

## ADULTS AND HEALTH

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19		Gross Expenditure 2019/20	Sales, Fees and Charges 2019/20	Other Income 2019/20	Specific Government Grants 2019/20	Net Expenditure 2019/20	Net Expenditure Change from 2018/19
£000		£000	£000	£000	£000	£000	%
<b>Older People</b>							
<i>Commissioned Costs</i>							
21,866	Nursing Care (OP)	36,160	-14,953	0	0	21,207	-3.0%
29,568	Residential Care (OP)	69,332	-19,398	-622	-13,513	35,799	21.1%
15,216	Personal Budgets - Council Managed (OP)	21,462	-6,032	-1,839	-879	12,712	-16.5%
4,610	Personal Budgets - Direct Payments (OP)	7,483	-1,458	0	-114	5,911	28.2%
<i>Other Costs</i>							
2,511	In-House Day and Residential Care	2,771	-106	-27	-388	2,250	-10.4%
10,390	Social Care Activities (OP)	16,428	0	-4,840	-1,261	10,327	-0.6%
<b>84,161</b>		<b>153,636</b>	<b>-41,947</b>	<b>-7,328</b>	<b>-16,155</b>	<b>88,206</b>	<b>4.8%</b>
<b>Physical and Sensory Impairment</b>							
<i>Commissioned Costs</i>							
1,167	Nursing Care (PSI)	1,730	-206	0	0	1,524	30.6%
3,954	Residential Care (PSI)	5,622	-676	0	0	4,946	25.1%
3,024	Personal Budgets - Council Managed (PSI)	4,494	-637	0	-103	3,754	24.1%
7,832	Personal budgets - Direct Payments (PSI)	9,910	-624	0	-1,068	8,218	4.9%
<b>15,977</b>		<b>21,756</b>	<b>-2,143</b>	<b>0</b>	<b>-1,171</b>	<b>18,442</b>	<b>15.4%</b>
<b>Learning Disabilities</b>							
982	Nursing Care (LD)	888	-126	0	0	762	-22.4%
38,570	Residential Care (LD)	46,314	-3,406	0	-1,200	41,708	8.1%
27,082	Personal Budgets - Council Managed (LD)	35,053	-2,718	0	-2,432	29,903	10.4%
6,129	Personal Budgets - Direct Payments (LD)	8,599	-550	0	-1,084	6,965	13.6%
711	Preventative Services (LD)	1,362	0	-1,362	0	0	-100.0%
9,718	In-House Day and Residential Care	10,277	0	0	0	10,277	5.8%
3,767	Recharges (LD)	4,476	0	-380	-125	3,971	5.4%
3,144	Health Services (LD)	3,191	0	0	0	3,191	1.5%
-17,729	Social Care Activities (LD)	0	0	-18,616	0	-18,616	5.0%
<b>72,374</b>	CCG Contribution to Pooled Budget	<b>110,160</b>	<b>-6,800</b>	<b>-20,358</b>	<b>-4,841</b>	<b>78,161</b>	<b>8.0%</b>

## ADULTS AND HEALTH

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19 £000	Gross Expenditure 2019/20 £000	Sales, Fees and Charges 2019/20 £000	Other Income 2019/20 £000	Specific Government Grants 2019/20 £000	Net Expenditure 2019/20 £000	Net Expenditure Change from 2018/19 %
<b>Working Age Mental Health</b>						
<i>Commissioned Costs</i>						
1,129	Nursing Care (MH)	1,588	-74	0	1,514	34.1%
5,445	Residential Care (MH)	7,736	-564	0	7,172	31.7%
2,009	Personal Budgets - Council Managed (MH)	2,713	-207	0	2,474	23.1%
805	Personal Budgets - Direct Payments (MH)	1,054	-62	0	961	19.4%
-9,388	Recharges To Health	0	0	-12,121	-12,121	29.1%
<i>Other Costs</i>						
0	Social Care Activities (MH)	2,602	0	-2,602	0	N/A
0	County Council Contribution to Pooled Budget	0	0	0	0	N/A
<b>8,711</b>		<b>8,821</b>	<b>0</b>	<b>0</b>	<b>8,821</b>	<b>1.3%</b>
<b>8,711</b>		<b>24,514</b>	<b>-907</b>	<b>-14,723</b>	<b>8,821</b>	<b>1.3%</b>
<b>Assistive Equipment and Technology</b>						
0	Community Equipment	7,435	0	-7,435	0	N/A
0	Telecare	861	0	-861	0	N/A
<b>0</b>		<b>8,296</b>	<b>0</b>	<b>-8,296</b>	<b>0</b>	<b>N/A</b>
<b>Universal Services</b>						
0	Community Reablement Service	2,635	0	-2,635	0	N/A
0	Occupational Therapy & Sensory Services	4,945	0	-4,554	-391	N/A
0	Meals on Wheels	720	-720	0	0	N/A
2,243	Support for Carers	4,736	0	-1,824	2,055	-8.4%
0	Information and Early Intervention	741	0	-741	0	N/A
<b>2,243</b>		<b>13,777</b>	<b>-720</b>	<b>-9,754</b>	<b>2,055</b>	<b>-8.4%</b>

