

# **REVENUE BUDGET 2014/15 and MEDIUM TERM FINANCIAL PLAN 2014/15 to 2015/16**

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## 1. Introduction

1.1 This report sets out the proposed 2014/15 budget, together with a revised Medium Term Financial Plan (MTFP) to 2015/16 i.e. covering the period of detailed savings plans. Financial forecasts are made for the period through to 2016/17.

1.2 Based on this report, the proposed 2014/15 budget sets:

- (i) a proposed net revenue budget of £369.2m as detailed at Annex 5;
- (ii) no Council Tax increase, leaving the Band D Council Tax at £1,158.30, leading to;
- (iii) a Council Tax requirement of £215.4m, further detail for which is given in Annex 6.

1.3 The MTFP and financial forecasts are there to provide a financial framework within which the Council can consider their strategy for future financial years. Any such planning will always require an annual review: assumptions made a year ago are looked at afresh; new information on funding and service delivery is assessed and pressures arising within the current financial year are considered in terms of their impact on the future year's budget. The lack of clear economic recovery nationally means that the MTFP has been built using judgements and information available from a number of different sources.

## 2. Central Government Funding

2.1 The Council's gross expenditure is initially funded from a number of sources including

- Dedicated Schools Grant (for schools) and other service specific grants
- Fees and charges, and other service specific income contributions
- Use of money previously reserved for particular tasks and activities and recorded under the council's reserve policy as "Earmarked Reserves".

What is left forms the council's net budget. This is then financed from a combination of

- a share of the non-domestic rates collected from businesses across the county, adjusted for local need;
- general grant support from government (Revenue Support Grant)
- Council Tax.

2.2 The Government's Autumn Statement on 5th December announced that the overall impact on Local Government would be 'neutral', with local government being excluded from any further reductions for 2014/15 that have not already been announced and planned for. The Chancellor announced that the long term intention is to bring 'Public Sector' spending into surplus by 2018/19. This implies that the current austerity measures will continue for a number of years, with the potential for further reductions in government funding taking place from 2016/17 onwards.

2.3 The Provisional Annual Local Government Financial Settlement was published on the 18<sup>th</sup> December. A summary of the detail as to how it impacts East Sussex County Council is set out on Annex 1.

2.4 The Settlement shows a reduction in funding from business rates and revenue support grant of 8.5% (-£14.1m) in 2014/15 and 12.7% (-£19.4m) in 2015/16. A primary message of the Government, within the Settlement announcement, has been the Revenue Spending Power (RSP) figures for each council. These represent a basket of key revenue streams for local authorities, using a number of actual, provisional and indicative funding

assumptions to provide a Government view as to how local authority spending is changing overall for 2014/15 and 2015/16. These show an overall national reduction in local authority Revenue Spending Power of 2.9% in 2014/15 and 1.8% in 2015/16 (excluding the Greater London Authority).

2.5 For East Sussex CC, the Government records that the Revenue Spending Power of the County Council will reduce by 1.5% in 2014/15 and increase by 0.7% for 2015/16. Full details are in the Annex 1, but it should be noted that the increase for 2015/16 is heavily influenced by the Better Care Funding streams transferring from NHS. Without this element, the East Sussex CC Revenue Spending Power would reduce by £8.7m (-2.1%) in 2014/15 and £16.0m (-4.0%) in 2015/16 respectively.

2.6 In the Autumn Statement 2013, the Chancellor announced a number of changes to business rates funding. How these were planned to be funded is also set out.

2.7 The Settlement also provides opportunity for other Ministerial funding and related announcements. These include ministerial guidance on council tax and referendum matters, schools funding announcements, and national and public health funding plans that affect local authorities. Further detail of these is also found in Annex 1.

2.8 The Government will announce the Final Local Government Finance Settlement and ministerial guidance on council tax and referendum matters which will need to be reflected into this budget proposal.

### **3. Medium Term Financial Plan (MTFP)**

3.1 A revised MTFP covering the period to 2015/16 i.e. the period of current savings commitments, is set out on Annex 2, along with forecasts through to 2016/17. More detail on some of the key elements is set out within this report.

3.2 The Council's medium term financial plan is driven by the need to address two basic and conflicting pressures, namely:-

- reducing funding from government and other sources versus;
- increasing costs arising from increasing service demand and inflation/ contract costs rising at rates above that the council can counter through increases in its own fees & charges.

3.3 Changes continue to be required to reduce costs and to improve still further efficiency and productivity in order to remain within the Council's annual resource envelopes. A financially robust Medium Term Financial Plan is essential, underpinned with developed and emerging plans that span the full financial cycle, allowing time to develop new thinking on prevention strategies, staffing costs, and core resource allocation, whilst at the same time being able to deliver the agreed savings requirements to balance the budget.

3.4 The MTFP takes a prudent approach given the uncertainty and expectation of further government spending cuts. Equally, reasonable estimates have been made for other economic challenges such as pensions and taxation.

3.5 Consideration and planning for future years will continue alongside the budget process, to develop the themes and objectives necessary to shape longer term, future year proposals.

3.6 It is evident that Local Government will continue to be set considerable challenges to deliver more for less for the foreseeable future. This will require the support and engagement of citizens, communities, local businesses and employees, working innovatively together to continue to protect the most vulnerable whilst at the same time seeking to grow the prosperity and influence of the County for the benefit of the citizens of East Sussex. To achieve this the Council will continue to reshape the organisation and be at forefront of developing innovative plans for service delivery, funding, and economic regeneration that will ensure the Council, and the wider County, is far better placed to navigate the on-going challenges that it still faces.

3.7 Minimising the impact on front line services continues to be a key objective, and the delivery of continuing, significant efficiency savings through the back office functions is taking place through both consolidation of support services and sharing services with Surrey County Council and other organisations

### **Savings Proposals**

3.8 As part of setting the 2013/14 budget, the council committed to service savings of £70.5m over a three year period 2013/14 to 2015/16. Recognising £9.9m of unavoidable additional service expenditure (essentially growth in demand) over the same period, the targeted cash reduction in service budgets was £60.6m. The overall level of savings has been reaffirmed as deliverable, though there have been some changes from the detail presented last year. A detailed schedule of savings deliverable in 2014/15 and 2015/16, totalling some £48.5m, along with updated Equalities Impact Assessments, is included for approval in Annex 3. These will deliver an overall cash reduction of £43.8m.

3.9 The Council has additional costs to manage each year, for example the increasing costs of ongoing contractual and bought in service arrangements. Therefore, in addition to recognising growth in demand, provision has been made outside current service budgets for inflationary impacts over the prevailing rate, and for any pay awards due.

### **Future Government Grants**

3.10 The Plan includes a prudent assumption that the council will only receive the grant that it either has received formal notification of, or where there is a clearly published intention from government to make the grant available. There is an option to make an assumption that the grants will continue in future years, but this has the risk of those grants not materialising because of the announced future reductions in public sector expenditure. Examples of this include

- New Homes Bonus – where it clearly remains the Government’s intention to divert this funding to increase incentivisation – hence this funding stream has been assumed to end after 2014/15;
- Council tax Freeze Grants for 2014/15 and 2015/16 (see below).

## **Council Tax Base**

3.11 Based on an analysis of historic trends, it has been assumed throughout the revised model and forecasts beyond that the Council Tax base (i.e. the number of dwelling from which Council Tax can be raised) will increase by 0.5% per year, except for the increase to 2014/15 which has been confirmed as 0.84%.

## **Council Tax Increase/Referendum**

3.12 As part of the 2011 Localism Act, Council Tax capping in England has been abolished and has been replaced by new powers for residents to approve or veto potentially excessive council tax increases through a local referendum.

3.13 Such increases are deemed to be excessive if they exceed a Government Ministers annual judgement as set down in the annual financial Settlement. Two budgets would need to be proposed. If the residents vote against the “excessive” increase, the local authority will have to revert to the budget with a council tax level that is compliant with the Government’s proposed increase.

3.14 For 2014/15 a threshold increase of 2% was initially identified by Ministers. Following the Autumn Statement and the Local Government Finance statement, the Government are now reviewing the threshold limit and have reserved making any announcement until after the settlement consultation is closed on January 15<sup>th</sup> 2014.

3.15 Any decision to trigger a referendum would incur a significant cost in actually carrying out the vote. They are also complex to administer. These both act as disincentives to breaking the Ministerial referendum ceiling on council tax.

3.16 It should also be noted that the Government has indicated that the referendum regulations will consider the Council Tax increase including amounts for levies placed on the Council by other bodies, which are clearly beyond the control of the Council. These amounts are small in comparison to the overall budget of the Council - the Sussex Sea Fisheries levy stands at £301,000 whilst the Environment Agency Coastal defence levy is a further £131,000 – but increases are not announced until after Council budget approval. Care must therefore be taken not to inadvertently breach referendum limits. The maximum safe increase given a referendum limit of 2% has therefore been calculated as 1.95%.

## **External Income**

3.17 Given the continuing pressures of the council overall budgets, it is important that the Council seeks to maximise all potential sources to fund its services.

3.18 To achieve this objective the Council has started a review of the charges it makes for discretionary services to ensure that it has the correct balance between the costs it incurs and the income it recovers. This will help the council determine what level of public subsidy (of any) it is providing to individual services or activities.

3.19 As part of the annual budget process the Council's is required to approve the schedule of Fees & Charges to be applied each financial year. The schedule for 2014/15 is set out on Annex 4.

## **4. Budget Proposal**

4.1 Based on the assumptions within the Medium Term Financial Plan, Annex 5: shows a balanced Draft Council Budget 2014/15 which sets:-

- (i) a proposed net revenue budget of £369.2m;
- (ii) no Council Tax increase, leaving the Band D Council Tax at £1,158.30, leading to;
- (iii) a Council Tax requirement of £215.4m, further detail for which is given in Annex 6.

4.2 Detailed departmental budgets for the year are set out on Annex 7 to this Appendix. Having consideration for providing consistent budget detail throughout the coming year, including through budget monitoring, these are presented in blocks of managerial accountability. This will also facilitate analysis down to individual functions constituting these blocks.

4.3 Budgets have previously been presented for approval in the format of “Service Area”, an analysis closely aligned with political portfolio. This form of analysis is more properly presented within individual service portfolio plans.

4.4 The Medium Term Financial Plan at Annex 2 shows a “one-off” surplus in 2014/15 of £7.6m over the period of the medium Term Financial Plan (i.e. 2014/15 and 2015/16). This one-off resource is therefore available, along with any balances arising within the current financial year, to address key priorities. This budget proposal assumes the following usage of this “one-off” surplus.

Increase contributions to:-

- increase the funding for pothole repairs by £2.25m to mitigate the impact of adverse weather conditions
- support structural maintenance of unclassified roads within the capital programme – total £10m over period 2014/15 and 2015/16.
- any remaining funding to be used to increase Capital Reserves. The current reserve has been fully committed to the current Capital Programme and the additional sum would allow for investment in known future needs e.g secondary schools places.

4.5 However, the clear indication is that austerity will continue and forecast reductions in government funding lead to significant funding gaps in 2016/17 and beyond.

## **5. Reserves & Balances**

5.1 Reserves are an essential part of good financial management. They help councils cope with the unpredictable financial pressures that might arise from:-

- the challenges posed by a likely decade of austerity;
- uncertainty over the timing of reductions in government support;
- the requirement to manage significant organisational change, and
- the heightened risk profile across public services delivery arrangements;

5.3 The adequacy of reserves levels was considered in Appendix 4 as part of the Chief Financial Officer’s robustness statement.

5.2 The Council's Reserves Policy approved by Cabinet in December 2012 requires the Council's Chief Finance Officer to publish, as part of the budget proposal, a schedule of the planned use of reserves for the financial year. A schedule of reserve usage for 2014/15 is set out at Annex 8. This usage has been built into the revenue budget proposal and capital programme as appropriate.

## The Provisional Settlement announcement - December 2013

### 1. The Announcement

On 18 December 2013, the Communities and Local Government Minister Brandon Lewis announced the Provisional 2014/15 and 2015/16 Settlements in a written ministerial statement. Its publication marks the beginning of a consultation over the Christmas period, with a deadline for submissions of 15 January 2014. The Provisional Settlement follows DCLG's 2014/15 and 2015/16 settlement technical consultation, which closed on 2 October 2013. The technical consultation outlined how the Government intended to implement the additional 1% cut to the local government Departmental Expenditure Limit which was announced in the 2013 Budget. It also discussed changes to the holdbacks for the safety net and New Homes Bonus. The Government's responses to these consultations were announced as part of the Provisional Settlement.

The headline outcomes for East Sussex CC are summarised as follows:

### 2. Provisional Settlement Funding Assessment

Nationally, the Provisional Settlement Funding Assessment reports a 9.4% fall in cash terms for 2014/15 and 13.2% in 2015/16. For East Sussex County Council, the reductions are 8.5% and 12.7%, which is in line with 2014/15 expectations following the earlier technical consultation figures, but currently more pessimistic for 2015/16.

Settlement Funding Assessment (SFA)	2013/14	2014/15	change	2015/16	change
- December 2013	£'000	£'000	%	£'000	%
Business Rates Retention	10,878	11,090	1.95%	11,396	2.76%
Business Rates Top-up	54,697	55,763	1.95%	57,302	2.76%
RSG	98,569	83,245	-15.5%	64,621	-22.4%
<b>Summer consultation exemplifications:</b>	164,144	150,098	-8.6%	133,319	-11.2%
Adjusted base	2,435	2,435		2,435	
Additional reduction Dec 2013		-55		-2,713	
<b>Provisional SFA Dec 2013</b>	<b>166,579</b>	<b>152,478</b>	<b>-8.47%</b>	<b>133,041</b>	<b>-12.75%</b>

(The 2013 Budget announced a 1% cut to the Local Government DEL, which includes the Settlement Funding Assessment (SFA). The SFA is comprised of the local share and the RSG. The local share is frozen until 2020 so the cut will be applied to all elements of RSG, except Council Tax Freeze grants.)

