

APPENDIX 1

SUMMARY OF REVENUE BUDGET AND PRECEPT 2022/23

Total Net Expenditure 2021/22 ¹			Total Net Expenditure 2022/23	
Amount	Amount per Council Taxpayer (Band D equivalent)	SERVICE	Amount	Amount per Council Taxpayer (Band D equivalent)
£000	£		£000	£
209,543	621.28	Adults Services	215,876	630.52
130,808	387.84	Children and Young People	139,318	406.92
40,724	120.74	Community Support, Fire and Rescue	45,110	131.76
60,813	180.31	Environment and Climate Change	62,078	181.31
23,624	70.04	Finance and Property	25,131	73.40
36,577	108.45	Highways and Transport	41,372	120.84
2,590	7.68	Leader	2,892	8.45
22,735	67.41	Learning and Skills	29,056	84.87
0	0.00	Public Health and Wellbeing	0	0.00
40,332	119.58	Support Services and Economic Development	41,487	121.17
567,746	1,683.33	SERVICE TOTALS	602,320	1,759.24
28,934	85.79	Capital Financing Costs	29,669	86.66
532	1.58	Revenue Contribution to Capital Outlay - County Council	2,255	6.59
1,900	5.63	Revenue Contribution to Capital Outlay - Business Rates Pilot	4,614	13.48
-2,970	-8.81	Investment Income	-2,970	-8.68
6,400	18.98	General Contingency	9,156	26.74
2,200	6.52	Pay Contingency	0	0.00
25	0.07	Care Leavers Council Tax Support	0	0.00
21,966	65.13	Transfers to/from (-) Earmarked Reserves - County Council	7,912	23.11
-1,900	-5.63	Transfers to/from (-) Earmarked Reserves - Business Rates Pilot	-4,614	-13.48
57,087	169.26	NON-SERVICE TOTALS	46,022	134.42
624,833	1,852.59	NET EXPENDITURE	648,342	1,893.66
-79,257	-234.99	Business Rates Retention Scheme	-87,264	-254.88
-15,618	-46.31	Covid-19 Expenditure Pressures Grant	0	0.00
-6,628	-19.65	Local Council Tax Support Grant	0	0.00
-2,352	-6.98	New Homes Bonus Grant	-1,959	-5.72
-18,169	-53.87	Social Care Support Grant	-25,827	-75.43
6,667	19.77	Collection Fund Surplus (-) / Deficit	4,818	14.07
0	0.00	Services Grant	-5,464	-15.96
509,476	1,510.56	PRECEPT	532,646	1,555.74
	4.99%	Increase in Council Tax Band D on Previous Year		2.99%
337,276.40		Council Tax Band D Equivalents	342,375.00	

¹ Prior year portfolio budgets have been restated from the published 2021/22 Budget Book to reflect the change in political structure which took effect following the local elections in May 2021

APPENDIX 2

ANALYSIS OF CHANGES

PORTFOLIO	Budget 2021/22	Pay and prices	Committed and Service Changes	Balancing the Budget (Appendix 3)	Total Change in Spending (col 2+3+4) ¹	Transfers between Portfolios	Overall Change in Spending (col 5+6)	Budget 2022/23 (col 1+7)
	column 1	column 2	column 3	column 4	column 5	column 6	column 7	column 8
	£000	£000	£000	£000	£000	£000	£000	£000
Adults Services	209,543	9,318	4,331	-6,870	6,779	-446	6,333	215,876
Children and Young People	130,808	6,054	4,815	-2,150	8,719	-209	8,510	139,318
Community Support, Fire and Rescue	40,724	2,223	1,812	0	4,035	351	4,386	45,110
Environment and Climate Change	60,813	3,142	-571	-1,450	1,121	144	1,265	62,078
Finance and Property	23,624	1,049	793	0	1,842	-335	1,507	25,131
Highways and Transport	36,577	1,931	3,096	0	5,027	-232	4,795	41,372
Leader	2,590	105	77	0	182	120	302	2,892
Learning and Skills	22,735	1,514	4,065	-225	5,354	967	6,321	29,056
Public Health and Wellbeing	0	0	0	0	0	0	0	0
Support Services and Economic Development	40,332	1,844	-371	-338	1,135	20	1,155	41,487
SERVICE TOTALS	567,746	27,180	18,047	-11,033	34,194	380	34,574	602,320
Capital Financing Costs	28,934		735		735		735	29,669
Revenue Contribution to Capital Outlay - County Council	532		1,723		1,723		1,723	2,255
Revenue Contribution to Capital Outlay - Business Rates Pilot	1,900		2,714		2,714		2,714	4,614
Investment Income	-2,970				0		0	-2,970
General Contingency	6,400		2,886		2,886	-130	2,756	9,156
Pay Contingency	2,200	-1,975			-1,975	-225	-2,200	0
Care Leavers Council Tax Support	25				0	-25	-25	0
Transfers to/from (-) Earmarked Reserves - County Council	21,966		-14,054		-14,054		-14,054	7,912
Transfers to/from (-) Earmarked Reserves - Business Rates Pilot	-1,900		-2,714		-2,714		-2,714	-4,614
NON-SERVICE TOTALS	57,087	-1,975	-8,710	0	-10,685	-380	-11,065	46,022
NET EXPENDITURE	624,833	25,205	9,337	-11,033	23,509	0	23,509	648,342

¹ The effective change in spending is shown in greater detail in each portfolio section. This represents changes that will either be borne directly by the council taxpayer or via general financing grants from central government.

APPENDIX 3

BALANCING THE BUDGET

Activity	2022/23 £000s	2023/24 £000s	Total £000s	Description	Estimated FTE (If Known)	Equality Impact Assessment (EIA)
Adults Services:						
Community Care	4,770		4,770	All new packages of care provided to those with eligible social care needs, as well as a systematic review of current packages of care (excluding older people requiring residential and nursing care), will be assessed taking into account: 1. Resource Allocation System implementation, 2. Revised policy and practice guidance for Direct Payments, Choice, Transport and Assessment and Support Planning, 3. Revised Care Funding Calculator and approach to purchasing high cost packages of care.	n/a	Not likely to be required
Non-residential customers to remain at home with reduced package	1,100		1,100	An additional 885 people to benefit from reablement prior to receiving long-term care, delivering an estimated £1.1m of savings in 2022/23 as the full-year effect of the increase in investment that began in 2021/22 is realised.	n/a	Decision already taken
Redirecting residential customers to home-based care	1,000		1,000	Around 670 older people enter residential care per year, excluding nursing placements. Through the promotion of independence, the aim is to reduce that total by approximately 180 by 31st March 2023 to deliver savings of £1m.	n/a	Not likely to be required
sub-total	6,870	0	6,870			
Children and Young People:						
National House Project	750		750	The National House Project is a social enterprise built with young people leaving care, providing sustainable homes and a community of support that enables young people to have confidence in themselves and their future. The cost of accommodation for young people represents one of the highest challenges to local authority budgets. National House Projects deliver improved outcomes for young people at lower costs and reduces demand on wider local authority and partner agency budgets with fewer tenancy breakdowns, improved emotional, physical and mental health and less contact with criminal justice services. Savings of up to £0.2m per annum could be achieved for every residential placement avoided, meaning maximum savings potential of £2m per annum based on a cohort of 10 young people. However, in reality not all young people will be stepped down from residential placements, but potentially foster placements which cost less.	n/a	Usual EIA Methodology will apply
In-house residential programme – reduced independent placement costs	100		100	The focus of phase 1 of this proposal is the reopening of the 3 closed homes (Cissbury Lodge, May House and Seaside) in order to both increase capacity and create more appropriate, safe and high-quality provision in response to demand. This will avoid cost in external agency residential placements, particularly high-cost out of county placements, through better meeting the needs of more complex children in county. Phase 2 will focus on investing in the 3 open homes (Orchard House, High Trees and Teasel Close), recently rated as Outstanding by Ofsted, in order to resolve critical issues with the sites.	n/a	Usual EIA Methodology will apply

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BALANCING THE BUDGET

Activity	2022/23 £000s	2023/24 £000s	Total £000s	Description	Estimated FTE (If Known)	Equality Impact Assessment (EIA)
Improved commissioning for children's social care service: - 16+ step down from residential - 16+ recommissioning - U16 step down to fostering	500 100 500	150	500 100 650	This proposal includes a number of initiatives that will look to step down young people from a residential care into an alternative setting, increase market capacity to effect a change from spot purchasing to increased block contracting, reduce the excessive costs of the most expensive residential placements, and ensure any additional costs are closely monitored to ensure good outcomes and best use of resources.	n/a	Usual EIA Methodology will apply
Early help restructure	200		200	Redesign of the service to deliver a more targeted Early Help offer, focussed towards supporting the most vulnerable children and families.	Circa 20	Usual EIA Methodology will apply
sub-total	2,150	150	2,300			
Environment and Climate Change:						
Reduction in MBT Insurance	650		650	Reduction in the Insurance Premium for the Mechanical and Biological Treatment facility at Warnham	n/a	Not likely to be required
Income re: waste	800		800	Additional Income from increased sales of recyclates	n/a	Not likely to be required
sub-total	1,450	0	1,450			
Finance and Property						
Finance service redesign following implementation of ERP		250	250	Efficiency savings resulting from ERP implementation.	3-4	Usual EIA Methodology will apply
sub-total	0	250	250			
Learning and Skills:						
Increase in Council's top slice of Early Years DSG to compensate for lost Central DSG grant funding used for wider benefit of children and young people	225		225	To compensate for the continued reduction of DSG grant for the Central Services Schools block used to help support the MASH and Early Help services the council has been increasing the total amount of funds it has been topslicing as part of the centrally retained element of the DSG Early Years block. Under the Early Years funding regulations 95% of the Early Years funding for 3 and 4 year olds must be passed through to Early Years providers, but the remaining 5% can be topsliced by the County Council towards the overheads incurred in running the service. The council increased its topslice from 4% to 4.5% in 2021/22 to save £0.225m and is looking to increase it to the maximum level of 5% in 2022/23 in order to save a further £0.225m. The proposed increase in the County Council's centrally retained element equates to 2.5p per pupil on the hourly rate paid to Early Years providers - although some of this may be able to be paid from an existing £0.15m contingency for growth. The DSG funding rates paid to the County Council are set to increase by 21p per hour for 2 year olds and 17p per hour for 3 and 4 year olds in 2022/23.	n/a	Not likely to be required
sub-total	225	0	225			

APPENDIX 3

BALANCING THE BUDGET

Activity	2022/23 £000s	2023/24 £000s	Total £000s	Description	Estimated FTE (If Known)	Equality Impact Assessment (EIA)
Support Services and Economic Development:						
IT service redesign	250		250	The fully outsourced contract for IT services concluded at the end of September 2021. The new model has brought benefits in service provision and cost savings, the full year impact of which will be realised in 2022/23.	n/a	Not required - full year impact of previous saving
Public Health – use of uncommitted Public Health Grant	88	38	126	The Help at Home contract was decommissioned in July 2021. This saving represents the full-year effect of that decision and so enables £88k of eligible corporate overheads to be charged against it in order to deliver a saving in Support Services and Economic Development.	n/a	Not likely to be required
sub-total	338	38	376			
Overall total	11,033	438	11,471			

Portfolio Summary	2022/23 £000s	2023/24 £000s	Total £000s
Adults Services	6,870	0	6,870
Children and Young People	2,150	150	2,300
Environment and Climate Change	1,450	0	1,450
Finance and Property	0	250	250
Learning and Skills	225	0	225
Support Services and Economic Development	338	38	376
Total	11,033	438	11,471

APPENDIX 4

GRANTS TOWARDS SPECIFIC SERVICES

Portfolio and Grant	2021/22 Budget	2022/23 Budget	Change from 2021/22 Budget	
Specific Government Grants ¹	£000	£000	£000	%
Adults Services				
Independent Living Fund	4,309	4,309	0	0.0
Local Reform and Community Voices	157	158	1	0.6
Social Care in Prison	65	49	-16	-24.6
Syrian Vulnerable Persons Resettlement Scheme	441	376	-65	-14.7
Public Health	300	300	0	0.0
Improved Better Care Fund	19,378	20,012	634	3.3
Market Sustainability and Fair Cost of Care	0	2,230	2,230	N/A
War Pensions Scheme Disregard	137	136	-1	-0.7
	24,787	27,570	2,783	11.2
Children and Young People				
Child Asylum Seekers	2,774	2,691	-83	-3.0
Adoption Support Fund	1,830	300	-1,530	-83.6
Asylum - Leaving Care	1,684	3,082	1,398	83.0
Public Health	12,822	12,822	0	0.0
Think Family	1,190	1,190	0	0.0
Staying Put	359	359	0	0.0
Youth Justice Good Practice	563	563	0	0.0
Reducing Parental Conflict Workforce Development	0	9	9	N/A
Family Safeguarding Implementation	0	1,936	1,936	N/A
Improved Better Care Fund	128	100	-28	-21.9
Extending Personal Advisor Offer (Care Leavers)	108	144	36	33.3
	21,458	23,196	1,738	8.1
Community Support, Fire and Rescue				
Public Health	832	832	0	0.0
Fire Revenue	2,199	2,140	-59	-2.7
	3,031	2,972	-59	-1.9
Environment and Climate Change				
Waste PFI	2,124	2,124	0	0.0
	2,124	2,124	0	0.0
Finance and Property				
Inshore Fisheries and Conservation Support	148	148	0	0.0
	148	148	0	0.0
Highways and Transport				
Street Lighting PFI	6,069	6,069	0	0.0
Bus Service Operators	436	436	0	0.0
Lead Local Flood Authority	66	0	-66	-100.0
Public Health	50	50	0	0.0
	6,621	6,555	-66	-1.0

APPENDIX 4

GRANTS TOWARDS SPECIFIC SERVICES

Portfolio and Grant	2021/22 Budget	2022/23 Budget	Change from 2021/22 Budget	
Specific Government Grants ¹	£000	£000	£000	%
<i>Learning and Skills</i>				
Dedicated Schools	692,971	725,189	32,218	4.6
DSG Supplementary Grant	0	15,548	15,548	N/A
16-19 Sixth Form	12,793	11,220	-1,573	-12.3
Pupil Premium	13,492	13,448	-44	-0.3
Crawley Schools PFI	4,532	4,532	0	0.0
Extended Rights to Free Travel	483	635	152	31.5
Higher Education Funding Council for England	95	95	0	0.0
PE & Sports	3,330	3,288	-42	-1.3
Universal Free School Meals	7,100	6,661	-439	-6.2
Skills Funding Agency	3,006	3,006	0	0.0
Moderation and Phonics Key Stage 2	27	27	0	0.0
Recovery Premium	0	821	821	N/A
School Led Tutoring	0	1,219	1,219	N/A
Virtual School Head Role Extensopm	0	134	134	N/A
Holiday Activities and Food Programme	0	1,746	1,746	N/A
School Improvement Monitoring and Brokerage	825	357	-468	-56.7
	738,654	787,926	49,272	6.7
<i>Public Health and Wellbeing</i>				
Public Health	19,525	19,952	427	2.2
Improved Better Care Fund	500	500	0	0.0
HIV Pre-exposure Prophylaxis	139	0	-139	-100.0
Local Reform and Community Voices	316	316	0	0.0
	20,480	20,768	288	1.4
<i>Support Services and Economic Development</i>				
Public Health	1,210	1,298	88	7.3
	1,210	1,298	88	7.3
TOTAL SPECIFIC GOVERNMENT GRANTS	818,513	872,557	54,044	6.6
¹ Where final grant confirmations are outstanding, provisional 2022/23 allocations have been budgeted				
Memo: Other Non-Service and Financing Grants	2021/22 Budget	2022/23 Budget	Change from 2021/22 Budget	
	£000	£000	£000	%
Business Rate Retention Scheme	79,257	87,264	8,007	10.1
Covid-19 Expenditure Pressures Grant	15,618	0	-15,618	-100.0
Local Council Tax Support Grant	6,628	0	-6,628	-100.0
New Homes Bonus Grant	2,352	1,959	-393	-16.7
Services Grant	0	5,464	5,464	N/A
Social Care Support Grant	18,169	25,827	7,658	42.1
TOTAL OTHER NON-SERVICE AND FINANCING GRANTS	122,024	120,514	-1,510	-1.2