## ADULTS AND HEALTH

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19 £000	Gross Expenditure 2019/20 £000	Sales, Fees and Charges 2019/20 £000	Other Income 2019/20 £000	Specific Government Grants 2019/20 £000	Net Expenditure 2019/20 £000	Net Expenditure Change from 2018/19 %
<b>Other Responsibilities</b>						
	Independent Mental Capacity					
1,345	1,466	0	0	-112	1,354	0.7%
807	200	0	0	0	200	-75.2%
5,902	4,656	0	-396	0	4,260	-27.8%
0	1,267	0	-894	0	373	N/A
367	1,214	0	-222	-200	792	115.8%
2,520	2,734	0	-203	-231	2,300	-8.7%
351	488	-13	-134	0	341	-2.8%
0	155	0	0	-155	0	N/A
0	1,054	0	-1	0	1,053	N/A
<b>11,292</b>	<b>13,234</b>	<b>-13</b>	<b>-1,850</b>	<b>-698</b>	<b>10,673</b>	<b>-5.5%</b>
<b>Public Health</b>						
0	2,830	0	0	-2,830	0	N/A
0	40	0	0	-40	0	N/A
0	157	0	0	-157	0	N/A
0	5,149	0	0	-5,149	0	N/A
0	92	0	0	-92	0	N/A
0	3,953	0	0	-3,953	0	N/A
15	2,075	0	-245	-1,820	10	-33.3%
0	353	0	0	-353	0	N/A
<b>15</b>	<b>14,649</b>	<b>0</b>	<b>-245</b>	<b>-14,394</b>	<b>10</b>	<b>-33.3%</b>
<b>194,773</b>	<b>360,022</b>	<b>-52,530</b>	<b>-62,554</b>	<b>-38,570</b>	<b>206,368</b>	<b>6.0%</b>
<b>PORTFOLIO TOTAL</b>						

## ADULTS AND HEALTH

### CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £11.595m or 6%

	£000	£000	%
<b>Allowance for Pay and Price Increases</b>			
Pay and price rise allowance	4,724		
Improved Better Care Fund Adjustment	<u>1,300</u>		
		6,024	3.1
<b>Committed and Service Changes</b>			
Adults demand pressure	3,950		
National Living Wage	3,400		
Improved Better Care Fund Adjustment	2,300		
Customer contributions towards social care	-500		
Reversal of 2018/19 transfer from Adult Social Care and Health Demand Pressures Reserve	-668		
2019/20 transfer from the Adult Social Care and Health Demand Pressures Reserve	<u>66</u>		
		8,548	4.4
<b>Balancing the Budget</b> - detail provided in Appendix 3			
Strategic Decisions	-2,960		
Efficiencies	<u>-1,675</u>		
		-4,635	-2.4
<b>Funding from Central Government</b>			
Reduction in the Public Health Grant		900	0.5
<b>Transfers between Portfolios</b>			
Supported Housing Southwark Judgement Quick Access Beds funding to Children and Young People	-37		
Direct Payments Support Service contract saving to Finance and Resources	-126		
Reduction in agency staffing contracts to Finance and Resources	-25		
Transfer of HM Coroner service from Safer, Stronger Communities	1,049		
Direct Payment Prepaid Card contract funding from Children and Young People	12		
Realignment of pay awards	57		
Driver and vehicle service increased charge from Highways and Infrastructure	59		
Transfer of funding to Children and Young People for Directorate purposes	-200		
Personal Assistant position to Leader	<u>-31</u>		
		758	0.4
<b>TOTAL CHANGE IN SPENDING</b>		<u><u>11,595</u></u>	<u><u>6.0</u></u>

## CHILDREN AND YOUNG PEOPLE

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19 £000	Gross Expenditure 2019/20 £000	Sales, Fees and Charges 2019/20 £000	Other Income 2019/20 £000	Specific Government Grants 2019/20 £000	Net Expenditure 2019/20 £000	Net Expenditure Change from 2018/19 %
<b><u>Local Authority Funding</u></b>						
<b>Services for Children with Disabilities</b>						
<b>5,970</b>	In House Residential & Fostercare	5,678	0	-25	0	<b>5,653</b> -5.3%
<b>3,468</b>	Externally Commissioned Residential & Fostercare	4,674	0	-359	-400	<b>3,915</b> 12.9%
<b>1,743</b>	Disability Short Breaks	1,859	0	0	0	<b>1,859</b> 6.7%
<b>3,386</b>	Direct Payments	3,726	0	-367	0	<b>3,359</b> -0.8%
<b>883</b>	Client Expenditure	858	0	-11	0	<b>847</b> -4.1%
<b>Services for Children without Disabilities</b>						
<b>7,291</b>	In House Residential & Fostercare	6,815	0	0	0	<b>6,815</b> -6.5%
<b>14,569</b>	Externally Commissioned Residential & Fostercare	14,487	0	-50	0	<b>14,437</b> -0.9%
<b>4,409</b>	Adoption & Special Guardianship	4,964	0	-81	0	<b>4,883</b> 10.8%
<b>400</b>	Complex Adolescents	318	0	0	0	<b>318</b> -20.5%
<b>816</b>	Client Expenditure	699	0	0	0	<b>699</b> -14.3%
<b>824</b>	Supervised Contact	813	0	0	0	<b>813</b> -1.3%
<b>Services for Asylum Seekers</b>						
<b>750</b>	In House Residential & Fostercare	484	0	0	0	<b>484</b> -35.5%
<b>2,371</b>	Externally Commissioned Residential & Fostercare	2,505	0	0	0	<b>2,505</b> 5.7%
<b>260</b>	Client Expenditure	274	0	0	0	<b>274</b> 5.4%
<b>-2,620</b>	Asylum Grant	0	0	0	-2,658	<b>-2,658</b> 1.5%
<b>31,771</b>	<b>Social Care Activities</b>	<b>39,859</b>	<b>0</b>	<b>-129</b>	<b>-1,990</b>	<b>37,740</b> 18.8%
<b>Services for Care Leavers</b>						
<b>2,704</b>	Care Leavers Accommodation & Support	3,181	0	-62	-236	<b>2,883</b> 6.6%
<b>1,113</b>	Care Leavers Staffing	1,277	0	0	-72	<b>1,205</b> 8.3%

