

| EAST SUSSEX COUNTY COUNCIL<br>REVISED GUIDELINES |  | Adjusted<br>Base | Accepted<br>Standstill<br>Pressures |             | Total<br>Standstill<br>Budget | Savings<br>(on standstill)<br>2006/07 |              | Total Cash<br>Change<br>on base |             | 2006/07 Budget |             |
|--|--|------------------|-------------------------------------|-------------|-------------------------------|---------------------------------------|--------------|---------------------------------|-------------|----------------|-------------|
| 2005/06  |  | £000             | £000                                | %           | £000                          | £000                                  | %            | £000                            | %           | £000           | %           |
| Chief Exec (exc Libraries)                       |  | 8804             | 253                                 | 2.8%        | 9057                          | -538                                  | -6.0%        | -285                            | -3.2%       | 8519           | -3.2%       |
| Libraries  |  | 6428             | 99                                  | 1.5%        | 6527                          | -228                                  | -3.5%        | -129                            | -2.0%       | 6298           | -2.0%       |
|  |  | 15232            | 352                                 | 2.3%        | 15584                         | -766                                  | -4.9%        | -414                            | -2.7%       | 14818          | -2.7%       |
| CRD (exc Building Maintenance)                   |  | 6007             | 166                                 | 2.8%        | 6173                          | -382                                  | -6.0%        | -216                            | -3.6%       | 5791           | -3.6%       |
| Building maintenance                             |  | 3700             | 97                                  | 2.6%        | 3797                          | -152                                  | -4.0%        | -55                             | -1.5%       | 3645           | -1.5%       |
|  |  | 9707             | 263                                 | 2.7%        | 9970                          | -534                                  | -5.4%        | -271                            | -2.8%       | 9436           | -2.8%       |
| <b>Total Childrens</b>                           |  | <b>51394</b>     | <b>1996</b>                         | <b>3.9%</b> | <b>53390</b>                  | <b>-1149</b>                          | <b>-2.2%</b> | <b>847</b>                      | <b>1.6%</b> | <b>52241</b>   | <b>1.6%</b> |
| Adult Social care                                |  | 109015           | 9293                                | 8.5%        | 118308                        | -2292                                 | -1.9%        | 7001                            | 6.4%        | 116016         | 6.4%        |
| 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                              |  | 226170           | 12860                               | 5.7%        | 239030                        | -6097                                 | -2.6%        | 6763                            | 3.0%        | 232933         | 3.0%        |
| Treasury Management etc<br>Link Road             |  | 30574            | 896                                 | 2.9%        | 31470                         |                                       |              | 896                             | 2.9%        | 31470          | 2.9%        |
| Excess Capital / Ambition                        |  |                  |                                     |             |                               | -215                                  |              | -215                            |             | 260            |             |
| Second homes scheme                              |  | 475              |                                     |             | 475                           |                                       |              |                                 |             | 800            |             |
| Redundancy Provision                             |  | 600              | 200                                 |             | 800                           |                                       |              | 200                             |             | 11970          |             |
| Corporate waste provision                        |  | 11070            | 900                                 |             | 11970                         |                                       |              | 900                             |             | 2198           |             |
| Pensions increase provision                      |  | 966              | 1230                                |             | 2198                          |                                       |              | 1230                            |             | 1700           |             |
| New medium Term Risks Provision                  |  |                  | 1700                                |             | 1700                          |                                       |              | 1700                            |             |                |             |
| Base Adjustments                                 |  | 1000             | -1000                               |             | 0                             |                                       |              | -1000                           |             | 0              |             |
| Excess Inflation                                 |  |                  | 1300                                |             | 1300                          |                                       |              | 1300                            |             | 1300           |             |
|  |  |                  |                                     |             | 0                             |                                       |              | 0                               |             | 0              |             |
| Key appointment scheme                           |  | 200              |                                     |             | 200                           | -200                                  |              | -200                            |             | 396            |             |
| Other Levies                                     |  | 281              | 115                                 |             | 396                           |                                       |              | 115                             |             | 0              |             |
| Contribution to/(from) general reserves          |  | 132              | -132                                |             | 0                             |                                       |              | -132                            |             | 0              |             |
|  |  | 45300            | 5209                                | 11.5%       | 50509                         | -415                                  | -0.9%        | 4794                            | 10.6%       | 50094          | 10.6%       |
| <b>Grand Total</b>                               |  | <b>271470</b>    | <b>18069</b>                        | <b>6.7%</b> | <b>289539</b>                 | <b>-6512</b>                          | <b>-2.4%</b> | <b>11557</b>                    | <b>4.3%</b> | <b>283027</b>  | <b>4.3%</b> |
| <b>Financed from:</b>                            |  |                  |                                     |             |                               |                                       |              |                                 |             |                |             |
| Formula Grant                                    |  | 78,205           |                                     |             |                               |                                       |              | 1609                            |             | 79,814         | 2.1%        |
| Council Tax                                      |  | 192,521          |                                     |             |                               |                                       |              | 10342                           |             | 202,863        |             |
| Adjustments for earlier years                    |  | 744              |                                     |             |                               |                                       |              | -394                            |             | 350            |             |
|  |  | 271,470          |                                     |             |                               |                                       |              | 11557                           |             | 283,027        |             |
| Council Tax                                      |  | £958.95          |                                     |             |                               |                                       |              |                                 |             | £1,006.75      | £47.80      |
| increase %                                       |  | 4.2%             |                                     |             |                               |                                       |              |                                 |             | 5.0%           |             |
| Estimated Tax base                               |  | 200,800          |                                     |             |                               |                                       |              |                                 |             | 201,503        | 0.35%       |

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