APPENDIX 5

RESERVES

Reserve	Projected balance at 31 March 2022 £000	Projected balance at 31 March 2023 £000	Description
Adult Social Care Support Grant	-499	0	Earmarked as a contribution towards funding the cost of delivering the Adults' Improvement Programme.
Adults & Health Pressures and Recovery	-4,700	-4,700	Held to guard against rebound pressures which are anticipated to materialise within the Adults Services and Public Health & Wellbeing portfolios as we emerge from the coronavirus pandemic.
Ash Dieback	-1,200	-1,200	Held to mitigate against budgetary pressures arising from the need to accelerate critical tree felling work.
Budget Management	-53,724	-58,471	Held to guard against uncertainty and volatility over future Local Government Finance Settlements, business rate income and localisation of Council Tax benefits, as well as guarding against the risk of non-delivery of savings and unforeseen service pressures. The reserve also holds the s31 NNDR3 Reconciliation Grant 2020/21, which will be released to offset collection fund deficits as they arise under legislative arrangements over future years. The projected balances do not include the adjustments which may be required to reflect the final collection fund and business rates figures for 2022/23 once these are confirmed by billing authorities, including the 2022/23 s31 grant and 2021/22 reconciliation payment, or any changes arising from the final Local Government Finance Settlement.
Business Infrastructure	-256	-256	Reserve held to pump-prime local economic developments, through developing the broadband network, facilitating new business start-ups, and financing internal infrastructure improvements using local contractors where appropriate.
Business Rates Appeals	-460	-460	To cover the council's share of any potential liability following successful business rates appeals.
Business Rates Pilot	-17,658	-13,044	This reserve holds the gains from the 75% business rates retention pilot scheme from 2019/20. The gain will be invested jointly by the County Council and Districts/Boroughs on project work with economic benefit, but is reflected in the County's budget as the lead authority.
Contracts Reserve	-349	-349	Provides for potential claims arising from the settlement of contractual arrangements.

APPENDIX 5

RESERVES

Reserve	Projected balance at 31 March 2022 £000	Projected balance at 31 March 2023 £000	Description
Covid-19 Fund	-15,923	0	Holds the balance of monies allocated by central government to support local authorities with pressures arising from the coronavirus pandemic. The balance includes the remaining Covid-19 Expenditure Pressures and Local Council Tax Support grants which are being held in the reserve. It is expected that all funding received up to 31 March 2022 will be deployed in 2022/23, however the specific funding allocations are unknown at the time of budget setting and consequently these have not been reflected in the portfolio budgets for 2022/23. Once the allocations are determined, details will be reported in the quarterly Performance and Resources Report.
Economic Growth	-1,798	-1,748	Held to deliver the Economic Growth Plan 2018-2023, including the progression of the economic priorities within the Coast to Capital Local Enterprise Partnership.
Elections	0	-200	To hold annual contributions built into the base revenue budget. Will be used to finance administrative costs in an election year.
Highways Commuted Sums	-4,967	-5,559	Holds a balance of contributions received from developers in respect of future maintenance costs of non-standard highways infrastructure.
Highways On Street Parking	-1,421	-1,421	Represents the surplus of charges over enforcement and associated costs, which is used to finance on street parking development and eligible transport network expenditure.
Infrastructure Works Feasibility	-1,459	-1,459	Reserve held to support the development of the County Council's Capital Programme.
Insurance	-4,638	-4,638	Held in respect of the Authority's self-funding insurance scheme, to provide for the risk of unknown future claims. The value of the reserve is subject to regular review by independent insurance advisers to assess its validity in consideration of historical and market trends. Funding is expected to be drawn from the reserve in 2022/23 and details will be reported in the outturn Performance and Resources Report.
Interest Smoothing Account	-2,654	-2,654	Held to meet temporary shortfalls arising from fluctuations in interest rates, such as a reduction in investment returns or increased costs of borrowing, in line with the prudence principle in the financial strategy over matters over which the Council has little control.
Investment Property Sinking Fund	-200	-300	Held to meet one off expenses associated with the maintenance of the Council's commercial investment property portfolio.
Miscellaneous Service Carry Forwards	-57	-57	Holds various instances of service underspending which are individually immaterial and where it has been agreed to carry funding forward to support spending plans in future years.

APPENDIX 5

RESERVES

Reserve	Projected balance at 31 March 2022 £000	Projected balance at 31 March 2023 £000	Description
One Public Estate	-108	-108	Reserve established to hold the balance of Government grant funding received to develop plans for rationalising the public estate together with partners including District Councils, Health and Sussex Police.
Crawley Schools Private Finance Initiative (PFI)	-172	-172	The PFI reserves hold the surplus of government credits and other sources of finance over unitary charge payments and other expenditure in the early years of the respective contracts, to meet future expenditure over the life of the PFI arrangements. This equalises the costs to the taxpayer of building and maintaining the facilities over the duration of the contracts. This is underpinned by detailed financial models to ensure that the schemes remain solvent throughout their durations.
PFI Street Lighting	-22,933	-22,491	
PFI Waste Management	-10,347	-10,183	
Schools Sickness and Maternity Insurance Scheme	-1,771	-1,771	Holds the accumulated surplus on the Sickness and Maternity Insurance Scheme operated by the Authority for its maintained schools.
Service Transformation Fund	-7,734	-2,300	The Service Transformation Fund is held to meet the costs of major organisational transformation. It is used to fund short-term costs in order to deliver on-going savings, and as a source of investment to finance improvements to services so that they become more efficient and provide better outcomes. The forecast balance at March 2023 assumes that funding will be drawn from the reserve in 2022/23 and no capital flexibilities are applied. The reserve balance would be maintained if the Council uses these flexibilities. Due to this uncertainty, specific funding allocations have not been reflected in the portfolio budgets for 2022/23. Details will be reported in the quarterly Performance and Resources Report.
Social Care Pressures	0	-5,028	Holds funding received as part of the provisional settlement for 2022/23 to address social care pressures that cannot be met from within the service budgets.
Statutory Duties Reserve	-2,437	-2,437	Holds funding to meet any obligations over and above that which the Authority has made provision for.
Street Works Permit Scheme	-268	-268	Street Works Permit surplus income transferred into reserve as the use of this income is restricted to supporting the delivery of the scheme in line with legislation.
Unapplied Revenue Grants	-953	-953	The Unapplied Revenue Grants reserve represents the unspent balance on revenue grants which are received for specific purposes but where there are no outstanding conditions on the grant which could require its repayment. The grant has therefore been recognised in full in accordance with accounting standards, but the unapplied balance is held in a reserve to fund future expenditure plans relevant to the purpose of the grant.

APPENDIX 5

RESERVES

Reserve	Projected balance at 31 March 2022 £000	Projected balance at 31 March 2023 £000	Description
Waste Management MRMC	-23,464	-22,064	An investment fund to meet the 25-year Materials Resource Management Contract (MRMC) with Biffa Waste Services Ltd for the treatment and disposal of waste, including the development of appropriate facilities.
TOTAL EARMARKED RESERVES (NON SCHOOLS)	-182,150	-164,291	
School Balances	-24,613	-24,613	The School Balances reserve holds net underspending on locally managed budgets.
TOTAL EARMARKED RESERVES (SCHOOLS & NON SCHOOLS)	-206,763	-188,904	
General Fund	-20,286	-20,286	The General Fund is the statutory fund into which all the receipts of an authority are required to be paid and out of which all liabilities of the authority are to be met, except to the extent that statutory rules might provide otherwise. These rules can also specify the financial year in which liabilities and payments should impact on the General Fund balance, which is not necessarily in accordance with proper accounting practice. The General Fund Balance therefore summarises the resources that the Council is statutorily empowered to spend on its services or on capital investment.
Capital Grants Unapplied	-9,405	0	Holds the unspent balance on capital grants which are received for specific purposes where there are no outstanding conditions on the grant which could require its repayment.
TOTAL USABLE RESERVES	-236,454	-209,190	

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000		£000	£000	%
Older People							
<i>Commissioned Costs</i>							
17,390	Nursing Care (OP)	29,095	-14,596	0	-892	13,607	-21.8%
31,398	Residential Care (OP)	75,429	-23,959	-6,599	-14,745	30,126	-4.1%
20,365	Personal Budgets - Council Managed (OP)	38,748	-9,526	-1,723	-3,517	23,982	17.8%
4,967	Personal Budgets - Direct Payments (OP)	8,155	-1,694	-61	-256	6,144	23.7%
<i>Other Costs</i>							
1,646	In-House Day and Residential Care (OP)	1,765	-72	0	0	1,693	2.9%
8,702	Social Care Activities (OP)	19,023	0	-6,544	-224	12,255	40.8%
84,468		172,215	-49,847	-14,927	-19,634	87,807	4.0%
Physical and Sensory Impairment							
<i>Commissioned Costs</i>							
1,632	Nursing Care (PSI)	1,790	-303	0	0	1,487	-8.9%
5,896	Residential Care (PSI)	5,642	-696	0	0	4,946	-16.1%
6,222	Personal Budgets - Council Managed (PSI)	7,054	-756	0	0	6,298	1.2%
7,560	Personal budgets - Direct Payments (PSI)	9,391	-935	-33	-1,175	7,248	-4.1%
615	Social Care Activities (PSI)	671	0	0	0	671	9.1%
21,925		24,548	-2,690	-33	-1,175	20,650	-5.8%
Learning Disabilities							
1,044	Nursing Care (LD)	1,271	-97	0	0	1,174	12.5%
39,234	Residential Care (LD)	46,942	-3,342	0	-876	42,724	8.9%
35,359	Personal Budgets - Council Managed (LD)	42,482	-3,916	0	-4,091	34,475	-2.5%
9,027	Personal Budgets - Direct Payments (LD)	10,164	-1,045	0	0	9,119	1.0%
0	Preventative Services (LD)	1,322	0	-1,322	0	0	N/A
	In-House Day and Residential Care						
10,427	Recharges (LD)	10,986	0	0	0	10,986	5.4%
3,275	Health Services (LD)	3,884	0	0	0	3,884	18.6%
0	<i>Other Costs</i>						
3,366	Social Care Activities (LD)	3,491	0	0	0	3,491	3.7%
-19,333	CCG Contribution to Pooled Budget	0	0	-20,221	0	-20,221	4.6%
82,399		120,542	-8,400	-21,543	-4,967	85,632	3.9%

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000	£000	£000	£000	%
Working Age Mental Health							
<i>Commissioned Costs</i>							
2,504	Nursing Care (MH)	2,662	-63	0	0	2,599	3.8%
9,389	Residential Care (MH)	10,260	-506	0	0	9,754	3.9%
6,925	Personal Budgets - Council Managed (MH)	7,456	-234	0	0	7,222	4.3%
1,010	Personal Budgets - Direct Payments (MH)	1,119	-50	0	0	1,069	5.8%
-19,827	Recharges To Health	0	0	-20,644	0	-20,644	4.1%
<i>Other Costs</i>							
738	Social Care Activities (MH)	3,569	0	-2,188	0	1,381	87.1%
	County Council Contribution to Pooled						
9,481	Budget	9,832	0	0	0	9,832	3.7%
10,220		34,898	-853	-22,832	0	11,213	9.7%
Assistive Equipment and Technology							
0	Community Equipment	9,818	0	-9,818	0	0	N/A
0	Telecare	1,111	0	-1,111	0	0	N/A
0		10,929	0	-10,929	0	0	N/A
Universal Services							
0	Community Reablement Service	4,137	0	-4,137	0	0	N/A
0	Occupational Therapy & Sensory Services	6,468	0	-6,468	0	0	N/A
0	Meals on Wheels	934	-934	0	0	0	N/A
2,062	Support for Carers	5,071	0	-2,562	-587	1,922	-6.8%
0	Information and Early Intervention	770	0	-770	0	0	N/A
2,062		17,380	-934	-13,937	-587	1,922	-6.8%

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000		£000	£000	%
	Other Responsibilities						
	Independent Mental Capacity						
1,304	Act/Deprivation of Liberty Safeguarding	2,014	0	-500	-158	1,356	4.0%
100	Local Assistance Network	102	0	0	0	102	2.0%
2,354	Housing Related Support	2,804	0	-363	0	2,441	3.7%
863	Safeguarding	1,354	0	-247	-203	904	4.8%
2,661	Commissioning and Service Delivery	4,182	0	-1,393	-170	2,619	-1.6%
294	Blue Badge Scheme	446	-157	0	0	289	-1.7%
0	Syrian Refugees	376	0	0	-376	0	N/A
893	Domestic Abuse Services	1,591	0	-350	-300	941	5.4%
8,469		12,869	-157	-2,853	-1,207	8,652	2.2%
209,543	PORTFOLIO TOTAL	393,381	-62,881	-87,054	-27,570	215,876	3.0%

APPENDIX 6

ADULTS SERVICES

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £6.333m or 3%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance	9,011		
Health and Social Care Levy - impact on County Council employed staff	<u>307</u>		
		9,318	4.4
Committed and Service Changes			
Adults demand pressures	7,500		
National Living Wage	5,350		
Funding from the Improved Better Care Fund	-10,000		
Health and Social Care Levy - impact on external providers	2,000		
Net reduction in application of the Adult Social Care Support Grant 2018/19 reserve	<u>-519</u>		
		4,331	2.1
Balancing the Budget			
As detailed in Appendix 3		-6,870	-3.3
Transfers between Portfolios			
Net cross portfolio transfers		<u>-446</u>	<u>-0.2</u>
TOTAL CHANGE IN SPENDING		<u>6,333</u>	<u>3.0</u>

APPENDIX 6

CHILDREN AND YOUNG PEOPLE

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000	£000	£000	£000	%
	Services for Children with Disabilities						
7,018	In House Residential & Fostercare	7,095	0	0	0	7,095	1.1%
	Externally Commissioned Residential & Fostercare						
5,535	Fostercare	6,081	0	0	0	6,081	9.9%
1,261	Disability Short Breaks	1,249	0	0	0	1,249	-1.0%
3,758	Direct Payments	4,047	0	0	0	4,047	7.7%
748	Client Expenditure	1,492	0	-925	0	567	-24.2%
3,143	Staffing	3,984	0	-145	0	3,839	22.1%
	Services for Children without Disabilities						
8,893	In House Residential & Fostercare	7,764	0	0	0	7,764	-12.7%
	Externally Commissioned Residential & Fostercare						
28,866	Fostercare	30,720	0	-60	0	30,660	6.2%
5,432	Adoption & Special Guardianship	6,767	0	-81	-300	6,386	17.6%
736	Client Expenditure	936	0	0	0	936	27.2%
1,070	Supervised Contact	1,144	0	0	0	1,144	6.9%
14,285	Staffing	18,930	0	-920	-100	17,910	25.4%
	Services for Asylum Seekers						
294	In House Residential & Fostercare	293	0	0	0	293	-0.3%
	Externally Commissioned Residential & Fostercare						
3,449	Fostercare	4,657	0	0	0	4,657	35.0%
287	Client Expenditure	402	0	0	0	402	40.1%
421	Staffing	479	0	0	0	479	13.8%
-4,458	Asylum Grant	0	0	0	-5,773	-5,773	29.5%
	Services for Care Leavers						
5,084	Accommodation & Support	5,806	0	0	-359	5,447	7.1%
1,236	Staffing	1,747	0	0	-144	1,603	29.7%

