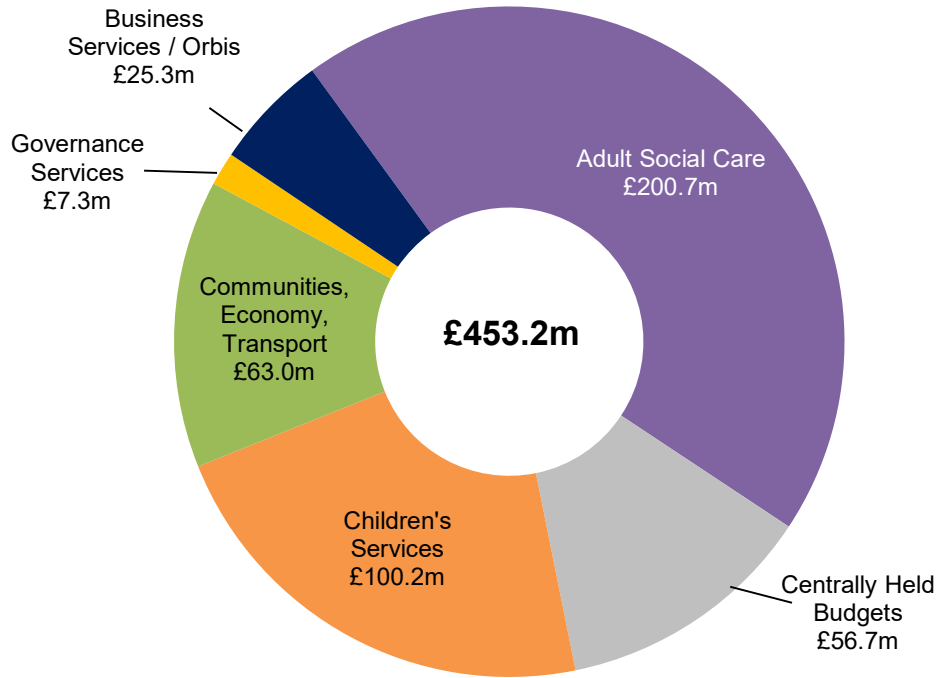
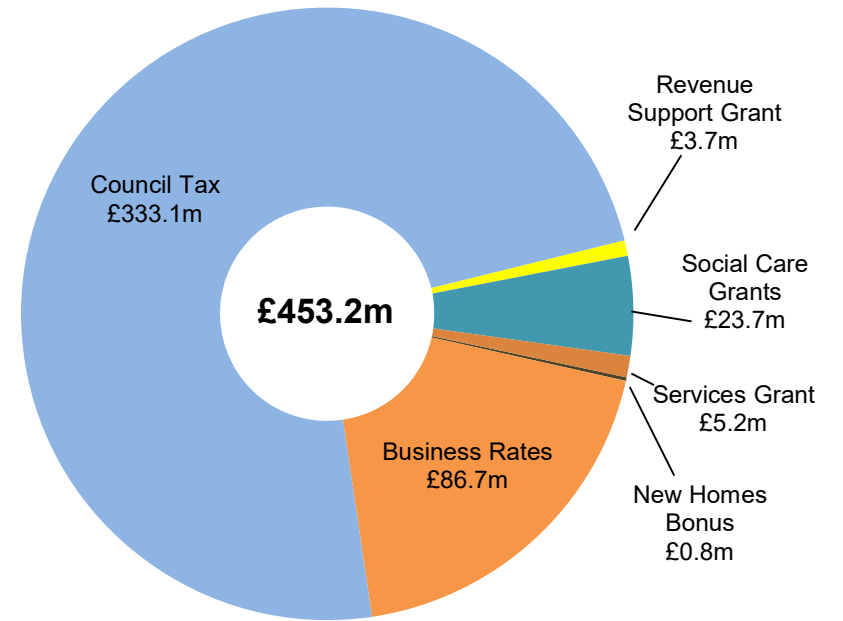


Revenue Budget Summary 2022/23 - net revenue budget

How we will spend your money (net)