## CHILDREN AND YOUNG PEOPLE

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19	Gross Expenditure 2019/20	Sales, Fees and Charges 2019/20	Other Income 2019/20	Specific Government Grants 2019/20	Net Expenditure 2019/20	Net Expenditure Change from 2018/19
£000	£000	£000	£000	£000	£000	%
<b>1,709</b> Children's Safeguarding	1,699	0	-102	0	<b>1,597</b>	-6.6%
<b>802</b> Youth Offending Service	1,479	0	-226	-500	<b>753</b>	-6.1%
<b>Child &amp; Adolescent Mental Health 1,102</b> Services	1,845	0	-749	0	<b>1,096</b>	-0.5%
<b>Integrated Prevention &amp; Earliest Help Services</b>						
<b>10,059</b> Integrated Prevention & Earliest Help	12,400	0	-772	-3,353	<b>8,275</b>	-17.7%
<b>0</b> Healthy Child Programme	10,794	0	0	-10,794	<b>0</b>	N/A
<b>1,563</b> Intentionally Homeless	2,581	0	-550	0	<b>2,031</b>	29.9%
<b>336</b> Domestic Abuse Services	251	0	0	0	<b>251</b>	-25.3%
<b>164</b> Young Carers	463	0	-282	-28	<b>153</b>	-6.7%
<b>95,843</b> Local Authority Funding	123,983	0	-3,765	-20,031	<b>100,187</b>	4.5%
<b><u>Dedicated Schools Grant Funding</u></b>						
<b>DSG Early Years</b>						
<b>4,702</b> 2 year old entitlement	4,561	0	0	0	<b>4,561</b>	-3.0%
<b>41,342</b> 3 & 4 year old entitlement	40,171	0	0	0	<b>40,171</b>	-2.8%
<b>1,134</b> Early Years Central Expenditure	1,145	0	0	0	<b>1,145</b>	1.0%
<b>Other DSG</b>						
<b>1,065</b> Integrated Prevention & Earliest Help	1,173	0	0	0	<b>1,173</b>	10.1%
<b>1,074</b> Children's Social Care	1,074	0	0	0	<b>1,074</b>	0.0%
<b>-49,317</b> Dedicated Schools Grant	0	0	0	-48,124	<b>-48,124</b>	-2.4%
<b>0</b> Dedicated Schools Grant and Other Schools Funding	48,124	0	0	-48,124	<b>0</b>	N/A
<b>95,843</b> PORTFOLIO TOTAL	172,107	0	-3,765	-68,155	<b>100,187</b>	4.5%

## CHILDREN AND YOUNG PEOPLE

### CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £4.344m or 4.5%

	£000	£000	%
<b>Allowance for Pay and Price Increases</b>			
Pay and price rise allowance		2,198	2.3
<b>Committed and Service Changes</b>			
Demand Growth - Children Looked After Placements	170		
Demand Growth - Intentionally Homeless	300		
Children's Social Worker Recruitment & Retention	190		
Adoption - Interagency Fee Increases	90		
Reduction of Think Family income	560		
Adjustment to Public Health Grant recharges	992		
Increase in Asylum Grant income	-200		
Additional investment in children's social work	5,500		
Temporary budget mitigation for Beechfield closure	460		
2019/20 transfer from High Needs Strategic Planning Fund reserve	30		
Temporary budget mitigation for Cissbury Lodge closure	1,000		
Social Care Support Grant funding for Cissbury Lodge closure	-400		
		8,692	9.1
<b>Committed and Service Changes (Dedicated Schools Grant)</b>			
Reduction in Early Years expenditure following January 2018 census numbers	-1,301		
Reduction to Early Years grant allocation 2019/20	1,301		
Accounting adjustment in relation to Central Schools Services block grant allocation	-108		
Integrated Prevention & Earliest Help staffing	108		
		0	0.0
<b>Balancing the Budget - detail provided in Appendix 3</b>			
Strategic Decisions	-3,340		
Efficiencies	-3,020		
		-6,360	-6.6
<b>Transfers between Portfolios</b>			
Family Support Lead position to Education and Skills	-42		
Transfer of Capita Supervised Contact Team from Corporate Relations	39		
Direct Payment Prepaid Card contract funding to Adults and Health	-12		
Realignment of pay awards	-109		
Two Contract Officer positions from Education and Skills	85		
Supported Housing Southwark Judgement Quick Access Beds funding from Adults and Health	37		
Adjustment to Domestic Abuse Support recharge with Safer, Stronger Communities	-130		
Reduction in agency staffing contracts to Finance and Resources	-160		
Communications position to Leader	-38		
Transfer of funding from Adults and Health for directorate purposes	200		
Personal Assistant positions to Leader	-56		
		-186	-0.2
<b>TOTAL CHANGE IN SPENDING</b>		<b>4,344</b>	<b>4.5</b>

## CORPORATE RELATIONS

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19 £000		Gross Expenditure 2019/20 £000	Sales, Fees and Charges 2019/20 £000	Other Income 2019/20 £000	Specific Government Grants 2019/20 £000	Net Expenditure 2019/20 £000	Net Expenditure Change from 2018/19 %
	<b>Commercial Services</b>						
22,291	Commercial Services	21,339	-637	-9	0	20,693	-7.2%
	<b>Information Technology</b>						
1,815	Information Technology	2,032	0	0	0	2,032	12.0%
87	Information Technology Strategic Client	87	0	0	0	87	0.0%
<b>1,902</b>		<b>2,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,119</b>	<b>11.4%</b>
	<b>Digital Infrastructure</b>						
292	Digital Infrastructure	368	0	-81	0	287	-1.7%
	<b>Facilities Management</b>						
6,640	Facilities Management	7,582	-138	-465	0	6,979	5.1%
	<b>Catering Service</b>						
26	Catering Service	388	-297	-104	0	-13	-150.0%
	<b>Human Resources and Organisational Change</b>						
6,056	Human Resources and Organisational Change	5,013	-3	-104	0	4,906	-19.0%
	<b>Transformation Portfolio Office</b>						
0	Transformation Portfolio Office	734	0	0	0	734	N/A
0	Whole Council Design	-1,500	0	0	0	-1,500	N/A
<b>0</b>		<b>-766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-766</b>	<b>N/A</b>
	<b>Legal Services</b>						
4,686	Legal Services	5,231	-474	-105	0	4,652	-0.7%
	<b>Democratic Services</b>						
1,070	Democratic Services	1,383	0	-172	0	1,211	13.2%
26	Elections	26	0	0	0	26	0.0%
1,434	Members Allowances and Expenses	1,409	0	0	0	1,409	-1.7%
<b>2,530</b>		<b>2,818</b>	<b>0</b>	<b>-172</b>	<b>0</b>	<b>2,646</b>	<b>4.6%</b>
<b>44,423</b>	<b>PORTFOLIO TOTAL</b>	<b>44,092</b>	<b>-1,549</b>	<b>-1,040</b>	<b>0</b>	<b>41,503</b>	<b>-6.6%</b>



