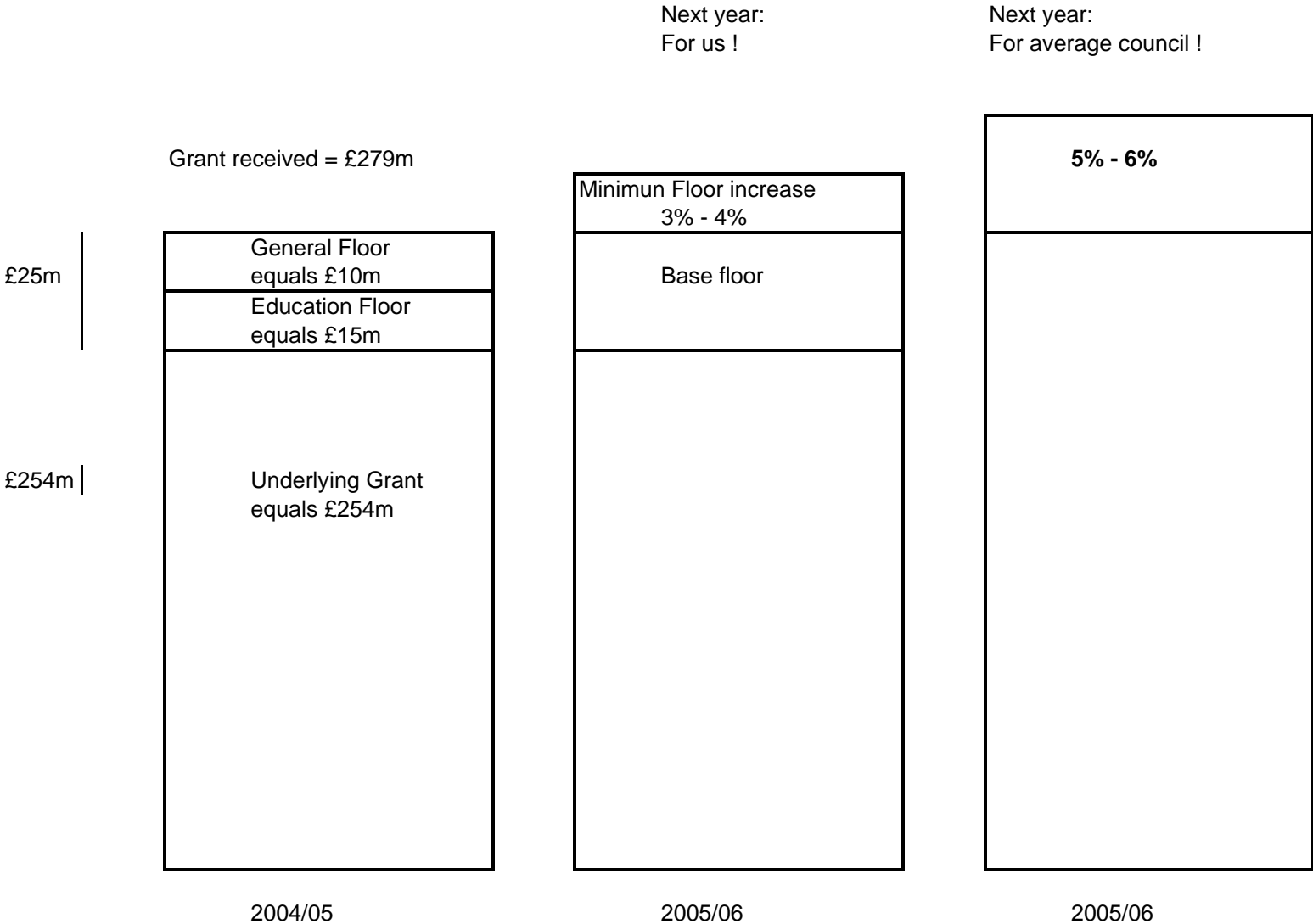


EAST SUSSEX COUNTY COUNCIL 2005/06		Adjusted Base	Standstill and Approved Pressures		Savings <i>(on standstill)</i>		Total Cash Change on base		2005/06 Budget	
		2004/05 £000	£000	%	£000	%	£000	%	£000	%
Chief Exec		8141	920	11.3%	-287	-3.2%	633	7.8%	8774	-2.0%
CRD		9706	446	4.6%	-410	-4.0%	36	0.4%	9742	0.4%
	Libraries & Arts	5905	155	2.6%	-30	-0.5%	125	2.1%	6030	2.1%
	Schools Block Subtotal	208406	10105	4.8%	0	0.0%	10105	4.8%	218511	4.8%
	LEA Block	22841	1437	6.3%	-690	-3.0%	747	3.3%	23588	3.3%
Total Education and Libraries		237152	11697	4.9%	-720	-0.3%	10977	4.6%	248129	0
Social Services		128428	7601	5.9%	-800	-0.6%	6801	5.3%	135229	5.3%
	T&E - Highway Mtce	15281	960	6.3%	-160	-1.0%	800	5.2%	16081	5.2%
	T&E - Other	11645	513	4.4%	-600	-5.2%	-87	-0.7%	11558	-0.7%
T&E excl Waste		26926	1473	5.5%	-760	-2.8%	713	2.6%	27639	2.6%
	Waste PFI	11736	296	2.5%	0	0.0%	296	2.5%	12032	2.5%
	Waste Non - PFI	1214	166	13.7%	-70	-5.8%	96	7.9%	1310	7.9%
Waste		12950	462	3.6%	-70	-0.5%	392	3.0%	13342	3.0%
Others:		423303	22599		-3047		19552		442855	
	Treasury,contingency and contribution to reserves	33609	-3574	-10.6%		0.0%	-3574	-10.6%	30035	-10.6%
	Second homes scheme	525	-50				-50		475	
	Amending Report		2				2		2	
	Corporate waste provision	8535	2535	29.7%		0.0%	2535	29.7%	11070	29.7%
	Pensions Increase provision	1350	417				417		1767	
	New medium Term Risks Provision		500				500		500	
	Additional provision for Single Status		225						225	
	New provision for Childrens Bill Investment		225						225	
	New corporate Provision for Adult Social Care		1000						1000	
	New Highways Retender prices Provision		200						200	
	Unallocated flexibility		1353				1353		1353	