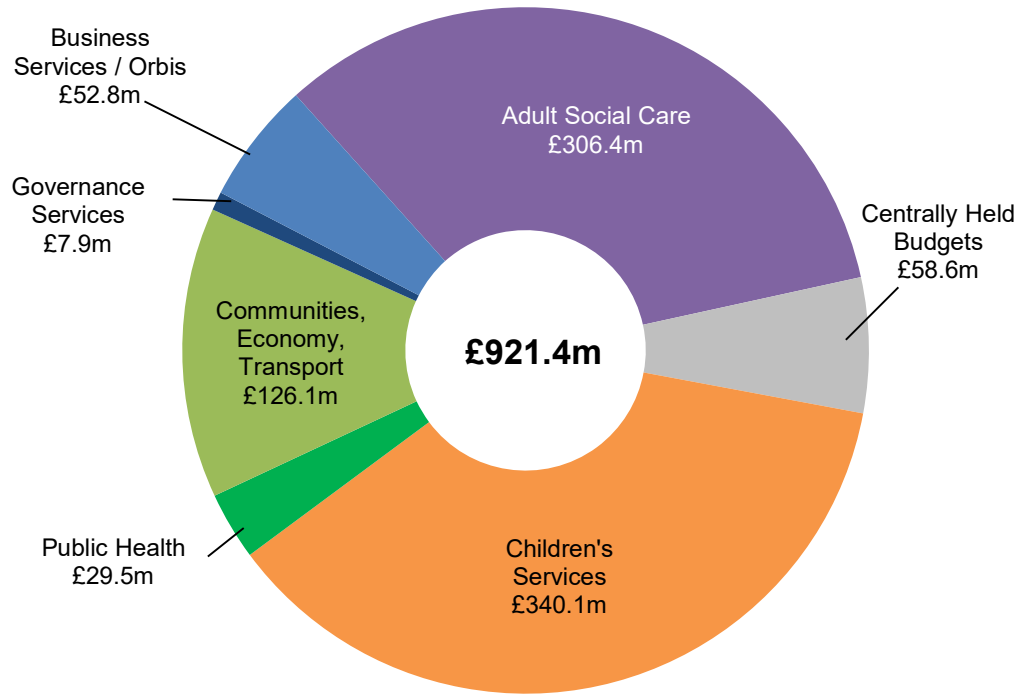


Where the money comes from (net)