## CORPORATE RELATIONS

### CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £2.92m or 6.6%

	£000	£000	%
<b>Allowance for Pay and Price Increases</b>			
Pay and price rise allowance		994	2.2
<b>Committed and Service Changes</b>			
Office 365 migration	114		
Electronic Records Management	54		
General Data Protection Regulation staffing costs	150		
Increase to Property Reactive Maintenance Budget	150		
Business Mileage - deferral of 2018/19 efficiency saving	200		
IT Licences for Whole Council Design	400		
Reversal of 2018/19 transfer to Elections reserve	200		
Reversal of 2018/19 transfer from Business Infrastructure Reserve	-292		
2019/20 transfer to the Elections Reserve	-200		
	<u>          </u>	776	1.7
<b>Balancing the Budget</b> - detail provided in Appendix 3			
Efficiencies		-3,339	-7.5
<b>Transfers between Portfolios</b>			
Customer Experience to Safer, Stronger Communities	-236		
Transfer of Capita Supervised Contact Team to Children and Young People	-39		
Property Services redesign from Safer, Stronger Communities	91		
Property Services redesign from Finance and Resources	11		
Realignment of pay awards	-84		
Senior Management Group realignment of pay from Finance and Resources	22		
Personal Assistants to Leader	-390		
Commercial Marketing position from Leader	33		
Fire and Rescue Information Technology position from Safer, Stronger Communities	23		
Adjustment to DSG recharge to Education and Skills	-33		
General Data Protection Regulations position from Safer, Stronger Communities	49		
Refuse service to Environment	-144		
Digital Infrastructure from Leader	170		
Digital Infrastructure from Finance and Resources	50		
Mosaic Licences efficiency saving to Finance and Resources	-80		
Reduction in agency staffing contracts to Finance and Resources	-7		
Property Services redesign from Safer, Stronger Communities	99		
Commercial Marketing to Finance and Resources	-10		
Contract Management to Finance and Resources	-876		
	<u>          </u>	-1,351	-3.0
<b>TOTAL CHANGE IN SPENDING</b>		<u><u>-2,920</u></u>	<u><u>-6.6</u></u>

## EDUCATION AND SKILLS

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19		Gross Expenditure 2019/20	Sales, Fees and Charges 2019/20	Other Income 2019/20	Specific Government Grants 2019/20	Net Expenditure 2019/20	Net Expenditure Change from 2018/19
£000		£000	£000	£000	£000	£000	%
<b>Local Authority Funding</b>							
<b>School Budgets</b>							
<b>1</b>	Government Grants to Schools	16,804	0	0	-16,804	0	-100.0%
<b>Education and Skills Service</b>							
<b>60</b>	Director of Education	64	0	0	0	64	6.7%
<b>1,132</b>	Post-16 & Compliance	1,454	0	0	-233	1,221	7.9%
<b>945</b>	School Effectiveness	2,297	0	-135	-777	1,385	46.6%
<b>1,201</b>	Inclusion	1,513	0	0	0	1,513	26.0%
<b>0</b>	Pupil Entitlement	74	0	0	0	74	N/A
<b>School Transport</b>							
<b>369</b>	Transport Management	369	0	0	0	369	0.0%
<b>2,930</b>	Mainstream Transport	3,420	-121	-40	0	3,259	11.2%
<b>9,674</b>	SEND Transport	12,644	0	-170	-449	12,025	24.3%
<b>191</b>	Post-16 Transport	282	-104	0	0	178	-6.8%
<b>303</b>	School Crossing Patrols	310	0	-1	0	309	2.0%
<b>Support to Schools</b>							
<b>-18</b>	School Catering	8,278	-157	-235	-7,900	-14	-22.2%
<b>850</b>	Crawley PFI	5,532	0	0	-4,532	1,000	17.6%
<b>0</b>	Pupil Premium (Children Looked After)	1,182	0	0	-1,182	0	N/A
<b>1,313</b>	School Redundancies & Pensions	1,486	0	-7	-120	1,359	3.5%
<b>Other</b>							
<b>-38</b>	Adult Education	3,080	-62	0	-3,058	-40	5.3%
<b>0</b>	LA Contribution to DSG	1,059	0	0	0	1,059	N/A
<b>-2,236</b>	Overheads & Recharges	-1,499	0	0	0	-1,499	-33.0%
<b>16,677</b>	<b>Local Authority Funding</b>	<b>58,349</b>	<b>-444</b>	<b>-588</b>	<b>-35,055</b>	<b>22,262</b>	<b>33.5%</b>

