

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Older People								
<i>Commissioned Costs</i>								
17,538	0	39,810	0	39,810	-15,989	0	0	23,821
33,662	0	91,776	0	91,776	-27,337	-199	-26,394	37,846
755	0	603	0	603	0	0	0	603
22,067	0	43,174	2,075	45,249	-12,876	-16,296	-4,001	12,076
5,348	0	0	7,414	7,414	-1,402	-63	-32	5,917
<i>Other Costs</i>								
2,010	13,313	0	-10,755	2,558	-52	0	0	2,506
12,787	23,532	0	-656	22,876	-38	-2,462	-6,398	13,978
94,167	36,845	175,363	-1,922	210,286	-57,694	-19,020	-36,825	96,747
Physical and Sensory Impairment								
<i>Commissioned Costs</i>								
1,297	0	2,080	0	2,080	-301	0	0	1,779
5,066	0	6,897	0	6,897	-581	0	0	6,316
2,512	0	3,534	0	3,534	-489	0	0	3,045
5,100	0	7,866	28	7,894	-859	0	0	7,035
7,214	0	0	9,848	9,848	-853	-34	-1,175	7,786
672	921	0	25	946	0	0	0	946
21,861	921	20,377	9,901	31,199	-3,083	-34	-1,175	26,907
Learning Disabilities								
1,409	0	2,399	0	2,399	-160	0	0	2,239
46,816	0	58,628	0	58,628	-3,635	0	0	54,993
36,212	0	54,439	0	54,439	-4,559	0	0	49,880
7,234	0	5,639	2,788	8,427	0	0	0	8,427
9,497	0	0	10,111	10,111	-1,150	0	0	8,961
0	0	0	160	160	0	0	0	160
11,463	0	0	11,884	11,884	0	0	0	11,884
3,722	0	1,844	0	1,844	0	0	0	1,844
<i>Other Costs</i>								
3,899	2,798	0	1,268	4,066	0	0	0	4,066
0	0	0	0	0	0	-160	-4,967	-5,127
-23,472	0	0	0	0	0	-26,425	0	-26,425
96,780	2,798	122,949	26,211	151,958	-9,504	-26,585	-4,967	110,902

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Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Age Mental Health								
<i>Commissioned Costs</i>								
2,688	0	2,760	0	2,760	-40	0	0	2,720
11,165	0	13,610	0	13,610	-400	0	0	13,210
5,836	0	10,050	30	10,080	-450	0	0	9,630
0	0	1,000	180	1,180	0	0	0	1,180
1,926	0	0	1,490	1,490	-100	0	0	1,390
-21,615	0	0	0	0	0	-28,130	0	-28,130
<i>Other Costs</i>								
1,513	3,964	16	267	4,247	0	-2,898	0	1,349
10,373	0	10,889	0	10,889	0	0	0	10,889
11,886	3,964	38,325	1,967	44,256	-990	-31,028	0	12,238
Assistive Equipment and Technology								
0	0	10,696	300	10,996	0	-10,996	0	0
0	4	1,211	1	1,216	0	-1,216	0	0
0	4	11,907	301	12,212	0	-12,212	0	0
Universal Services								
0	0	3,817	0	3,817	0	-3,817	0	0
5,611	7,256	0	151	7,407	0	0	-1,407	6,000
0	0	1,080	0	1,080	-1,080	0	0	0
1,924	0	4,923	-30	4,893	0	-4,893	0	0
0	0	0	427	427	0	-427	0	0
7,535	7,256	9,820	548	17,624	-1,080	-9,137	-1,407	6,000
Other Responsibilities								
<i>Independent Mental Capacity Act/</i>								
1,718	761	373	584	1,718	0	-157	-157	1,404
105	0	73	35	108	0	0	0	108
2,498	0	1,609	0	1,609	0	-376	0	1,233
975	1,616	0	46	1,662	0	-273	0	1,389
3,991	5,543	278	-494	5,327	0	-283	0	5,044
291	721	15	123	859	-162	0	0	697
846	1,552	356	1,308	3,216	0	-440	-1,800	976
10,424	10,193	2,704	1,602	14,499	-162	-1,529	-1,957	10,851
242,653	61,981	381,445	38,608	482,034	-72,513	-99,545	-46,331	263,645