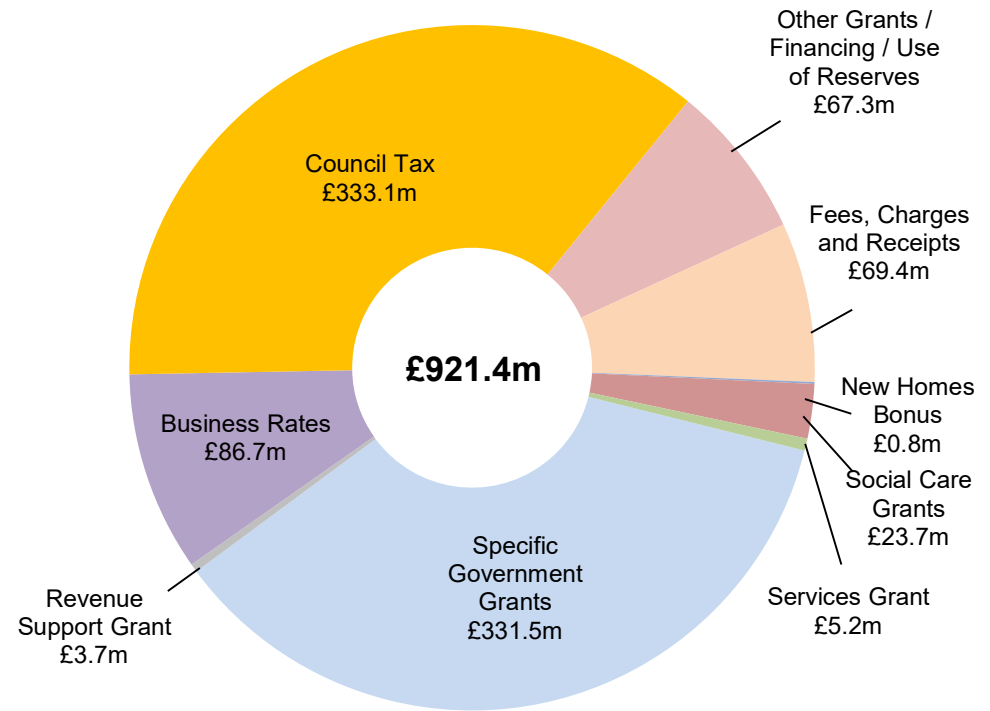


Revenue Budget Summary 2022/23 - gross revenue budget

How we will spend your money (gross)



Where the money comes from (gross)



Revenue Budget Summary 2022/23 - budget changes 2021/22 to 2022/23

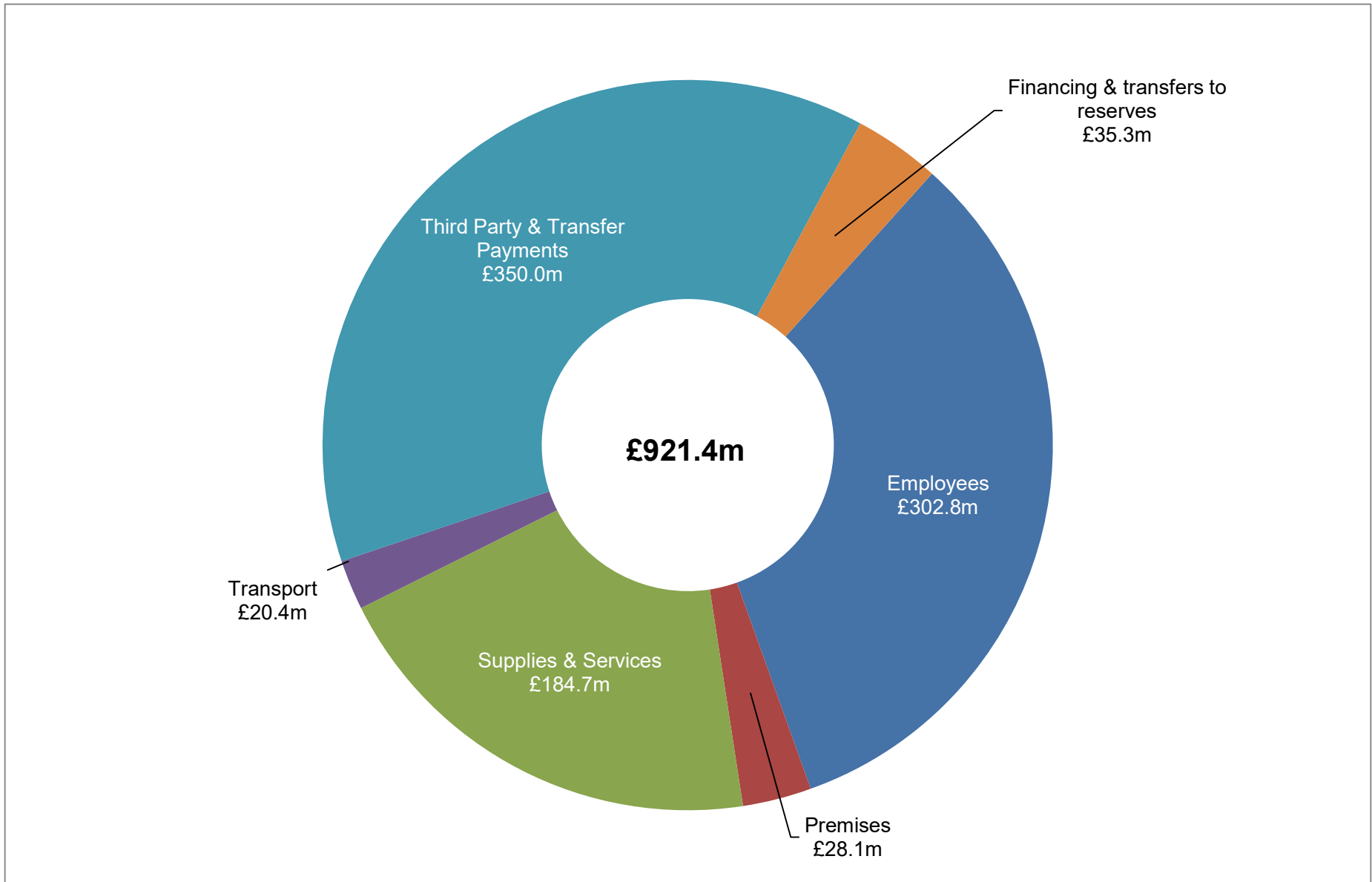
	2021/22	Additions	Reductions	2022/23 Net	Change	
	Rebased Net Budget			Budget		
	£'000	£'000	£'000	£'000	£'000	%
Adult Social Care	192,628	14,402	(6,267)	200,763	8,135	4.22%
Public Health	-	-	-	-	-	0.00%
Business Services / Orbis	24,324	944	-	25,268	944	3.88%
Children's Services (inc. schools)	95,271	4,909	-	100,180	4,909	5.15%
Communities, Economy & Transport	61,942	2,277	(1,257)	62,962	1,020	1.65%
Governance Services	7,209	79	-	7,288	79	1.10%
Total Departments	381,374	22,611	(7,524)	396,461	15,087	3.96%
Centrally held budgets	35,371	21,799	(400)	56,770	21,399	60.50%
Total	416,745	44,410	(7,924)	453,231	36,486	8.75%