APPENDIX 6

CHILDREN AND YOUNG PEOPLE

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000		£000	£000	%
	Family Safeguarding						
14,095	Staffing	15,941	0	0	0	15,941	13.1%
1,062	Client Expenditure	1,862	0	0	0	1,862	75.3%
	Early Help & Prevention						
6,794	Early Help	9,604	0	0	-2,986	6,618	-2.6%
0	Healthy Child Programme	11,026	0	0	-11,026	0	N/A
2,081	Intentionally Homeless	2,434	0	-600	0	1,834	-11.9%
3,845	Safeguarding, Quality and Practice	5,410	0	-241	-9	5,160	34.2%
754	Youth Offending Service	1,711	0	-261	-563	887	17.6%
	Child & Adolescent Mental Health Services						
1,285	Services	2,090	0	-801	0	1,289	0.3%
13,834	Management & Business Support	12,892	0	-15	-1,936	10,941	-20.9%
130,808	PORTFOLIO TOTAL	166,563	0	-4,049	-23,196	139,318	6.5%

APPENDIX 6

CHILDREN AND YOUNG PEOPLE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £8.51m or 6.5%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance	5,606		
Health and Social Care Levy - impact on County Council employed staff	<u>448</u>		
		6,054	4.6
Committed and Service Changes			
Children's Improvement Fund - reversal of prior year one-off funding	-1,380		
Reduction in application of Childrens First reserve	-1,500		
Increased demand for Children We Care For	2,700		
Funding for new Social Work pay offer	600		
Extension of Children First Programme Management Office	260		
Fostering Service Review	1,500		
Friends & Family Fostering Service	300		
Intentionally Homeless - property leases	156		
Intentionally Homeless - reduction in demand	-400		
Extending temporary element of improvement fund	505		
Increased staffing pressure due to increased demand	500		
Creation of Practice Improvement team	220		
In house Residential strategy	374		
External providers - impact of National Insurance increases	630		
Childrens Emotional Wellbeing and Mental Health	<u>350</u>		
		4,815	3.7
Balancing the Budget			
As detailed in Appendix 3		-2,150	-1.6
Transfers between Portfolios			
Net cross portfolio transfers		<u>-209</u>	-0.2
TOTAL CHANGE IN SPENDING		<u>8,510</u>	6.5

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000		£000	£000	%
	Fire & Rescue						
	Strategic Leadership, Governance and Assurance	4,304	-298	0	-1,727	2,279	4.2%
2,188	Fleet and Fire Equipment	4,001	0	0	-413	3,588	8.3%
3,314	People and Organisational Development	2,623	0	0	0	2,623	12.4%
2,334	Prevention and Inspection	1,341	0	0	-477	864	-29.6%
1,228	Protection	1,864	0	0	0	1,864	62.2%
1,149	Resilience and Emergencies	402	0	0	0	402	5.0%
383	Response	19,625	0	0	0	19,625	12.0%
17,517	Strategic Risk and Improvement	994	0	0	0	994	8.0%
920							
29,033		35,154	-298	0	-2,617	32,239	11.0%
	Information and Regulatory Services						
	Library Service	8,183	-565	-66	-105	7,447	5.3%
7,075	Record Office	858	-51	0	0	807	4.5%
772	Registration of Births, Deaths and Marriages	1,412	-2,199	-134	0	-921	-5.6%
-976							
6,871		10,453	-2,815	-200	-105	7,333	6.7%
	Communities						
	Communities and Partnerships	2,631	0	-114	-250	2,267	18.7%
1,910	Community Safety and Wellbeing	613	-394	0	0	219	45.0%
151	HM Coroner	1,561	0	-1	0	1,560	16.3%
1,341	Edes House	81	0	0	0	81	5.2%
77	Enforcement	133	0	-105	0	28	12.0%
25	Trading Standards	1,430	-36	-11	0	1,383	5.1%
1,316							
4,820		6,449	-430	-231	-250	5,538	14.9%
	PORTFOLIO TOTAL	52,056	-3,543	-431	-2,972	45,110	10.8%

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £4.386m or 10.8%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance	1,979		
Health and Social Care Levy - impact on County Council employed staff	<u>244</u>		
		2,223	5.5
Committed and Service Changes			
Fire and Rescue Community Risk Management Plan	1,300		
Firefighter uniforms	100		
Fire survival guidance - response to Grenfell	200		
Communities Directorate Demand pressures	<u>212</u>		
		1,812	4.4
Transfers between Portfolios			
Net cross portfolio transfers		<u>351</u>	0.9
TOTAL CHANGE IN SPENDING		<u>4,386</u>	<u>10.8</u>

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000		£000	£000	%
	Environment						
2,999	Energy and Sustainability	5,398	-1,717	-403	0	3,278	9.3%
18,320	Waste Recycling	24,134	-2,702	-755	-2,124	18,553	1.3%
38,104	Waste Disposal	38,750	-250	-11	0	38,489	1.0%
1,004	Waste Strategy and Support	1,115	0	0	0	1,115	11.1%
60,427		69,397	-4,669	-1,169	-2,124	61,435	1.7%
	Other Responsibilities						
	Countryside Services (Including Public Rights of Way)	1,530	-43	-17	0	1,470	2.9%
-1,043	Planning Services	3,164	-2,890	-1,101	0	-827	-20.7%
60,813	PORTFOLIO TOTAL	74,091	-7,602	-2,287	-2,124	62,078	2.1%

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £1.265m or 2.1%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance	3,106		
Health and Social Care Levy - impact on County Council employed staff	<u>36</u>		
		3,142	5.2
Committed and Service Changes			
Utilities reduction relating to withdrawal from Centenary House, Durrington	-35		
Net decrease in application of Waste Management Material Resource Management Contract (MRMC) reserve	-500		
Net decrease in application of Waste Management Private Finance Initiative reserve	<u>-36</u>		
		-571	-0.9
Balancing the Budget			
As detailed in Appendix 3		-1,450	-2.4
Transfers between Portfolios			
Net cross portfolio transfers		<u>144</u>	<u>0.2</u>
TOTAL CHANGE IN SPENDING		<u>1,265</u>	<u>2.1</u>

APPENDIX 6

FINANCE AND PROPERTY

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000	£000	£000	£000	%
	Finance						
5,008	Finance	5,998	-573	-437	0	4,988	-0.4%
595	Internal Audit	628	0	0	0	628	5.5%
	Strategic Procurement and Contract						
1,585	Management	1,935	-218	0	0	1,717	8.3%
1,233	Intelligence and Performance	1,299	0	0	0	1,299	5.4%
1,826	Levies and Precepts	2,031	0	0	-148	1,883	3.1%
331	Fees and Other Payments	401	0	-49	0	352	6.3%
40	Council Tax Hardship Fund	40	0	0	0	40	0.0%
158	Insurance	127	0	0	0	127	-19.6%
10,776		12,459	-791	-486	-148	11,034	2.4%
	69 Catering Service	201	-99	-20	0	82	18.8%
7,714	Facilities Management	8,568	-320	-177	0	8,071	4.6%
5,065	Capital and Infrastructure (Property)	11,124	-3,562	-1,618	0	5,944	17.4%
23,624	PORTFOLIO TOTAL	32,352	-4,772	-2,301	-148	25,131	6.4%

APPENDIX 6

FINANCE AND PROPERTY

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £1.507m or 6.4%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance	946		
Health and Social Care Levy - impact on County Council employed staff	103		
		1,049	4.4
Committed and Service Changes			
Asset & Estates staffing changes (one year saving in 21/22)	66		
Reduction in Commercial Rental Income - Churchill Court	102		
Withdrawal from Centenary House Durrington	385		
Increased Property Maintenance	150		
Management of School Maintenance and Enhancement Projects	90		
		793	3.4
Transfers between Portfolios			
Net cross portfolio transfers		-335	-1.4
TOTAL CHANGE IN SPENDING		1,507	6.4

APPENDIX 6

HIGHWAYS AND TRANSPORT

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000		£000	£000	%
	Highways Service						
3,001	Highways Service	5,450	-1,700	-250	0	3,500	16.6%
10,000	Highways Maintenance	12,885	0	0	0	12,885	28.9%
1,500	Ash Dieback Action Plan	1,555	0	0	0	1,555	3.7%
0	West Sussex Permit Scheme	2,200	-2,200	0	0	0	N/A
9,328	Street Lighting PFI	16,042	0	-139	-6,069	9,834	5.4%
23,829		38,132	-3,900	-389	-6,069	27,774	16.6%
	Transport and Countryside						
10,271	National Concessionary Fares Scheme	12,151	0	-1,070	-19	11,062	7.7%
1,221	Public Transport Support	2,397	0	-769	-355	1,273	4.3%
1,273	Transport Co-ordination and Safety	2,629	-482	-586	-112	1,449	13.8%
0	Sussex Safer Roads Partnership	2,520	-2,420	-100	0	0	N/A
0	On Street Car Parking	4,964	-4,900	-64	0	0	N/A
12,765		24,661	-7,802	-2,589	-486	13,784	8.0%
	Other Responsibilities						
-17	Management and Central	-132	0	-54	0	-186	994.1%
36,577	PORTFOLIO TOTAL	62,661	-11,702	-3,032	-6,555	41,372	13.1%

APPENDIX 6

HIGHWAYS AND TRANSPORT

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £4.795m or 13.1%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance	1,857		
Health and Social Care Levy - impact on County Council employed staff	<u>74</u>		
		1,931	5.3
Committed and Service Changes			
Highways service improvement	2,590		
Reinstatement of budget following use of one off funding to support highways and transport priorities in 2021/22	500		
Net increase in application of the Highways Commuted Sums reserve	<u>6</u>		
		3,096	8.5
Transfers between Portfolios			
Net cross portfolio transfers		<u>-232</u>	<u>-0.6</u>
TOTAL CHANGE IN SPENDING		<u>4,795</u>	<u>13.1</u>

APPENDIX 6

LEADER

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000		£000	£000	%
	Chief Executive						
540	Chief Executive	726	0	0	0	726	34.4%
283	Policy Team	297	0	0	0	297	4.9%
629	Personal Assistants	615	0	0	0	615	-2.2%
1,452		1,638	0	0	0	1,638	12.8%
	Economy						
305	Economic Growth	439	-29	0	0	410	34.4%
164	One Public Estate	214	0	0	0	214	30.5%
669	Economic Development	762	0	-132	0	630	-5.8%
1,138		1,415	-29	-132	0	1,254	10.2%
2,590	PORTFOLIO TOTAL	3,053	-29	-132	0	2,892	11.7%

APPENDIX 6

LEADER

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £0.302m or 11.7%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance	90		
Health and Social Care Levy - impact on County Council employed staff	<u>15</u>	105	4.1
Committed and Service Changes			
Reinstatement of One Public Estate budget following a one off reduction in 2021/22	50		
Net increase in application of the Economic Growth Reserve	<u>27</u>	77	3.0
Transfers between Portfolios			
Net cross portfolio transfers		<u>120</u>	4.6
TOTAL CHANGE IN SPENDING		<u>302</u>	11.7

APPENDIX 6

LEARNING AND SKILLS

REVENUE BUDGET 2022/23

Net Expenditure 2021/22	Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000	£000	£000	£000	£000	£000	%
<u>Local Authority Funding</u>						
School Budgets						
0	17,490	0	0	-17,490	0	N/A
Support to Schools						
1,621	7,891	0	-1,320	-4,532	2,039	25.8%
-36	6,937	-153	-160	-6,661	-37	2.8%
0	1,377	0	0	-1,377	0	N/A
School Transport						
369	479	0	0	0	479	29.8%
3,746	4,034	-131	-25	0	3,878	3.5%
13,635	18,271	0	-131	-635	17,505	28.4%
182	294	-104	0	0	190	4.4%
320	332	0	-1	0	331	3.4%
Education and Skills Service						
105	332	0	-45	0	287	173.3%
920	895	0	0	0	895	-2.7%
365	1,150	-65	-253	-384	448	22.7%
3,631	4,922	0	-585	0	4,337	19.4%
492	529	0	-29	0	500	1.6%
245	818	0	0	-134	684	179.2%
Other						
1,182	1,365	0	0	-95	1,270	7.4%
-41	3,082	-67	0	-3,058	-43	4.9%
0	1,746	0	0	-1,746	0	N/A
-1,520	-1,226	0	0	0	-1,226	-19.3%
25,216	70,718	-520	-2,549	-36,112	31,537	25.1%

APPENDIX 6

LEARNING AND SKILLS

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000		£000	£000	%
	<u>Dedicated Schools Grant Funding</u>						
	School Budgets						
538,323	Mainstream Schools	583,990	0	0	-11,077	572,913	6.4%
41,964	Special Schools & Support Centres	50,621	0	0	0	50,621	20.6%
	Support to Schools						
2,000	Growth Fund	2,599	0	0	0	2,599	30.0%
687	Collaborative Inclusion & Improvement	505	0	0	0	505	-26.5%
934	School Redundancies & Pensions	936	0	0	0	936	0.2%
62	School Catering	63	0	-1	0	62	0.0%
823	Other Support to Schools	845	0	0	0	845	2.7%
	Special Educational Needs						
32,547	Independent & Non-Maintained Schools	34,820	0	0	0	34,820	7.0%
1,196	Other Local Authority Schools	1,537	0	0	0	1,537	28.5%
5,963	Post-16 Placements	5,988	0	0	0	5,988	0.4%
6,794	Alternative Provision	7,501	0	-322	0	7,179	5.7%
648	Transport (Alternative Provision)	648	0	0	0	648	0.0%
3,955	Specialist Support	4,350	0	0	0	4,350	10.0%
	Early Years						
46,787	Independent Early Years Providers	46,850	0	0	0	46,850	0.1%
153	Specialist Support	126	0	0	0	126	-17.6%
	Education and Skills Service						
666	Director of Education	540	0	0	0	540	-18.9%
2,818	Standards & Effectiveness	2,895	0	0	0	2,895	2.7%
3,607	SEND & Inclusion	5,193	-18	-74	0	5,101	41.4%
1,602	Organisation & Planning	1,497	0	-101	0	1,396	-12.9%
389	Virtual School	399	0	0	0	399	2.6%

APPENDIX 6

LEARNING AND SKILLS

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000		£000	£000	%
	Other						
2,831	Overheads & Recharges	4,946	0	0	0	4,946	74.7%
-5,777	Transfer from DSG Reserves	-7,000	0	0	0	-7,000	21.2%
	Government Grant						
-691,453	Dedicated Schools Grant	0	0	0	-725,189	-725,189	4.9%
0	DSG Supplementary Grant	0	0	0	-15,548	-15,548	#DIV/0!
-2,481	Dedicated Schools Grant	749,849	-18	-498	-751,814	-2,481	0.0%
22,735	PORTFOLIO TOTAL	820,567	-538	-3,047	-787,926	29,056	27.8%