¹ Internal recharging may result in negative running costs at an individual division of service level

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ADULTS SERVICES

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £20.992m or 8.7%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		7,896	3.3
Committed and Service Changes			
Additional demand pressures 2024/25	8,100		
National Living Wage	10,177		
Existing demand pressures	4,117		
Funding from the Market Sustainability and Improvement Fund	<u>-6,717</u>		
		15,677	6.5
Balancing the Budget			
As detailed in Appendix 3		-2,359	-1.0
Transfers between Portfolios			
Net cross portfolio transfers		<u>-222</u>	<u>-0.1</u>
TOTAL CHANGE IN SPENDING		<u>20,992</u>	<u>8.7</u>

APPENDIX 6

CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Local Authority Funding								
Services for Children with Disabilities								
6,381	In House Residential & Fostercare	5,910	212	587	6,709	0	0	6,709
6,414	Commissioned Residential & Fostercare	0	6,760	0	6,760	0	0	6,760
1,214	Disability Short Breaks	0	1,125	130	1,255	0	0	1,255
4,412	Direct Payments	0	5,644	0	5,644	0	0	5,644
801	Client Expenditure	0	1,707	331	2,038	0	-689	1,349
3,414	Support to Children with Disabilities	3,978	44	-164	3,858	0	-400	3,458
22,636		9,888	15,492	884	26,264	0	-1,089	25,175
Services for Children without Disabilities								
8,879	In House Residential & Fostercare	2,836	6,692	426	9,954	0	0	9,954
36,198	Commissioned Residential & Fostercare	0	51,679	-354	51,325	0	0	51,325
7,001	Adoption & Special Guardianship	0	7,541	318	7,859	0	-300	7,559
944	Client Expenditure	0	88	891	979	0	0	979
1,262	Family Contact Service	1,370	0	68	1,438	0	0	1,438
20,798	Support to Children without Disabilities	20,815	664	2,114	23,593	0	-1,060	21,305
75,082		25,021	66,664	3,463	95,148	0	-1,060	92,560
Services for Asylum Seekers								
231	In House Residential & Fostercare	0	320	0	320	0	0	320
5,757	Commissioned Residential & Fostercare	0	6,249	0	6,249	0	0	6,249
846	Client Expenditure	0	12	805	817	0	0	817
725	Support to Asylum Seekers	742	0	23	765	0	0	765
-6,780	Asylum Grant	0	0	0	0	0	-7,100	-7,100
779		742	6,581	828	8,151	0	-7,100	1,051
6,522	Services for Care Leavers	2,249	4,896	1,635	8,780	0	-729	8,051
21,243	Family Safeguarding	16,890	839	3,830	21,559	0	0	21,559
Early Help & Prevention								
7,084	Early Help	12,088	35	-195	11,928	0	0	7,696
0	Healthy Child Programme	0	11,013	41	11,054	0	-11,054	0
1,954	Intentionally Homeless	711	1,418	62	2,191	0	-160	2,031
9,038		12,799	12,466	-92	25,173	0	-160	9,727

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CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Other Social Care Services								
953	2,216	51	35	2,302	0	-389	-880	1,033
1,295	1,071	117	331	1,519	0	-251	0	1,268
2,248	3,287	168	366	3,821	0	-640	-880	2,301
Education and Skills								
7,599	13,083	0	-98	12,985	0	-3,507	-241	9,237
1,204	2,387	0	-916	1,471	0	0	-82	1,389
-50	971	0	3,582	4,553	0	0	-4,527	26
0	164	0	1,582	1,746	0	0	-1,746	0
0	45	3,261	0	3,306	0	0	-3,306	0
-1,208	0	0	-1,134	-1,134	0	0	0	-1,134
7,545	16,650	3,261	3,016	22,927	0	-3,507	-9,902	9,518
School Transport								
20,515	1,597	239	26,038	27,874	0	-154	-707	27,013
4,942	25	0	6,244	6,269	-235	-25	0	6,009
486	112	0	370	482	0	0	0	482
333	362	0	11	373	0	-1	0	372
26,276	2,096	239	32,663	34,998	-235	-180	-707	33,876
Support to Schools								
29	778	0	5,320	6,098	-147	-209	-5,716	26
3,157	62	0	10,120	10,182	0	-1,453	-4,532	4,197
0	139	1,457	76	1,672	0	0	-1,672	0
0	0	314	24,910	25,224	0	0	-25,224	0
3,186	979	1,771	40,426	43,176	-147	-1,662	-37,144	4,223
Other Responsibilities								
5,588	5,716	146	208	6,070	0	-226	0	5,844
5,227	8,825	0	-24	8,801	0	0	0	8,801
10,815	14,541	146	184	14,871	0	-226	0	14,645
185,370	105,142	112,523	87,203	304,868	-382	-8,524	-73,276	222,686