### 3. Business Rates Retention Scheme

The Chancellor's Autumn Statement introduced a number of changes to business rates that would directly affect local authority revenues. The Government has confirmed that local authorities would be fully compensated for the loss of income. The decision to cap the rise in the business rate multiplier at 2% for 2014/15 (instead of a 3.2% increase (the September 2013 RPI figure)), will be compensated by a S.31 Grant in 2014/15 and 2015/16.

The other reliefs announced at the Autumn Statement (further extension of the Small Business Rates Relief, new occupiers of previously empty shops and £1,000 discount where the RV is less than £50,000) are also planned to be funded via a section 31 grant, though there are complexities foreseen in measuring the funding required. For instance, in 2013/14 Small Business Rate Relief (SBRR) was doubled to provide 100% relief from business rates. DCLG intended to fund this cost through section 31 unringfenced payments initially based on 2013/14 NNDR1 forecasts. They will then reconcile payments against NNDR3 outturn returns when they are available later in the year and pay any additional amounts to local authorities. Advance payments will cover 60% of the cost of the Small Business Rate Relief in 2013/14 to avoid the need to claw back funding at the outturn stage. As a result, DCLG say they *hope* to make payments "by the end of February".

Overall local authorities will be funded for 25% of the total amount of Small Business Rate Relief granted on 2013/14 liabilities, because 50% of the relief granted is the standard relief and therefore will be funded in the usual way by supplement. The remaining 50% of the relief granted, the extra relief, will fall 50% to the central share and 50% to local authorities. Payments to billing authorities and major



precepting authorities will then be made based on local authorities' local shares under the business rates retention scheme.

#### 4. Council Tax and Referendums

In previous years the Communities and Local Government Minister has announced full details of the referendum principles alongside the Provisional Settlement. These principles are used to determine whether a council tax increase in England is "excessive" and therefore trigger a referendum.

Next year funding for previous 2011-12 and 2013-14 council tax freezes (2.5% and 1% respectively) will be in the main local government Settlement total for future years (the 2012/13 freeze grant (2.5%) was one-off for the year, prior to the introduction of business rates retention funding arrangements). Ministers have agreed that funding (1%) for the next 2 freeze years (2014/15 and 2015/16) will also be built into the spending review baseline, in order to give maximum possible certainty for councils that the extra funding for freezing council tax will remain available without a 'cliff edge' effect on freeze grant. However, some authorities retain uncertainty as to how this funding might be secured in the long term.

Ministers are also promoting a strong need to protect taxpayers wherever possible from unreasonable increases in bills. As a result, it seems that council tax referendum threshold principles will be published in the New Year, and Ministers have indicated they are particularly open to representations suggesting that some lower threshold (to the 2% threshold indicated) be applied to councils.

#### 5. Spending Power

A primary message of the Settlement announcement has been the Revenue Spending Power (RSP) figures for each council. These represent a basket of key revenue streams for local authorities, using a number of actual, provisional and indicative funding assumptions to provide a Government view as to how local authority spending is changing overall for 2014/15 and 2015/16. These show an overall national reduction in Revenue Spending Power of 2.9% in 2014/15 and 1.8% in 2015/16 (excluding the Greater London Authority).

For East Sussex CC, the Government records that the Revenue Spending Power of the County Council will reduce by 1.5% in 2014/15 and increase by 0.7% for 2015/16, summarised as follows:

Provisional Settlement Funding Assessment announcement									
-as at December 2013	2013/14 Actual	2013/14 adj	2014/15	change	change	2014/15 adj	2015/16	change	change
	£'000	£'000	£'000	£'000	%	£'000	£'000	£'000	%
Settlement Funding Assessment	164,144	166,579	152,478	-14,101	-8.47%	152,478	133,041	-19,437	-12.75%
Settlement Specific Grants	27,580	27,580	31,603	4,023	14.59%	31,603	33,698	2,095	6.63%
Pooled NHS & ESCC Better Care Fund (etc)	9,254	9,254	11,851	2,597	28.06%	20,621	39,621	19,000	92.14%
Council Tax	213,583	213,583	214,939	1,356	0.63%	214,939	216,304	1,365	0.64%
<b>Government Assessed Illustrative Spending Power</b>	<b>414,561</b>	<b>416,996</b>	<b>410,871</b>	<b>-6,125</b>	<b>-1.47%</b>	<b>419,641</b>	<b>422,664</b>	<b>3,023</b>	<b>0.72%</b>
Adjusted base elements		2013/14				2014/15			
2013/14 Ctax Freeze grant		2,435							
NHS funding to support social care & benefit health						-11851			
Adult Social care New Burdens						3070			
Pooled NHS & ESCC Better Care Fund						17551			
		2,435				8,770			

A full summary of the individual elements of the Government's Revenue Spending Power calculation is set out in the attached Table1. Council tax does not presume an increase in Band D rate, but only an ongoing forecast of increased taxbase (due to new properties etc.) It should be noted that the increase for 2015/16 is heavily influenced by the Better Care Funding streams transferring from NHS. Without this element, the East Sussex CC Revenue Spending Power would reduce by £8.7m (-2.1%) in 2014/15 and £16.0m(-4.0%) in 2015/16 respectively.

#### 6. Other General Funding Matters

Several holdbacks to funding distributions were announced. £120m is held back for the rates retention safety net. This will be partially funded by £50m of the £100m previously held back for capitalisation. The holdback to fund the full New Homes Bonus for local councils is reduced from £800m to £700m (2014/15) and £1.1bn to £1.0bn (2015/16). The remaining £50m holdback for capitalisation is returned to authorities (ESCC £0.176m) in proportion to their settlement funding assessment, after meeting the

cost of additional funding for rural authorities and the cap on spending power reductions (Efficiency Support Grant).

The additional funding for rural authorities of £9.5m is paid to the sparsest populated areas (not East Sussex CC).

## **7. Schools and Children's Services Funding**

Schools funding is through ring-fenced resources – the Dedicated Schools Grant and the Pupil Premium. Most Children's Services Funding is included within the Settlement Funding Assessment. On the day of the Settlement announcement, the Department for Education announced items of Schools revenue and capital funding.

From a revenue point of view, provisional figures for Dedicated Schools Grant and pupil premium for 2014-15 were published. This includes funding for 2 year old nursery education for 2014-15 – a total of £775m. The allocation to councils of Education Services Grant of £750 million has also been published. The Government has also announced that £70 million of the £150 million which was paid for adoption in 2013-14 will be used for Special Educational Needs costs in 2014-15. There is as yet no news on how the £80 million balance will be used. The expected consultations on the National Funding Formula and the cuts to Education Services Grant in 2015-16 have not been published. It is understood that they are likely to be published early in the New Year.

## **8. Adult Social Care**

From 2015/16 the Government has introduced the Better Care Fund (formerly named the Integration Transformation Fund). To date, NHS England has published draft guidance papers for the Better Care Fund but no consultation. For 2015/16 the Better Care Fund will be worth £3.8bn (ESCC £36.6m), made up of £1.9bn NHS Funding and £1.9bn based on existing funding in 2014/15 that is allocated across the health and the wider care system. This is composed of:

- £130m Carers' Breaks funding,
- £300m CCG reablement funding,
- £354m capital funding (including c.£220m Disabled Facilities Grant) and
- £1.1bn existing (2014/15) transfer from health to social care

The Department of Health does not want to change the distribution around the country so it will be allocated using a mixture of the Adult Social Care (local authority) and Care Commissioning Group (Health) formulae. The £1.1bn will be allocated using the ASC formula and £2.36bn will be allocated using the CCG formula. In addition to this £134m in capital grants have already been distributed to local authorities and £220m is for Disabled Facilities Grants.

## **9. Efficiency Support Grant**

In 2013/14 the Government paid the Efficiency Support Grant to those local authorities who would otherwise see a reduction in their spending power of more than 8.8%. The grant will also be paid to eligible authorities in 2014/15 that would otherwise see a reduction in their spending power of more than 6.9%. The grant, totalling £9.5m will also be "rolled into the Settlement". Nine authorities are eligible for 2014/15 including Hastings BC - £0.975m).

## **10. Public Health Grant**

On 13 December the Department of Health published local authority allocations of the Public Health Grant for 2014/15 (ESCC £24.5m). The Department published a circular confirming amounts, the list of the categories of public health spend which local authorities will need to report to, and the expected quarterly dates that the public health grant will be paid to local authorities in 2014/15.

Table 1

**Revenue Spending Power  
Provisional Settlement announcement  
December 2013**

	2013/14 Actual £'000	2013/14 adj £'000	2014/15 £'000	change £'000	change %	2014/15 adj £'000	2015/16 £'000	change £'000	change %
<b>Provisional Settlement Funding Assessment 2014/15 -as at December 2013</b>									
Settlement Funding Assessment									
Upper Tier Funding	125,792	125,792	112,448	-13,344	-10.61%	112,448	94,291	-18,157	-16.15%
2011/12 Ctax freeze grant	5,980	5,980	5,954	-26	-0.43%	5,954	5,952	-2	-0.03%
Early Intervention Grant	13,913	13,913	12,834	-1,079	-7.76%	12,834	11,739	-1,095	-8.53%
Returned Capitalisation Holdback	0	0	176	176		176	0	-176	-100.00%
Lead Local Flood Authority Grant	158	158	156	-2	-1.27%	156	155	-1	-0.64%
Learning Disability and Health Reform Grant	18,301	18,301	18,475	174	0.95%	18,475	18,469	-6	-0.03%
2013/14 Ctax Freeze grant	2,435	2,435	2,435	0	0.00%	2,435	2,435	0	0.00%
Total	164,144	166,579	152,478	-14,101	-8.47%	152,478	133,041	-19,437	-12.75%
Settlement Specific Grants									
2014/15 Council tax freeze grant	0	0	2,451	2,451		2,451	2,451	0	0.00%
2015/16 Council tax freeze grant	0	0	0	0		0	2,466	2,466	
S31 Business rates Compensation									
Lead Local Flood Authority Grant	168	168	168	0	0.00%	168	112	-56	-33.33%
Inshore Fisheries Conservation Authorities	58	58	58	0	0.00%	58	58	0	0.00%
Local welfare provision grant	1,202	1,202	1,185	-17	-1.41%	1,185		-1,185	-100.00%
Community right to challenge	9	9	9	0	0.00%	9		-9	-100.00%
New homes bonus grant	1,295	1,295	1,816	521	40.23%	1,816	2,337	521	28.69%
New homes bonus return grant	556	556	232	-324	-58.27%	232	590	358	154.31%
Local Reform & community voices Grant	453	453	467	14	3.09%	467	467	0	0.00%
Public Health Grant	23,839	23,839	24,507	668	2.80%	24,507	24,507	0	0.00%
Total	27,580	27,580	31,603	4,023	14.59%	31,603	33,698	2,095	6.63%
Pooled NHS & ESCC Better Care Fund (etc)									
NHS funding to support social care & benefit health	9,254	9,254	11,851	2,597	28.06%			0	
Adult Social care New Burdens	0	0	0	0		3,070	3,070	0	0.00%
Pooled NHS & ESCC Better Care Fund	0	0	0	0		17,551	36,551	19,000	108.26%
Total	9,254	9,254	11,851	2,597	28.06%	20,621	39,621	19,000	92.14%
Council Tax	213,583	213,583	214,939	1,356	0.63%	214,939	216,304	1,365	0.64%
<b>Government Assessed Illustrative Spending Power</b>	<b>414,561</b>	<b>416,996</b>	<b>410,871</b>	<b>-6,125</b>	<b>-1.47%</b>	<b>419,641</b>	<b>422,664</b>	<b>3,023</b>	<b>0.72%</b>
Adjusted base difference		2013/14 adj				2014/15 adj			
Adjusted base		416,996				419,641			
Actual		414,561				410,871			
Difference		2,435				8,770			
2013/14 Ctax Freeze grant	2,435								
NHS funding to support social care & benefit health									
Adult Social care New Burdens									
Pooled NHS & ESCC Better Care Fund									
Total		2,435				8,770			

**East Sussex County Council**  
**Medium Term Financial Plan**  
**Modelled at Council Tax Freeze**

**Appendix 2, Annex 2**

	<i>Medium Term Financial Plan</i>			<i>Forecast</i>
	<b>13/14 Base £million</b>	<b>14/15 Estimate £million</b>	<b>15/16 Estimate £million</b>	<b>16/17 Estimate £million</b>
<b>RESOURCES</b>				
<b>Core Grant</b>				
Business Rates Retention	(10.878)	(11.090)	(11.396)	(12.012)
BR Collection Fund (Surplus)/Deficit		0.750	0.750	0.750
Business Rates Top up	(54.697)	(55.763)	(57.302)	(59.550)
Revenue Support Grant	(98.569)	(77.236)	(55.954)	(38.436)
2011/12 Council Tax Freeze Grant (4)		(5.954)	(5.954)	(5.954)
2013/14 Council Tax Freeze Grant (4)		(2.435)	(2.435)	(2.435)
<b>Total</b>	<b>(164.144)</b>	<b>(151.728)</b>	<b>(132.291)</b>	<b>(117.637)</b>
<b>Council Tax</b>				
Council Tax In Year	(213.583)	(215.377)	(216.454)	(217.536)
Collection Fund Surplus	(1.922)	(2.133)	0.000	0.000
<b>Total</b>	<b>(215.505)</b>	<b>(217.510)</b>	<b>(216.454)</b>	<b>(217.536)</b>
<b>TOTAL RESOURCES</b>	<b>(379.649)</b>	<b>(369.238)</b>	<b>(348.745)</b>	<b>(335.173)</b>
<b>PLANNED EXPENDITURE</b>				
<b>Net Service Expenditure</b>	<b>360.129</b>	<b>366.178</b>	<b>366.178</b>	<b>366.178</b>
<b>Changes to Service Expenditure</b>				
Savings		(30.693)	(48.482)	(48.482)
Unavoidable Additional Service Spend		3.006	4.670	4.670
Pay Award/ Inflation		7.000	14.000	19.000
Specific Grant Changes		0.436	0.436	0.436
<b>NET SERVICE EXPENDITURE</b>	<b>360.129</b>	<b>345.927</b>	<b>336.802</b>	<b>341.802</b>
<b>CORPORATE</b>				
Treasury Management	30.242	30.786	30.663	30.528
Contributions to Capital Programme	7.385	5.800	13.400	7.500
General Contingencies	6.165	3.500	3.400	3.400
Contribution to Balances (1)		5.811	(5.811)	
Other Contributions/ Specific Contingencies (2)	12.612	6.548	7.317	10.652
<b>Corporate Grants (4)</b>	<b>(36.884)</b>	<b>(36.688)</b>	<b>(37.026)</b>	<b>(31.414)</b>
<b>TOTAL CORPORATE EXPENDITURE</b>	<b>19.520</b>	<b>15.757</b>	<b>11.943</b>	<b>20.666</b>
<b>Choices (3)</b>		<b>7.554</b>		
<b>TOTAL PLANNED EXPENDITURE</b>	<b>379.649</b>	<b>369.238</b>	<b>348.745</b>	<b>362.468</b>
<b>DEFICIT/(SURPLUS)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>27.295</b>

(1) To smooth Council cashflows.