	Other Levies	386	-107	-27.7%		0.0%	-107	-27.7%	279	-27.7%
	Contribution to/(from) reserves	500	-368	-73.6%		0.0%	-368	-73.6%	132	-73.6%
		44905	2358	5.3%	0	0.0%	708	1.6%	47263	5.3%
Grand Total		468208	24957	5.3%	-3047	-0.7%	20260	0	490118	4.7%
			14,852	exc schools	-3,047					
Financed from:										
Formula Grant		284,636					11667	4.1%	296,303	
Council Tax		183,518					9553	5.2%	193,071	
Adjustments for earlier years		54					690	1278.6%	744	
		468,208					21910	4.7%	490,118	
		0								
Council Tax (£919.92 in 04/5)									£961.70	increase
									4.54%	41.78
Estimated Tax base	increase %	199,800							200,760	
									0.48%	

Impact of floor



Confidential

Proposed One off spending in 2005-06

	<u>£000</u>	<u>£000</u>
<u>Transport and Environment</u>		
South East Plan	40	
Enhancing Footway repairs and anti speeding measures	<u>250</u>	290
<u>E-Government/Community Planning</u>		
Limiting E-govt 'cliff edge' funding drop	400	
Age Concern benefit take up-further year ('invest to save')	100	
Support for Faith Community partnership working	<u>10</u>	510
<u>Adult Social Care</u>		
Contribution towards invest to save and PFI procurement initiatives	<u>200</u>	200
<u>CRD (exc E Govt)</u>		
County Hall-upgrade reception	40	
Efficiency initiatives -corporate invest to save resources	<u>90</u>	130
<u>Education, Libraries and Children's</u>		
SEN Review (inc Children's SS)	220	
CBOSS supporting schools roll out	60	
IRT-further roll out	<u>50</u>	330
<u>Economic Development and Strategic Management</u>		
Community fund (inc 'anti-social behaviour' initiatives)	500	
Economic Development Partnership Fund	300	
Freedom of Information - (invest to save) management of records	<u>50</u>	850
<u>Total</u>		<u>2310</u>