APPENDIX 6

LEARNING AND SKILLS CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £6.321m or 27.8%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance	1,441		
Health and Social Care Levy - impact on County Council employed staff	<u>73</u>		
		1,514	6.7
Committed and Service Changes			
Home to School Transport pressures 2021/22	2,200		
Home to School Transport pressures 2022/23	1,400		
Educational Psychology Service	580		
Virtual School	138		
Repayment of one-off funding to support DSG Central block reduction	<u>-253</u>		
		4,065	17.9
Balancing the Budget			
As detailed in Appendix 3		-225	-1.0
Funding from Central Government			
Expenditure:			
Directly allocated to mainstream schools	34,848		
Special educational needs	12,568		
Other minor variations	1,856		
Financed by:			
Dedicated Schools Grant (DSG)	-32,218		
DSG Supplementary Grant	-15,548		
16-19 Sixth Form Grant	1,573		
Recovery Premium	-821		
School Led Tutoring	-1,219		
PE & Sports Grant	42		
Pupil Premium Grant	44		
Universal Free School Meals	439		
Virtual School Head Role Extension	-134		
Extended Rights to Free Travel	-152		
Holiday Activities and Food Programme	-1,746		
School Improvement Monitoring & Brokerage Grant	<u>468</u>		
		0	0.0
Transfers between Portfolios			
Net cross portfolio transfers		<u>967</u>	4.3
TOTAL CHANGE IN SPENDING		<u>6,321</u>	<u>27.8</u>

APPENDIX 6

PUBLIC HEALTH AND WELLBEING

REVENUE BUDGET 2022/23

Net Expenditure 2021/22	Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000	£000	£000	£000	£000	£000	%
Public Health and Wellbeing						
0 Staffing & Development	3,964	0	0	-3,964	0	N/A
0 Health Intelligence, Economic Evaluation & Needs Assessment	39	0	0	-39	0	N/A
0 Health Protection & Quality Programme	110	0	0	-110	0	N/A
0 Integrated Sexual Health Services	4,947	0	0	-4,947	0	N/A
0 Living Well	3,889	0	0	-3,889	0	N/A
0 Ageing Well	1,703	0	-245	-1,458	0	N/A
0 Drugs and Alcohol Action Team	6,199	-15	-139	-6,045	0	N/A
0 Health Watch	316	0	0	-316	0	N/A
0 PORTFOLIO TOTAL	21,167	-15	-384	-20,768	0	N/A

APPENDIX 6

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

REVENUE BUDGET 2022/23

Net Expenditure 2021/22		Gross Expenditure 2022/23	Sales, Fees and Charges 2022/23	Other Income 2022/23	Specific Government Grants 2022/23	Net Expenditure 2022/23	Net Expenditure Change from 2021/22
£000		£000	£000	£000	£000	£000	%
19,846	Commercial Services	8,769	-96	0	0	8,673	-56.3%
	Support Services						
	Human Resources & Organisational						
6,204	Change	7,226	-104	-36	0	7,086	14.2%
2,254	Information Technology	13,385	0	0	0	13,385	493.8%
0	Information Technology Strategic Client	608	0	0	0	608	N/A
742	Transformation Portfolio Office	747	0	0	0	747	0.7%
5,725	Legal Services	6,510	-513	0	0	5,997	4.8%
1,161	Democratic Services	1,380	0	-122	0	1,258	8.4%
1,026	Elections	26	0	0	0	26	-97.5%
1,434	Members Allowances and Expenses	1,485	0	0	0	1,485	3.6%
1,319	Communications	1,479	-50	0	0	1,429	8.3%
1,558	Customer Experience	1,702	0	-5	0	1,697	8.9%
-1,210	Overheads - Public Health Grant	0	0	0	-1,298	-1,298	7.3%
20,213		34,548	-667	-163	-1,298	32,420	60.4%
	Economic Development						
273	Digital Infrastructure	898	0	-504	0	394	44.3%
273		898	0	-504	0	394	44.3%
40,332	PORTFOLIO TOTAL	44,215	-763	-667	-1,298	41,487	2.9%

APPENDIX 6

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £1.155m or 2.9%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance	1,706		
Health and Social Care Levy - impact on County Council employed staff	138		
		1,844	4.6
Committed and Service Changes			
Reversal of 2021/22 Election Costs	-200		
Digital Infrastructure - Reversal of one off saving	45		
Increased Unison support	75		
Delayed Human Resources & Organisational Development service re-design until 2023/24	390		
Undeliverable Human Resources & Organisational Development income	75		
Demand pressures within Communities Directorate	44		
Reduction in application of the Election Reserve	-800		
		-371	-0.9
Balancing the Budget			
As detailed in Appendix 3		-338	-0.8
Transfers between Portfolios			
Net cross portfolio transfers		20	0.0
TOTAL CHANGE IN SPENDING		1,155	2.9

Fees and Charges

Section 3 of the Localism Act 2011 and Section 93 of the Local Government Act set out the **general legal framework regarding charging for services**, albeit that various other specific legal provisions and local policy objectives may also influence or dictate the level of fees or income to be generated.

Statutory Fees and Charges are charging structures set by relevant national bodies, usually with regulatory responsibility for the service which must be adhered to.

The proposed **Discretionary Fees and Charges** for 2022/23 are detailed in the document below. Discretionary Fees and Charges largely fall into the following categories:

- **Cost Recovery** - a fee or charge levied to ensure the cost of the service provided is fully recovered,
- **Subsidised** - where the County Council has decided to subsidise a service when setting the related fees and charges.

Generally, the County Council increases its fees and charges by the published September Retail Price Index (RPI) rate. This is in-line with the County Council's policy to budget for cost inflation. The **RPI rate as at September 2021 increased by 4.9%**.

All changes will be implemented from **1st April 2022**, unless otherwise stated.

A full list of the West Sussex Fees and Charges for 2022/23 will be published separately on our website.

Adult's Services Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Adult Services	Meeting Space Letting - Small Room (1)	Hour	8.38	8.38	Exempt (0%)	8.80	8.80	5.0%	Cost Recovery
Adult Services	Meeting Space Letting - Medium Room (1)	Hour	11.11	11.11	Exempt (0%)	11.70	11.70	5.3%	Cost Recovery
Adult Services	Meeting Space Letting - Large Room (1)	Hour	14.06	14.06	Exempt (0%)	14.70	14.70	4.6%	Cost Recovery
Adult Services	Care Act 2014: Support Brokerage	One-off Discretionary Fee	178.33	178.33	Non-Business (0%)	187.10	187.10	4.9%	Cost Recovery
Adult Services	Care Act 2014: Support Brokerage	Review Request	178.33	178.33	Non-Business (0%)	187.10	187.10	4.9%	Cost Recovery
Adult Services	Care Act 2014: Support Brokerage	Weekly Administration Fee	5.72	5.72	Non-Business (0%)	6.00	6.00	4.9%	Cost Recovery
Adult Services	Care Act 2014: Deferred Payment Agreements	Set Up. One-off Fee	565.56	565.56	Non-Business (0%)	593.30	593.30	4.9%	Cost Recovery
Adult Services	Care Act 2014: Deferred Payment Agreements	One-off Fee	285.56	285.56	Non-Business (0%)	299.60	299.60	4.9%	Cost Recovery
Adult Services	Care Act 2014: Deferred Payment Agreements	Weekly Administration Fee	8.17	8.17	Non-Business (0%)	8.60	8.60	5.3%	Cost Recovery
Adult Services	Transport to Day Services (2)	Return Trip Per Day	6.11	6.11	Non-Business (0%)	6.40	6.40	4.7%	Subsidised

1) Meeting Space Letting: the full charge only applies when the use of the room is unrelated to Adult Services. If use is mixed including Adults' services, then the charge is set at 50%

2) This charge forms part of a social care customer's personal budget if using an in-house day service. This does not generate any income to the County Council

Education and Skills Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Education & Skills	SLA With Schools - Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Numbers. Less than 150 pupils	1,091.00	1,091.00	Exempt (0%)	1,145.00	1,145.00	4.9%	Cost Recovery
Education & Skills	SLA With Schools - Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Number. 150 or more, but less than 500 pupils.	1,199.00	1,199.00	Exempt (0%)	1,258.00	1,258.00	4.9%	Cost Recovery
Education & Skills	SLA With Schools - Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Numbers. 500 or more; but less than 850 pupils.	1,421.00	1,421.00	Exempt (0%)	1,491.00	1,491.00	4.9%	Cost Recovery
Education & Skills	SLA With Schools - Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Numbers. 850 pupils or more.	1,530.00	1,530.00	Exempt (0%)	1,605.00	1,605.00	4.9%	Cost Recovery
Education & Skills	SLA With Schools - Outdoor Education: Charge to Academies, Further Education Colleges, etc.	Pupil	1.45	1.45	Exempt (0%)	1.52	1.52	4.8%	Cost Recovery
Education & Skills	Schools Financial Services Sickness Maternity Scheme - Secondary School Teacher	Weighted Pupil Numbers	38.78	38.78	Non-Business (0%)	53.60	53.60	38.2%	Cost Recovery
Education & Skills	Schools Financial Services Sickness Maternity Scheme -Primary School Teacher	Weighted Pupil Numbers	40.00	39.60	Non-Business (0%)	42.00	42.00	5.0%	Cost Recovery
Education & Skills	Schools Financial Services Sickness Maternity Scheme - Nursery, Planned Places - Teacher	Weighted Pupil Numbers	46.00	93.00	Non-Business (0%)	48.25	48.25	4.9%	Cost Recovery
Education & Skills	Schools Financial Services Sickness Maternity Scheme - Caretaker / Bursar	Flat Rate, Pro-rated for Hours	256.00	256.00	Non-Business (0%)	261.22	261.22	2.0%	Cost Recovery
Education & Skills	Schools Financial Services Sickness Maternity Scheme - Nursery Nurse	Flat Rate, Pro-rated for Hours	232.73	232.73	Non-Business (0%)	237.54	237.54	2.1%	Cost Recovery
Education & Skills	Schools Financial Services Sickness Maternity Scheme -Special School Teachers	Weighted Pupil Numbers	186.00	186.00	Non-Business (0%)	195.00	195.00	4.8%	Cost Recovery
Education & Skills	Home to School Transport - Primary School Children Living Within Walking Distance - <i>September 2022 Increase</i>	Year	266.00	266.00	Non-Business (0%)	308.00	308.00	15.8%	Cost Recovery
Education & Skills	Home to School Transport - Primary School Children Living Beyond Walking Distance - <i>September 2022 Increase</i>	Year	308.00	308.00	Non-Business (0%)	350.00	350.00	13.6%	Cost Recovery
Education & Skills	Home to School Transport - Secondary School Children Living Within Walking Distance - <i>September 2022 Increase</i>	Year	406.00	406.00	Non-Business (0%)	448.00	448.00	10.3%	Cost Recovery
Education & Skills	Home to School Transport - Secondary School Children Living Beyond Walking Distance - <i>September 2022 Increase</i>	Year	462.00	462.00	Non-Business (0%)	504.00	504.00	9.1%	Cost Recovery
Education & Skills	Home to School Transport - Post 16 Students (Concessionary and SEN) - <i>September 2022 Increase</i>	Year	658.00	658.00	Non-Business (0%)	700.00	700.00	6.4%	Cost Recovery
Education & Skills	SLA with Schools - Education Psychology and Behaviour	Full Day Course	550.00	550.00	Non-Business (0%)	577.00	577.00	4.9%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Education & Skills	SLA with Schools - Education Psychology and Behaviour	Half Day Course	275.00	275.00	Non-Business (0%)	288.00	288.00	4.7%	Cost Recovery
Education & Skills	SLA With Schools - Charges to Schools for Statutory Induction for Newly Qualified Teachers (NQTs)	Early Career Teacher FTE	309.00	309.00	Exempt (0%)	309.00	309.00	0.0%	Cost Recovery
Education & Skills	Charges to Schools for Services Provided in Converting to Academy Status	School	8,000.00	8,000.00	Exempt (0%)	8,000.00	8,000.00	0.0%	Cost Recovery
Education & Skills	SLA With Schools -Subscriptions: Charge Per Pupil For Data Analyses to Support School Improvement Planning NCER	Lump Sum According to School Size Plus Sum Per Pupil: Infant Mainstream School	£0.46 Per Pupil	£0.46 Per Pupil	Outside Scope (0%)	£0.50 Per Pupil	£0.50 Per Pupil	8.7% on Per Pupil Rate	Cost Recovery
Education & Skills	SLA With Academies -Subscriptions: Charge Per Pupil For Data Analyses to Support School Improvement Planning NCER	Lump Sum According to School Size Plus Sum Per Pupil: Infant Academy School	£0.46 Per Pupil	£0.55 Per Pupil	Outside Scope (0%)	£0.50 Per Pupil	£0.60p Per Pupil	8.7% on Per Pupil Rate	Cost Recovery
Education & Skills	SLA With Schools -Subscriptions For Pupil Data Analyses To Support School Improvement Planning FFT	Lump Sum According to School Size Plus Sum Per Pupil: Infant Mainstream School	£40 School Rate + £0.37 Per Pupil	£40 School Rate + £0.37 Per Pupil	Outside Scope (0%)	£50 School Rate + £0.40 Per Pupil	£50 School Rate + £0.40 Per Pupil	25% School Rate and 8.1% on Per Pupil Rate	Cost Recovery
Education & Skills	SLA With Academies -Subscriptions For Pupil Data Analyses To Support School Improvement Planning FFT	Lump Sum According to School Size Plus Sum Per Pupil: Infant Academy School	£40 School Rate + £0.37 Per Pupil	£48 School Rate + £0.44 Per Pupil	Standard Rated (20%)	£50 School Rate + £0.40 Per Pupil	£60 School Rate + £0.48 Per Pupil	25% School Rate and 8.1% on Per Pupil Rate	Cost Recovery
Education & Skills	SLA With Schools -Subscriptions For Pupil Data Analyses To Support School Improvement Planning FFT	Lump Sum According to School Size Plus Sum Per Pupil: Primary School	£52 School Rate + £0.37 Per Pupil	£52 School Rate + £0.37 Per Pupil	Outside Scope (0%)	£65 School Rate + £0.40 Per Pupil	£65 School Rate + £0.40 Per Pupil	25% School Rate and 8.1% on Per Pupil Rate	Cost Recovery
Education & Skills	SLA With Academies -Subscriptions For Pupil Data Analyses To Support School Improvement Planning FFT	Lump Sum According to School Size Plus Sum Per Pupil: Primary Academy School	£52 School Rate + £0.37 Per Pupil	£62 School Rate + £0.44 Per Pupil	Standard Rated (20%)	£65 School Rate + £0.40 Per Pupil	£78 School Rate + £0.48 Per Pupil	25% School Rate and 8.1% on Per Pupil Rate	Cost Recovery
Education & Skills	SLA With Academies -Subscriptions For Pupil Data Analyses To Support School Improvement Planning FFT Academy Administration	Lump Sum According To School Size Plus Sum Per Pupil	Various	Various	Outside Scope (0%)	Various	Various	4.9%	Cost Recovery
Education & Skills	SLA With Schools -Subscriptions For Pupil Data Analyses To Support School Improvement Planning FFT	Lump Sum According To School Size Plus Sum Per Pupil: Secondary School	£460 School Rate + £0.37 Per Pupil	£460 School Rate + £0.37 Per Pupil	Outside Scope (0%)	£470 School Rate + £0.40 Per Pupil	£470 School Rate + £0.40 Per Pupil	2.2% School Rate and 8.1% on Per Pupil Rate	Cost Recovery
Education & Skills	SLA With Academies -Subscriptions For Pupil Data Analyses To Support School Improvement Planning FFT	Lump Sum According To School Size Plus Sum Per Pupil: Secondary Academy School	£460 School Rate + £0.37 Per Pupil	£552 School Rate + £0.44 Per Pupil	Standard Rated (20%)	£470 School Rate + £0.40 Per Pupil	£564 School Rate + £0.48 Per Pupil	2.2% School Rate and 8.1% on Per Pupil Rate	Cost Recovery
Education & Skills	Range of Ad-hoc Services Within Education and Skills	Various	Various	Various	Outside Scope (0%)	Various	Various	4.9%	Cost Recovery
Education & Skills	Early Years Training - Webinar (1-2 Hours)	Training Attendee	15.00	15.00	Exempt (0%)	16.00	16.00	6.7%	Cost Recovery
Education & Skills	Early Years Training - Webinar or Face to Face Half Day	Training Attendee	25.00	25.00	Exempt (0%)	26.00	26.00	4.0%	Cost Recovery
Education & Skills	Early Years Training - Webinar or Face to Face Full Day	Training Attendee	50.00	50.00	Exempt (0%)	52.00	52.00	4.0%	Cost Recovery
Education & Skills	Early Years Training - Online Course - Log In	Training Attendee	10.00	10.00	Exempt (0%)	10.00	10.00	0.0%	Cost Recovery
Education & Skills	Early Years Training - Conference Face to Face	Training Attendee	75.00	75.00	Exempt (0%)	79.00	79.00	5.3%	Cost Recovery
Education & Skills	Early Years Training - Paediatric First Aid - Full 12 Hour Course	Training Attendee	60.00	60.00	Exempt (0%)	80.00	80.00	33.3%	Cost Recovery