NB: increase in Centrally Held budget is due to balances being held for reserves

Revenue Budget Summary 2022/23 - subjective analysis

Department	Employees	Premises	Transport	Supplies & Services	Transfers & Third Party Payments	Financing & Transfers to Reserves	Total Expenditure	Government Grants	Other Grants & Contributions	Fees, Charges & Receipts	Financing & Planned Use of Reserves	Total Income	Internal Recharges (exp & inc)	Net Service Expenditure
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care	53,303	850	1,055	13,925	237,174	4	306,311	(31,241)	(38,041)	(36,716)	-	(105,998)	450	200,763
Public Health	2,047	-	16	461	26,975	-	29,499	(29,424)	(773)	-	(128)	(30,325)	826	-
Business Services / Orbis	9,587	11,651	127	29,977	1,498	6	52,846	(2,193)	(5,279)	(9,862)	(1,058)	(18,392)	(9,186)	25,268
Children's Services	198,915	11,332	1,667	45,306	82,903	25	340,148	(261,765)	3,805	(5,472)	(1,648)	(265,080)	25,112	100,180
Communities Economy & Transport	17,575	3,998	17,473	84,380	534	2,131	126,091	(6,755)	(20,745)	(17,066)	(1,363)	(45,929)	(17,200)	62,962
Governance Services	5,531	317	58	2,014	8	-	7,928	(53)	(307)	(274)	(4)	(638)	(2)	7,288
Services	286,958	28,148	20,396	176,063	349,092	2,166	862,823	(331,431)	(61,340)	(69,390)	(4,201)	(466,362)	-	396,461
Centrally held budgets	15,828	-	-	8,685	912	33,115	58,540	(70)	-	-	(1,700)	(1,770)	-	56,770
Total	302,786	28,148	20,396	184,748	350,004	35,281	921,363	(331,501)	(61,340)	(69,390)	(5,901)	(468,132)	-	453,231