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CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Dedicated Schools Grant Funding								
Mainstream Schools								
609,598	0	627,763	9,436	637,199	0	0	-11,104	626,095
3,298	0	0	2,900	2,900	0	0	0	2,900
938	0	0	938	938	0	0	0	938
10,287	3,728	389	6,512	10,629	0	-180	0	10,449
624,121	3,728	628,152	19,786	651,666	0	-180	-11,104	640,382
Special Educational Needs								
51,703	0	862	53,805	54,667	0	0	0	54,667
46,399	0	100	94,433	94,533	0	0	0	94,533
1,760	0	0	1,760	1,760	0	0	0	1,760
8,762	0	0	9,807	9,807	0	0	0	9,807
7,398	0	133	7,871	8,004	0	-322	0	7,682
11,281	0	1,735	14,404	16,139	0	0	0	16,139
648	0	0	648	648	0	0	0	648
3,767	3,970	0	1,125	5,095	-18	-83	0	4,994
131,718	3,970	2,830	183,853	190,653	-18	-405	0	190,230
Early Years								
2,319	0	2,925	244	3,169	0	0	0	3,169
52,081	0	87,713	0	87,713	0	0	0	87,713
2,508	2,644	0	988	3,632	-65	-10	0	3,557
56,908	2,644	90,638	1,232	94,514	-65	-10	0	94,439
Transfer from Reserves								
-20,578	0	0	-77,239	-77,239	0	0	0	-77,239
Government Grant								
-775,283	0	0	0	0	0	0	-850,293	-850,293
-19,367	0	0	0	0	0	0	0	0
-794,650	0	0	0	0	0	0	-850,293	-850,293
-2,481	10,342	721,620	127,632	859,594	-83	-595	-861,397	-2,481
182,889	115,484	834,143	214,835	1,164,462	-465	-9,119	-934,673	220,205

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £37.316m or 20.4%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		9,059	5.0
Committed and Service Changes			
Increased demand for Children We Care For	18,000		
Fostering service review	168		
In house residential strategy - Brick Kiln	474		
Special guardianship orders	750		
Children with disabilities - support at home packages	600		
Children with disabilities - direct payments	1,100		
New social worker pay scales	600		
Family contact time service	100		
Leaving care service	175		
Home to school transport - continuation of current in year pressure	4,000		
Home to school transport - demand for pupils with SEND	1,800		
Home to school transport - Education Health Care Needs Assessment backlog	1,660		
Education Health and Care Needs Assessments - ongoing additional staffing	1,200		
Education Health and Care Needs Assessments - short term staffing	450		
Continuing Healthcare - income received for eligible needs	150		
Utilisation of grant - supported accommodation	-650		
		30,577	16.7
Balancing the Budget			
As detailed in Appendix 3		-6,622	-3.6
Funding from Central Government			
Expenditure:			
Directly allocated to mainstream schools	18,280		
Special educational needs	5,996		
Early years	37,488		
Other	5,429		
Financed by:			
Dedicated Schools Grant (DSG)	-74,476		
Mainstream Schools Additional Grant	19,367		
Teachers Pay Additional Grant	-6,447		
Wraparound Childcare Programme	-3,306		
Implementation of Supported Accommodation Reforms	-1,228		
Other government grants	-1,103		
		0	0.0
Transfers between Portfolios			
Net cross portfolio transfers		4,302	2.4
TOTAL CHANGE IN SPENDING		37,316	20.4