Legal Services Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Legal Services	Fee to Copy a Common Land or Town or Village Green Register Entry	Copy	23.81	23.81	Non-Business (0%)	24.98	24.98	4.9%	Cost Recovery
Legal Services	Fee for the Supply of a Definitive Map/Statement Extract	Copy	11.38	11.38	Non-Business (0%)	11.94	11.94	4.9%	Cost Recovery
Legal Services	Fee for Copy Orders/Agreements	Copy	6.22	6.22	Non-Business (0%)	6.52	6.52	4.8%	Cost Recovery
Legal Services	Fee for Other Copying – In Accordance With the Record Office's Current Scale of Charges	Copy	1.04	1.04	Non-Business (0%)	1.09	1.09	4.8%	Cost Recovery
Legal Services	Fee to Process a Highways or CROW Act Landowner Deposit	Deposit	406.90	406.90	Non-Business (0%)	426.84	426.84	4.9%	Cost Recovery
Legal Services	Fee to Process a Corrective Application Made Under the Commons Act 2006	Course	856.17	856.17	Non-Business (0%)	898.12	898.12	4.9%	Cost Recovery
Legal Services	Legal Agreements Linked to S106 Contributions	Hour	198.77	198.77	Non-Business (0%)	208.51	208.51	4.9%	Cost Recovery
Legal Services	Highway Agreement Works	Hour	198.77	198.77	Non-Business (0%)	208.51	208.51	4.9%	Cost Recovery

Trading Standards Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Trading Standards	Weights and Measures Act 1985 - Inspector of Weights & Measures	Hour	74.80	89.76	Standard Rated (20%)	78.33	94.00	4.7%	Cost Recovery
Trading Standards	Weights and Measures Act 1985 - Support Officer	Hour	48.00	57.60	Standard Rated (20%)	50.00	60.00	4.2%	Cost Recovery
Trading Standards	Hourly charge For Demand Led Discretionary Business Support Services	Hour	74.80	89.76	Standard Rated (20%)	78.33	94.00	4.7%	Cost Recovery
Trading Standards	Variation of a Licence (Other Than Name or Address)	Hour	74.80	89.76	Standard Rated (20%)	78.33	94.00	4.7%	Cost Recovery

Property Services Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Property Services	Inspect & Assess - Level 1 Tree Inspection (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	35.00	35.00	4.9%	Cost Recovery
Property Services	Inspect & Assess - Operation Playground Inspection x 3 (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	173.00	173.00	4.9%	Cost Recovery
Property Services	Plan & Improve - Grounds Review & Development Plan (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	91.00	91.00	4.9%	Cost Recovery
Property Services	Inspect & Assess - Level 1 Tree Inspection (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	59.00	59.00	4.9%	Cost Recovery
Property Services	Inspect & Assess - Operation Playground Inspection x 3 (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	230.00	230.00	4.9%	Cost Recovery
Property Services	Plan & Improve - Grounds Review & Development Plan (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	118.00	118.00	4.9%	Cost Recovery
Property Services	Inspect & Assess - Level 1 Tree Inspection (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	94.00	94.00	4.9%	Cost Recovery
Property Services	Inspect & Assess - Operation Playground Inspection x 3 (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	288.00	288.00	4.9%	Cost Recovery
Property Services	Plan & Improve - Grounds Review & Development Plan (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	136.00	136.00	4.9%	Cost Recovery
Property Services	Plan & Improve - Buildings Review & Development Plan (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	513.00	513.00	4.9%	Cost Recovery
Property Services	Plan & Improve - Buildings Review & Development Plan (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	663.00	663.00	4.9%	Cost Recovery
Property Services	Plan & Improve - Buildings Review & Development Plan (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	1,000.00	1,000.00	4.9%	Cost Recovery
Property Services	Plan & Improve - Funding Bid Application Support (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	91.00	91.00	4.9%	Cost Recovery
Property Services	Maintain & Manage - Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	346.00	346.00	4.9%	Cost Recovery
Property Services	Train & Develop - Leaver Transition Management (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	432.00	432.00	4.9%	Cost Recovery
Property Services	Train & Develop - Recruitment Support (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	576.00	576.00	4.9%	Cost Recovery
Property Services	Train & Develop - New Starter Transition Management (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	720.00	720.00	4.9%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Property Services	Maintain & Manage - Contractor Liaison - Cleaning (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	288.00	288.00	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Cleaning (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	346.00	346.00	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Cleaning (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	403.00	403.00	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Grounds Maintenance (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	235.00	235.00	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Grounds Maintenance (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	282.00	282.00	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Grounds Maintenance (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	328.00	328.00	4.9%	Cost Recovery
Property Services	Support & Advice - Core SLA subscription (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	804.00	804.00	4.9%	Cost Recovery
Property Services	Inspect & Assess - Level 1 Tree Inspection (Small) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	35.00	42.00	4.9%	Cost Recovery
Property Services	Inspect & Assess - Operation Playground Inspection x 3 (Small) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	173.00	207.60	4.9%	Cost Recovery
Property Services	Plan & Improve - Grounds Review & Development Plan (Small) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	91.00	109.20	4.9%	Cost Recovery
Property Services	Inspect & Assess - Level 1 Tree Inspection (Medium) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	59.00	70.80	4.9%	Cost Recovery
Property Services	Inspect & Assess - Operation Playground Inspection x 3 (Medium) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	230.00	276.00	4.9%	Cost Recovery
Property Services	Plan & Improve - Grounds Review & Development Plan (Medium) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	118.00	141.60	4.9%	Cost Recovery
Property Services	Inspect & Assess - Level 1 Tree Inspection (Large) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	94.00	112.80	4.9%	Cost Recovery
Property Services	Inspect & Assess - Operation Playground Inspection x 3 (Large) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	288.00	345.60	4.9%	Cost Recovery
Property Services	Plan & Improve - Grounds Review & Development Plan (Large) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	136.00	163.20	4.9%	Cost Recovery
Property Services	Plan & Improve - Buildings Review & Development Plan (Small) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	513.00	615.60	4.9%	Cost Recovery
Property Services	Plan & Improve - Buildings Review & Development Plan (Medium) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	663.00	795.60	4.9%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Property Services	Plan & Improve - Buildings Review & Development Plan (Large) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	1,000.00	1,200.00	4.9%	Cost Recovery
Property Services	Plan & Improve - Funding Bid Application Support (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	91.00	109.20	4.9%	Cost Recovery
Property Services	Maintain & Manage - Swimming Pool Management (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	346.00	415.20	4.9%	Cost Recovery
Property Services	Train & Develop - Leaver Transition Management (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	432.00	518.40	4.9%	Cost Recovery
Property Services	Train & Develop - Recruitment Support (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	576.00	691.20	4.9%	Cost Recovery
Property Services	Train & Develop - New Starter Transition Management (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	720.00	864.00	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Cleaning (Small) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	288.00	345.60	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Cleaning (Medium) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	346.00	415.20	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Cleaning (Large) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	403.00	483.60	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Grounds Maintenance (Small) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	235.00	282.00	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Grounds Maintenance (Medium) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	282.00	338.40	4.9%	Cost Recovery
Property Services	Maintain & Manage - Contractor Liaison - Grounds Maintenance (Large) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	328.00	393.60	4.9%	Cost Recovery
Property Services	Support & Advice - Core SLA subscription (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	804.00	964.80	4.9%	Cost Recovery

Planning Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Planning Services	Implementation S38 & S278 Highway Agreements	Agreement	Various	Various	Non-Business (0%)	Various	Various	0.0%	Cost Recovery
Planning Services	Local Land Charge Fees	Search	22.00	26.40	Standard Rated (20%)	22.00	26.40	0.0%	Cost Recovery
Planning Services	Local Land Charge Search Follow-up	Request	Various	Various	Standard Rated (20%)	Various	Various	0.0%	Cost Recovery
Planning Services	Highway Boundaries Information	Request	Various	Various	Standard Rated (20%)	Various	Various	0.0%	Cost Recovery
Planning Services	S106 Agreement Enquiries	Hour	50.00	60.00	Standard Rated (20%)	50.00	60.00	0.0%	Cost Recovery
Planning Services	Access to Traffic Modelling	Request	Various	Various	Standard Rated (20%)	Various	Various	0.0%	Cost Recovery
Planning Services	Policy Copies of Highway Scheme Plans	Plan	Various	Various	Standard Rated (20%)	Various	Various	0.0%	Cost Recovery
Planning Services	Highways and Development Pre-application Advice Fees	Written Response or Meeting/Site Visit & Written Response	Various	Various	Standard Rated (20%)	Various	Various	0.0%	Cost Recovery
Planning Services	Monitoring of S106 Contributions	Per Trigger	200.00	200.00	Outside Scope (0%)	200.00	200.00	0.0%	Cost Recovery
Planning Services	Highway Boundaries – Bespoke Enquiries	Hour	50.00	60.00	Standard Rated (20%)	50.00	60.00	0.0%	Cost Recovery
Planning Services	County Planning Pre-application Advice Fees	Meeting or Site Visit and Written Response, or Written Response Only	Various	Various	Standard Rated (20%)	Various	Various	0.0%	Cost Recovery
Planning Services	Historic Environment Record - Searches	Householder Search	95.00	114.00	Standard Rated (20%)	95.00	114.00	0.0%	Cost Recovery
Planning Services	Historic Environment Record - Searches	Standard Search	158.00	189.60	Standard Rated (20%)	158.00	189.60	0.0%	Cost Recovery
Planning Services	Historic Environment Record - Searches	Priority Search	252.00	302.40	Standard Rated (20%)	252.00	302.40	0.0%	Cost Recovery
Planning Services	Historic Environment Record - Searches	Statutory Undertaker Standard Search	164.00	196.80	Standard Rated (20%)	164.00	196.80	0.0%	Cost Recovery
Planning Services	Historic Environment Record - Searches	Statutory Undertaker Priority Search	338.00	405.60	Standard Rated (20%)	338.00	405.60	0.0%	Cost Recovery
Planning Services	Advice and Support to Statutory Undertakers	Hours	87.00	104.40	Standard Rated (20%)	87.00	104.40	0.0%	Cost Recovery
Planning Services	Pre-application Advice Fees	Written Response or Meeting/Site Visit & Written Response	Various	Various	Standard Rated (20%)	Various	Various	0.0%	Cost Recovery
Planning Services	Contribution by District and Borough Councils to Maintenance of the Historic Environment Record	Annual Fee	3,000.00	3,000.00	Non-Business (0%)	3,000.00	3,000.00	0.0%	Cost Recovery

Rights of Way and Countryside Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Countryside Facilities	Rental of Land and Fishing Rights	Agreement	Various	Various	Exempt (0%)	Various	Various	4.9%	Cost Recovery
Countryside Services	Family Bushcraft	Per Family	64.20	64.20	Exempt (0%)	67.30	67.30	4.8%	Cost Recovery
Countryside Services	All Guided Walks/ Night Hike/ Food For Free With/ Without Hot Drink	Per Person	6.60	6.60	Exempt (0%)	6.90	6.90	4.5%	Cost Recovery
Countryside Services	Craft Events e.g. Christmas Wreaths (Includes Materials/Drinks)	Per Person	21.50	21.50	Exempt (0%)	22.60	22.60	5.1%	Cost Recovery
Countryside Services	Hire of Buchan Country Park Countryside Centre with Refreshments Hourly Charge (All Potential Bookings Must Be Checked & Agreed With the Duty Ranger)	Per Hour (Minimum 2-Hour Charge)	21.50	21.50	Exempt (0%)	22.60	22.60	5.1%	Cost Recovery
Countryside Services	Schools and Hire of Forest School Area (Per Child)	Per Child	2.20	2.20	Exempt (0%)	2.30	2.30	4.5%	Cost Recovery
Rights of Way	Licence Fee For Access Across Or On to COUNCIL Land	Application	Various	Various	Non-Business (0%)	Various	Various	4.9%	Cost Recovery
Rights of Way	Unopposed Public Path Orders Administrative Fees	Order	2,325.00	2,325.00	Non-Business (0%)	2,438.90	2,438.90	4.9%	Cost Recovery
Rights of Way	Opposed Public Path Orders Administrative Fees - Legal and Case Officer Support to Public Inquiry (In addition to the fee stated as "Unopposed Public Path Order").	Order	1,315.00	1,315.00	Non-Business (0%)	1,379.40	1,379.40	4.9%	Cost Recovery
Rights of Way	Opposed Public Path Orders Administrative Fees - Where Objections Withdrawn Following Officer Correspondence, So Order Can Be Confirmed As Unopposed (In addition to the fee stated as "Unopposed Public Path Order").	Order	405.00	405.00	Non-Business (0%)	424.80	424.80	4.9%	Cost Recovery
Rights of Way	Un/Opposed Public Path Orders Administrative Fees - Additional Order(s) - In addition to the fee stated as "Unopposed Public Path Order" & "Opposed Public Path Order" fee as applicable)	Order	405.00	405.00	Non-Business (0%)	424.80	424.80	4.9%	Cost Recovery
Rights of Way	Un/Opposed Public Path Orders Administrative Fees - Additional Site Inspections By Case Officer Prior To Determining Application (In addition to the fee stated as "Unopposed Public Path Order" and "Opposed Public Path Order" fee as applicable).	Site Visit Plus Associated Costs	205.00	205.00	Non-Business (0%)	215.00	215.00	4.9%	Cost Recovery
Rights of Way	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (21 days emergency/ unplanned orders)	Path Order	556.00	556.00	Non-Business (0%)	583.20	583.20	4.9%	Cost Recovery
Rights of Way	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (5 days planned works orders)	Path Order	556.00	556.00	Non-Business (0%)	583.20	583.20	4.9%	Cost Recovery
Rights of Way	Charge For Advice On PPO Legislation & Procedures To Potential Applicants & Order Making Authorities	Per Hour	28.30	28.30	Exempt (0%)	29.70	29.70	4.9%	Cost Recovery