## EDUCATION AND SKILLS

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19		Gross Expenditure 2019/20	Sales, Fees and Charges 2019/20	Other Income 2019/20	Specific Government Grants 2019/20	Net Expenditure 2019/20	Net Expenditure Change from 2018/19
£000		£000	£000	£000	£000	£000	%
<b><u>Dedicated Schools Grant Funding</u></b>							
<b>School Budgets</b>							
<b>446,060</b>	Mainstream Schools	473,578	0	0	-13,029	<b>460,549</b>	3.2%
<b>34,334</b>	Special Schools & APC	37,910	0	0	-2,584	<b>35,326</b>	2.9%
<b>Education and Skills</b>							
<b>538</b>	Director of Education	541	0	0	0	<b>541</b>	0.6%
<b>386</b>	Post-16 & Compliance	414	0	-21	0	<b>393</b>	1.8%
<b>1,906</b>	School Effectiveness	1,403	0	0	0	<b>1,403</b>	-26.4%
<b>2,277</b>	Inclusion	2,315	-18	0	0	<b>2,297</b>	0.9%
<b>1,798</b>	Pupil Entitlement	1,918	0	-112	0	<b>1,806</b>	0.4%
<b>265</b>	Capital Planning & Transport	431	0	0	0	<b>431</b>	62.6%
<b>Special Educational Needs</b>							
<b>18,695</b>	Independent & Non-Maintained Schools	22,065	0	0	0	<b>22,065</b>	18.0%
<b>563</b>	Other Local Authority Schools	732	0	0	0	<b>732</b>	30.0%
<b>4,278</b>	Post-16 Placements	5,144	0	0	0	<b>5,144</b>	20.2%
<b>6,802</b>	Alternative Provision	7,035	0	-240	0	<b>6,795</b>	-0.1%
<b>1,168</b>	Specialist Support	1,325	0	0	0	<b>1,325</b>	13.4%
<b>Support to Schools</b>							
<b>931</b>	Collaborative Inclusion & Improvement	794	0	0	0	<b>794</b>	-14.7%
<b>3,800</b>	Growth Fund	3,800	0	0	0	<b>3,800</b>	0.0%
<b>648</b>	Transport (Alternative Provision)	648	0	0	0	<b>648</b>	0.0%
<b>132</b>	School Catering	132	0	0	0	<b>132</b>	0.0%
<b>980</b>	School Redundancies & Pensions	980	0	0	0	<b>980</b>	0.0%
<b>907</b>	Other Support to Schools	822	0	0	0	<b>822</b>	-9.4%
<b>Other</b>							
<b>0</b>	LA Contribution to DSG	-1,059	0	0	0	<b>-1,059</b>	N/A
<b>3,053</b>	Overheads & Recharges	1,568	0	0	0	<b>1,568</b>	-48.6%
<b>Government Grant</b>							
<b>-532,481</b>	Dedicated Schools Grant	0	0	0	-548,974	<b>-548,974</b>	3.1%
<b>-2,960</b>	<b>Dedicated Schools Grant</b>	562,496	-18	-373	-564,587	<b>-2,482</b>	-16.1%
<b>13,717</b>	<b>PORTFOLIO TOTAL</b>	<b>620,845</b>	<b>-462</b>	<b>-961</b>	<b>-599,642</b>	<b>19,780</b>	<b>44.2%</b>

## EDUCATION AND SKILLS

### CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £6.063m or 44.2%

	£000	£000	%
<b>Allowance for Pay and Price Increases</b>			
Pay and price rise allowance		549	4.0
<b>Committed and Service Changes</b>			
Home to School Transport pressures 2018/19	2,000		
Home to School Transport pressures 2019/20	400		
Post-16 School Transport Review	-18		
Increased demand for independent special educational needs placements	2,155		
Increased capacity for in-house special educational needs placements	1,845		
Redistribution of historical DSG central share costs	1,500		
Replacement funding for SENAT following cessation of SEND Reform grant	360		
Reversal of 2018/19 one year funding for Social Mobility	-200		
Associate Education Advisors	75		
Education Capital Planning Team	104		
2019/20 Transfer to Special Support Centre Reserve	-1,845		
2019/20 Transfer from Crawley Schools PFI (Private Finance Initiative) Reserve	<u>53</u>		
		6,429	46.9
<b>Balancing the Budget</b> - detail provided in Appendix 3			
Strategic Decisions	-201		
Efficiencies	<u>-710</u>		
		-911	-6.6
<b>Funding from Central Government</b>			
Expenditure:			
Directly allocated to schools	15,605		
Special educational needs placements	3,030		
Increase in cost of business rates	300		
Not in Education, Employment or Training (NEET)	233		
Home to School Transport	91		
Support to schools	-244		
Other minor variations	40		
Financed by:			
Dedicated Schools Grant	-16,493		
16-19 Sixth Form Grant	-1,018		
Teachers Pay Grant	-2,700		
Pupil Premium Grant	1,396		
European Structural and Investment Fund	-233		
Extended Rights to Free Travel	-91		
School Improvement Monitoring & Brokerage Grant	-50		
Golden Hellos	100		
Moderation and Phonics Key Stage 2	<u>34</u>		
		0	0.0
<b>Transfers between Portfolios</b>			
Family Support Lead position from Children and Young People	42		
Adjustment to DSG recharge from Corporate Relations	33		
Two Contract positions to Children and Young People	-85		
Six School Support positions to Finance and Resources	-183		
Two Traded Services positions from Finance and Resources	104		
Reduction in agency staffing contracts to Finance and Resources	-7		
Driver and vehicle service increased charge from Highways and Infrastructure	<u>92</u>		
		-4	0.0
<b>TOTAL CHANGE IN SPENDING</b>		<u><u>6,063</u></u>	<u><u>44.2</u></u>

## ENVIRONMENT

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19		Gross Expenditure 2019/20	Sales, Fees and Charges 2019/20	Other Income 2019/20	Specific Government Grants 2019/20	Net Expenditure 2019/20	Net Expenditure Change from 2018/19
£000		£000	£000	£000	£000	£000	%
<b>Energy, Waste and Environment</b>							
2,727	Energy and Sustainability	3,766	-1,195	-289	0	2,282	-16.3%
24,508	Waste Recycling	28,305	-2,100	-451	-2,124	23,630	-3.6%
33,089	Waste Disposal	34,439	-446	-141	0	33,852	2.3%
985	Waste Strategy and Support	994	0	0	0	994	0.9%
<b>61,309</b>		<b>67,504</b>	<b>-3,741</b>	<b>-881</b>	<b>-2,124</b>	<b>60,758</b>	<b>-0.9%</b>
<b>Other Responsibilities</b>							
1,421	Countryside Services (Including Public Rights of Way)	1,490	-18	-17	-47	1,408	-0.9%
620	Planning Services	3,315	-2,434	-1,093	0	-212	-134.2%
<b>63,350</b>	<b>PORTFOLIO TOTAL</b>	<b>72,309</b>	<b>-6,193</b>	<b>-1,991</b>	<b>-2,171</b>	<b>61,954</b>	<b>-2.2%</b>