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs ¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Fire & Rescue								
Strategic Leadership, Governance and Assurance								
3,239	3,562	1,269	1,008	5,839	-448	0	-415	4,976
3,282	1,257	2	2,276	3,535	0	0	0	3,535
2,794	2,912	0	28	2,940	0	0	0	2,940
929	1,391	0	78	1,469	0	0	-477	992
1,958	1,979	0	107	2,086	0	0	0	2,086
405	413	0	10	423	0	0	0	423
20,408	20,547	0	344	20,891	0	0	0	20,891
911	947	0	0	947	0	0	0	947
33,926	33,008	1,271	3,851	38,130	-448	0	-892	36,790
Information and Regulatory Services								
8,113	8,365	0	1,031	9,396	-549	-69	-105	8,673
853	925	0	36	961	-63	-113	0	785
Registration of Births, Deaths and Marriages								
-807	1,646	0	86	1,732	-2,463	-78	0	-809
8,159	10,936	0	1,153	12,089	-3,075	-260	-105	8,649
Communities								
750	877	0	212	1,089	0	0	0	1,089
Communities and Partnerships								
0	1,697	18	657	2,372	0	0	-2,372	0
Refugee & Resettlement Grants								
1,699	1,876	165	302	2,343	-454	-139	-250	1,500
Community Safety and Wellbeing								
1,719	1,075	0	1,475	2,550	0	-275	0	2,275
Coroners								
89	96	0	0	96	0	0	0	96
Edes House								
1,426	1,384	0	177	1,561	-41	-14	0	1,506
Trading Standards								
5,683	7,005	183	2,823	10,011	-495	-428	-2,622	6,466
47,768	50,949	1,454	7,827	60,230	-4,018	-688	-3,619	51,905
PORTFOLIO TOTAL								

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £4.137m or 8.7%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		2,300	4.8
Committed and Service Changes			
Coroners - increase costs following transfer from Sussex Police to WSCC	200		
Coroners - increase staffing costs and ongoing higher number of deaths	300		
Fleet Supplies	100		
Fire Pensions Grant	<u>1,725</u>		
		2,325	4.9
Balancing the Budget			
As detailed in Appendix 3		-575	-1.2
Transfers between Portfolios			
Net cross portfolio transfers		<u>87</u>	<u>0.2</u>
TOTAL CHANGE IN SPENDING		<u>4,137</u>	<u>8.7</u>

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	£000	Employee Expenses	Third Party Payments	Other Running Costs ¹	Gross Expenditure	Sales, Fees and Charges	Other Income	Specific Government Grants	Net Expenditure 2024/25	£000
		2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25		
		£000	£000	£000	£000	£000	£000	£000		£000
Environment and Public Protection										
2,909		893	0	5,156	6,049	-2,489	-254	0		3,306
21,330		0	29,636	148	29,784	-3,625	-901	-2,124		23,134
44,540		0	42,713	6,111	48,824	-272	0	0		48,552
1,247		1,161	1	114	1,276	0	0	0		1,276
70,026		2,054	72,350	11,529	85,933	-6,386	-1,155	-2,124		76,268
Other Responsibilities										
1,608		950	0	875	1,825	-52	-45	0		1,728
2,233		2,903	0	254	3,157	-751	-10	0		2,396
73,867		5,907	72,350	12,658	90,915	-7,189	-1,210	-2,124		80,392
PORTFOLIO TOTAL										

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £6.525m or 8.8%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		4,936	6.7
Committed and Service Changes			
Net increase in application of Waste Management Material Resource Management Contract (MRMC) reserve	2,400		
Delay in income from Solar and Battery Investments (Halewick Lane)	500		
Additional resources for protecting the environment	<u>50</u>		
		2,950	4.0
Balancing the Budget			
As detailed in Appendix 3		-1,470	-2.0
Transfers between Portfolios			
Net cross portfolio transfers		<u>109</u>	0.1
TOTAL CHANGE IN SPENDING		<u>6,525</u>	<u>8.8</u>