(2) Includes items such as unfunded pensions, contributions to the insurance fund and levies from other bodies.

(3) See paragraph 3.3 of the covering report to Cabinet.

(4) Corporate grants include provision for freeze tax grant in 2014/15 and 2015/16. These are assumed not to be rolled in to revenue support grant as per 2011/12 and 2013/14. This is why corporate grants reduce in 2016/17.

## Executive Summary of Equality Impact Assessment for RPPR 2014/15

### Equalities Implications

Following the introduction of the Equality Act 2010 ('the EA') a public authority must, in the exercise of its functions, have due regard to the need to –

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the EA;
- (b) advance equality of opportunity between persons who share a relevant protected characteristic (as defined by the EA) and persons who do not share it;
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The protected characteristics set out in the EA are as follows:

- Age
- Disability
- Gender Reassignment
- Pregnancy/ maternity
- Race
- Religion or Belief
- Sex
- Sexual Orientation
- Marriage and civil partnership are also protected characteristics for the purposes of the duty to eliminate discrimination.

Prior to making a decision as to which savings proposals should be agreed in the budget, Members must have due regard to the Equality Duty contained in Section 149 of the EA.

Having “due regard” does not necessarily require the achievement of all the aims set out in section 149 of the EA. Instead it requires that Members understand the consequences of the decision for those with the relevant protected characteristics and consider these alongside other relevant factors when making the decision to pursue one course of action rather than another, alternative, course of action that may have different consequences. The regard which is necessary will depend upon the circumstances of the decision in question, and should be proportionate. Even though no decisions will be made about which saving proposals to pursue at this stage it is necessary for the Council to begin to understand the potential impacts.

This means that in setting the Budget, the three equality aims set out above must be considered as a relevant factor alongside financial constraints and all other relevant considerations. Members' must have in mind the equalities impacts, and in particular the negative impacts, that agreeing savings will have for those with protected characteristics. Despite maximising efficiency and exploiting new ways of working, the business planning process for 2014/15 and beyond requires difficult choices to be made both within and between portfolios and services.

It is open to the Council to formulate its budget proposals (having regard to the likely impact on protected characteristics, as set out in the table), and then, at the time of developing the policies, the Council will consider in greater detail the specific impact of the proposed policies that might be implemented within the budgetary framework. Assessing the impact of proposed changes to policies, procedures and practices is not just something the law requires, it is a positive opportunity for ESCC to ensure it makes better decisions based on robust evidence. Proposals shall only be implemented after due regard has been paid to the need to achieve the three aims set out in Section 149 of the EA.

Even when the final Budget is set at a later date it will not constitute a final decision about what the Council's policies will be, or about what sums of money will, in fact, be saved under each of the service proposals. Specific executive decisions will be taken by the relevant portfolio holders and Directors, and shall be made based on a clear understanding of what the potential impacts of doing one thing rather than another will be for the communities in East Sussex. It will be open to Directors and Lead Members at the time of taking those decisions to spend more on one activity and less on another or, where necessary, to go back to County Council and invite it to reconsider the allocations to different service areas.

The EA does not require an equality impact assessment (EIA) to be carried out; however the recent cases considering the public sector equality duty have held that an EIA is the best way to demonstrate that the equalities impacts have been identified and considered. As such, following the setting of the budget, the Council will, where appropriate, carry out EIAs for proposals or policies which will have an impact on those with protected characteristics at a formative stage, and before implementation. In this way, the EIA shall form an integral part of the Council's policy setting, rather than being used as a tool to justify a decision which has already been adopted.

### **Findings on possible impact from an overall review of savings proposals**

The tables attached shows the potential impact of the initial, suggested reductions in budgets for each department and highlights that the budget reductions will broadly impact on the 'protected characteristics' of age and disability as people within these groups are those who are most likely to be accessing our services. It is important to note again that at this stage no decisions relating to budget reductions will be made.

The reductions in specific grants will impact across all equality strands. ESCC will need to ensure that the impact on equality groups and the most vulnerable are considered when either revising current services e.g. Library services; or where services transfer to partner organisations. This will require additional work to identify the impacts on those with protected characteristics, which will take place as policies are developed, following the setting of the revenue budget.

The public sector equality duty set out in the EA is a continuing one, and it will therefore be necessary to monitor the effects of decisions and policies, not only during their formulation, but also after implementation.

## East Sussex County Council

### Savings Plans 2014/15 and 2015/16: Summary

Department	2014/15 £000	2015/16 £000	Total £000
Adult Social Care	15,198	8,185	23,383
Childrens Services	4,926	3,202	8,128
Communities, Economy & Transport	6,388	4,158	10,546
Governance	624	479	1,103
Business Services	3,557	1,765	5,322
<b>Total</b>	<b>30,693</b>	<b>17,789</b>	<b>48,482</b>

Service	Description	Impacts	Savings (£000)			Protected characteristics								
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Directly Provided Residential Services	Review Older People's Residential Services	The recommissioning of services by the independent sector ensuring continuity of support.	200		200	+/-	+/-	+/-	+/-			+/-	+/-	
Directly Provided Day Services	Review of DPS OP Day Services	The potential decommissioning of DPS day services for older people; with assessed needs being met from the Independent Sector. Currently supporting 468 clients.	962		962	-	-	+/-	+/-			+/-	+/-	
Directly Provided Services	Reduction in DPS management and support costs	Impact of changes to DPS service provision will enable management structure changes.		100	100									y
Telecare Services	Promotion of Telecare/Telehealth Services	The promotion of telecare/telehealth will reduce the overall value of care packages through alternative means of meeting needs.	300		300	+	+							
Community Based Services	Restrict final package of care Personal Budget to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, an average of 120 new clients per year will usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller funded packages of care.	570		570	-	-	+/-	+/-			+/-	+/-	
Community Based Services	Review of high cost community services to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, existing clients will be reviewed and usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller funded packages of care.	1,500		1,500	-	-	+/-	+/-			+/-	+/-	
Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets	Focus on personal care needs, with less emphasis on activities of daily living (ADLs), as part of the redefined ASC offer. This will mean that a number of individuals will have their funded support packages reduced as the range of ADLs is reduced. Clients will be advised as to how to access ADLs by other pathways but this will not provide the same level of support.	3,240	1,195	4,435	-	-	+/-	+/-			+/-	+/-	



Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Community Based Services	Reablement Services to reduce volume and cost of long term packages of care	Development of the reablement pathway will require 3,000 clients to be put through reablement as the first service offer. This will reduce the demand for ongoing support.	2,000	3,000	5,000	+	+									
Community Based Services	Community Based Services Tender	Consolidation of a range of contracts for Community Based services, including home care, will improve efficiency of service, services offered and value for money.Reductions in the range of funded activity will impact negatively on individuals.	300		300	-	-	+/-	+/-				+/-	+/-		
Supported Accommodation and Extra Care	Development of extra care services	Savings arising from extra care housing developments, resulting from reduced demand for community care.	193		193	+										
Reserves	Use of planned departmental underspend as agreed in 2013/14 medium term financial plan		(1,901)		(1,901)											y
		<b>Total Older People</b>	<b>7,364</b>	<b>4,295</b>	<b>11,659</b>											
Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	The potential reprovisioning and consolidation of current services to meet assessed need within reduced resources. Currently supporting 344 clients. Some people may need to travel further to services than at present.	250	300	550	+/-	+	+					+	+		
Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	Reprovision of residential services to Gilda Crescent Supported Accommodation. Benefit for clients in that they will have tenancy agreements.	250		250		+/-									
Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	LD DPS Residential Services - improving operational efficiencies within existing services.	150		150											y

Service	Description	Impacts	Savings (£000)			Protected characteristics								
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Community Based Services	Review and renegotiation of high cost service contracts	Renegotiation of contracts. Service specifications will focus on the provision of personal care rather than activities of daily living. This will reduce the range of activities available for some individuals.	700	300	1,000		-	+/-	+/-			+/-	+/-	
Mental Health	Savings from Mental Health Supported Accommodation developments	Positive impact on clients as they move through the Mental Health Residential Accommodation pathway towards Supported Accommodation provision. Project objective is to increase personal independence.	100	100	200		+	+	+			+	+	
Telecare Services	Promotion of Telecare/Telehealth Services	Reduction in the Community Care budget - promotion of telecare/telehealth will reduce the value of care packages with alternative ways to meet needs.	200		200	+	+							
Section 117 - Mental Health	Development of a strategic approach to clients claiming Section 117 status.	Client needs continue to be met.	500		500									y
Community Based Services	Review of high cost community services to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, existing clients will be reviewed and usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller packages of care.	350		350	-	-	+/-	+/-			+/-	+/-	
Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets.	Focus on personal care needs, with less emphasis on activities of daily living (ADLs), as part of the redefined ASC offer. This will mean that a number of individuals will have their support packages reduced as the range of ADLs is reduced. Clients will be advised as to how to access ADLs by other pathways but this will not provide the same level of support.	2,605	1,200	3,805	-	-	+/-	+/-			+/-	+/-	
Community Based Services	Community Based Services Tender	Consolidation of a range of contracts for Community Based services, including home care, will improve efficiency of service, services offered and value for money.	200		200	-	-	+/-	+/-			+/-	+/-	

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Supported Accommodation and Extra Care	Development of supported accommodation schemes	Savings arising from supported accommodation developments as this will reduce the demand for community care.	407		407		+									

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Reserves	Use of planned departmental underspend as agreed in 2013/14 medium term financial plan		(1,400)		(1,400)											y
<b>Total Working Age Adults</b>			<b>4,312</b>	<b>1,900</b>	<b>6,212</b>											
Staff Training	Reduction in training for frontline staff.	No significant impacts on equality or risks. Reduction in staff will support this but will need to prioritise some training.	100		100											y
Strategy and Commissioning	As a consequence of savings proposals a reduction in number of staff can be delivered in 2015/16.	If savings proposals are delivered, commissioning teams to be restructured.		100	100											y
Commissioning Prospectus	Commissioning Prospectus - reduce the resources available for retendering of services.	Reduction in the level of funding that will be available for the retendering of services. This will reduce the overall level of preventative support.	168	332	500	-	-	+/-	+/-				+/-	+/-		
Supporting People	Community wide floating housing support for vulnerable older people - reduction by 15% by 2015/16.	The proposed reduction would reduce available service hours .	150	50	200	-	-	-	-							
Supporting People	Accommodation based services for older people with on site support - fix the maximum weekly unit cost from £12 to £10.	Will be achieved by greater service efficiency.	211		211											y
Supporting People	Accommodation based services for older people with care and support needs - reduce contracted commitments.	Current take up is at 75% and, therefore, no impact of reduction anticipated.	20		20											y
Supporting People	Countywide floating support - reduction in contracts by 15% by 2015/16.	The proposed reduction would reduce available service hours.	520	156	676	-	-	-	-							
Supporting People	Young Parent Services - reduction from 3 to 2 accommodation based services.	Reduction will mean the loss of night cover in services and the ability to provide on-site support for individuals in crisis.	10	26	36	-	-	-					-			

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Supporting People	Young People at Risk - Remove an intensive service with the lowest utilisation.	Impact on young people presenting as homeless or leaving care.	143		143	-	-									
Supporting People	Learning Disabilities - accommodation services reduction in funding .	No impact as reductions will be absorbed by current services.	53		53											y
Supporting People	Supported Accommodation and Independent Living Service (SAILS) - implement a 15% reduction .	A number of individuals will have their range of supported activities reduced.	87	87	174		-									
Supporting People	Offenders and complex homeless - reduce pilot service by 15% in 2015/16.	Reduction will impact on the staff time available to support complex offenders and homeless people. Pilot will be reviewed in 2014/15.		11	11		-									
Supporting People	Review county-wide Domestic Violence Refuge provision	Increased focus on meeting the needs of local victims of domestic abuse. Work with the service provider to identify opportunities to deliver the savings with minimal impact on the level of service / refuge places provided.	65		65											y
Supporting People	Mental Health and Homeless Services- closure of 1 accommodation based service for 12 clients at a time.	Services will be provided by alternative routes but with a likely impact on individuals of a reduction in support.	101	10	111	-	-									
Supporting People	Use of underspend in the Supporting People Medium Term Financial Plan brought forward from 2012/13 .	Use of underspend within Medium Term Financial Plan to mitigate savings targets in 2013/14.	(352)		(352)											y
Carers' Services	NHS Funding for Carers.	Pooling of Resources under Section 256 Agreement to gain maximum efficiency and support to carers	750		750											y
Strategy and Commissioning	Staffing changes arising from the completion of projects and fixed term contracts.	No impact as projects completed and services mainstreamed.	130		130											y
Community Services	Community Bridge Builder Project completed.	No impact as service is embedded within Neighbourhood Support Teams.	50	50	100											y
<b>Total Universal Services</b>			<b>2,206</b>	<b>822</b>	<b>3,028</b>											

