

## Appendix 4 – Budget Summary by Directorate & Service 2023/24

Lewes District Council

Budget Summary By Directorate & Service 2023/24

Directorate	Service	Base Gross Budget	Service Pressures, inflation and service investment	Efficiencies	Gross Budget	Income Generation Proposals	Service Income	Technical Adjustments	Net Budget
Corporate Services	Corporate Management Team	480,250	10,000	0	490,250	0	-20,000	0	470,250
Corporate Services	Financial Services Team	838,650	0	0	838,650	0	0	0	838,650
Corporate Services	Business Planning and Performance	798,750	-131,959	0	666,791	0	-5,000	0	661,791
Corporate Services	Internal Audit and Corporate Fraud	243,400	0	0	243,400	0	0	0	243,400
Corporate Services	Corporate Finance	112,400	0	0	112,400	0	0	0	112,400
Corporate Services	Human Resources	343,950	0	0	343,950	0	0	0	343,950
Corporate Services	Information Technology	1,760,150	15,150	0	1,775,300	0	0	0	1,775,300
Corporate Services	Local Land Charges	50,150	2,682	0	52,832	0	-125,000	0	-72,168
Corporate Services	Legal Services	668,650	264,077	0	932,727	0	-270,750	0	661,977
Corporate Services	Local Democracy	797,650	185,754	0	983,404	0	-1,500	0	981,904
Regeneration and Planning	Estates and Property	1,362,200	12,777	0	1,374,977	-62,000	-1,373,200	0	-60,223
Regeneration and Planning	Wave Leisure	248,550	0	0	248,550	0	-25,000	0	223,550
Regeneration and Planning	Solar Panel Trading Account	115,800			115,800		-190,000		-74,200
Regeneration and Planning	Planning	1,458,300	0	0	1,458,300	0	-927,000	0	531,300
Regeneration and Planning	Building Control	341,300			341,300		-283,700		57,600
Regeneration and Planning	Regeneration	965,550	0	-17,748	947,802	0	-435,850	0	511,952
Regeneration and Planning	Regeneration Portfolio	128,400	0	0	128,400	0	0	0	128,400
Service Delivery	Head of Customer First	240,950	0	0	240,950	0	0	0	240,950
Service Delivery	CFRT Income, Max & Welfare	30,698,050	0	0	30,698,050	0	-29,672,400	0	1,025,650
Service Delivery	CFRT Regulatory Services	632,850	0	0	632,850	0	-580,700	0	52,150
Service Delivery	CFRT Customer Contact	943,450	22,500	0	965,950	0	0	0	965,950
Service Delivery	Bereavement Services	117,750	0	0	117,750	0	-141,000	0	-23,250
Service Delivery	Neighbourhood First	2,402,550	214,000	0	2,616,550	0	-813,250	0	1,803,300
Service Delivery	Waste & Recycling	5,140,700	738,100	-95,900	5,782,900	0	-1,378,400	0	4,404,500
Service Delivery	Homes First - Head	71,850	0	0	71,850	0	0	0	71,850
Service Delivery	Homes First - Housing Property Services	786,150	0	0	786,150	0	0	0	786,150
Service Delivery	Homes First - Neighbourhood Management	887,750	58,000	0	945,750	0	0	0	945,750
Service Delivery	Homes First - Customer Experience	165,850	0	0	165,850	0	0	0	165,850
Service Delivery	Homes First - Housing Needs & Standards	1,563,450	35,000	0	1,598,450	-535,213	-661,850	0	401,387
Tourism and Enterprise	Arts Development	28,400	0	0	28,400	0	-22,500	0	5,900
Tourism and Enterprise	Tourism	352,450	0	0	352,450	0	-73,000	0	279,450
HRA	Recharges to the HRA	-4,356,300	0	0	-4,356,300	-304,941	0	500,000	-4,161,241
Central	Corporately Managed Budgets	1,001,500	972,915	0	1,974,415	-995,000	-101,500	425,000	1,302,915
<b>NET EXPENDITURE</b>		<b>51,391,500</b>	<b>2,398,996</b>	<b>-113,648</b>	<b>53,676,848</b>	<b>-1,897,154</b>	<b>-37,101,600</b>	<b>925,000</b>	<b>15,603,094</b>