## ENVIRONMENT

### CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £1.396m or 2.2%

	£000	£000	%
<b>Allowance for Pay and Price Increases</b>			
Pay and price rise allowance		1,843	2.9
<b>Committed and Service Changes</b>			
Reversal of 2018/19 one year funding for solar energy and tariff funding	-200		
Capitalisation of solar energy project staffing costs	-100		
Changes to commercial waste arrangements	-90		
Improved management of closed landfill sites	-50		
Part reversal of Materials Recycling Facility (MRF) saving	600		
Adjustment of Public Health Service recharges	48		
Reversal of 2018/19 transfer from the Waste Management Material Resource Management Contract (MRMC) reserve	-1,300		
Reversal of 2018/19 transfer to the Highways Commuted Sums reserve	500		
Reversal of 2018/19 transfer from the Highways and Education Buildings reserve	-246		
Reversal of 2018/19 transfer from the Strategic Economic Plan (SEP) reserve	-75		
2019/20 transfer from the Waste Management Material Resource Management Contract (MRMC) reserve	1,500		
2019/20 transfer to the Highways Commuted Sums reserve	-1,000		
2019/20 transfer from the Strategic Economic Plan reserve	<u>32</u>		
		-381	-0.6
<b>Balancing the Budget</b> - detail provided in Appendix 3			
Strategic Decisions	-1,200		
Efficiencies	<u>-1,865</u>		
		-3,065	-4.8
<b>Transfers between Portfolios</b>			
Realignment of pay awards	114		
Refuse service from Corporate Relations	144		
Increase to Climate Change Levy (Street Lighting) to Highways and Infrastructure	-49		
Reduction in agency staffing contracts to Finance and Resources	<u>-2</u>		
		207	0.3
<b>TOTAL CHANGE IN SPENDING</b>		<u><u>-1,396</u></u>	<u><u>-2.2</u></u>

## FINANCE AND RESOURCES

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19		Gross Expenditure 2019/20	Sales, Fees and Charges 2019/20	Other Income 2019/20	Specific Government Grants 2019/20	Net Expenditure 2019/20	Net Expenditure Change from 2018/19
£000		£000	£000	£000	£000	£000	%
	<b>Finance</b>						N/A
<b>2,437</b>	Finance	3,521	-736	-282	0	<b>2,503</b>	2.7%
<b>583</b>	Internal Audit	583	0	0	0	<b>583</b>	0.0%
<b>-150</b>	Strategic Procurement and Contract Management	1,656	-316	-123	0	<b>1,217</b>	-911.3%
<b>1,362</b>	Intelligence and Performance	1,228	0	0	0	<b>1,228</b>	-9.8%
<b>1,798</b>	Levies and Precepts	1,844	0	0	-148	<b>1,696</b>	-5.7%
<b>423</b>	Fees and Other Payments	373	0	-48	0	<b>325</b>	-23.2%
<b>49</b>	Big Society Fund	0	0	0	0	<b>0</b>	-100.0%
<b>245</b>	Council Tax Hardship Fund	40	0	0	0	<b>40</b>	-83.7%
<b>-269</b>	Insurance	-316	0	0	0	<b>-316</b>	17.5%
<b>973</b>	Customer Experience	0	0	0	0	<b>0</b>	-100.0%
<b>68</b>	Complaints Team	0	0	0	0	<b>0</b>	-100.0%
<b>7,519</b>		8,929	-1,052	-453	-148	<b>7,276</b>	-3.2%
	<b>Asset &amp; Capital Programme</b>						
<b>8,085</b>	Capital and Infrastructure (Property)	8,352	-2,138	-692	0	<b>5,522</b>	-31.7%
<b>15,604</b>	<b>PORTFOLIO TOTAL</b>	<b>17,281</b>	<b>-3,190</b>	<b>-1,145</b>	<b>-148</b>	<b>12,798</b>	<b>-18.0%</b>

## FINANCE AND RESOURCES

### CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £2.806m or 18%

	£000	£000	%
<b>Allowance for Pay and Price Increases</b>			
Pay and price rise allowance		296	1.9
<b>Committed and Service Changes</b>			
Reversal of 2018/19 one year funding for additional feasibility works	-800		
Reduction in the District and Boroughs Council Tax Hardship Fund	-100		
Increase in Local Flood Levy	16		
Littlehampton Harbour Levy - pontoon charges	40		
Reversal of 2018/19 transfer from the Business Infrastructure reserve	-189		
2019/20 transfer to Infrastructure Works Feasibility reserve	<u>-1,000</u>		
		-2,033	-13.0
<b>Balancing the Budget - detail provided in Appendix 3</b>			
Efficiencies		-1,463	-9.4
<b>Transfers between Portfolios</b>			
Property Services redesign to Corporate Relations	-11		
Digital Infrastructure to Corporate Relations	-50		
Customer Experience to Safer, Stronger Communities	-973		
Complaints Team to Safer, Stronger Communities	-68		
Big Society Fund to Safer, Stronger Communities	-49		
Contribution to Local Enterprise Partnership from Leader	110		
Realignment of pay awards	-102		
Senior Management Group realignment of pay to Corporate Relations	-22		
Direct Payments Support Service contract saving from Adults and Health	126		
Mosaic Licences efficiency saving from Corporate Relations	80		
Street Lighting re-financing efficiency saving from Highways and Infrastructure	165		
Reduction in agency staffing contracts from various portfolios	223		
Contract Management from Corporate Relations	876		
Commercial Marketing from Corporate Relations	10		
Six School Support positions from Education and Skills	183		
Two Traded Services positions to Education and Skills	<u>-104</u>		
		394	2.5
<b>TOTAL CHANGE IN SPENDING</b>		<u><u>-2,806</u></u>	<u><u>-18.0</u></u>



