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County Council – 11 February 2025

Cabinet's report paragraph 1 – Reconciling Policy, Performance and Resources

Amendment to be proposed by Councillors Tutt and Stephen Shing

Delete paragraph 1.81 of the Cabinet's report and replace with:-

(1) approve, in principle, the draft Council Plan 2025/26 at Appendix 1 and authorise the Chief Executive to finalise the Plan in consultation with the relevant Lead Members;

(2) approve the net Revenue Budget estimates totalling £579.6m for 2025/26 as set out in Appendix 2 (Medium Term Financial Plan) and Appendix 3 (Budget Summary) and authorise the Chief Executive, in consultation with the Chief Finance Officer, Leader and Deputy the Leader, to make adjustments to the presentation of the Budget Summary to reflect the final settlement and budget decisions with the following amendments:

- (i) Reinstate savings proposed for Older People Directly Provided Services: Milton Grange - £521,000
- (ii) Reinstate savings proposed for Older People Directly Provided Services: Phoenix Centre - £191,000
- (iii) Reinstate savings proposed for Learning Disability People Directly Provided Services: Linden Court - £327,000
- (iv) Reinstate savings proposed for Learning Disability People Directly Provided Services: Hookstead - £124,000
- (v) Reinstate savings proposed for Adults with Mental Health needs Supported Accommodation Services - £356,000

Total of proposed revenue amendments - £1,519,000

To be funded by:

- (vi) Use of available reserves arising from the deferral of May 2025 County Council elections - £1,519,000

Total of proposed revenue funding amendments - £1,519,000

(3) in accordance with the Local Government Finance Act 1992 to agree that:

- (i) the net budget requirement is £579.6m and the amount calculated by East Sussex County Council as its council tax requirement (see Appendix 5) for the year 2025/26 is £394.4m;
- (ii) the amount calculated by East Sussex County Council as the basic amount of its council tax (i.e. for a band D property) for the year 2025/26 is £1,867.05 and represents a 4.99% (2% of which relates to the Adult Social Care precept) increase on the previous year;

- (4) approve to incorporate Climate Emergency Action Plan activities and key performance measures within the Council Plan;
- (5) advise the District and Borough Councils of the relevant amounts payable and council tax in other bands in line with the regulations and to issue precepts accordingly in accordance with an agreed schedule of instalments as set out at Appendix 5;
- (6) agree the Reserves Policy set out in Appendix 6;
- (7) approve the Capital Strategy and Programme as set out at Appendix 8;
- (8) note the progress with the Council Plan and Budget 2025/26 since quarter 2 set out in paragraphs 1.36 to 1.38 of the report;
- (9) note the Medium Term Financial Plan forecast for 2025/26 to 2027/28, as set out in Appendix 2 and amended by the proposals in paragraph 1.81 above;
- (10) note the comments of the Chief Finance Officer on budget risks and robustness as set out in Appendix 6;
- (11) note the comments from the engagement exercises as set out in Appendix 7, and
- (12) note the schedule of fees and charges that have increased above 4% at Appendix 9.