APPENDIX 6

FINANCE AND PROPERTY

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs ¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Finance								
6,149 Finance	7,650	0	-729	6,921	-633	-487	0	5,801
653 Internal Audit	0	0	673	673	0	0	0	673
Strategic Procurement and Contract Management	2,714	0	156	2,870	-208	0	0	2,662
1,339 Intelligence and Performance	1,366	0	19	1,385	0	0	0	1,385
1,983 Contributions, Levies and Precepts	-713	1,704	1,736	2,727	0	0	-148	2,579
365 Fees and Other Payments	436	0	5	441	0	-49	0	392
40 Council Tax Hardship Fund	0	40	0	40	0	0	0	40
1,241 Insurance	0	0	1,485	1,485	0	0	0	1,485
14,138	11,453	1,744	3,345	16,542	-841	-536	-148	15,017
89 Catering Service	426	0	-50	376	0	-123	0	253
8,382 Facilities Management	4,154	86	5,572	9,812	-192	-273	0	9,347
5,649 Capital and Infrastructure (Property)	1,608	0	9,714	11,322	-2,531	-75	0	8,716
-200 Edes Estates	0	0	0	0	0	-200	0	-200
28,058 PORTFOLIO TOTAL	17,641	1,830	18,581	38,052	-3,564	-1,207	-148	33,133

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

FINANCE AND PROPERTY

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £5.075m or 18.1%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,475	5.3
Committed and Service Changes			
Loss of Commercial Property Income - vacant property	1,947		
Holding costs for vacant properties	400		
Apprenticeship levy	170		
Audit fees	100		
Feasibility budget - reduction	-500		
Feasibility budget - reversal of transfer to reserve	1,523		
Littlehampton Harbour Precept	350		
Utilisation of Refugee Grant	-500		
School managed projects	54		
		3,544	12.6
Balancing the Budget			
As detailed in Appendix 3		-640	-2.3
Transfers between Portfolios			
Net cross portfolio transfers		696	2.5
TOTAL CHANGE IN SPENDING		5,075	18.1

APPENDIX 6

HIGHWAYS AND TRANSPORT

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs ¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Highways								
605 Highways Service	7,896	0	625	8,521	-5,371	-1,393	0	1,757
15,855 Highways Maintenance	0	0	20,052	20,052	0	0	0	20,052
1,635 Ash Dieback Action Plan	176	0	984	1,160	0	0	0	1,160
0 West Sussex Lane Rental Scheme	451	0	549	1,000	-5,000	0	0	-4,000
0 West Sussex Permit Scheme	942	0	1,108	2,050	-2,050	0	0	0
15,659 Street Lighting PFI	0	0	21,431	21,431	0	-200	-6,069	15,162
33,754	9,465	0	44,749	54,214	-12,421	-1,593	-6,069	34,131
Transport								
11,215 National Concessionary Fares Scheme	0	10,815	249	11,064	0	-689	-19	10,356
1,295 Public Transport Support	0	2,635	82	2,717	0	-910	-355	1,452
0 Bus Service Improvement Plan	180	2,822	0	3,002	0	0	-3,002	0
1,448 Transport Co-ordination and Safety	5,395	0	-1,969	3,426	-781	-927	-112	1,606
0 Sussex Safer Roads Partnership	819	0	2,801	3,620	-3,500	-120	0	0
0 On Street Car Parking	0	2,720	2,038	4,758	-4,687	-71	0	0
0 Electric Vehicle Infrastructure	211	0	45	256	0	0	-256	0
13,958	6,605	18,992	3,246	28,843	-8,968	-2,717	-3,744	13,414
Other Responsibilities								
-136 Planning Services (Highways and Transport)	4	0	97	101	-144	-114	0	-157
-231 Management and Central	425	0	-466	-41	0	-97	0	-138
-367	429	0	-369	60	-144	-211	0	-295
47,345 PORTFOLIO TOTAL	16,499	18,992	47,626	83,117	-21,533	-4,521	-9,813	47,250

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

HIGHWAYS AND TRANSPORT

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £0.095m or 0.2%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,060	2.2
Committed and Service Changes			
Highways - additional maintenance	4,000		
Net increase in application of the Street Lighting PFI reserve	792		
Net reduction in transfer to the Highways Commuted Sums reserve	29		
Transfer from the Ash Dieback reserve	400		
Transfer to the Lane Rental Innovation Fund reserve	<u>-4,000</u>		
		1,221	2.6
Balancing the Budget			
As detailed in Appendix 3		-2,550	-5.4
Transfers between Portfolios			
Net cross portfolio transfers		<u>174</u>	0.4
TOTAL CHANGE IN SPENDING		<u>-95</u>	<u>-0.2</u>