Service	Description	Impacts	Savings (£000)			Protected characteristics									
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Community Engagement and Consultation	Review of posts and budget that support community engagement and consultation.	Rationalisation of engagement activity.	19	9	28										y
Staff Training	Reduction in training for support staff.	No significant impacts on equality or risks. Reduction in staff will support this but will need to prioritise some training.	15		15										y
Planning Performance & Engagement	Reduction in administration support.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only.	11	18	29										y
Organisational Development	Reduction in management and support from OD and information to staff.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only.		50	50										y
Resources Consolidation	Implementation of service consolidation	Project outcomes achieved.	254	74	328										y
Agile Working Programme	Benefit realisation from the Agile Working Programme.	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.	1,017	1,017	2,034										y
		<b>Total Management &amp; Support</b>	<b>1,316</b>	<b>1,168</b>	<b>2,484</b>										
		<b>Total Savings</b>	<b>15,198</b>	<b>8,185</b>	<b>23,383</b>										

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
SEN & Disability	Reallocation of SEN Agency costs to the Dedicated Schools Grant	Impact dispersed over a large budget area with low impact in any one budget line.	236	0	236											y
SEN	Reduction in staffing posts	Future configuration of posts will be linked to SEND reform agenda for March 2014. Therefore future structure will have to be robust enough to manage the change whilst delivering this proposed saving.	31	90	121											y
Disability	Reduction in agency foster care and greater use of in house foster care placements	Reduction in respite care. The impact of this will be partially mitigated by the move to greater personalisation allowing families more choice and control over the support they receive. Evidence from other areas of the country shows that when given this range of flexibility there is less pressure on overnight respite services.	200	297	497	+	+									
SEN	2012/13 residual savings target	Reduction in SEN flexibility and disability agency placements.	0	754	754											y
<b>Total SEN &amp; Disability</b>			<b>467</b>	<b>1,141</b>	<b>1,608</b>											

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Locality Social Work & Family Assessment		Reduction in number of care proceedings; and in Parent & Baby placements savings are ahead of schedule because of the changes to SWIFT and the Public Law outcome.	433	332	765											y
Looked After Children (LAC)	By the end of year three savings achieved by pursuing the Thrive programme including: - Increased investment in Early help Services. - Reduce care proceedings by 10% to 102 per year - Reduce court directed external specialist assessments - Reduce number of Parent & Baby placements to 22 per year	Reduce LAC population to 560 by end of 13/14 (£605k funded by THRIVE in 13/14). Reduce LAC population to 520 by end of 14/15. Although LAC numbers have continued to reduce ie 31. 12.13 the LAC number was 576, as compared to 592 on 01.04.13, the estimated cost has not reduced. This is largely due to a small number of agency residential placements which were unavoidable and increased use of permanent alternatives for some of our LAC via SGO & ROs which still incur on-going costs (and numbers in these continue to rise). There continues to be robust thresholds for 13+ admissions and a drive to reduce the number of care proceedings, and increase adoption matches. Proactive management is in place to return LAC from agency placements wherever individual circumstances allow this, but a stable long-term cohort of children in agency placements is likely to continue to present a financial challenge.	459	1,473	1,932	+/-										



Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Locality Social Work & Family Assessment	<b>Remodel social work capacity</b> - We will use the investment in Early Help services to transfer (step down) some cases that are currently held within social care to family key work services in the Early Help service. This will enable a reduction to be made in social work posts in locality services.	Cases that are currently being managed by qualified social workers and managers will be managed by family key work services. Approximately 230 cases would need to be transferred. Risk assessments will need to be undertaken on which cases can be "stepped down". More risk will need to be managed by non social work qualified staff. Social workers may be required to move location/team. The Early Help development programme is supporting managers and staff in early help services to develop skills and confidence to work with more complex and challenging children and young people and their families. The QA framework will be used to ensure that these changes are managed safely.	297		297	+/-	+/-									
Locality Social Work & Family Assessment	<b>Move Duty and Assessment Team (DAT) West</b> - The current location of Duty and Assessment Team West (Eastbourne) results in social workers spending significant amounts of time travelling to clients in the west of the county. In order to reduce DAT by two social work posts suitable accommodation in Lewes needs to be identified.	Staff would be required to change location however the efficiency of the service would be dramatically improved. Social workers will have more time to assess and form meaningful relationships with families within an appropriate timeframe.	80		80	+	+									

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Looked After Children (LAC)	<p>Removal of one off funding to cover loss Although LAC numbers have continued to reduce the estimated cost has not reduced for the following reasons: a) on-going care placements for children already in stable agency placements; b) a small number of unavoidable high cost agency residential placements; and c) the use of alternatives to care, including for example, court orders that place a child permanently with family members or with foster carers who go on to adopt or gain a SGO/RO (Special Guardianship/Residence Order) for a child.</p> <p><b>Close the rapid response team and move the work to Family Key Workers</b></p> <p>The rapid response team works with young people aged 13+ on the edge of care. Properly supervised and carefully located Family Key Workers are well placed to respond to the needs of these vulnerable teenagers.</p>	<p>The rapid response team have been successful in reducing 13+ LAC admissions. However, Family Key Workers will be able to work with these young people and secure positive outcomes.</p>	120		120	-	-									

Service	Description	Impacts	Savings (£000)			Protected characteristics									
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Looked After Children (LAC)	<b>Close Rose Cottage residential home</b> The proposal is to close Rose Cottage a four bedroom residential home for boys. The accommodation would not be needed so could be sold. In addition the staff savings amount to £370k. Rose Cottage has not been in operation since June 2013. Existing staff are already redeployed into other residential units to minimise use of agency elsewhere.	There is a risk that as a result of reducing in house residential provision that there may be a need to place a young person in more expensive agency provision outside their home area. In addition the bargaining power we have to negotiate competing rates on the market may be compromised.	370		370	-	-	-							
Looked After Children (LAC)	<b>Scale back fostering and adoption services.</b> This proposal will reduce staff, including social workers in the Fostering and Adoption services.	There is a risk that if the reductions need to be made the additional staff that have been successfully used to increase the number of adopters and in house foster carers would result in reduced capacity for placements for LAC. This in turn could increase costs as fewer children would be placed for adoption in a timely manner and more children may have to be placed in agency foster care which will result in increased costs. Every child that has to be placed externally for adoption would cost £27k to place. The department has made an assumption that there will be a ring fenced adoption grant of £513k. Last year we also received additional funds amounting to £798k. If the level of grant is maintained it is hoped the CC would agree to using this grant to mitigate the staffing reductions in these services. If this grant is not received in 2014/15 there are no alternative proposals currently on the table in relation to finding alternative savings from children's social care.	250		250	-	-								

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Safeguarding Unit	Service reconfiguration	This assumes success of Thrive which will enable management structure changes There is an increased risk that this will weaken the Quality Assurance (QA) function of the unit. There is a vulnerability in terms of future Ofsted inspections if we do not have a robust QA framework supported by audits of the child's journey through the continuum of need.	167	0	167											y
Thrive (Reserves)	Draw down of Thrive reserve agreed in medium term financial plan		(29)	(3,455)	(3,484)											y
Locality Social Work & Family Assessment	Service reconfiguration - Savings across demand led budgets achieved through change in culture	Changes in culture are being modelled through THRIVE initiative.	123	73	196											y
Education of Looked After Children (LAC)	Review the virtual school with stakeholders to determine possible future structure and models of delivery.	The school improvement service and virtual HT will need to work more closely with schools.		212	212	-										
Children's Centres	Close 7 Children's Centres previously identified as possibilities for mergers. Services could continue from other centres – this line is for savings generated purely from releasing the premises	4 of the buildings could helpfully be used to provide additional two year old nursery places. Services currently delivered from centres proposed for merger could still be provided at alternative centre buildings.		160	160	-										

Service	Description	Impacts	Savings (£000)			Protected characteristics									
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Children's Centres	<p>Reduce the community and employment support offer. There are a range of options eg:</p> <ul style="list-style-type: none"> <li>- ending the "Fun Van" VCS contract for mobile services in Rother</li> <li>- review roles and responsibilities at cluster level with a view to reducing the overall number of posts</li> <li>- review the hours of work for some posts</li> <li>- decreasing the values of contracts in Hastings and Rother let through the Commissioning Grants Prospectus (reducing the current differential in investment between these areas and other areas of the county)</li> </ul>	<p>The impact is different for each option but overall it amounts to a reduction in the level of activity in which families can participate. Ending the "Fun Van" mobile service in Rother will reduce rural access to services. Reducing overall numbers of posts at cluster level will reduce the range of services and community activities the service can support. The proposals would impact on voluntary and community sector capacity in the east of the county, which is currently contracted to provide a significant proportion of the Children's Centre community and employment support offer.</p>		500	500	-									
Children's Centres	<p>Integrate the management of health visiting and Children's Centre keyworking</p>	<p>We believe it would in theory be possible to achieve efficiencies in the current management arrangements through integration. There are a number of commissioning and employment hurdles which would need to be overcome.</p>		200	200	+	+								

Service	Description	Impacts	Savings (£000)			Protected characteristics								
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Children's Centres	Discontinue contract for Additional Support Midwives	A new approach to supporting vulnerable expectant mothers is being developed in partnership with NHS commissioners and providers, that will be more sustainable, drawing on the Children's Centre keywork service as well as midwifery.	240	0	240			-			-			
Children's Centres	Streamlining the service model for supporting vulnerable young parents and reducing central management costs	The operation and funding of the Family Nurse Partnership programme will be reviewed and efficiency savings made across services for young parents. In addition central management costs will be reduced.	300	219	519	-	-	-						
Early Help Investment	Additional investment in new early help services to assist demand management	Additional investment in new early help services to assist demand management.	(287)	0	(287)	+								
<b>Total Children's Social Care</b>			<b>2,523</b>	<b>(286)</b>	<b>2,237</b>									
Secondary Behaviour Support	Reduce the numbers of children and families supported by the service	There is a risk that the numbers of children out of school are likely to increase and this would impact on the demand for interventions from Targeted Youth Support (TYS), social care and Youth Offending Team (YOT) and the cost of alternative provision.	53	20	73	-	-							
Early Help & Commissioning	Reduced commissioning capacity including joint commissioning with NHS	The reduction would require a restructure across the division to focus commissioning capacity in a way which meets joint ESCC/NHS needs.	119	45	164									y
Inclusion Support Service (ISS) & Educational Psychology Service	Reconfigure ISS to achieve management savings Review staffing deployment across service	Continue to align services in ISS to secure savings in management and support costs.	21	8	29									y
Targeted Youth Service	Reduce provision of group activity and some targeted 1:1	This may increase the number of young people who later require intervention from social care and YOT.	229	81	310	-	-							

Service	Description	Impacts	Savings (£000)			Protected characteristics									
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Standards & Learning Effectiveness Service (SLES)	Re-prioritisation of resources for school improvement and intervention	Impact will be managed through the re-alignment of roles within the service, introducing more traded services and the re-prioritisation of resources for school improvement and through work to build capacity for school improvement within the local community of schools. Schools requiring improvement to: - move to 'good' will have no support; - move out of risk of an Ofsted category will have a reduced package of support (approx 50% reduction); - move out of an Ofsted category will have a reduced package of support (approx 25% reduction). This could mean that pace of school improvement may be slower, more schools will go into Ofsted categories.	300	316	616										y
Early years improvement - SLES	Reduce the number of schools and settings receiving statutory moderation of the Early Years Foundation Stage Profile	There will be less opportunities to assess and quality assure the provision and this may lead to a greater risk of poorer EYFS outcomes.	39	0	39										y
Targeted Youth Service	Reduce Youth Offending Team and statutory case management	The impact of reductions within the YOT will mean providing a model of intervention with a focus on the more persistent and challenging young people that are within the Criminal Justice system whilst still maintaining our full statutory responsibilities.	91	88	179	+/-	+/-	+/-	+/-						
Transport & Admissions	Reviews and procedural revisions to facilitate structural change	Savings are now being made from restructuring; re-interpretation of the existing policy to the nearest school only; and to provide smaller grants for students from lower income families.	60	20	80	-									
Transport & Admissions	Personalised Transport Budgets	New transport initiative for the families of children with statements of Special Educational Need. The modelling of savings is based on evidence on savings achieved elsewhere in the country through personalised budgets.	89	378	467	+	+								