Waste Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Waste Recycling & Disposal	Co-mingled Recyclate	Tonne	107.50	129.00	Standard Rated (20%)	112.50	135.00	4.7%	Cost Recovery
Waste Recycling & Disposal	Green Waste	Tonne	62.50	75.00	Standard Rated (20%)	65.83	79.00	5.3%	Cost Recovery
Waste Recycling & Disposal	Waste Electrical & Electronic Equipment Recycling (WEEE) - Category A	Tonne	146.67	176.00	Standard Rated (20%)	154.17	185.00	5.1%	Cost Recovery
Waste Recycling & Disposal	Waste Electrical & Electronic Equipment Recycling (WEEE) - Category B	Tonne	411.67	494.00	Standard Rated (20%)	431.67	518.00	4.9%	Cost Recovery
Waste Recycling & Disposal	Waste Electrical & Electronic Equipment Recycling (WEEE) - Category C	Tonne	411.67	494.00	Standard Rated (20%)	431.67	518.00	4.9%	Cost Recovery
Waste Recycling & Disposal	Waste Electrical & Electronic Equipment Recycling (WEEE) - Category D	Tonne	411.67	494.00	Standard Rated (20%)	431.67	518.00	4.9%	Cost Recovery
Waste Recycling & Disposal	Waste Electrical & Electronic Equipment Recycling (WEEE) - Category E	Tonne	146.67	176.00	Standard Rated (20%)	154.17	185.00	5.1%	Cost Recovery
Waste Recycling & Disposal	Single Stream Recyclate	Tonne	12.58	15.10	Standard Rated (20%)	13.33	16.00	6.0%	Cost Recovery
Waste Recycling & Disposal	Trade Waste	Tonne	150.00	180.00	Standard Rated (20%)	157.50	189.00	5.0%	Cost Recovery
Waste Recycling & Disposal	Trade Waste - Mattress Disposal	Mattress	12.50	15.00	Standard Rated (20%)	13.12	15.75	5.0%	Cost Recovery
Waste Recycling & Disposal	Motor Vehicle Tyre	Tyre	4.17	5.00	Standard Rated (20%)	4.38	5.25	5.0%	Cost Recovery

Energy Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Energy Services	Schools Display Energy Certificates - SLA	Per Certificate	56.00	56.00	Non-Business (0%)	59.00	59.00	5.4%	Cost Recovery
Energy Services	Schools Display Energy Certificates - SLA Academy	Per Certificate	56.00	67.20	Standard Rated (20%)	59.00	70.80	5.4%	Cost Recovery
Energy Services	Schools Energy Management Service - SLA. Band 1	1-5 Meters	342.00	342.00	Non-Business (0%)	359.00	359.00	5.0%	Cost Recovery
Energy Services	Schools Energy Management Service - SLA. Band 1. Academy	1-5 Meters	342.00	410.40	Standard Rated (20%)	359.00	430.80	5.0%	Cost Recovery
Energy Services	Schools Energy Management Service - SLA. Band 2	6-9 Meters	399.00	399.00	Non-Business (0%)	419.00	419.00	5.0%	Cost Recovery
Energy Services	Schools Energy Management Service - SLA. Band 2. Academy	6-9 Meters	399.00	478.80	Standard Rated (20%)	419.00	502.80	5.0%	Cost Recovery
Energy Services	Schools Energy Management Service - SLA. Band 3	10+ Meters	496.00	496.00	Non-Business (0%)	520.00	520.00	4.8%	Cost Recovery
Energy Services	Schools Energy Management Service - SLA. Band 3. Academy	10+ Meters	496.00	595.20	Standard Rated (20%)	520.00	624.00	4.8%	Cost Recovery

Finance Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Schools Financial Services	Schools Financial Services SLA - Nursery, Primary, Secondary & Special Schools	Per School	£1,000 per school plus £0.50 per pupil	£1,000 per school plus £0.50 per pupil	Non-Business (0%)	£1,049 per school plus £0.52 per pupil	£1,049 per school plus £0.52 per pupil	4.9%	Cost Recovery
Schools Financial Services	Year-end Financial Closedown	Fixed (4 Hours)	£36.50 Per Hour. Minimum of 4 Hours = £146.00	£36.50 Per Hour. Minimum of 4 Hours = £146.00	Non-Business (0%)	£38.00 Per Hour. Minimum of 4 Hours = £152.00	£38.00 Per Hour. Minimum of 4 Hours = £152.00	4.1%	Cost Recovery
Schools Financial Services	Pre-booked Visits to Schools	Hour	£36.50 per hour (minimum 2.5 hours) plus a flat rate travel charge of £40.50. = £131.75	£36.50 per hour (minimum 2.5 hours) plus a flat rate travel charge of £40.50. = £131.75	Non-Business (0%)	£38.00 per hour (minimum 2.5 hours) plus a flat rate travel charge of £42.50 = £137.50	£38.00 per hour (minimum 2.5 hours) plus a flat rate travel charge of £42.50 = £137.50	4.4%	Cost Recovery
Schools Financial Services	Pre-booked Dial-ups to Schools	Hour	36.50	36.50	Non-Business (0%)	38.00	38.00	4.1%	Cost Recovery
Schools Financial Services	Training Events/ Workshops - Half Day	Person	50.00	50.00	Non-Business (0%)	50.00	50.00	0.0%	Cost Recovery
Schools Financial Services	Training Events/ Workshops - Full Day	Person	80.00	80.00	Non-Business (0%)	80.00	80.00	0.0%	Cost Recovery

Gypsy and Travellers Sites Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (4 X Double Pitch Plot Rental)	Week	105.50	105.50	Exempt (0%)	110.70	110.70	4.9%	Subsidised
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (5 X Single Pitch Plot Rental)	Week	84.00	84.00	Exempt (0%)	88.10	88.10	4.9%	Subsidised
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (1 X Single Pitch Plot Rental)	Week	100.69	100.69	Exempt (0%)	105.60	105.60	4.9%	Subsidised
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Wither Park (16 X Plot Rental)	Week	N/A	N/A	Exempt (0%)	68.20	68.20	NEW	Subsidised
Gypsy and Travellers Sites	Plot Rental - All Other Sites	Week	57.00	57.00	Exempt (0%)	59.80	59.80	4.9%	Subsidised
Gypsy and Travellers Sites	West Sussex Transit Site Plot Rental (9 plots)	Week	77.00	77.00	Non-Business (0%)	80.80	80.80	4.9%	Subsidised

Fire Service Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Fire and Rescue Service - Special Services	Major Appliance/ Large Vehicle & Crew	Hour	350.00	420.00	Standard Rated (20%)	360.00	432.00	2.9%	Cost Recovery
Fire and Rescue Service - Special Services	Major Appliance/ Small Vehicle & Crew	Hour	300.00	360.00	Standard Rated (20%)	310.00	372.00	3.3%	Cost Recovery
Fire and Rescue Service - Special Services	Pumping Appliance	Hour	235.00	282.00	Standard Rated (20%)	400.00	480.00	70.2%	Cost Recovery
Fire and Rescue Service - Special Services	Small Vehicle (e.g. 4wd)	Hour	230.00	276.00	Standard Rated (20%)	300.00	360.00	30.4%	Cost Recovery
Fire and Rescue Service - Special Services	Testing of Dry Riser	Test	305.00	366.00	Standard Rated (20%)	305.00	366.00	0.0%	Cost Recovery
Fire and Rescue Service - Special Services	Additional Dry Riser	Test	225.00	270.00	Standard Rated (20%)	225.00	270.00	0.0%	Cost Recovery
Fire and Rescue Service - Special Services	Copy of Fire Report	Report	95.00	114.00	Standard Rated (20%)	99.00	118.80	4.2%	Cost Recovery
Fire and Rescue Service - Special Services	Fire Investigation Interview	Hour	140.00	168.00	Standard Rated (20%)	145.00	174.00	3.6%	Cost Recovery
Fire and Rescue Service - Special Services	Fire Investigation Report (Standard)	Report	440.00	528.00	Standard Rated (20%)	455.00	546.00	3.4%	Cost Recovery
Fire and Rescue Service - Special Services	Fire Report Photocopies of Maps & Plans	Copy	25.00	30.00	Standard Rated (20%)	26.00	31.20	4.0%	Cost Recovery
Fire and Rescue Service - Special Services	Labour (Dependent on Role) - First Hour or Part Thereof	Hour	70.00	84.00	Standard Rated (20%)	75.00	90.00	7.1%	Cost Recovery
Fire and Rescue Service - Special Services	Labour (Dependent on Role) - Each Subsequent Half Hour	Half Hour	37.00	44.40	Standard Rated (20%)	45.00	54.00	21.6%	Cost Recovery
Fire and Rescue Service - Special Services	Event Charges	Hour	355.00	426.00	Standard Rated (20%)	360.00	432.00	1.4%	Cost Recovery
Fire and Rescue Service - Commercial Training	Open Course Face to Face Training - Fire Safety - Various	Per Head	125.00	125.00	Exempt (0%)	125.00	125.00	0.0%	Cost Recovery
Fire and Rescue Service - Commercial Training	On-Site Face to Face Training - Fire Safety Awareness	Course - Max 20 People.	350.00	350.00	Exempt (0%)	350.00	350.00	0.0%	Cost Recovery
Fire and Rescue Service - Commercial Training	On-Site Face to Face Training - Fire Extinguisher	Course - Max 15 People.	440.00	440.00	Exempt (0%)	440.00	440.00	0.0%	Cost Recovery
Fire and Rescue Service - Commercial Training	On-Site Face to Face Training - Fire Warden	Course - Max 15 People.	585.00	585.00	Exempt (0%)	585.00	585.00	0.0%	Cost Recovery
Fire and Rescue Service - Commercial Training	On-Site Face to Face Training - Manual Handling	Course - Max 15 People.	585.00	585.00	Exempt (0%)	585.00	585.00	0.0%	Cost Recovery
Fire and Rescue Service - Commercial Training	On-Site Face to Face Training - Management of Fire Risk	Course - Max 15 People.	585.00	585.00	Exempt (0%)	585.00	585.00	0.0%	Cost Recovery
Fire and Rescue Service - Commercial Training	Fire Extinguisher Maintenance	Extinguisher	Various	Various	Exempt (0%)	Various	Various	0.0%	Cost Recovery

Records Office Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Record Office	Publication Fees For Film & TV	Photograph	54.17	65.00	Standard Rated (20%)	56.67	68.00	4.6%	Cost Recovery
Record Office	Room Hire of Work Room (Up To 12 People)	Full day	85.00	85.00	Exempt (0%)	90.00	90.00	5.9%	Cost Recovery
Record Office	Publication Fees For Garland Photos UK Rights	Image	23.33	28.00	Standard Rated (20%)	25.00	30.00	7.2%	Cost Recovery
Record Office	Publication Fees For Garland Photos World Rights	Image	46.67	56.00	Standard Rated (20%)	50.00	60.00	7.1%	Cost Recovery
Record Office	Publication Fee In Books With Print Run Of 1-1000	Photograph	5.83	7.00	Standard Rated (20%)	6.25	7.50	7.2%	Cost Recovery
Record Office	Publication Fee In Books With Print Run Of 1,001-3,000	Photograph	11.67	14.00	Standard Rated (20%)	12.50	15.00	7.1%	Cost Recovery
Record Office	Publication Fee In Books With Print Run Of 3,001-5,000	Photograph	17.50	21.00	Standard Rated (20%)	18.75	22.50	7.1%	Cost Recovery
Record Office	Publication Fee In Books With Print Run Of 5,001 & Over	Photograph	23.33	28.00	Standard Rated (20%)	25.00	30.00	7.2%	Cost Recovery
Record Office	Publication Fees For National Media/ Periodicals	Photograph	23.33	28.00	Standard Rated (20%)	25.00	30.00	7.2%	Cost Recovery
Record Office	Record Office 'Surgeries'	Hour	34.17	41.00	Standard Rated (20%)	35.00	42.00	2.4%	Cost Recovery
Record Office	Publication Fees For Other Commercial Publications	Photograph	31.67	38.00	Standard Rated (20%)	33.33	40.00	5.2%	Cost Recovery
Record Office	Publication Fees For Local Media	Photograph	5.83	7.00	Standard Rated (20%)	6.25	7.50	7.2%	Cost Recovery
Record Office	Publication Fees For Eric Gill Collection	Item	9.58	11.50	Standard Rated (20%)	10.00	12.00	4.4%	Cost Recovery
Record Office	Scanned Image & Print A3	Sheet	19.17	23.00	Standard Rated (20%)	20.00	24.00	4.3%	Cost Recovery
Record Office	Scanned Image & Print A3-A1	Sheet	38.33	46.00	Standard Rated (20%)	40.00	48.00	4.4%	Cost Recovery
Record Office	Scanned Image & Print A4	Sheet	9.58	11.50	Standard Rated (20%)	10.00	12.00	4.4%	Cost Recovery
Record Office	Supply of Scanned Image - A3-A0	Sheet	25.00	30.00	Standard Rated (20%)	26.67	32.00	6.7%	Cost Recovery
Record Office	Supply of Scanned Image - A4-A3	Sheet	12.50	15.00	Standard Rated (20%)	13.33	16.00	6.6%	Cost Recovery
Record Office	Supply of Scanned Image - Up To A4	Sheet	6.25	7.50	Standard Rated (20%)	6.67	8.00	6.7%	Cost Recovery
Record Office	Car Parking - Full Day	Day	6.25	7.50	Standard Rated (20%)	6.67	8.00	6.7%	Cost Recovery
Record Office	Car Parking - Half Day	Half Day	3.13	3.75	Standard Rated (20%)	3.33	4.00	6.4%	Cost Recovery
Record Office	Daytime Tours of Record Office	Tour	37.00	37.00	Exempt (0%)	37.00	37.00	0.0%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Record Office	Genealogical Research Fees	Tour	30.00	36.00	Standard Rated (20%)	30.00	36.00	0.0%	Cost Recovery
Record Office	Other Searches	Hour	30.00	36.00	Standard Rated (20%)	30.00	36.00	0.0%	Cost Recovery
Record Office	Orders By Post (Up To 3 Colour Copies at A4 Or 2 Colour Copies at A3)	Up To 3 Sheets	7.08	8.50	Standard Rated (20%)	7.50	9.00	5.9%	Cost Recovery
Record Office	Orders By Post (Up To 5 Copies)	Up To 5 Sheets	5.42	6.50	Standard Rated (20%)	5.42	6.50	0.0%	Cost Recovery
Record Office	Evening Tours of Record Office	Tour	68.00	68.00	Exempt (0%)	68.00	68.00	0.0%	Cost Recovery
Record Office	Out of Office Talks	Talk	56.67	68.00	Standard Rated (20%)	56.67	68.00	0.0%	Cost Recovery
Record Office	Online Talks	Talk	N/A	N/A	Exempt (0%)	5.00	5.00	NEW	Cost Recovery
Record Office	Short Research Fee	30 Minutes	15.00	18.00	Standard Rated (20%)	15.00	18.00	0.0%	Cost Recovery
Record Office	Evening Talks At The Record Office	Person	6.67	8.00	Standard Rated (20%)	6.67	8.00	0.0%	Cost Recovery
Record Office	Self-service Microform Copying	Sheet	0.38	0.45	Standard Rated (20%)	0.42	0.50	10.5%	Cost Recovery
Record Office	Self-service Printing From Computer	Sheet	0.38	0.45	Standard Rated (20%)	0.42	0.50	10.5%	Cost Recovery
Record Office	A3 and A4 Photocopies	Sheet	0.50	0.60	Standard Rated (20%)	0.54	0.65	8.0%	Cost Recovery
Record Office	Coffee Time Sessions	Person	7.50	7.50	Exempt (0%)	7.50	7.50	0.0%	Cost Recovery
Record Office	Photocopies - A3 Colour	Sheet	2.50	3.00	Standard Rated (20%)	2.71	3.25	8.4%	Cost Recovery
Record Office	Photocopies - A4 Colour	Sheet	1.25	1.50	Standard Rated (20%)	1.46	1.75	16.8%	Cost Recovery
Record Office	Digital Copy Of Tithe Map (One Format)	Document	N/A	N/A	Standard Rated (20%)	16.67	20.00	NEW	Cost Recovery
Record Office	Filming On-site	Day	N/A	N/A	Standard Rated (20%)	208.33	250.00	NEW	Cost Recovery
Record Office	Room Hire of Work Room (Up To 12 People)	Half Day	42.50	42.50	Exempt (0%)	45.00	45.00	5.9%	Cost Recovery
Record Office	Certified Copies of Documents	Document	12.50	15.00	Standard Rated (20%)	13.33	16.00	6.6%	Cost Recovery
Record Office	DIY Photography In Search Room	Day	10.00	12.00	Standard Rated (20%)	10.00	12.00	0.0%	Cost Recovery
Record Office	Baptism Certificate	Certificate	25.83	31.00	Standard Rated (20%)	25.83	31.00	0.0%	Cost Recovery