EAST SUSSEX COUNTY COUNCIL 2005/06		Adjusted Base	Standstill and Approved Pressures		Savings (on standstill)		Total Cash Change on base		2005/06 Budget	
		2004/05 £000	£000	%	£000	%	£000	%	£000	%
Chief Exec		8155	920	11.3%	-287	-3.2%	633	7.8%	8788	-2.0%
CRD		9705	566	5.8%	-410	-4.0%	156	1.6%	9861	1.6%
	Libraries & Arts	5875	185	3.1%	-30	-0.5%	155	2.6%	6030	2.6%
	Schools Block Subtotal	208412	10105	4.8%	0	0.0%	10105	4.8%	218517	4.8%
	LEA Block	22859	1437	6.3%	-690	-3.0%	747	3.3%	23606	3.3%
	Total Education and Libraries	237146	11727	4.9%	-720	-0.3%	11007	4.6%	248153	4.6%
Social Services		128428	8001	6.2%	-800	-0.6%	7201	5.6%	135629	5.6%
	T&E - Highway Mtce	15058	960	6.4%	-160	-1.1%	800	5.3%	15858	5.3%
	T&E - Other	11861	513	4.3%	-600	-5.1%	-87	-0.7%	11774	-0.7%
T&E excl Waste		26919	1473	5.5%	-760	-2.8%	713	2.6%	27632	2.6%
	Waste PFI	11736	296	2.5%	0	0.0%	296	2.5%	12032	2.5%
	Waste Non - PFI	1214	166	13.7%	-70	-5.8%	96	7.9%	1310	7.9%
Waste		12950	462	3.6%	-70	-0.5%	392	3.0%	13342	3.0%
	Others:	423303	23149		-3047		20102	4.7%	443405	
	Treasury,contingency and contribution to reserves	33609	-3572	-10.6%		0.0%	-3572	-10.6%	30037	-10.6%
	Second homes scheme	525	-50				-50		475	
	Amending Report		2				2		2	
	Corporate waste provision	8535	2535	29.7%		0.0%	2535	29.7%	11070	29.7%
	Pensions Increase provision	1350	417		-310		107		1457	
	New medium Term Risks Provision				600		600		600	
	Additional provision for Single Status		225				225		225	
	New provision for Childrens Bill Investment		225				225		225	
	One off spending initiatives				2310		2310		2310	
	one off financing				-2000		-2000		-2000	
	New corporate Provision for Adult Social Care		1000				1000		1000	
	New Highways Retender prices Provision		200				200		200	
	Key appointment sheme		200				200		200	
	Other Levies	386	-107	-27.7%		0.0%	-107	-27.7%	279	-27.7%
	Contribution to/(from) general reserves	500	-368	-73.6%		0.0%	-368	-73.6%	132	-73.6%
		44905	707	1.6%	600	1.3%	1307	2.9%	46212	2.9%
Grand Total		468208	23856	5.1%	-2447	-0.5%	21409	4.6%	489617	4.6%
			13,751	exc schools	-2,447					
Financed from:										
	Formula Grant	284,636					11718	4.1%	296,354	
	Council Tax	183,518					9001	4.9%	192,519	
	Adjustments for earlier years	54					690	1278.6%	744	
		468,208					21409	4.6%	489,617	
Council Tax (£919.92 in 04/5)									£958.95	increase 39.03
	increase %								4.2%	
Estimated Tax base		199,800							200,760	0.48%

EAST SUSSEX COUNTY COUNCIL

PRECEPT FOR 2004-05

REF: S43 LOCAL GOVERNMENT FINANCE ACT 1992

	£	£
NET BUDGET REQUIREMENT		489,617,000
Formula Grant	296,354,000	
Previous Year's Surpluses/(Deficits)	744,450.00	
Total Council Tax required		192,518,550
Tax base	200,759.85	
Basic Council Tax (Band D equivalent)		958.95