## HIGHWAYS AND INFRASTRUCTURE

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19		Gross Expenditure 2019/20	Sales, Fees and Charges 2019/20	Other Income 2019/20	Specific Government Grants 2019/20	Net Expenditure 2019/20	Net Expenditure Change from 2018/19
£000		£000	£000	£000	£000	£000	%
<b>Highways Service</b>							
2,932	Highways Service	6,369	-1,624	-2,007	0	2,738	-6.6%
9,597	Highways Maintenance	8,773	0	0	-66	8,707	-9.3%
0	West Sussex Permit Scheme	1,427	-1,427	0	0	0	N/A
7,785	Street Lighting PFI	14,628	0	-344	-6,069	8,215	5.5%
<b>20,314</b>		<b>31,197</b>	<b>-3,051</b>	<b>-2,351</b>	<b>-6,135</b>	<b>19,660</b>	<b>-3.2%</b>
<b>Transport and Countryside</b>							
11,657	National Concessionary Fares Scheme	11,557	0	-614	0	10,943	-6.1%
425	3in1 Concessionary Fares Scheme	434	0	0	0	434	2.1%
1,155	Public Transport Support	2,311	0	-1,070	-374	867	-24.9%
381	Safe & Sustainable Transport	676	-85	-125	-50	416	9.2%
847	Transport Bureau	992	-29	0	-62	901	6.4%
-74	Parking Strategy	243	0	-243	0	0	-100.0%
-1	On Street Car Parking	4,043	-4,000	-43	0	0	-100.0%
0	Sussex Safer Roads Partnership	2,520	-2,520	0	0	0	N/A
<b>14,390</b>		<b>22,776</b>	<b>-6,634</b>	<b>-2,095</b>	<b>-486</b>	<b>13,561</b>	<b>-5.8%</b>
<b>Other Responsibilities</b>							
400	Management and Central	-6	0	-89	0	-95	-123.8%
-202	Fleet Management	-186	-14	0	0	-200	-1.0%
<b>198</b>		<b>-192</b>	<b>-14</b>	<b>-89</b>	<b>0</b>	<b>-295</b>	<b>-249.0%</b>
<b>34,902</b>	<b>PORTFOLIO TOTAL</b>	<b>53,781</b>	<b>-9,699</b>	<b>-4,535</b>	<b>-6,621</b>	<b>32,926</b>	<b>-5.7%</b>

## HIGHWAYS AND INFRASTRUCTURE

### CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £1.976m or 5.7%

	£000	£000	%
<b>Allowance for Pay and Price Increases</b>			
Pay and price rise allowance		818	2.3
<b>Committed and Service Changes</b>			
Reversal of 2018/19 one year funding for white lines and signage programme of works	-500		
Re-financing of Street Lighting PFI (Private Finance Initiative) contract	-75		
Adjustment of Public Health Service recharges	50		
Removal of Executive Assistant position	-63		
Reversal of 2018/19 transfer to the Street Lighting PFI reserve	471		
Reversal of 2018/19 transfer from the Highways Commuted Sums reserve	-506		
2019/20 transfer to the Street Lighting PFI reserve	-161		
2019/20 transfer from the Highways Commuted Sums reserve	<u>388</u>		
		-396	-1.1
<b>Balancing the Budget</b> - detail provided in Appendix 3			
Strategic Decisions	-500		
Efficiencies	<u>-1,648</u>		
		-2,148	-6.2
<b>Transfers between Portfolios</b>			
Realignment of pay awards	22		
Increase to Climate Change Levy (Street Lighting) from Environment	49		
Street Lighting re-financing efficiency saving to Finance and Resources	-165		
Reduction in agency staffing contracts to Finance and Resources	-5		
Driver and vehicle service increased charge to Adults and Health	-59		
Driver and vehicle service increased charge to Education and Skills	<u>-92</u>		
		-250	-0.7
<b>TOTAL CHANGE IN SPENDING</b>		<u><u>-1,976</u></u>	<u><u>-5.7</u></u>

## LEADER (INCLUDING ECONOMY)

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19		Gross Expenditure 2019/20	Sales, Fees and Charges 2019/20	Other Income 2019/20	Specific Government Grants 2019/20	Net Expenditure 2019/20	Net Expenditure Change from 2018/19
£000		£000	£000	£000	£000	£000	%
	<b>Economy, Planning and Place</b>						
<b>1,379</b>	Economic Development	1,245	-27	-136	0	<b>1,082</b>	-21.5%
<b>6</b>	Leader Programme	109	0	-102	0	<b>7</b>	16.7%
<b>0</b>	Supporting Economic Development	502	0	0	-502	<b>0</b>	N/A
<b>1,385</b>		<b>1,856</b>	<b>-27</b>	<b>-238</b>	<b>-502</b>	<b>1,089</b>	<b>-21.4%</b>
	<b>Other Responsibilities</b>						
<b>685</b>	Chief Executive	591	0	0	0	<b>591</b>	-13.7%
<b>1,823</b>	Policy and Communications	1,787	-9	0	0	<b>1,778</b>	-2.5%
<b>0</b>	Personal Assistants	568	0	0	0	<b>568</b>	N/A
<b>2,508</b>		<b>2,946</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>2,937</b>	<b>17.1%</b>
<b>3,893</b>	<b>PORTFOLIO TOTAL</b>	<b>4,802</b>	<b>-36</b>	<b>-238</b>	<b>-502</b>	<b>4,026</b>	<b>3.4%</b>