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Transport & Admissions	Reduction in cost of procurement by utilising Adult Social Care vehicle pool for Home to School Transport	CET are delivering these savings through the work being taken forward on the Transport Hub.	97	0	97											y
Transport & Admissions	Reduction in Home to School Transport budget attributable to income recovered from Other Local Authorities	Reduction in Home to School Transport budget.	220	220	440											y
Transport & Admissions	Parental contribution for post 16 SEN where public transport cannot be accessed (except for low income families)	Parents of children and young people with SEN will need to pay a contribution to Post 16 SEN transport costs (except for low income families).	15	16	31	-	-									
Transport & Admissions	Parental contribution for post 16 SEN where public transport cannot be accessed (except for low income families)	Additional saving from increase in parental contributions from September 2015. Parents on lower incomes, not on FSM may be negatively affected.		30	30	-	-									
Transport & Admissions	Discretionary Transport for LACs following change of care placement	Costs for LAC discretionary transport met by LAC service.	37	37	74	-										
<b>Total Learning &amp; School Effectiveness</b>			<b>1,370</b>	<b>1,259</b>	<b>2,629</b>											
Resources		Reductions in ICT project related activity; reduction in cost of contribution to schools broadband connectivity; reduction in management contingency; and reduction in trade union officer facilities time contribution.	333	799	1,132											y
Planning & Performance	Reconfiguration of services following consolidation and service reviews enabled by the Agile programme and new ways of working	Reduction in the use of consultants, and admin support; staff savings in Data, Research and Information Management team; reduction in equalities & engagement activities; reduction in social work trainee scheme; and staffing reduction in Information for Families team.	164	116	280	-	-									
Management & Support			0	165	165											y



Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
SMT	Secretariat restructure	Reduction in staffing levels.	10	8	18											y
Legal	Bring more Counsel work in house for children's social care cases as a result of the service review conducted by Legal Services	Improved case management and cost control, reduced reliance on external providers.	59	0	59											y
		<b>Total Management &amp; Support</b>	<b>566</b>	<b>1,088</b>	<b>1,654</b>											
		<b>Total Savings</b>	<b>4,926</b>	<b>3,202</b>	<b>8,128</b>											

Service	Description	Impacts	Savings (£000)			Protected characteristics									
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Libraries	Review of staff levels - time and motion study conclusions	Expect to deliver more flexible arrangements linked to self service (telephone and web).	150		150										y
Libraries	Reduce book stock budget	Extended shelf-life of hard copy material = poorer quality, reduced choice of material across the library network, longer waiting times to obtain reserved items.	100		100	-	-								
Libraries	Service offer changes	Redefining libraries role in the community and the range of services provided (training, guided access, lending and review of number and function of mobile provision).	220		220	-	-								
Registration	Additional income generation	The development of new high quality service points e.g. within Hastings Library, should make our Registration service offer more attractive for conducting ceremonies (marriage, civil partnership etc.) at ESCC locations.	50	50	100		+		+	+	+	+			
		<b>Total Communities</b>	<b>520</b>	<b>50</b>	<b>570</b>										
Economic Development & Skills	Reorganisation of team priorities and responsibilities	The savings recognise the changing focus of our economic development activity and a reduced level of direct support to some lower priority activities.		62	62										y
		<b>Total Economy</b>	<b>0</b>	<b>62</b>	<b>62</b>										
Road Safety	Reduction in educational activities	Reduce the range of road safety education activity and consider alternative delivery models.	305		305	-		-							
Road Safety	Reducing contribution to Sussex Safer Roads Partnership (SSRP)	Phased reduction in contribution to the Partnership which will in future be funded by surpluses from Speed Awareness courses.	65		65										y
Road Safety	Reductions in road safety engineering	Prioritise minor works which have a safety impact and make use of the capital programme allocation for engineering works.		100	100										y
Infrastructure Development, Design and Delivery	Reorganisation of team roles and responsibilities	Change in management structure and reflects reducing requirement to input to local plan development.	30	150	180										y

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Highways Maintenance	Preventative Maintenance / reactive maintenance	Reduced requirement reflects move to holistic planned maintenance approach supported by increased capital programme allocation.	2,100	400	2,500											y
Highways Maintenance	Contract Rates	Anticipated savings in contract rates from 2015/16.		800	800											y
Highways Maintenance	Winter gritting efficiency - current winter gritting coverage to be maintained and financial effect of varying winter conditions smoothed	Route optimisation review and use of winter reserve to respond to severe winters .	200		200	-	-	-								
Highways Maintenance	Reduce Gulley emptying budget, whilst preserving intervention at those areas most likely to represent a flood risk	Adoption of risk based approach to gulley emptying.	150		150											y
Highways Maintenance	Team restructure	Impact of changes to the way we maintain highways will enable staffing savings.	140	300	440											y
Highways Maintenance	Condition Surveys	Once our asset plan and inventory are complete we will cease to use external consultants for this purpose.	180		180											y
Highways Maintenance	Charges to utility companies	Income from the implementation of a Permit Scheme which provides a framework for utility companies undertaking work on the highway and how we manage them.	400		400											y
Highways Maintenance	Street lighting energy reductions	Further roll-out of energy saving lighting solutions around the county.	800		800	-	-	-	-				-	-		
Passenger Transport	Re-commissioning transport services	Adopt a commissioning approach to determine the future provision of transport services in partnership with other public sector partners, including reviews of discretionary travel.	570	1,660	2,230	-	-									
		<b>Total Transport</b>	<b>4,940</b>	<b>3,410</b>	<b>8,350</b>											
Waste Management	Review of Household Waste Recycling Site (HWRS) provision	As part of the SE7 work stream relating to waste - rationalisation of Household Waste Recycling Facilities working cross authority boundaries.	50		50	-	-									
Waste Management	Joint Waste Collection contract - disposal savings	Waste disposal savings arising from new Joint Waste Collection Contract.	50		50											y

Service	Description	Impacts	Savings (£000)			Protected characteristics									
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Waste Management	Leachate Tankering and Disposal	More efficient and environmentally sustainable management of closed landfill sites.	80		80										y
Waste PFI	Sharing of facilities and capacity	As part of the SE7 work stream relating to waste - efficiencies from sharing disposal facilities with other councils and waste disposal operators and gaining value from residual waste.	200	300	500										y
Planning	New income streams	Implementation of new Government fee structure for planning applications and introduction of fees for pre-application advice.	30		30										y
Emergency Planning	Team Structure	Shared service opportunity with District and Borough Councils.	32		32										y
Environmental Advice	Environment team restructure	Shared service opportunity with neighbouring councils.	100		100										y
Gypsy & Traveller Team	Revised service offer	New service offer as determined by the emerging Strategy.	70		70				-						
Rights of Way	Rights of Way team	Increase in charges for diversions and prioritisation of requests and enquiries.	60		60										y
Countryside Management	Countryside Sites	New management arrangements for Countryside Sites working with a variety of partners.		80	80										y
		<b>Total Environment</b>	<b>672</b>	<b>380</b>	<b>1,052</b>										
Agile Working Programme	Benefit realisation from the Agile Working Programme.	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.	256	256	512										y
		<b>Total Management &amp; Support</b>	<b>256</b>	<b>256</b>	<b>512</b>										
		<b>Total Savings</b>	<b>6,388</b>	<b>4,158</b>	<b>10,546</b>										

Service	Description	Impacts	Savings (£000)			Protected characteristics								
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Communications / Marketing	Restructure of Service	Implementation of the agreed clearer service offer for communications activity across the organisation.	155	56	287									y
Third Sector	Core infrastructure/ Speak-up/ Seedcorn AiRS	Some scaling back of investment in areas such as core infrastructure support services, SpeakUp, Seedcorn Fund and AirS will require relevant third sector organisations to develop a more collaborative and better co-ordinated approach to delivery across the county.	40	20	60									y
Democratic / Scrutiny	Team Re-organisation inc deletion of vacancy and agency staff costs.	Reduced ability to maintain current levels of support and respond to short-term demand e.g. scrutiny reviews.	32	18	50									y
Policy, Performance and Executive Support Team	A reorganisation of support for corporate policy and performance activity and support for equalities and performance functions in CET and BSD.	These proposals will reduce the ability to develop and respond to new corporate policy initiatives and support the RPPR process.	87	75	162									y
		<b>Total Corporate Governance</b>	<b>314</b>	<b>169</b>	<b>559</b>									
Agile Working Programme	Benefit realisation from the Agile Working Programme.	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.	329	329	658									y
Departmental Overheads	Underspend c/fwd	Use of underspend to assist phasing of savings proposals.	(19)	(19)	(38)									y
		<b>Total Management &amp; Support</b>	<b>310</b>	<b>310</b>	<b>620</b>									
		<b>Total Savings</b>	<b>624</b>	<b>479</b>	<b>1,179</b>									

Service	Description	Impacts	Savings (£000)			Protected characteristics								
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Personnel and Training	<p>Service Review - the revised service offer achieves financial sustainability through the significant automation of transactional activity at the first point of data capture, removing the need for replication of task. This removes the requirement of managers and employees to complete paper based/e-forms for notification to personal details/ hours worked/sickness records and replaced by a single electronic form that will load information directly into SAP, reducing administration time and increasing accuracy.</p> <p>Any singleton posts have been removed, with specialist knowledge transferred across the team to enable greater resilience to be achieved and efficiency obtained.</p>	<p>This target reduction will require the organisation to determine its risk appetite to change HR practice and procedures and explore new operating models for strategic and transactional HR. Changes in how professional HR advice is delivered will be managed to reduce the risks associated with major organisational change.</p>	383	197	580		+	+			+		+	
<b>Total Corporate Support Services</b>			<b>383</b>	<b>197</b>	<b>580</b>									

Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Finance / CBOSS	<p>CBOSS SAP - The savings arise from the partnership with Surrey County Council for the delivery of finance transactional services and the joint development of SAP.</p> <p>Initial savings have been accrued from the transfer of services from Serco to Surrey County Council in 2013/14. Additional savings are anticipated in 2014/15 as a result of the full-year impact of the transferred services, plus additional efficiencies arising from process improvements in the services transferred.</p>	<p>The changes proposed are consistent with the direction of travel for which the Resources Consolidation is the first step and will deliver: a unified approach delivering corporate outcomes; improved capacity to support transformational change; streamlined and consistent processes enabling prospects of additional shared services in the future. Furthermore, the proposals are supported by the recently completed Deloitte study of our SAP system which confirmed that SAP was 'fit for purpose' in supporting the aims of the Resources Consolidation programme and the OneSAP goal.</p>	376	0	376											y
ICT / Print	<p>ICT Print Services - expensive desktop printers are being replaced through the roll out of a reduced number of Multi Functional Devices. This also leads to reduction of spend on comparitavely expensive desktop printer consumables (such as ink).</p>	<p>New contract and reduction in print machine numbers. New contract in place and multi-functional devices currently being rolled-out to reduce overall numbers.</p>	96	0	96											y
ICT / NGN	<p>Next Generation Network Savings - reduced contract prices have been secured with our current network provider (BT) and have been reflected in reduced contract prices in 2013/14 financial year.</p>	<p>Contracts and Equipment saving from NGN project. This saving has been negotiated as part of the contract extension with the current supplier and is separate to any savings realisable from the new PSN (Link) procurement.</p>	26	0	26											y

Service	Description	Impacts	Savings (£000)			Protected characteristics									
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
ICT	Exploiting opportunities for reducing overall ICT costs through joint procurement and infrastructure sharing with other local authorities.	Opportunity for collaboration in hosting and joint procurement and resourcing of ICT services to be taken forward as part of the partnership with Surrey County Council and other local authority partners.	80	0	80										y
Property / Corporate Accommodation	Security System Review - Security technology upgrade at core Council buildings has resulted in savings through reduced demand for security services.	Capital investment is providing a new security system which will release revenue savings.	0	73	73										y
Property	Facilities Management (FM) maintenance - extending core FM maintenance services across ESCC departments and third parties to consolidate contracts and achieve savings.	The authority has a core Facilities Management contract and several subsidiary contracts. The aim is to review and consolidate to achieve efficiencies.	100	0	100										y
Property / Corporate Accommodation	Facilities Management (FM) contract - continuous efficiencies made possible through the new FM contract, leading to fewer hire and contracted services costs.	The Facilities Management contract provides for annual efficiency targets to be achieved.	22	22	44										y
Finance	Consolidation - Finance	Fundamental change to work practices.	155	77	232										y
Property	Consolidation - Property	The Resources Consolidation review is contributing to the Council's broader programme of change, specifically the aim to become and act as one single organisation that delivers against corporately agreed outcomes. The cultural change needed to make the new arrangements fully effective is being championed by the Corporate and Departmental Management Teams.	223	112	335										y
ICT	Consolidation - ICT		525	263	788										y
all services	Consolidation savings transferred from other departments		474	218	692										y



Service	Description	Impacts	Savings (£000)			Protected characteristics										
			14/15	15/16	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
ICT	The Link / Public Sector Network (PSN) - savings from the re-procurement of the Council's IT network by achieving beneficial supplier pricing as part of The Link PSN partnership with other public sector partners.  There is the opportunity for additional savings through the partnership as a result of additional joint procurement activity and from sharing other IT services.	The partnership governance arrangements set up around "The Link" are solid and well supported with external expertise. Savings from the PSN estimated here are expected to benefit the Council.	500	0	500											y
All	Savings from new delivery models following commissioning cycle. Activities currently being explored include: SAP strategy; Shared services strategy; and Service Management approach and capability.	It is intended that this will be achieved through combined purchasing power and economies of scale.	355	561	916											y
Agile Working Programme	Benefit realisation from the Agile Working Programme.	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.	242	242	484											y
		<b>Total Management &amp; Support:</b>	<b>3,174</b>	<b>1,568</b>	<b>4,742</b>											
		<b>Total Savings</b>	<b>3,557</b>	<b>1,765</b>	<b>5,322</b>											

**ESCC Summary - Income Generation to 2015-16****Fees and Charges**

	2013/14 Current Budget £000s	2013/14 Projected Outturn £000s	2014/15 Target £000s	Annual Change %	2015/16 Target £000s	Annual Change %
<b>Adult Social Care/ Public Health</b>	-	-	-		-	
<b>Children's Services</b>	2,034	2,034	2,038	0.2%	2,038	0.0%
<b>Communities, Economy &amp; Transport</b>	8,293	8,094	8,476	2.2%	8,646	2.0%
<b>Business Services</b>	-	-	-		-	
<b>Governance Services</b>	-	-	-		-	
<b>Total Income</b>	10,327	10,128	10,514	0%	10,684	1.6%

**Notes:**

Fees & charges to members of the public - excludes all arrangements with schools, contracts or similar arrangements with others.