Library Service Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Library Service	Audiobooks (Up To 8 Cassettes/CDs)	3 Weeks	1.45	1.45	Non-Business (0%)	1.45	1.45	0%	Cost Recovery
Library Service	Audiobooks (9+ Cassettes/CDs)	3 Weeks	2.90	2.90	Non-Business (0%)	2.90	2.90	0%	Cost Recovery
Library Service	Audiobooks (Playaway - Digital Audio)	3 Weeks	2.90	2.90	Non-Business (0%)	2.90	2.90	0%	Cost Recovery
Library Service	CDs - Other	1 Week	1.20	1.20	Non-Business (0%)	1.20	1.20	0%	Cost Recovery
Library Service	DVDs (General)	1 Week	2.00	2.00	Non-Business (0%)	2.00	2.00	0%	Cost Recovery
Library Service	Reservation Fees - Books Reserved Directly Online	Item	0.60	0.60	Non-Business (0%)	0.60	0.60	0%	Cost Recovery
Library Service	Reservation Fees - Books in West Sussex or Partnership Libraries	Item	1.00	1.00	Non-Business (0%)	1.00	1.00	0%	Cost Recovery
Library Service	Reservation Fees - Books From Elsewhere	Item	7.50	7.50	Non-Business (0%)	7.50	7.50	0%	Cost Recovery
Library Service	Reservation Fees - Books From British Library	Item	11.00	11.00	Non-Business (0%)	11.00	11.00	0%	Cost Recovery
Library Service	Overdue Charges (Administration Charge For Overdue Letter)	Letter	1.75	1.75	Non-Business (0%)	1.75	1.75	0%	Cost Recovery
Library Service	Overdue Charges (Adult Books)	Day	0.30	0.30	Non-Business (0%)	0.30	0.30	0%	Cost Recovery
Library Service	Overdue Charges (Audio Books)	Day	0.30	0.30	Non-Business (0%)	0.30	0.30	0%	Cost Recovery
Library Service	Overdue Charges (General DVDs)	Day	0.60	0.60	Non-Business (0%)	0.60	0.60	0%	Cost Recovery
Library Service	Overdue Charges (Music CDs)	Day	0.30	0.30	Non-Business (0%)	0.30	0.30	0%	Cost Recovery
Library Service	Membership Card Replacement	Card	1.75	1.75	Non-Business (0%)	1.75	1.75	0%	Cost Recovery
Library Service	Exhibition Booking Fee	Per week, When Items Are For Sale	13.50	13.50	Exempt (0%)	13.50	13.50	0%	Cost Recovery
Library Service	Fax: to UK	Per Page	1.67	2.00	Standard Rated (20%)	1.67	2.00	0%	Cost Recovery
Library Service	Fax: to Europe	Per Page	2.25	2.70	Standard Rated (20%)	2.25	2.70	0%	Cost Recovery
Library Service	Fax: to Rest of World	Per Page	2.83	3.40	Standard Rated (20%)	2.83	3.40	0%	Cost Recovery
Library Service	Fax: Receiving Fax	Per Page	1.13	1.35	Standard Rated (20%)	1.13	1.36	0%	Cost Recovery
Library Service	Photocopying - A4 Black and White	Copy	0.13	0.15	Standard Rated (20%)	0.13	0.15	0%	Cost Recovery
Library Service	Photocopying - A3 Black and White	Copy	0.17	0.20	Standard Rated (20%)	0.17	0.20	0%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Library Service	Photocopying - A4 Colour	Copy	0.42	0.50	Standard Rated (20%)	0.42	0.50	0%	Cost Recovery
Library Service	Photocopying - A3 Colour	Copy	0.83	1.00	Standard Rated (20%)	0.83	1.00	0%	Cost Recovery
Library Service	Printing: Charge For Internet Prints - A4 Black and White	Page	0.17	0.20	Standard Rated (20%)	0.17	0.20	0%	Cost Recovery
Library Service	Printing: Charge For Internet Prints - A4 Colour	Page	0.50	0.60	Standard Rated (20%)	0.50	0.60	0%	Cost Recovery
Library Service	Public Access Computers: Charge For Non-Members Using PCs	Hour	1.67	2.00	Standard Rated (20%)	1.67	2.00	0%	Cost Recovery
Library Service	Reading Groups - Subscription	Year	27.50	33.00	Standard Rated (20%)	27.50	33.00	0%	Cost Recovery
Library Service	Reference Research	Half-hour, After Initial Free 30 Minutes	15.00	18.00	Standard Rated (20%)	15.00	18.00	0%	Cost Recovery
Library Service	Lost & Damaged Book - Administration Fee (In Addition To Replacement Cost)	Item	1.75	1.75	Non-Business (0%)	1.75	1.75	0%	Cost Recovery
Library Service	Lettings - Community Use	1 Hour	10.00	10.00	Exempt (0%)	10.00	10.00	0%	Cost Recovery
Library Service	Lettings - SME Business	1 Hour	20.00	20.00	Exempt (0%)	20.00	20.00	0%	Cost Recovery
Library Service	Lettings - Commercial Use	1 Hour	40.00	40.00	Exempt (0%)	40.00	40.00	0%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - Community Use	1 Hour	12.00	12.00	Exempt (0%)	12.00	12.00	0%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - SME Business Use	1 Hour	24.00	24.00	Exempt (0%)	24.00	24.00	0%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - Commercial Use	1 Hour	48.00	48.00	Exempt (0%)	48.00	48.00	0%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - Community Use	1 Hour	22.00	22.00	Exempt (0%)	22.00	22.00	0%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - SME Business Use	1 Hour	44.00	44.00	Exempt (0%)	44.00	44.00	0%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - Commercial Use	1 Hour	88.00	88.00	Exempt (0%)	88.00	88.00	0%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - Community Use	1 Hour	22.00	22.00	Exempt (0%)	22.00	22.00	0%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - SME Business Use	1 Hour	44.00	44.00	Exempt (0%)	44.00	44.00	0%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - Commercial Use	1 Hour	88.00	88.00	Exempt (0%)	88.00	88.00	0%	Cost Recovery

Registration Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Registration Service	Individually Organised Citizenship Ceremony - for one person at a Registration Office.	Ceremony	95.83	115.00	Standard Rated (20%)	100.00	120.00	4.3%	Cost Recovery
Registration Service	Individually Organised Citizenship Ceremony - for a family at a Registration Office.	Family Ceremony	125.00	150.00	Standard Rated (20%)	130.83	157.00	4.7%	Cost Recovery
Registration Service	Individually Organised Citizenship Ceremony - for one person at a Registration Office on a Saturday	Ceremony	108.33	130.00	Standard Rated (20%)	113.33	136.00	4.6%	Cost Recovery
Registration Service	Individually Organised Citizenship Ceremony - for a family at a Registration Office on a Saturday	Family Ceremony	133.33	160.00	Standard Rated (20%)	140.00	168.00	5.0%	Cost Recovery
Registration Service	Non-Statutory Ceremonies - Fee for Commemorative Certificate	Certificate	9.17	11.00	Standard Rated (20%)	9.17	11.00	0.0%	Cost Recovery
Registration Service	Additional Administration Fee For Notice Appointments Requested On Saturdays. Added to reflect increased cost of delivery of a Saturday service	Notice	10.42	12.50	Standard Rated (20%)	10.83	13.00	4.0%	Cost Recovery
Registration Service	Cat A Room Crawley - Small ceremonies on a Thursday morning	Ceremony	N/A	N/A	Non-Business (0%)	172.00	172.00	NEW	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat A Room (e.g. Balcony, Chichester Ceremony Room). To register a Marriage/ Civil Partnership - Monday - Thursday	Ceremony	217.00	217.00	Non-Business (0%)	228.00	228.00	5.1%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat A Room (e.g. Balcony, Chichester Ceremony Room). To register a Marriage/ Civil Partnership - Friday	Ceremony	280.00	280.00	Non-Business (0%)	294.00	294.00	5.0%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat A Room (e.g. Balcony, Chichester Ceremony Room). To register a Marriage/ Civil Partnership - Saturday / Sunday	Ceremony	310.00	310.00	Non-Business (0%)	325.00	325.00	4.8%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat A Room (e.g. Balcony, Chichester Ceremony Room). To register a Marriage/ Civil Partnership - Public Holiday	Ceremony	404.00	404.00	Non-Business (0%)	424.00	424.00	5.0%	Cost Recovery
Registration Service	Non Statutory Ceremonies - such as a Baby Naming or Renewal Of Vows in West Sussex rooms (Cat A) - Monday - Thursday	Ceremony	180.83	217.00	Standard Rated (20%)	208.33	250.00	15.2%	Cost Recovery
Registration Service	Non Statutory Ceremonies - such as a Baby Naming or Renewal Of Vows in West Sussex rooms (Cat A) - Friday	Ceremony	233.33	280.00	Standard Rated (20%)	263.33	316.00	12.9%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat A) - Saturday / Sunday	Ceremony	258.33	310.00	Standard Rated (20%)	289.17	347.00	11.9%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat A) - Public Holiday	Ceremony	336.67	404.00	Standard Rated (20%)	371.67	446.00	10.4%	Cost Recovery
Registration Service	Attendance of Registrars In A West Sussex Venue. Cat B Room (e.g. Parlour, Henshall). To register a Marriage/ Civil Partnership - Monday - Thursday	Ceremony	260.00	260.00	Non-Business (0%)	273.00	273.00	5.0%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Registration Service	Attendance of Registrars In A West Sussex Venue. Cat B Room (e.g. Parlour, Henshall). To register a Marriage/ Civil Partnership - Friday	Ceremony	317.00	317.00	Non-Business (0%)	333.00	333.00	5.0%	Cost Recovery
Registration Service	Attendance of Registrars In A West Sussex Venue. Cat B Room (e.g. Parlour, Henshall). To register a Marriage/ Civil Partnership - Saturday / Sunday	Ceremony	376.00	376.00	Non-Business (0%)	394.00	394.00	4.8%	Cost Recovery
Registration Service	Attendance of Registrars In A West Sussex Venue. Cat B Room (e.g. Parlour, Henshall). To register a Marriage/ Civil Partnership - Public Holiday	Ceremony	490.00	490.00	Non-Business (0%)	514.00	514.00	4.9%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat B) - Monday - Thursday	Ceremony	216.67	260.00	Standard Rated (20%)	245.83	295.00	13.5%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat B) - Friday	Ceremony	264.17	317.00	Standard Rated (20%)	295.83	355.00	12.0%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat B) - Saturday / Sunday	Ceremony	313.33	376.00	Standard Rated (20%)	346.67	416.00	10.6%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat B) - Public Holiday	Ceremony	408.33	490.00	Standard Rated (20%)	446.67	536.00	9.4%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat C Room (e.g. The Drawing Room). To register a Marriage/ Civil Partnership - Monday - Thursday	Ceremony	455.00	455.00	Non-Business (0%)	455.00	455.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat C Room (e.g. The Drawing Room). To register a Marriage/ Civil Partnership - Friday	Ceremony	505.00	505.00	Non-Business (0%)	505.00	505.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat C Room (e.g. The Drawing Room). To register a Marriage/ Civil Partnership - Saturday / Sunday	Ceremony	618.00	618.00	Non-Business (0%)	618.00	618.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat C Room (e.g. The Drawing Room). To register a Marriage/ Civil Partnership - Public Holiday	Ceremony	682.00	682.00	Non-Business (0%)	682.00	682.00	0.0%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat C) - Monday - Thursday	Ceremony	379.17	455.00	Standard Rated (20%)	397.50	477.00	4.8%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat C) - Friday	Ceremony	420.83	505.00	Standard Rated (20%)	439.17	527.00	4.4%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat C) - Saturday / Sunday	Ceremony	515.00	618.00	Standard Rated (20%)	533.33	640.00	3.6%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat C) - Public Holiday	Ceremony	568.33	682.00	Standard Rated (20%)	586.67	704.00	3.2%	Cost Recovery
Registration Service	Attendance of Registrars In West Sussex Venue Cat C Room (e.g. The Drawing Room). Additional ceremony at venue already paying for one ceremony - i.e. Baby Naming	Additional Ceremony	115.00	115.00	Non-Business (0%)	121.00	121.00	5.2%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat D) - Monday - Thursday	Ceremony	645.83	775.00	Standard Rated (20%)	664.17	797.00	2.8%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat D) - Friday	Ceremony	688.33	826.00	Standard Rated (20%)	706.67	848.00	2.7%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat D) - Saturday / Sunday	Ceremony	753.33	904.00	Standard Rated (20%)	771.67	926.00	2.4%	Cost Recovery
Registration Service	Non Statutory Ceremonies - Baby Naming or Renewal Of Vows in West Sussex Rooms (Cat D) - Public Holiday	Ceremony	817.50	981.00	Standard Rated (20%)	835.83	1,003.00	2.2%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat D Room (e.g. The Richmond Room Room). To register a Marriage/ Civil Partnership - Monday - Thursday	Ceremony	775.00	775.00	Non-Business (0%)	775.00	775.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat D Room (e.g. The Richmond Room Room). To register a Marriage/ Civil Partnership - Friday	Ceremony	826.00	826.00	Non-Business (0%)	826.00	826.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat D Room (e.g. The Richmond Room Room). To register a Marriage/ Civil Partnership - Saturday / Sunday	Ceremony	904.00	904.00	Non-Business (0%)	904.00	904.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars In A West Sussex Venue. Cat D Room (e.g. The Richmond Room Room). To register a Marriage/ Civil Partnership - Public Holiday	Ceremony	981.00	981.00	Non-Business (0%)	981.00	981.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars at an outside venue to register a Marriage / Civil Partnership - Monday - Thursday	Ceremony	455.00	455.00	Non-Business (0%)	455.00	455.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars at an outside venue to register a Marriage / Civil Partnership - Friday	Ceremony	505.00	505.00	Non-Business (0%)	505.00	505.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars at an outside venue to register a Marriage / Civil Partnership - Saturday / Sunday	Ceremony	618.00	618.00	Non-Business (0%)	618.00	618.00	0.0%	Cost Recovery
Registration Service	Attendance Of Registrars at an outside venue to register a Marriage / Civil Partnership - Public Holiday	Ceremony	682.00	682.00	Non-Business (0%)	682.00	682.00	0.0%	Cost Recovery
Registration Service	Non-Statutory Ceremonies - Baby Naming or Renewal Of Vows at outside venues & non-licenced premises - Monday - Thursday	Ceremony	379.17	455.00	Standard Rated (20%)	397.50	477.00	4.8%	Cost Recovery
Registration Service	Non-Statutory Ceremonies - Baby Naming or Renewal Of Vows at outside venues & non-licenced premises - Friday	Ceremony	420.83	505.00	Standard Rated (20%)	439.17	527.00	4.4%	Cost Recovery
Registration Service	Non-Statutory Ceremonies - Baby Naming or Renewal Of Vows at outside venues & non-licenced premises - Saturday / Sunday	Ceremony	515.00	618.00	Standard Rated (20%)	533.33	640.00	3.6%	Cost Recovery
Registration Service	Venue Licensing Licence - valid for three years for a venue to hold Marriages & Civil Partnerships.	License	2018.00	2018.00	Non-Business (0%)	2117.00	2,117.00	4.9%	Cost Recovery
Registration Service	Licensing a Religious Building to hold Civil Partnerships Appeal against a refusal to grant a license.	Appeal	403.00	403.00	Non-Business (0%)	423.00	423.00	5.0%	Cost Recovery
Registration Service	Venue Licensing License - valid for three years for a venue to hold Marriages & Civil Partnerships. Fee for additional room	Additional Room	347.00	347.00	Non-Business (0%)	364.00	364.00	4.9%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Registration Service	Attendance Of Registrars at Venue of choice to celebrate Marriage or Civil Partnership following statutory ceremony in the West Sussex Register Office - Monday - Thursday	Ceremony	366.67	440.00	Standard Rated (20%)	384.17	461.00	4.8%	Cost Recovery
Registration Service	Attendance Of Registrars at Venue of choice to celebrate Marriage or Civil Partnership following statutory ceremony in the West Sussex Register Office - Friday	Ceremony	406.67	488.00	Standard Rated (20%)	426.67	512.00	4.9%	Cost Recovery
Registration Service	Attendance Of Registrars at Venue of choice to celebrate Marriage or Civil Partnership following statutory ceremony in the West Sussex Register Office - Saturday / Sunday	Ceremony	501.67	602.00	Standard Rated (20%)	525.83	631.00	4.8%	Cost Recovery
Registration Service	Attendance Of Registrars at Venue of choice to celebrate Marriage or Civil Partnership following statutory ceremony in the West Sussex Register Office - Public Holiday	Ceremony	555.00	666.00	Standard Rated (20%)	581.67	698.00	4.8%	Cost Recovery
Registration Service	Registrar to register a Civil Partnership at a religious building - Monday - Thursday	Ceremony	172.00	172.00	Non-Business (0%)	180.00	180.00	4.7%	Cost Recovery
Registration Service	Registrar to register a Civil Partnership at a religious building - Friday	Ceremony	231.00	231.00	Non-Business (0%)	241.67	241.67	4.6%	Cost Recovery
Registration Service	Registrar to register a Civil Partnership at a religious building - Saturday / Sunday	Ceremony	260.00	260.00	Non-Business (0%)	273.00	273.00	5.0%	Cost Recovery
Registration Service	Registrar to register a Civil Partnership at a religious building - Public Holiday	Ceremony	346.00	346.00	Non-Business (0%)	363.00	363.00	4.9%	Cost Recovery
Registration Service	Attendance Of Registrars at a venue subject to specific partnership arrangement to register a Marriage or Civil Partnership - Friday	Ceremony	279.00	279.00	Non-Business (0%)	315.00	315.00	12.9%	Cost Recovery
Registration Service	Attendance Of Registrars at a venue subject to specific partnership arrangement to register a Marriage or Civil Partnership - Saturday	Ceremony	310.00	310.00	Non-Business (0%)	347.00	347.00	11.9%	Cost Recovery
Registration Service	Booking Amendment Fee	Each Booking	N/A	N/A	Standard Rated (20%)	20.83	25.00	NEW	Cost Recovery