## LEADER (INCLUDING ECONOMY)

### CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £0.133m or 3.4%

	£000	£000	%
<b>Allowance for Pay and Price Increases</b>			
Pay and price rise allowance		87	2.2
<b>Committed and Service Changes</b>			
Part reversal of 2018/19 one year funding for Horsham Science Park	-23		
Reversal of 2018/19 transfer from Strategic Economic Plan (SEP) reserve	-50		
Reversal of 2018/19 transfer from Sustainable Investment reserve	-35		
2019/20 transfer from the Strategic Economic Plan reserve	53		
2019/20 transfer from the Sustainable Investment reserve	21		
		-34	-0.9
<b>Balancing the Budget</b> - detail provided in Appendix 3			
Efficiencies		-150	-3.9
<b>Transfers between Portfolios</b>			
Fire and Rescue Communications staff from Safer, Stronger Communities	85		
Contribution to Local Enterprise Partnership to Finance and Resources	-110		
Realignment of pay awards	-9		
Personal Assistants from Corporate Relations	390		
Fire and Rescue administrative position from Safer, Stronger Communities	27		
Commercial Marketing position to Corporate Relations	-33		
Digital Infrastructure to Corporate Relations	-170		
Reduction in agency staffing contracts to Finance and Resources	-1		
Edes House staffing to Safer, Stronger Communities	-74		
Communications position from Children and Young People	38		
Personal Assistant from Adults and Health	31		
Personal Assistants from Children and Young People	56		
		230	5.9
<b>TOTAL CHANGE IN SPENDING</b>		<b>133</b>	<b>3.4</b>

## SAFER, STRONGER COMMUNITIES

### REVENUE BUDGET 2019/20

Net Expenditure 2018/19		Gross Expenditure 2019/20	Sales, Fees and Charges 2019/20	Other Income 2019/20	Specific Government Grants 2019/20	Net Expenditure 2019/20	Net Expenditure Change from 2018/19
£000		£000	£000	£000	£000	£000	%
<b>Fire and Public Protection</b>							
<b>1,326</b>	Management	1,044	0	-92	-1,478	-526	-139.7%
<b>18,015</b>	Fire Operations	19,564	0	-50	-1,084	18,430	2.3%
<b>7,291</b>	Public Protection (Including Trading Standards)	9,312	-385	-99	-413	8,415	15.4%
<b>26,632</b>		29,920	-385	-241	-2,975	26,319	-1.2%
<b>Information and Regulatory Services</b>							
<b>6,612</b>	Library Service	7,693	-670	-111	-5	6,907	4.5%
<b>692</b>	Record Office	758	-47	0	0	711	2.7%
<b>1,049</b>	HM Coroner	0	0	0	0	0	-100.0%
<b>-815</b>	Registration of Births, Deaths and Marriages	1,327	-1,833	-160	0	-666	-18.3%
<b>7,538</b>		9,778	-2,550	-271	-5	6,952	-7.8%
<b>Family Operations</b>							
<b>5,935</b>	Drugs and Alcohol Action Team	6,053	-14	-104	0	5,935	0.0%
<b>-5,935</b>	Public Health Grant	0	0	0	-5,935	-5,935	0.0%
<b>0</b>		6,053	-14	-104	-5,935	0	N/A
<b>Communities</b>							
<b>2,220</b>	Communities and Partnerships	1,915	0	-108	0	1,807	-18.6%
<b>218</b>	Community Safety and Wellbeing	918	-372	-350	0	196	-10.1%
<b>0</b>	Customer Experience	1,308	0	-5	0	1,303	N/A
<b>385</b>	Domestic Abuse	936	0	0	0	936	143.1%
<b>280</b>	County Local Committees	140	0	0	0	140	-50.0%
<b>0</b>	Edes House	75	0	0	0	75	N/A
<b>3,103</b>		5,292	-372	-463	0	4,457	43.6%
<b>37,273</b>	<b>PORTFOLIO TOTAL</b>	<b>51,043</b>	<b>-3,321</b>	<b>-1,079</b>	<b>-8,915</b>	<b>37,728</b>	<b>1.2%</b>

## SAFER, STRONGER COMMUNITIES

### CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £0.455m or 1.2%

	£000	£000	%
<b>Allowance for Pay and Price Increases</b>			
Pay and price rise allowance		1,082	2.9
<b>Committed and Service Changes</b>			
Reversal of 2018/19 one year funding for Homelessness	-600		
Increase in Voluntary Sector Funding	200		
Adjustment to Public Health Service Recharge	957		
Impact of decision regarding future call mobilising arrangements	<u>111</u>		
		668	1.8
<b>Balancing the Budget - detail provided in Appendix 3</b>			
Strategic Decisions	-740		
Efficiencies	<u>-724</u>		
		-1,464	-3.9
<b>Funding from Central Government</b>			
Increase in Firefighters Pensions employers contributions	1,478		
Increase in Fire Revenue Grant	<u>-1,478</u>		
		0	0.0
<b>Transfers between Portfolios</b>			
Big Society Fund from Finance and Resources	49		
Realignment of pay awards	78		
Customer Experience from Corporate Relations	236		
Fire and Rescue Communications staff to Leader	-85		
Property Services redesign to Corporate Relations	-91		
Fire and Rescue Information Technology position to Corporate Relations	-23		
Fire and Rescue administrative position to Leader	-27		
General Data Protection Regulations position to Corporate Relations	-49		
Adjustment to Domestic Abuse Support recharge with Children and Young People	130		
Reduction in agency staffing contracts to Finance and Resources	-16		
Property Services redesign to Corporate Relations	-99		
Complaints Team from Finance and Resources	68		
Transfer of HM Coroner service to Adults and Health	-1,049		
Customer Experience from Finance and Resources	973		
Edes House staffing from Leader	74		
		169	0.5
<b>TOTAL CHANGE IN SPENDING</b>		<u><u>455</u></u>	<u><u>1.2</u></u>