

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	344,424	0	824,674	0	-20,000	0	804,674
Corporate Services	Emergency Planning	40,850	0	0	40,850	0	0	0	40,850
Corporate Services	Financial Services Team	838,650	0	0	838,650	0	0	0	838,650
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	0	0	1,760,150	0	0	0	1,760,150
Corporate Services	Local Land Charges	30,150	0	0	30,150	0	-105,000	0	-74,850
Corporate Services	Legal Services	680,150	9,859	0	690,009	0	-282,250	0	407,759
Corporate Services	Local Democracy	798,650	160,250	0	958,900	0	-1,500	0	957,400
Regeneration and Planning	Estates and Property	2,599,000	0	0	2,599,000	0	-2,724,500	0	-125,500
Regeneration and Planning	Solar Panel Trading Account	115,800	0	0	115,800	0	-190,000	0	-74,200
Regeneration and Planning	Planning	1,958,400	0	0	1,958,400	0	-1,427,100	0	531,300
Regeneration and Planning	Regeneration	1,003,700	0	0	1,003,700	0	-474,000	0	529,700
Regeneration and Planning	Regeneration Portfolio	128,400	0	0	128,400	0	0	0	128,400
Regeneration and Planning	Business Planning and Performance	858,750	0	-17,748	841,002	0	-65,000	0	776,002
Service Delivery	Head of Customer First	200,100	0	0	200,100	0	0	0	200,100
Service Delivery	Homes First - Head	51,850	0	0	51,850	0	0	0	51,850
Service Delivery	Specialist Advisors	31,176,100	0	0	31,176,100	0	-29,888,250	0	1,287,850
Service Delivery	Specialist Advisors - Building Control	57,600	0	0	57,600	0	0	0	57,600
Service Delivery	Account Management	1,109,600	0	0	1,109,600	0	0	0	1,109,600
Service Delivery	Case Management	9,900	0	0	9,900	0	-33,750	0	-23,850
Service Delivery	Neighbourhood First	765,650	0	0	765,650	0	-200	0	765,450
Service Delivery	Customer Contact	943,450	0	0	943,450	0	0	0	943,450
Service Delivery	Waste & Recycling	5,038,750	544,100	0	5,582,850	0	-1,272,750	0	4,310,100
Service Delivery	Homes First - Housing Property Services	1,420,100	0	0	1,420,100	0	-633,950	0	786,150
Service Delivery	Homes First - Neighbourhood Management	887,750	0	0	887,750	0	0	0	887,750
Service Delivery	Homes First - Customer Experience	165,850	0	0	165,850	0	0	0	165,850
Service Delivery	Homes First - Housing Needs & Standards	536,150	0	0	536,150	0	0	0	536,150
Tourism and Enterprise	Arts Development	5,900	0	0	5,900	0	0	0	5,900
Tourism and Enterprise	Tourism	425,000	0	0	425,000	0	-145,500	0	279,500
Tourism and Enterprise	Leisure Centres & Swimming Pools	141,200	0	0	141,200	0	-20,000	0	121,200
Tourism and Enterprise	Newhaven Fort	107,350	0	0	107,350	0	-5,000	0	102,350
HRA	Recharges to the HRA	-4,356,300	0	0	-4,356,300	-304,941	0	0	-4,661,241
Central	Corporately Managed Budgets	1,351,500	1,283,009	0	2,634,509	-120,000	-451,500	-200,000	1,863,009
NET EXPENDITURE		52,030,150	2,341,642	-17,748	54,354,044	-424,941	-37,740,250	-200,000	15,988,853