APPENDIX 6

LEADER

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs ¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Chief Executive								
732 Chief Executive	407	0	208	615	0	0	0	615
306 Policy Team	312	0	0	312	0	0	0	312
645 Personal Assistants	679	0	0	679	0	0	0	679
1,683	1,398	0	208	1,606	0	0	0	1,606
Economy								
563 Economic Growth	909	0	2	911	-35	-389	0	487
152 One Public Estate	0	0	151	151	0	0	0	151
618 Economic Development	451	0	258	709	0	-13	0	696
1,333	1,360	0	411	1,771	-35	-402	0	1,334
3,016 PORTFOLIO TOTAL	2,758	0	619	3,377	-35	-402	0	2,940

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

LEADER

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £0.076m or 2.5%

	£000	%
Allowance for Pay and Price Increases		
Pay and price rise allowance	84	2.8
Committed and Service Changes		
Transfer to Economic Growth Reserve	-33	-1.1
Balancing the Budget		
As detailed in Appendix 3	0	0.0
Transfers between Portfolios		
Net cross portfolio transfers	-127	-4.2
TOTAL CHANGE IN SPENDING	-76	-2.5

APPENDIX 6

PUBLIC HEALTH AND WELLBEING

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Public Health								
0 Staffing & Development	4,642	17	211	4,870	0		-126	-4,744
Health Intelligence, Economic Evaluation & Needs Assessment	0	59	0	59	0	0	0	-59
0 Health Protection & Quality Programme	0	54	56	110	0	0	0	-110
0 Integrated Sexual Health Services	0	5,000	0	5,000	0	0	0	-5,000
0 Living Well	0	5,142	0	5,142	0	0	0	-5,142
0 Ageing Well	0	1,745	-110	1,635	0		-245	-1,390
0 Drugs and Alcohol Action Team	103	7,843	11	7,957	-15		-139	-7,803
0 Health Watch	0	316	0	316	0	0	0	-316
0 PORTFOLIO TOTAL	4,745	20,176	168	25,089	-15	-510	-510	-24,564

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25	
£000	£000	£000	£000	£000	£000	£000	£000	£000	
Support Services									
14,239	Information Technology	5,270	0	8,696	13,966	0	0	0	13,966
	Human Resources & Organisational								
7,281	Development	10,192	0	-2,221	7,971	-213	-36	0	7,722
486	Transformation Portfolio Office	15	0	15	30	0	0	0	30
6,739	Legal Services	5,758	0	1,781	7,539	-513	0	0	7,026
1,208	Democratic Services	1,260	0	44	1,304	0	-122	0	1,182
25	Elections	0	0	240	240	0	0	0	240
1,471	Members Allowances and Expenses	6	0	1,506	1,512	0	0	0	1,512
1,733	Communications	1,354	0	283	1,637	0	0	0	1,637
2,801	Customer Experience	3,580	0	-257	3,323	0	0	0	3,323
-1,336	Overheads - Public Health Grant	0	0	0	0	0	0	-4,093	-4,093
34,647		27,435	0	10,087	37,522	-726	-158	-4,093	32,545
6,128	Commercial Services	0	0	578	578	-22	0	0	556
	Economic Development - Digital								
395	Infrastructure	906	0	10	916	0	-517	0	399
41,170	PORTFOLIO TOTAL	28,341	0	10,675	39,016	-748	-675	-4,093	33,500

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £7.67m or 18.6%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,018	2.5
Committed and Service Changes			
Human Resources & Organisational Development - additional capacity to support recruitment	268		
Childrens Advocacy and Complaints - increase in stage two reviews for Education, Health and Care Needs Assessment/Plans and Section 19 duty to provide suitable education	100		
Utilisation of Grant - Public Health	-2,757		
Removal of elections transfer to reserves	200		
		-2,189	-5.3
Balancing the Budget			
As detailed in Appendix 3		-1,480	-3.6
Transfers between Portfolios			
Net cross portfolio transfers		-5,019	-12.2
TOTAL CHANGE IN SPENDING		-7,670	-18.6