Basic council tax from above calculation (£)	958.95	Council Tax (£)
Band A	6/9	639.30
Band B	7/9	745.85
Band C	8/9	852.40
Band D	9/9	958.95
Band E	11/9	1,172.05
Band F	13/9	1,385.15
Band G	15/9	1,598.25
Band H	18/9	1,917.90

Basic council tax from above calculation (£)	958.95	Precept (£)
	<u>Tax Base</u>	
Eastbourne	35,651.00	34,187,526
Hastings	28,865.00	27,680,092
Lewes	37,022.99	35,503,196
Rother	37,872.62	36,317,949
Wealden	61,348.20	58,829,856

EAST SUSSEX COUNTY COUNCIL		Adjusted Base 2005/06	Accepted Standstill Pressures	Total Standstill Budget	Savings 2006/07 (on standstill)	Total Cash Change on base	2006/07 Budget
		£000	£000 %	£000	£000 %	£000 %	£000 %
Chief Exec (exc Libraries)		8707	253 2.9%	8960	-538 -6.0%	-285 -3.3%	8422 -3.3%
Libraries		6418	99 1.5%	6517	-228 -3.5%	-129 -2.0%	6289 -2.0%
		15125	352 2.3%	15477	-766 -4.9%	-414 -2.7%	14711 -2.7%
CRD (exc Building Maintenance)		6207	162 2.6%	6369	-382 -6.0%	-220 -3.5%	5987 -3.5%
Building maintenance		3700	101 2.7%	3801	-152 -4.0%	-51 -1.4%	3649 -1.4%
		9907	263 2.7%	10170	-534 -5.3%	-271 -2.7%	9636 -2.7%
Total Childrens		51265	1996 3.9%	57453	-1149 -2.0%	847 1.7%	52112 1.7%
Adult Social care		105305	9293 8.8%	114598	-2292 -2.0%	7001 6.6%	112306 6.6%
	T&E - Highway Mtce	15588	293 1.9%	15881	-556 -3.5%	-263 -1.7%	15325 -1.7%
	T&E - Other	11877	312 2.6%	12189	-731 -6.0%	-419 -3.5%	11458 -3.5%
T&E excl Waste		27465	605 2.2%	28070	-1287 -4.6%	-682 -2.5%	26783 -2.5%
Waste		13357	351 2.6%	13708	-69 -0.5%	282 2.1%	13639 2.1%
	Service Spend Total	222424	12860 5.8%	235284	-6097 -2.6%	6763 3.0%	229187 3.0%
	Treasury Management etc	30530	932 3.1%	31462		932 3.1%	31462 3.1%
	Link Road						
	Excess Capital 'Ambition'						
	Second homes scheme	475		475		0	475
	Redundancy Provision	600	200	800		200	800
	Corporate waste provision	11070	2500	13570		2500	13570
	Pensions Increase provision	968	1230	2198		1230	2198
	New medium Term Risks Provision		1500	1500		1500	1500
	Adult care Provision	1000	-1000	0		-1000	0
	Excess Inflation		1300	1300		1300	1300
	Yet to be identified corporate savings		-3035	-3035		-3035	-3035
	Key appointment scheme	200		200		0	200
	Other Levies	281	40	321		40	321
	Contribution to/from general reserves	132	-132	0		-132	0
		45256	3535 7.8%	48791	0 0.0%	3535 7.8%	48791 7.8%
Grand Total		267680	16395 6.1%	284075	-6097 -2.3%	10298 3.8%	277978 3.8%
<u>Financed from:</u>							
Formula Grant		74,418				372	74,790 0.5%
Council Tax		192,518				10320	202,838
Adjustments for earlier years		744				-394	350
		267,680				10298	277,978
Council Tax		£958.95					£1,007.13 £48.18
	increase %	4.2%					5.0%
Estimated Tax base		200,800					201,402 0.30%

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