Revenue Budget Summary 2022/23 - subjective analysis



Revenue Budgets - Business Services / Orbis

2021/22 Rebased Net Budget	2022/23													
	Employees	Premises	Transport	Supplies & Services	Transfers & Third Party Payments	Financing & Transfers to Reserves	Total Expenditure	Government Grants	Other Grants & Contributions	Fees, Charges & Receipts	Financing & Planned Use of Reserves	Total Income	Internal Recharges (exp & inc)	Net Service Expenditure
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
2,937 Finance	4,773	518	69	2,300	7	-	7,667	(229)	(2,272)	(26)	(730)	(3,257)	(1,492)	2,918
3,626 IT & Digital	(225)	58	1	6,943	-	-	6,777	(121)	(1,526)	(28)	(189)	(1,864)	(766)	4,147
1,550 HR & Organisational Development	2,264	-	2	380	(22)	3	2,627	(61)	-	(631)	(20)	(712)	(341)	1,574
(80) Procurement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7,787 Property	2,775	11,075	55	11,850	1,513	3	27,271	(1,782)	(1,481)	(9,177)	(119)	(12,559)	(6,587)	8,125
8,504 Contribution to Orbis Partnership	-	-	-	8,504	-	-	8,504	-	-	-	-	-	-	8,504
24,324 Total	9,587	11,651	127	29,977	1,498	6	52,846	(2,193)	(5,279)	(9,862)	(1,058)	(18,392)	(9,186)	25,268

Main changes between years	£000
Rebased Net Budget 2021/22	24,324
Growth / Pressures	411
Inflation	533
Savings	-
Pay award	-
Tfrs between depts	-
Departmental Estimate 2022/23	25,268

Revenue Budgets - Communities, Economy & Transport

2021/22		2022/23													
Rebased Net Budget	Employees	Premises	Transport	Supplies and Services	Third Party & Transfer Payments	Financing and Transfer to Reserves	Total Expenditure	Government Grants	Other Grants and Contributions	Fees, Charges & Receipts	Financing and Planned Use of Reserves	Total Income	Internal Recharges (exp & inc)	Net Service Expenditure	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Community Services															
607	Archives	373	600	4	693	-	-	1,670	-	(976)	(107)	-	(1,083)	6	593
711	Road Safety	854	7	29	104	-	-	994	(118)	(89)	(69)	-	(276)	(6)	712
753	Trading Standards	954	-	4	111	-	-	1,069	-	(50)	(34)	(44)	(128)	1	942
78	Travellers Sites	205	81	5	13	-	-	304	-	(106)	(122)	-	(228)	-	76
228	Emergency Planning	362	-	3	12	-	-	377	-	(148)	(1)	-	(149)	-	228
2,377	Subtotal	2,748	688	45	933	-	-	4,414	(118)	(1,369)	(333)	(44)	(1,864)	1	2,551
Customer, Library & Registration Services															
3,843	Libraries	2,627	1,209	44	963	-	3	4,846	(202)	(85)	(296)	(159)	(742)	(444)	3,660
284	Records	158	1	-	9	-	-	168	-	(32)	-	(20)	(52)	179	295
226	Customer Care	220	-	1	41	-	-	262	-	-	-	(35)	(35)	-	227
(356)	Registration	1,375	81	28	113	-	-	1,597	-	(5)	(1,960)	-	(1,965)	-	(368)
3,997	Subtotal	4,380	1,291	73	1,126	-	3	6,873	(202)	(122)	(2,256)	(214)	(2,794)	(265)	3,814
Transport & Operational Services															
7,947	Passenger Services	-	-	-	10,551	-	-	10,551	(439)	(156)	(34)	(26)	(655)	(2,598)	7,298
-	Home to School and ASC Transport	115	-	16,653	135	-	-	16,903	(4)	(383)	(70)	-	(457)	(16,446)	-
(265)	Parking	801	-	1	3,068	112	636	4,618	-	(308)	(7,169)	(280)	(7,757)	2,875	(264)
28,938	Waste Disposal	369	423	13	49,743	203	-	50,751	(2,996)	(14,556)	(2,964)	-	(20,516)	2	30,237
680	Rights of Way/Countryside Management	710	7	38	209	3	-	967	-	(81)	(213)	-	(294)	9	682
380	Other Transport & Operational Services	829	14	582	187	-	42	1,654	-	-	(217)	(155)	(372)	(868)	414
37,680	Subtotal	2,824	444	17,287	63,893	318	678	85,444	(3,439)	(15,484)	(10,667)	(461)	(30,051)	(17,026)	38,367