Business Services & Governance Services do not have any direct fees or charges.

The majority of fees & charges for care packages within Adult Social Care are means tested for each individual. Only two elements of care charges are not means tested. These two elements are shown on the detailed schedule below. The budget for care packages is not included in the above due to the majority of care charges not being able to be reviewed and approved through this process.

Some reductions in fees & charges income totals occur due to reduced service offers as part of proposed savings. This is especially apparent within Adult Social Care.

**Adult Social Care  
Fees & Charges 2014/15**

Service	Current Charge £	Proposed 2014/15		2014/15 Draft Budget £000	Notes
		Charge £	Increase %		
Daily Meal Charge	3.40	3.40	-		
Daily Transport Charge (return)	2.00	2.00	-		
<b>Total</b>				-	

**Children's Services  
Fees & Charges 2014/15**

Service	Current Charge £	Proposed 2014/15		2014/15 Draft Budget £000	Notes		
		Charge £	Increase %				
<b><u>Children and Families</u></b>							
<b>Disability Services</b>							
<b><u>After Schools Clubs per session</u></b>							
Hazel Court Teens Club 3pm to 4.30pm	6.00	6.00	0.00%	80			
Hazel Court Teens Club 3pm to 6pm	9.00	9.00	0.00%				
Hazel Court F.E. Club 3pm to 4.30pm	9.00	9.00	0.00%				
South Downs Smile Club 3pm to 4.30pm	6.00	6.00	0.00%				
South Downs Smile Club 3pm to 6pm	9.00	9.00	0.00%				
Grove Park Club 3pm to 4.30pm	6.00	6.00	0.00%				
Grove Park Club 3pm to 6pm	9.00	9.00	0.00%				
Saxon Mount Club 3.15pm to 5.15pm	6.00	6.00	0.00%				
Torfield Club 3.15pm to 5.15pm	6.00	6.00	0.00%				
<b><u>Holiday Playschemes per day/morning</u></b>							
Hazel Court Teens 10am to 4pm	18.00	18.00	0.00%			80	
Torfield 10am to 4pm	18.00	18.00	0.00%				
Torfield 10am to 12pm	6.00	6.00	0.00%				
South Downs 10am to 4pm	18.00	18.00	0.00%				
South Downs 10am to 12pm	6.00	6.00	0.00%				
Grove Park 10am to 4pm	18.00	18.00	0.00%				
Saxon Mount 9.30am to 3.30pm	18.00	18.00	0.00%				
Lindfield 10am to 4pm	18.00	18.00	0.00%				
<b>Youth Development Service (Targeted Youth Service)</b>							
Admissions membership	0.50	0.50	0.00%	8			
<b>EYCESS</b>							
<b><u>Babies 0-2</u></b>							
Cygnets Nursery Fees	4.30	4.34	1.00%	489	Subject to change due to reorganisation currently underway. It is not thought to significantly affect the estimates used.		
Rainbows Nursery Fees	4.30	4.34	1.00%				
Maplehurst Nursery Fees	4.30	4.34	1.00%				
Hailsham Nursery Fees	4.30	4.34	1.00%				
Pugwash Nursery Fees	4.30	4.34	1.00%				
Bexhill High Nursery Fees	3.99	4.03	1.00%				
<b><u>Toddlers 0-2</u></b>							
Cygnets Nursery Fees	4.14	4.18	1.00%				
Rainbows Nursery Fees	4.14	4.18	1.00%				
Maplehurst Nursery Fees	4.14	4.18	1.00%				
Hailsham Nursery Fees	4.14	4.18	1.00%				
Pugwash Nursery Fees	4.14	4.18	1.00%				
Bexhill High Nursery Fees	3.81	3.85	1.00%				
<b><u>Toddlers 3+</u></b>							
Cygnets Nursery Fees	3.89	3.93	1.00%	489	Subject to change due to reorganisation currently underway. It is not thought to significantly affect the estimates used.		
Rainbows Nursery Fees	3.89	3.93	1.00%				
Maplehurst Nursery Fees	3.96	4.00	1.00%				
Hailsham Nursery Fees	3.89	3.93	1.00%				
Pugwash Nursery Fees	3.89	3.93	1.00%				
Bexhill High Nursery Fees	3.79	3.83	1.00%				
<b><u>Resources and Communications, Planning &amp; Performance Management</u></b>							
Battle Sports Centre Membership and fees	various	various		24			
Lewes Athletics Track Membership and fees	various	various		3			
Exceat Boathouse Canoe hire/classes	various	various		28			
Spray Sports Centre Courses	various	various		134			

**Children's Services  
Fees & Charges 2014/15**

Service	Current Charge £	Proposed 2014/15		2014/15 Draft Budget £000	Notes
		Charge £	Increase %		
<b>Music Services</b>					
<b>Termly Fees</b>					
Main Award Scheme Group lessons	93	94	1.08%	1,272	Decided at Music Management Committee
Main Award Scheme Half hour individual	119	120	0.84%		
Individual half hour lessons	186	188	1.08%		
Sixth Form College Half hour individual	157	159	1.27%		
Area Music Centre Full Membership	64	65	1.56%		
Area Music Centre Choir only	35	36	2.86%		
Area Music Centre Young Music Makers	35	36	2.86%		
Adult Individual lesson Half hour individual	233	235	0.86%		
Adult Group lesson Half hour group	128	130	1.56%		
Adult Ensembles Choirs	45	46	2.22%		
Instrumental Hire:					
Violin, Viola	20	21	5.00%		
Cornet, Trumpet, Trombone	24	25	4.17%		
Cello, Flute, Oboe, Clarinet, Saxophone	30	31	3.33%		
Bassoon, Double Bass, French Horn, Tenor Horn, Baritone, Euphonium, Tuba	12	13	8.33%		
<b>Total</b>				<b>2,038</b>	

**Communities, Economy & Transport  
Fees & Charges 2014/15 and 2015/16**

Service	Current Charge £	Proposed 2014/15		2014/15 Draft Budget £000	Proposed 2015/16		Notes
		Charge £	Increase %		Charge £	Increase %	
<b>Planning</b>							
12hr Traffic Count at a 4 arm junction (MCC)	1390	1390	0.00%	75			
12hr Traffic Count at a 3 arm junction (MCC)	925	925	0.00%	65			
Automatic Speed Survey for 7 days (ATC)	400	400	0.00%	60			
Planning Applications - per 0.1 hectare (minimum charge)	195-19049	195-19049	0.00%	151			
Fees for monitoring minerals & landfill sites- Dormant	110.40	110.40	0.00%	3			
Fees for monitoring minerals & landfill sites-Active	331.20	331.20	0.00%				
		42/750/					
Section 38 copy agreements	42/750/3000	3000	0.00%	20			
Travel Plan 80+ House developments	5500	5500	0.00%	445			
Travel Plan 120+ House developments	7000	7000	0.00%				
District Land Charge Search fees	31	31	0.00%	200			
Personal Search fees							
Question 2a	4.00	4.00	0.00%				
Question 2bcd	4.00	4.00	0.00%				
Question 3.2	4.50	4.50	0.00%				
Question 3.4æf	3.50	3.50	0.00%				
Question 3.4bcd	3.50	3.50	0.00%	6			
Question 3.5	1.00	1.00	0.00%				
Question 3.6a-l	4.50	4.50	0.00%				
Question 3.7e	1.00	1.00	0.00%				
Question 3.11	5.00	5.00	0.00%				
Question 4a,b	7.50	7.50	0.00%				
Highway schemes information - questions	20	20	0.00%				
<b>New Charge</b> up to 10 dwellings- Meeting and/or site visit	0	125	0.00%				
<b>New Charge</b> Additional written response only	0	100	0.00%				
<b>New Charge</b> 11-30 dwellings- Meeting and/or site visit	0	400	0.00%				
<b>New Charge</b> Additional written response only	0	200	0.00%				
<b>New Charge</b> 31-50 dwellings- Meeting and/or site visit	0	800	0.00%				
<b>New Charge</b> Additional written response only	0	400	0.00%	30			
<b>New Charge</b> 51-80 dwellings - Meeting and/or site visit	0	1200	0.00%				
<b>New Charge</b> Additional written response only	0	600	0.00%				
<b>New Charge</b> 80 or more dwellings - Meeting and/or Site visit	0	2000	0.00%				
Additional written response only	0	1000	0.00%				
Highway Extent information (Plan only)							
Highway Extent and site visit with plan	0	0	0.00%	24			
Construction Vehicle crossing licences	125	125	0.00%	35			
Highways							
Construction Vehicle crossing Licences							
No Cold calling signs							
Tables & Chairs on the highway -2 years	230	235	2.17%	122			
Tables & Chairs on the highway -2 years (Hastings Borough)	115	120	4.35%				
Treated Effluent Licences	330	340	3.03%				
Advertising 'A' boards - initial investigation	0	0	0.00%				
Advertising 'A' boards - for 2 year period	230	235	2.17%				
Advertising 'A' boards - for renewal	100	102	2.00%				
Licensing of Builders Skips, Depositing Builders materials' and the erection of hoardings on the highway for 14 days; mobile access equipment up to 14 days	50	51	2.00%				
Erection of scaffolding on the highway - per month	50	51	2.00%				
Commercial promotions (per day)	50	51	2.00%				
Return Lines - road markings to deter parking across private access	45	45	0.00%	10			
Disabled parking spaces							
Temporary attachment of apparatus to streetlight	25	35	40.00%	0			
Fixed Penalty Notices - Utility Companies	0	120	0.00%				
Fixed Penalty Notices - Utility Companies- paid within 29 days	0	80	0.00%				
Fixed Penalty Notices Works Without Permit- Utility Companies		500	0.00%				
Fixed Penalty Notices Works Without Permit- Utility Companies- paid within 29 days		300	0.00%				
<b>New charge - Main Road</b>							
Provisional Advance Authorisation	0	105	0.00%				New charge
Major Activity (over 10 days)	0	214	0.00%				New charge
Major Activity (4-10 days)	0	124	0.00%				New charge
Major Activity (up to 3 days)	0	62	0.00%	703			New charge
Standard Activity	0	124	0.00%				New charge
Minor Activity	0	62	0.00%				New charge
Immediate Activity	0	57	0.00%				New charge
Permit Variation	0	45	0.00%				New charge
<b>New charge - Minor Roads</b>							
Provisional Advance Authorisation	0	70	0.00%				New charge
Major Activity (over 10 days)	0	127	0.00%				New charge
Permit Variation	0	35	0.00%				New charge

**Communities, Economy & Transport  
Fees & Charges 2014/15 and 2015/16**

Service	Current Charge £	Proposed 2014/15		2014/15 Draft Budget £000	Proposed 2015/16		Notes
		Charge £	Increase %		Charge £	Increase %	
Private road opening licences (Section 50) - new applications	286	292	2.01%	11			
Private road opening licences (Section 50) - existing apparatus	186	190	2.01%				
Private road opening licences (Section 50) - production of utility plans	25	26	4.00%				
Fixed Penalty Notices & Section 74- May Gurney Trench Supervision							
Sample Inspection	50	50	0.00%	140			
Defect Inspections	48.50	48.50	0.00%	21			
Failed Core Inspection	130	130	0.00%	38			
Visual Core Inspection	48.50	48.50	0.00%				
Section 74 - per working day overrun	250-10000	250-10000	0.00%	50			
Charges for portable traffic lights - 2 way (design only)							
Erection of scaffolding on the highway per month							
Charges for portable traffic lights - 3 way (design & admin)							
Temporary Road Closure Orders - 21 day order	157.50	195.00	23.81%				
Temporary Road Closure Orders - excess of 21 day	289	295	2.08%				
Temporary Road Closure Orders - sign erection & maintenance			0.00%	50			
Road Closure by notice	157.50	195.00	23.81%				
Emergency notice	0	0	0.00%	15			
<b>passenger services</b>							
Home to School Transport: Vacant Seat Scheme -per student, per term; nb charges are for academic year ie "2013/14" charge is for September 2012-July 2013 and will be revised In September 2013	22.02-114.88	25.00-120.00	6%-9%	70			
environment							
Seven Sisters Country Park - car park							
Up to 2 hours - cars	2.54	2.54	0.00%				
Over 2 hours - cars	3.556	3.556	0.00%				
Up to 2 hours - coaches (except school coaches - free)	5	5	0.00%				
Over 2 hours - coaches (except school coaches - free)	10	10	0.00%				
Annual permit charge - first vehicle	25	27	8.00%	139			
Annual permit charge - subsequent two vehicles	0	0	0.00%	0			
Large Vehicle (horse box)	90	90	0.00%	14			
Environmental Advice							
Professional Assistance at Public Inquiries (daily rate)	0	0	0.00%	0			
Diversions of Rights of Way	2340	2340	0.00%	14			
CON29 Additional land search Q5: Rights of Way	10	10	0.00%	14			
CON29 Additional land search Q5: COMMON LAND		10	0.00%	10			
VG&RoW Deposits		10	0.00%	6			New charge
Traffic regulation order (RoW)	820	820	0.00%				
Temporary closure order (RoW)	210	210	0.00%	14			
Map checking service	30	30	0.00%				
<b>Trading Standards</b>							
Stamping Fees	Various from £8 - £151	Various from £8 - £151	0.00%	4			
Explosive Charges	Various from £83 - £500	Various from £83 - £500	0.00%	17			
Poison Charges	Various from £9 - £35	Various from £9 - £35	0.00%	1			
Legal costs	Various	Various	0.00%	2			
BWC Membership fees	Various £294-£120	Various £294-£120	0.00%	36			
SWC Membership Fees	Various £51-£255	Various £51-£255	0.00%	6			

