306	-104	0	0	202	6.3%
331	334	0	-1	0	333	0.6%
Education and Skills Service						
209	38	0	-16	0	22	-89.5%
972	1,116	0	-30	0	1,086	11.7%
448	882	0	-210	-168	504	12.5%
4,336	6,454	0	-1,845	0	4,609	6.3%
500	550	0	-32	0	518	3.6%
686	1,035	0	0	-214	821	19.7%
Other						
1,270	1,286	0	0	-82	1,204	-5.2%
-43	4,384	-76	0	-4,358	-50	16.3%
0	1,746	0	0	-1,746	0	N/A
-1,226	-1,208	0	0	0	-1,208	-1.5%
31,537	79,363	-483	-3,863	-38,010	37,007	17.3%

LEARNING AND SKILLS

REVENUE BUDGET 2023/24

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	%
<u>Dedicated Schools Grant Funding</u>						
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	1,760	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%
Education and Skills Service						
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%

LEARNING AND SKILLS

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £5.47m or 18.8%

	£000	£000	%
Allowance for Pay and Price Increases			
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

REVENUE BUDGET 2023/24

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	£000
Public Health						
0 Staffing & Development	4,792	0	0	-4,792	0	N/A
Health Intelligence, Economic Evaluation & Needs Assessment	39	0	0	-39	0	N/A
0 Health Protection & Quality Programme	110	0	0	-110	0	N/A
0 Integrated Sexual Health Services	5,057	0	0	-5,057	0	N/A
0 Living Well	3,917	0	0	-3,917	0	N/A
0 Ageing Well	1,879	0	-745	-1,134	0	N/A
0 Drugs and Alcohol Action Team	6,135	-15	-139	-5,981	0	N/A
0 Health Watch	316	0	0	-316	0	N/A
0	22,245	-15	-884	-21,346	0	N/A
0 PORTFOLIO TOTAL	22,245	-15	-884	-21,346	0	N/A

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

REVENUE BUDGET 2023/24

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	%
Commercial Services						
8,673	6,148	-20	0	0	6,128	-29.3%
Support Services						
13,993	14,239	0	0	0	14,239	1.8%
7,086	7,521	-204	-36	0	7,281	2.8%
747	486	0	0	0	486	-34.9%
5,997	7,252	-513	0	0	6,739	12.4%
1,258	1,330	0	-122	0	1,208	-4.0%
26	25	0	0	0	25	-3.8%
1,485	1,471	0	0	0	1,471	-0.9%
1,429	1,733	0	0	0	1,733	21.3%
1,697	2,806	0	-5	0	2,801	65.1%
-1,298	0	0	0	-1,336	-1,336	2.9%
32,420	36,863	-717	-163	-1,336	34,647	6.9%
Economic Development						
394	725	0	-330	0	395	0.3%
394	725	0	-330	0	395	0.3%
41,487	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%

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