Revenue Budgets - Communities, Economy & Transport

2021/22		2022/23														
Rebased Net Budget		Employees	Premises	Transport	Supplies and Services	Third Party & Transfer Payments	Financing and Transfer to Reserves	Total Expenditure	Government Grants	Other Grants and Contributions	Fees, Charges & Receipts	Financing and Planned Use of Reserves	Total Income	Internal Recharges (exp & inc)	Net Service Expenditure	
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Highways																
1,283	Contract Management	921	-	9	447	-	-	1,377	-	-	-	(104)	(104)	10	1,283	
10,967	Contract Costs (fixed and reactive)	-	1,369	-	12,061	-	-	13,430	-	(147)	(2,317)	-	(2,464)	-	10,966	
539	Non Contract Works	-	58	-	397	168	-	623	-	(70)	-	-	(70)	-	553	
12,789	Subtotal	921	1,427	9	12,905	168	-	15,430	-	(217)	(2,317)	(104)	(2,638)	10	12,802	
Planning & Environment																
266	Environment	510	70	2	102	-	-	684	-	-	(222)	(258)	(480)	-	204	
650	Planning	1,468	-	21	254	-	-	1,743	-	(31)	(913)	(100)	(1,044)	12	711	
-	High Weald	490	21	4	885	-	-	1,400	(987)	(424)	(1)	(23)	(1,435)	35	-	
916	Subtotal	2,468	91	27	1,241	-	-	3,827	(987)	(455)	(1,136)	(381)	(2,959)	47	915	
1,281	Economic Development Skills and Growth	2,133	57	15	1,684	26	-	3,915	(784)	(1,070)	(357)	(159)	(2,370)	65	1,610	
2,902	Management & Support	2,101	-	17	2,598	22	1,450	6,188	(1,225)	(2,028)	-	-	(3,253)	(32)	2,903	
61,942	Total	17,575	3,998	17,473	84,380	534	2,131	126,091	(6,755)	(20,745)	(17,066)	(1,363)	(45,929)	(17,200)	62,962	

Main changes between years	£'000
Rebased Net Budget 2021/22	61,942
Growth / Pressures	340
Inflation	1,937
Savings	(1,257)
Pay award	-
Tfrs between depts	-
Departmental Estimate 2022/23	62,962

Revenue Budgets - Governance Services

2021/22		2022/23													
Rebased Net Budget	Employees	Premises	Transport	Supplies & Services	Transfers & Third Party Payments	Financing & Transfers to Reserves	Total Expenditure	Government Grants	Other Grants & Contributions	Fees, Charges & Receipts	Financing & Planned Use of Reserves	Total Income	Internal Recharges (exp & inc)	Net Service Expenditure	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
2,773	Corporate Governance	1,492	2	39	1,071	8	-	2,612	-	(65)	(21)	-	(86)	-	2,526
	Corporate Support														
1,000	Communications	1,054	-	3	49	-	-	1,106	(53)	(47)	(1)	(4)	(105)	(2)	999
1,913	Legal	2,110	-	10	134	-	-	2,254	-	(29)	(252)	-	(281)	-	1,973
2,913	Subtotal	3,164	-	13	183	-	-	3,360	(53)	(76)	(253)	(4)	(386)	(2)	2,972
	Community Services														
995	Coroners	275	315	4	412	-	-	1,006	-	(11)	-	-	(11)	-	995
	- Third Sector	-	-	-	-	-	-	-	-	-	-	-	-	-	-
995	Subtotal	275	315	4	412	-	-	1,006	-	(11)	-	-	(11)	-	995
528	Senior Management & Organisational Development	600	-	2	348	-	-	950	-	(155)	-	-	(155)	-	795
7,209	Total	5,531	317	58	2,014	8	-	7,928	(53)	(307)	(274)	(4)	(638)	(2)	7,288

Main changes between years	
	£'000
Rebased Net Budget 2021/22	7,209
Growth / Pressures	-
Inflation	19
Savings	-
Pay award	-
Tfrs between depts	60
Departmental Estimate 2022/23	7,288