**Communities, Economy & Transport  
Fees & Charges 2014/15 and 2015/16**

Service	Current Charge £	Proposed 2014/15		2014/15 Draft Budget £000	Proposed 2015/16		Notes
		Charge £	Increase %		Charge £	Increase %	
<b>Traffic and Safety</b>							
Cycle Training - per child (term time)	16	16	0.00%	35			
Minibus Theory	60	60	0.00%	10			
Driver Improvement				11			
Neighbourhood Watch Signs	13	13	0.00%				
Tourist Amenity Signs	135	135	0.00%	1			
Doctors Parking Spaces	50	50	0.00%				
Pay and Display							
On Street Parking - Hastings							
Permits etc							
Resident Permit - 1st	75	75, 35 & 25					
Resident Permit - 2nd	120	120, 56 & 40					
Shared Permit	35 & 56	30/week		175			
Waiver and Dispensation	8/day 35/week	0.50/0.60					
		0.50/1.50/					
		3.00					
		0.60/1.20/					
Pay and Display		2.40					
		0.50/					
		1.50/3.00/4.					
On street charge (per Half hour)		50/6.00					
		0.20/0.50/					
		1.00/2.00/					
- Inner	0.75	3.00/4.00					
		0.10/					
		0.30/0.60/					
- Outer	0.30	0.90/1.20		709			
Charges on Sundays	as week	as week					
Penalty charge notice	50/70	50/70	0.00%	384			
Penalty charge notice - discounted	25/35	25/35	0.00%				
Rother							
Shared Permit (Bexhill)	40	40	0.00%	8			
Exclusive Permit (Rye)	75	75	0.00%				
On Street Parking - Eastbourne							
New charges from October 2008							
Pay & Display - up to 15 mins	0.20	0.20	0.00%				
		0.4, 0.5 &					
- up to 30 mins	0.4, 0.5 & 1.00	1.00	0.00%				
		0.8, 1.00 &					
- up to 1 hour	0.8, 1.00 & 2.00	2.00	0.00%				
		0.20, 1.50,					
- up to 2 hours	1.50, 2.00 & 3.00	2.00 & 3.00	0.00%	1113			
		1.20,					
- up to 4 hours	2.50/3.00	2.50/3.00	0.00%				
- up to 6 hours	3.00	1.50/3.00	0.00%				
- more than 6 hours	4.00	2.00/4.00	0.00%				
Penalty Charge Notice	50.00/70.00	50.00/70.00	0.00%	265			
Penalty Charge Notice - discounted	25.00/35.00	25.00/35.00	0.00%				
Resident Permit	25	25	0.00%				
Business Permit	420 & 220	420 & 220	0.00%	216			
Trader	2	2	0.00%				
		0.50/1.00/					
Other Permit (Visitor, hotel, carer)	0.90	0.50					
On Street Parking - Lewes							
Pay & Display - 15 mins (High Street / Commercial)	0.50	0.50	0.00%				
- 30 mins (intermediate zone)	0.30	0.30	0.00%				
- 1 day (intermediate)	6.00	6.00	0.00%	389			
- 1 day (outer zone)	1.50	1.50	0.00%				
- 1 hour (outer zone)	0.30	0.30	0.00%				
Penalty Charge Notice	50.00/70.00	50.00/70.00	0.00%	144			
Penalty Charge Notice - discounted	25.00/35.00	25.00/35.00	0.00%				
Off Street (County Hall)							
Pay & Display - 1 hour	0.80	0.80	0.00%				
- 1 day	8	8	0.00%	80			
1 day permit holder	1	1	0.00%				
Penalty Charge Notice	50/70	50/70	0.00%	13			
Penalty Charge Notice - discounted	25/35	25/35	0.00%				
<b>Permits</b>							
Residents - 1st permit	95	95	0.00%				
- 2nd Permit	130	130	0.00%				
- resident Visitor - per hour	0.90	0.90	0.00%				
Business - 3 month permit	300	300	0.00%	224			
- 6 month permit	550	550	0.00%				
- annual permit	1000	1000	0.00%				
Healthcare - per hour	0.90	0.90	0.00%				
Trader - per hour	3.50	3.50	0.00%				
Hotel - per hour	0.90	0.90	0.00%				
Suspensions/Waivers	6.00/15.00	6.00/15.00	0.00%				



**Communities, Economy & Transport  
Fees & Charges 2014/15 and 2015/16**

Service	Current Charge £	Proposed 2014/15		2014/15 Draft Budget £000	Proposed 2015/16		Notes
		Charge £	Increase %		Charge £	Increase %	
Traffic Signals rechargeable works							
Lewes off street - LDC PCN's				75			
North Street CP				50			
North Street CP				2			
<b>Waste</b>							
Waste Management							
Trade Waste Disposal - per tonne (includes landfill tax)							
Lewes & Wealden	144.95	116.42	-19.68%	161			
<b>Communities</b>							
<b>Archives and Records</b>							
<i>2014/15 Charges are for the new Archive service at the Keep</i>							
<b>Onsite charges (self-service)</b>							
Photocopies b/w A4		0.10	0.00%				
Photocopies b/w A3		0.20	0.00%				
Photocopies colour A4		1.00	0.00%				
Photocopies colour A3		1.50	0.00%				
<b>Microform print-outs A4</b>	0.40	0.10	-75.00%				
<b>Microform print-outs A3</b>	0.40	0.20	-50.00%				
<i>Self-service photography licence (including phones, ipads. No tripods or flash):</i>							
in reference room/library books		Free	0.00%				
in reading room per day		10.00	0.00%				
in reading room per week	15.00	25.00	66.67%				
Scans to USB each		1.00	0.00%				
Print outs from PCs b/w		0.20	0.00%				
Print outs from PCs colour		0.50	0.00%				
<b>Card replacement</b>		5.00	0.00%				
<b>Copies by staff (exclusive of p&amp;p)</b>							
Photocopies b/w A4	1.00	1.00	0.00%				
Photocopies b/w A3	1.00	1.00	0.00%				
Photocopies colour A4	2.50	2.50	0.00%				
Photocopies colour A3	2.50	2.50	0.00%				
Microform print-outs A4	1.00	1.00	0.00%				
Microform print-outs A3	1.00	1.00	0.00%				
<b>Digital images by staff</b>							
<i>paper copies</i>							
Existing image single copy	6.50	3.00	-53.85%				
Existing images, more than one page from same document	3.75	1.50	-60.00%				
New image		6.50	0.00%	17			
Subsequent new images from same document		2.50	0.00%				
<i>copies on CD (add £5 for the CD)</i>							
Existing image single copy	10.50	3.00	-71.43%				
Existing images, more than one page from same document	3.75	1.50	-60.00%				
New image		6.50	0.00%				
Subsequent new images from same document		2.50	0.00%				
<i>copies by email (max 10mb)</i>							
Existing image single copy		3.00	0.00%				
Existing images, more than one page from same document		1.50	0.00%				
New image		6.50	0.00%				
Subsequent new images from same document		2.50	0.00%				
Wills and probate inventories	15.00	7.50	-50.00%				
Parish register entry		2.00	0.00%				
Tithe and estate maps of proprietary CD	15.00	10.00	-33.33%				
Tithe maps index by CD	6.00	6.00	0.00%				
Tithe maps index by email	3.00	3.00	0.00%				
<b>Certified copies/certified extracts</b>	12.00	12.00	0.00%				
<b>Room hire: (up to 4 hours)</b>							
Room hire:commercial		100.00	0.00%				
Room hire: non-profit organisations (50% charge for additional room)		50.00	0.00%				
Room hire: partners (50% charge for additional room)		25.00	0.00%				
<b>to be confirmed: charges for hiring strong room space</b>							
<b>Research service per hour</b>		25.00	0.00%	5			

**Communities, Economy & Transport  
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Service	Current Charge £	Proposed 2014/15		2014/15 Draft Budget £000	Proposed 2015/16		Notes
		Charge £	Increase %		Charge £	Increase %	
<b>Library Service</b>							
Reservations				}	32		
- standard	0.80	0.80	0.00%				
- Interlibrary Loans	2.50	2.50	0.00%				
- internet reservations	0.60	0.60	0.00%				
Audio Charges							
CDs (per week)	1.00	1.00	0.00%		20		
Talking Books							
MP3s or up to 8 CDs/tapes	1.30	1.30	0.00%	}	42		
Over 8 CDs/tapes	1.70	1.70	0.00%				
Videos & DVDs(per week)							
Adult DVD (Premier Titles new releases <12 weeks)	3.50	3.50	0.00%	}	172		
Adult DVD (all other titles)	2.50	2.50	0.00%				
Children's DVD (Premier Titles new releases <12 weeks)	3.50	3.50	0.00%	}			
Children's DVD (all other titles)	2.00	2.00	0.00%				
Scores (set)							
3 month loan per set	30.00	30.00	0.00%	}	3		
Each additional month	30.00	30.00	0.00%				
Playsets							
6 week loan per set	1.50	1.50	0.00%				
Overdue Charges							
Adult books overdue charges (per item/day)	0.17	0.17	0.00%	}	94		
Children's books overdue charges (per letter)	0.40	0.40	0.00%				
Spoken word (per item per day)	0.17	0.17	0.00%				
Annual Subscription for reading groups (new)	60.00	60.00	0.00%		11		
Lost/Damaged Books:							
Replacement cost		Replacement cost			8		
Fines - Other:							
Library Card Replacement	1.25	1.25	0.00%	}	1		
Bus Pass Replacement:	5.00 - 10.00	5.00 - 10.00	0.00%				
Notes							
There are no overdue charges for Video hire and Music Single Issue, instead a reissue charge is made							
Lost books are charged at their replacement cost (maximum £6 for Children's books) except lost books on loan from the British Library which are charged at £115 (=the British Library fee)							
Miscellaneous charges							
Photocopies (taken by public)							
B/w A4	0.10	0.10	0.00%	}	56		
B/w A3	0.15	0.15	0.00%				
Colour A4	1.00	1.00	0.00%				
Colour A3	1.50	1.50	0.00%				
Reader printer	0.20	0.20	0.00%				
Computer printouts (per sheet)							
B/w	0.20	0.20	0.00%				
Colour	0.50	0.50	0.00%				
Computer ticket replacement	1.25	1.25	0.00%				
Research charges (½ to 1 hour and every hour thereafter)	12.50	12.50	0.00%				
N.b. the hourly fee is doubled for business research enquiries							
Digital Images							
Hard Copies:							
A4: First Copy	6.50	6.50	0.00%				
A4: Subsequent copies from same document	3.75	3.75	0.00%				
Handling charges for photographic reproduction							
Individual/educational	3.00	3.00	0.00%				
Commercial (minimum fee - final charge agreed, on application, subject to use)	10.00	10.00	0.00%				
Fax - in UK first sheet	2.00	2.00	0.00%				
- in UK subsequent sheets	1.00	1.00	0.00%				
Fax - outside UK first sheet	3.00	3.00	0.00%				
- outside UK subsequent sheets	1.50	1.50	0.00%				

**Communities, Economy & Transport  
Fees & Charges 2014/15 and 2015/16**

Service	Current Charge £	Proposed 2014/15		2014/15 Draft Budget £000	Proposed 2015/16		Notes	
		Charge £	Increase %		Charge £	Increase %		
<b>Registration service</b>								
<b>Licensed Premises Fees</b>								
Application Fee for Approved Marriage/Civil Partnership Premises	1550.00	1550.00	0.00%	66				
Additional marriage/civil partnership room charge	525.00	550.00	4.76%					
<b>Marriages &amp; Civil Partnerships at licensed premises</b>								
Mon - Thurs	410.00	425.00	3.66%		440.00	3.5%		
Friday	425.00	440.00	3.53%		455.00	3.4%		
Saturday	450.00	470.00	4.44%		485.00	3.2%		
Public Holiday	500.00	520.00	4.00%		540.00	3.8%		
Exchange of Rings Ceremony	100.00	100.00	0.00%		105.00	5.0%		
<b>Marriages &amp; Civil Partnerships at Registration Office</b>								
<b>Ceremony Rooms</b>								
Mon - Thurs	105.00	110.00	4.76%	933	115.00	4.5%		
Friday	135.00	140.00	3.70%			145.00	3.6%	
Saturday & Sunday	200.00	210.00	5.00%			220.00	4.8%	
Public Holiday	325.00	340.00	4.62%			355.00	4.4%	
<i>Additional fee on top of Registration Office Ceremony Room fee for ceremonies held in Eastbourne Court Room or Council Chamber</i>	80.00	80.00	0.00%		80.00	0.0%		
<b>New Fee</b> - Surcharge for licensed venue weddings/CPs commencing from 6pm to 9pm	0.00	150.00	0.00%		150.00	0.0%		
<b>New Fee</b> - Surcharge for Registration Office weddings/CPs commencing from 5pm to 9pm	0.00	100.00	0.00%		100.00	0.0%		
<b>New Fee</b> - Surcharge for licensed venue weddings/CPs commencing from 10pm to 8am	0.00	250.00	0.00%		250.00	0.0%		
<b>New Fee</b> - Surcharge for Registration Office weddings/CPs commencing from 10pm to 8am	0.00	200.00	0.00%		200.00	0.0%		
<b>Other Celebratory ceremonies</b>								
Weekday – Registration Office	160.00	150.00	-6.25%	27				
Weekday – licensed venue	180.00	187.50	4.17%					
Weekday - E/B Court Room/Council Chamber		233.33						
Saturday & Sunday – Registration Office	225.00	225.00	0.00%					
Saturday & Sunday – licensed venue	220.00	225.00	2.27%					
Saturday & Sunday - E/B Court Room/Council Chamber		308.33						
Public Holiday – Registration office	280.00	262.50	-6.25%					
Public Holiday – licensed venue	250.00	262.50	5.00%					
Public Holiday - E/B Court Room/Council Chamber		345.83						
Weekday - Homes/Non-Licensed Venues	350.00	350.00	0.00%					
Saturday & Sunday - Homes/Non-Licensed Venues	350.00	350.00	0.00%					
Public Holiday - Homes/Non-Licensed Venues	490.00	500.00	2.04%					
<b>Citizenship</b>								
Citizenship Ceremony in a group	80.00	80.00	0.00%	79				
Private Citizenship Ceremony (additional fee)	95.00	95.00	0.00%					
Nationality Document Checking – Adults	65.00	62.50	-3.85%					
Nationality Document checking – Children	40.00	41.67	4.18%					
Settlement Checking Service - Adults Only	83.33	83.33	0.00%					
<b>Change of Name Deeds</b>								
Adults	47.00	50.00	6.38%	7				
Children	52.00	50.00	-3.85%					
Copy of Deed at time	8.00	8.33	4.13%					
Copy of Deed at later date	16.00	16.66	4.13%					
<b>Civil Funerals</b>								
Memorial Services	Up to 150	Up to 150		23				
Funeral Service for babies or children under 16	Up to 150	No fee						
<b>Certificates</b>								
Issued at Registration	4.00	4.00	0.00%	200			Fees set by Home Office.	
Copy of Certificate from open register	7.00	7.00	0.00%					Fees set by Home Office.
Copy of Certificate from closed register	10.00	10.00	0.00%					Fees set by Home Office.
Priority Same-Day Service for certificates	10.00	12.50	25.00%					
P&P for postal sending of certificates	0.60	1.00						
Non-Statutory 'Commemorative' Certificates	10.00	8.33	-16.70%					
<b>Staff search service of indexes and registers</b>								
for Family History purposes - charged per hour, or part thereof	25.00	25.00	0.00%					
<i>N.B. the hourly fee is doubled for business research enquiries</i>								
<b>Convenience Fee</b>								
For weekend appointments - charged per half an hour, or part thereof	10.00	10.00	0.00%					
<b>Ceremony Amendment Fee</b>	25.00	25.00	0.00%					
<b>Total</b>				<b>8,476</b>				



