

Hastings Brough Council Revenue Outturn 2021-22 Subjective Analysis**Corporate Resources**

This includes central services such as Corporate Management, Democratic Services, Estates, Building Surveyors, Internal Audit, Transformation and Support Services (HR, IT, Finance, Legal, Business Support).

CATEGORY	2021-22 ORIGINAL BUDGET £	2021-22 ACTUAL £	2021-22 VARIANCE VS ORIGINAL £
Employees	6,958,060	6,393,468	(564,592)
Premises	1,700,400	1,500,293	(200,107)
Transport	50,930	46,512	(4,418)
Supplies and Services	1,947,438	2,445,559	498,121
Housing Benefits Payments	28,571,790	29,030,410	458,620
Support Services	7,130,940	7,054,464	(76,476)
Expenditure	46,359,558	46,470,705	111,147
Income	(35,272,700)	(37,931,841)	(2,659,141)
Recharges Out	(10,121,320)	(9,856,262)	265,058
Net Expenditure	965,538	(1,317,398)	(2,282,936)

Environment and Place

This includes services such as Waste Collection, Recycling, Street Cleansing, Food Safety, Environmental Protection, Pest Control, Liquor and Gambling Licencing, Stray Dogs, Emergency Planning, Parking, CCTV, Allotments, Arboriculture, Parks and Gardens and Public Conveniences.

CATEGORY	2021-22 ORIGINAL BUDGET £	2021-22 ACTUAL £	2021-22 VARIANCE VS ORIGINAL £
Employees	3,175,930	3,177,986	2,056
Premises	2,451,460	2,319,742	(131,718)
Transport	265,750	184,437	(81,313)
Supplies and Services	3,482,010	3,491,332	9,322
Support Services	4,537,290	4,302,191	(235,099)
Expenditure	13,912,440	13,475,687	(436,753)
Income	(5,305,160)	(5,547,494)	(242,334)
Recharges Out	(2,767,620)	(2,683,075)	84,545
Net Expenditure	5,839,660	5,245,119	(594,541)

Housing and Built Environment

This includes services such as Building Control, Development Control, Local Land Charges, Rough Sleepers, Social Lettings, Housing Licencing, Homelessness, Rogue Landlords, Selective Licencing, Dangerous Structures, and Housing Renewal.

CATEGORY	2021-22	2021-22	2021-22
	ORIGINAL	ACTUAL	VARIANCE
	BUDGET		VS
	£	£	ORIGINAL
	£	£	£
Employees	2,484,680	2,969,381	484,701
Premises	61,520	159,620	98,100
Transport	21,410	11,943	(9,467)
Supplies and Services	6,198,270	11,825,614	5,627,344
Support Services	1,654,320	1,613,121	(41,199)
Expenditure	10,420,200	16,579,679	6,159,479
Income	(5,874,940)	(13,112,870)	(7,237,930)
Recharges Out	(1,017,110)	(1,011,080)	6,030
Net Expenditure	3,528,150	2,455,729	(1,072,421)

Regeneration

This includes services such as Regeneration Activity, White Rock Area Development, Planning Policy, Cultural Activities, Community cohesion, Towns Fund, 1066 Country Campaign, Tourist Information Centre, Coastal Protection, Cliff Railways, Castel and Caves, Chalet and Beach Huts, White Rock Theatre, Seafront, Museums, Sports Management, Play Pathfinder and Renewable Energy solutions.

CATEGORY	2021-22	2021-22	2021-22
	ORIGINAL	ACTUAL	VARIANCE
	BUDGET		VS
	£	£	ORIGINAL
	£	£	£
Employees	1,890,570	1,853,889	(36,681)
Premises	467,190	453,466	(13,724)
Transport	25,040	23,830	(1,210)
Supplies and Services	1,306,810	2,355,710	1,048,900
Support Services	1,970,230	1,902,566	(67,664)
Expenditure	5,659,840	6,589,462	929,622
Income	(1,620,510)	(3,156,119)	(1,535,609)
Recharges Out	(1,405,040)	(1,321,847)	83,193
Net Expenditure	2,634,290	2,111,496	(522,794)