**East Sussex County Council  
Precepts for 2014/15**

Appendix 2, Annex 6

	£	£
Gross Expenditure		
Income		
<b>Net Budget</b>		369,238,000
Revenue Support Grant	85,625,000	
Business Rates Retention	10,340,000	
Business Rates Top Up	55,763,000	
Previous year's surpluses/(deficits)	2,133,377	
		153,861,377
<b>Council Tax Requirement</b>		215,376,623
<i>Tax base (total equivalent Band D properties)</i>		185,941.58
<b>Basic council tax</b>		1158.30
<b>Therefore Council Tax per Category of Dwelling:-</b>		
	<i>Proportion of Basic Council Tax</i>	
Band A	6/9	772.20
Band B	7/9	900.90
Band C	8/9	1,029.60
Band D	9/9	1,158.30
Band E	11/9	1,415.70
Band F	13/9	1,673.10
Band G	15/9	1,930.50
Band H	18/9	2,316.60
<b>Precept to Each Billing Authority</b>		
	<i>No of band D equivalent dwellings</i>	
Eastbourne	32126.50	37,212,209.76
Hastings	23733.00	27,489,996.56
Lewes	34670.70	40,159,163.34
Rother	35377.08	40,977,365.16
Wealden	60034.30	69,537,888.18
<b>Total</b>		215,376,623.00

East Sussex County Council  
Draft 2014/15 Revenue Budget

Appendix 2, Annex 7

	Adjusted Budget	Unavoidable Additional Service Spend	Inflation	Savings	Total Planned Reduction	Other Adjustments	Total Change	Draft Budget	
	2013/14	2014/15						2014/15	
	£000	£000	£000	£000	£000	£000	£000	£000	%
<b>ADULT SOCIAL CARE</b>									
Older Peoples's Services	56,865	826	867	-7,424	-5,731	-162	-5,893	50,972	-10%
Physical Disability Services	16,704	-186	49	-1,584	-1,721	-103	-1,824	14,880	-11%
Learning Disability Services	43,953	1,315	228	-1,722	-179	-45	-224	43,729	-1%
Mental Health Services	6,569	899	41	-1,051	-111	-37	-148	6,421	-2%
Other Adult Services	1,797	0	0	-55	-55	-3	-58	1,739	-3%
Supporting People	11,209	0	0	-1,008	-1,008	0	-1,008	10,201	-9%
Community Safety	410	0	0	0	0	0	0	410	0%
Assessment & Care Management	23,239	0	0	0	0	-82	-82	23,157	0%
Management & Support (NB: includes all Agile savings for the Dept)	9,077	0	0	-2,354	-2,354	153	-2,201	6,876	-24%
<b>Total</b>	<b>169,823</b>	<b>2,854</b>	<b>1,185</b>	<b>-15,198</b>	<b>-11,159</b>	<b>-279</b>	<b>-11,438</b>	<b>158,385</b>	<b>-7%</b>

East Sussex County Council  
Draft 2014/15 Revenue Budget

	Adjusted Budget	Unavoidable Additional Service Spend	Inflation	Savings	Total Planned Reduction	Other Adjustments	Total Change	Draft Budget	
	2013/14 £000	2014/15					2014/15		
PUBLIC HEALTH	£000	£000	£000	£000	£000	£000	£000	£000	%
Health Improvement	4,315	0	0	0	0	0	0	4,315	0%
Health Protection	165	0	0	0	0	0	0	165	0%
Drug & Alcohol Abuse	6,382	0	0	0	0	0	0	6,382	0%
Sexual Health	4,416	0	0	0	0	0	0	4,416	0%
Other Public Health Services	1,872	0	0	0	0	0	0	1,872	0%
Management & Support	6,561	0	0	0	0	668	668	7,229	10%
<b>Total</b>	<b>23,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668</b>	<b>668</b>	<b>24,379</b>	<b>3%</b>

East Sussex County Council  
Draft 2014/15 Revenue Budget

	Adjusted Budget						Draft Budget		
	2013/14	2014/15					2014/15		
	£000	Unavoidable Additional Service Spend	Inflation	Savings	Total Planned Reduction	Other Adjustments	Total Change	£000	%
<b>CHILDREN'S SERVICES DEPARTMENT</b>									
Early Help & Commissioning	44,589	0		(2,570)	(2,570)	0	-2,570	42,019	-6%
Children & Families	8,999	0		(372)	(372)	0	-372	8,627	-4%
Learning & Schools Effectiveness	19,071	60	298	(1,233)	(875)	(232)	-1,107	17,964	-6%
Schools	(4,173)	0		0	0	0	0	-4,173	0%
Management & Support	2,900	34		(751)	(717)	0	-717	2,183	-25%
<b>Total</b>	<b>71,386</b>	<b>94</b>	<b>298</b>	<b>-4,926</b>	<b>-4,534</b>	<b>-232</b>	<b>-4,766</b>	<b>66,620</b>	<b>-7%</b>



East Sussex County Council  
Draft 2014/15 Revenue Budget

	Adjusted Budget	Unavoidable Additional Service Spend	Inflation	Savings	Total Planned Reduction	Other Adjustments	Total Change	Draft Budget	
	2013/14 £000							2014/15	
		£000	£000	£000	£000	£000	£000	%	
<b>COMMUNITIES, ECONOMY &amp; TRANSPORT</b>									
Community Services	6,885	58		-520	-462	66	-396	6,489	-6%
Environment	29,405	0		-642	-642	22	-620	28,785	-2%
Planning	1,538	0		-400	-400	22	-378	1,160	-25%
Transport & Operational Services	10,361	0	423	-570	-147	15	-132	10,229	-1%
Highways	15,539	0	785	-3,970	-3,185	24	-3,161	12,378	-20%
Trading Standards	781	0		0	0	9	9	790	1%
Economic Development, Skills & Infrastructure Management & Support (NB: includes all Agile savings for the Dept)	761	0		-30	-30	16	-14	747	-2%
	1,243	0		-256	-256	-108	-364	879	-29%
<b>Total</b>	<b>66,513</b>	<b>58</b>	<b>1,208</b>	<b>-6,388</b>	<b>-5,122</b>	<b>66</b>	<b>-5,056</b>	<b>61,457</b>	<b>-8%</b>

East Sussex County Council  
Draft 2014/15 Revenue Budget

	Adjusted Budget	Unavoidable Additional Service Spend	Inflation	Savings	Total Planned Reduction	Other Adjustments	Total Change	Draft Budget	
	2013/14 £000	2014/15					2014/15		
	£000	£000	£000	£000	£000	£000	£000	£000	%
<b>GOVERNANCE SERVICES</b>									
Corporate Governance	2,578	0	0	-119	-119	13	-106	2,472	-4%
Corporate Support [Communications & Legal]	3,153	0	0	-155	-155	127	-28	3,125	-1%
Community Services [Third Sector & Coroners]	1,458	0	0	-40	-40	78	38	1,496	3%
Management & Support (NB: includes all Agile savings for the Dept)	715	0	0	-310	-310	-285	-595	120	-83%
<b>Total</b>	<b>7,904</b>	<b>0</b>	<b>0</b>	<b>-624</b>	<b>-624</b>	<b>-67</b>	<b>-691</b>	<b>7,213</b>	<b>-9%</b>

East Sussex County Council  
Draft 2014/15 Revenue Budget

	Adjusted Budget	Unavoidable Additional Service Spend	Inflation	Savings	Total Planned Reduction	Other Adjustments	Total Change	Draft Budget	
	2013/14	2014/15						2014/15	
	£000	£000	£000	£000	£000	£000	£000	£000	%
<b>BUSINESS SERVICES</b>									
Personnel & Training	2,042	0	0	-383	-383	20	-363	1,679	-18%
Finance	8,366	0	0	-376	-376	-974	-1,350	7,016	-16%
Procurement	919	0	0	0	0	-23	-23	896	-2%
Non-Service Specific Budgets (NB: includes savings that are to be allocated across other areas within BSD)	(1,061)	0	0	-1,974	-1,974	2,428	454	-607	-43%
Property	9,899	0	0	-122	-122	-54	-176	9,723	-2%
ICT Services	5,583	0	0	-702	-702	-984	-1,686	3,897	-30%
Management & Support	738	0	0	0	0	-134	-134	604	-18%
<b>Total</b>	<b>26,485</b>	<b>0</b>	<b>0</b>	<b>-3,557</b>	<b>-3,557</b>	<b>280</b>	<b>-3,277</b>	<b>23,208</b>	<b>-12%</b>

East Sussex County Council		Appendix 2, Annex 8	
Schedule of planned usage of reserves 2014/15			
			£000
<b>"General" Reserves</b>			
<b>Ref:</b>	<b>Transformation Reserve Planned Drawdowns</b>	<b>Dept:</b>	
T2	Procurement Category Management - Partnership working with Surrey CC	BSD	(173)
T7	Managerial skills in HR	BSD	(50)
T11	SLES Service Redesign	CSD	(50)
	<b>Total Drawdowns</b>		<b>(223)</b>
<b>Ref:</b>	<b>Service Development Reserve Planned Drawdowns</b>	<b>Dept:</b>	
D2	Travellers Sites	CET	(15)
D3	Schools Intervention Support - Targeted Intervention and Connexions	CSD	(403)
D6	SEND reforms	CSD	(75)
	<b>Total Drawdowns</b>		<b>(493)</b>
<b>Ref:</b>	<b>Infrastructure Reserve Planned Drawdowns</b>	<b>Dept:</b>	
I1	Strategic Economic Development	CET	(655)
I2	Core Back Office Systems Solution (CBOSS) Development	BSD	(666)
I8	Community Ease	BSD	(150)
	<b>Total Drawdowns</b>		<b>(1,471)</b>
<b>Ref:</b>	<b>Financing Reserve Planned Drawdowns</b>	<b>Dept:</b>	
F1a	CSD Strategy: Music Service	CSD	(327)
F2	Academy conversions & Free Schools	CSD	(200)
F4	CSD Redundancies	CSD	(238)
F5	Waste and Minerals	CET	(118)
F6	GCS Consolidated Store	CET	(99)
	Use of redundancies		(500)
	<b>Total Drawdowns</b>		<b>(1,482)</b>
<b>Ref:</b>	<b>Service Reserve Planned Drawdowns</b>	<b>Dept:</b>	
S1	Supporting People Projects	ASC	(310)
S6	Supporting People	ASC	(169)
S7	Home to School Transport	CSD	(50)
S13	ASC RPPR Delivery - Support several workstreams with in the Savings Plan	ASC	(173)
S11	THRIVE Investment	CSD	(2,439)
	<b>Total Drawdowns</b>		<b>(3,141)</b>
<b>"Named" Reserves</b>			
	<b>Risk Reserve Planned Drawdowns</b>	<b>Dept:</b>	
	Insurance Reserve (Estimate)	BSD	(1,100)
	<b>Total Drawdowns</b>		<b>(1,100)</b>
	<b>Service Development Reserve Planned Drawdowns</b>	<b>Dept:</b>	
	On Street Car Parking Reserve	CET	(441)
	<b>Total Drawdowns</b>		<b>(441)</b>
	<b>Financing Reserve Planned Drawdowns</b>	<b>Dept:</b>	
	Corporate Waste Reserve	CET	(10,048)
	<b>Total Drawdowns</b>		<b>(10,048)</b>
<b>Total Reserves Planned Drawdowns</b>			<b>(18,399)</b>