Highways Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Highways Services	Hoarding Application	M2 per 6 Weeks	27.00	27.00	Non-Business (0%)	28.30	28.30	4.8%	Cost Recovery
Highways Services	Hoarding Application - Extension	M2 per 8 Weeks	27.00	27.00	Non-Business (0%)	28.30	28.30	4.8%	Cost Recovery
Highways Services	Hoarding Application - Retrospective	Additional Fee Per License	305.30	305.30	Non-Business (0%)	320.30	320.30	4.9%	Cost Recovery
Highways Services	Scaffold License	Month	192.10	192.10	Non-Business (0%)	201.50	201.50	4.9%	Cost Recovery
Highways Services	Scaffold License - Extension	Extra Months	128.40	128.40	Non-Business (0%)	134.70	134.70	4.9%	Cost Recovery
Highways Services	Scaffold License - Retrospective	Additional Fee Per License	305.30	305.30	Non-Business (0%)	320.30	320.30	4.9%	Cost Recovery
Highways Services	Special Event Orders S16 (Note: In exceptional circumstances, a fee reduction may be agreeing at the discretion of the Traffic Manager for community events with minimal impact on the network)	Order	2,168.60	2,168.60	Non-Business (0%)	2,274.90	2,274.90	4.9%	Cost Recovery
Highways Services	Temporary Traffic Orders: By Notice - only if agreed with Streetworks Section (S14 (2))	Notice	432.70	432.70	Non-Business (0%)	453.90	453.90	4.9%	Cost Recovery
Highways Services	Temporary Traffic Orders: by Notice followed by full Order (NOTICE + 2nd public notice) (S14 (1)) / Temporary Traffic Orders: by Order (S14 (1)) / Temporary Traffic Orders: Extension	Order	2,168.60	2,168.60	Non-Business (0%)	2,274.90	2,274.90	4.9%	Cost Recovery
Highways Services	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (6-Month Orders)	Path Order	2,022.00	2,022.00	Non-Business (0%)	2,121.10	2,121.10	4.9%	Cost Recovery
Highways Services	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure (Extensions)	Path Order	2,022.00	2,022.00	Non-Business (0%)	2,121.10	2,121.10	4.9%	Cost Recovery
Highways Services	Vehicle Crossover Licence - Application Fee	Application Fee	155.70	155.70	Non-Business (0%)	163.30	163.30	4.9%	Cost Recovery
Highways Services	Vehicle Crossover Licence - Works Permission Fee	Works Permission Fee	223.40	223.40	Non-Business (0%)	234.30	234.30	4.9%	Cost Recovery
Highways Services	Letter To Support VCO Legality - Part of house sale	Per Letter	50.60	50.60	Non-Business (0%)	53.10	53.10	4.9%	Cost Recovery
Highways Services	Section 50 - New Roads & Street Works Act 1991: Private apparatus in the Highway	Units of 200m Per Street	592.50	592.50	Non-Business (0%)	621.50	621.50	4.9%	Cost Recovery
Highways Services	Local Land Charges. Provision of site drawing, electronic	Number	51.60	61.90	Standard Rated (20%)	54.10	64.92	4.8%	Cost Recovery
Highways Services	Local Land Charges. Provision of controller specification	Number	53.58	64.30	Standard Rated (20%)	56.20	67.44	4.9%	Cost Recovery
Highways Services	Local Land Charges -Provision of SCOOT, UTC or MOVA data	Number	100.10	120.10	Standard Rated (20%)	105.00	126.00	4.9%	Cost Recovery
Highways Services	Access Protection Lines - Road Markings to deter parking across private access - per set	New lines	136.50	163.80	Standard Rated (20%)	143.20	171.84	4.9%	Cost Recovery
Highways Services	Access Protection Lines - Road Markings to deter parking across private access - per set	Refurbishment	136.50	163.80	Standard Rated (20%)	143.20	171.84	4.9%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Highways Services	Moving Elevated Work Platform - Notice Required	Up to 10 Working Days	104.00	104.00	Non-Business (0%)	109.10	109.10	4.9%	Cost Recovery
Highways Services	Tourist & Private Directional Signs – Survey & Admin Fees (design & manufacture costs in addition to this)	Application	323.00	323.00	Non-Business (0%)	338.80	338.80	4.9%	Cost Recovery
Highways Services	Tourist & Private Directional Signs - Non-refundable vetting fee	Application	129.40	129.40	Non-Business (0%)	135.70	135.70	4.9%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - First 5 signs	Up to 5 Signs	567.20	567.20	Non-Business (0%)	595.00	595.00	4.9%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - Additional Signs	Additional Sign	113.20	113.20	Non-Business (0%)	118.70	118.70	4.9%	Cost Recovery
Highways Services	TROs Required - as a consequence of development or another promoter	TRO	7,933.30	7,933.30	Non-Business (0%)	8,322.00	8,322.00	4.9%	Cost Recovery
Highways Services	Skip License - Initial 14-day license	14 Days	63.00	63.00	Non-Business (0%)	66.10	66.10	4.9%	Cost Recovery
Highways Services	Skip license - 14-day extension	14 Days	63.00	63.00	Non-Business (0%)	66.10	66.10	4.9%	Cost Recovery
Highways Services	Skip License - over run fee cost recovery	License	93.00	93.00	Non-Business (0%)	97.60	97.60	4.9%	Cost Recovery
Highways Services	Skip License - Retrospective	Application	104.00	104.00	Non-Business (0%)	109.10	109.10	4.9%	Cost Recovery
Highways Services	Materials on a Highway - Licence 171 to temporarily deposit building materials etc, no excavation (non-apparatus) etc OVER 24-Hours: 1-5 Days	Licence 1 to 5 Days	91.00	91.00	Non-Business (0%)	95.50	95.50	4.9%	Cost Recovery
Highways Services	Licence 171 Excavation	Licence 1 to 5 Days	592.50	592.50	Non-Business (0%)	621.50	621.50	4.9%	Cost Recovery
Highways Services	Moving Elevated Work Platform - over run fee	Day	155.70	155.70	Non-Business (0%)	163.30	163.30	4.9%	Cost Recovery
Highways Services	Moving Elevated Work Platform - Change of date administration	One-off	36.40	36.40	Non-Business (0%)	38.20	38.20	5.0%	Cost Recovery
Highways Services	Scaffold - Fine for over run or failure to notify removal complete	Application	242.00	242.00	Non-Business (0%)	253.90	253.90	4.9%	Cost Recovery
Highways Services	Materials on a Highway - Licence to temporarily deposit building materials - Over run per day	Day	36.40	36.40	Non-Business (0%)	38.20	38.20	5.0%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 1 to 5 properties (dwellings) on site	Application	565.20	565.20	Non-Business (0%)	592.90	592.90	4.9%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 6 to 25 (dwellings) properties on site	Application	1,130.30	1,130.30	Non-Business (0%)	1,185.70	1,185.70	4.9%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 25+ properties (dwellings)	Application	2,824.70	2,824.70	Non-Business (0%)	2,963.10	2,963.10	4.9%	Cost Recovery
Highways Services	Temporary Direction Signs (new developments) - Unauthorised Sign Removal	Each Sign Removal	104.10	104.10	Non-Business (0%)	109.20	109.20	4.9%	Cost Recovery
Highways Services	Temporary Switch Off for Pedestrian Crossing	Each	617.00	617.00	Non-Business (0%)	647.20	647.20	4.9%	Cost Recovery

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Highways Services	Temporary Switch Off for Signalised Junction	Each	804.00	804.00	Non-Business (0%)	843.40	843.40	4.9%	Cost Recovery
Highways Services	Tree Planting Contribution	Application	200.00	200.00	Outside Scope (0%)	209.80	209.80	4.9%	Subsidised
Highways Services	S59 Licence Agreements	Application	500.00	500.00	Non-Business (0%)	524.50	524.50	4.9%	Cost Recovery
Highways Services	Various Licences -Under S115E of Highways Act and Consents to temporary activities - Admin Fee	Application	Various	Various	Non-Business (0%)	Various	Various	NEW	Subsidised
Highways Services	Crane Licence	Licence- 4 Weeks	N/A	N/A	Outside Scope (0%)	367.50	367.50	NEW	Subsidised
Highways Services	Crane Licence - Extension	Licence- 4 Weeks	N/A	N/A	Outside Scope (0%)	173.40	173.40	NEW	Subsidised
Highways Services	Traffic Survey Licence (per USRN)	Licence- 2 Weeks	N/A	N/A	Outside Scope (0%)	75.00	75.00	NEW	Subsidised

Transport Fees and Charges

Service	Fee or Charge	Per What?	2021/22 Fee or Charge - Exclusive of VAT (£)	2021/22 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2022/23 Fee or Charge - Exclusive of VAT (£)	Proposed 2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2022/23	Type of Charge
Transport - Road Safety	Cycle Training Course - Complete Beginner	1 hour Session	35.70	35.70	Exempt (0%)	37.40	37.40	4.8%	Cost Recovery
Transport - Road Safety	Cycle Training Course - Beginner/Road Riding	1.5 Hour Session	41.40	41.40	Exempt (0%)	41.40	41.40	0.0%	Cost Recovery
Transport - Road Safety	Cycle Training Course - Advanced	2 Hour	46.60	46.60	Exempt (0%)	46.60	46.60	0.0%	Cost Recovery
Transport - Road Safety	Children's Cycle Training Course - Bikeability	2 Hour	20.00	20.00	Exempt (0%)	20.00	20.00	0.0%	Cost Recovery
Transport - Road Safety	Experienced Driver Assessment	Hour	48.10	48.10	Exempt (0%)	50.50	50.50	5.0%	Cost Recovery
Transport Bureau	Minibus Permit S19	Permit	15.00	15.00	Non-Business (0%)	15.70	15.70	4.7%	Cost Recovery
Transport Bureau	English National Concessionary Travel Scheme - Replacement Bus Pass	Pass	10.00	10.00	Exempt (0%)	10.50	10.50	5.0%	Cost Recovery
Transport Bureau	Transport DBS – DBS Checks for External Transport Staff	Check	72.00	72.00	Non-Business (0%)	75.50	75.50	4.9%	Cost Recovery

Anacronyms

SLA	Service Level Agreement
SEN	Special Educational Needs
CROW	Countryside and Right of Way
WEEE	Waste of Electrical and Electronic Equipment
DBS	Disclosure and Barring Service
PPO	Public Path Order
TRO	Traffic Regulation Orders
SCOOT	Split Cycle Offset Optimisation Technique
UTC	Urban Traffic Control
MOVA	Microprocessor Optimised Vehicle Actuation

Our Council Plan and KPIs

The Covid-19 pandemic has continued to impact significantly on the work of West Sussex County Council. We operate in different ways, adapting how we deliver our services, responding to changing demands and needs and working more effectively with partners, in order to ensure the best outcome for our residents, businesses and communities.

Our Council Plan is based on the following four priority outcomes, with an underlying commitment to Climate Change action:

- Keeping people safe from vulnerable situations
- A sustainable and prosperous economy
- Helping people and communities fulfil their potential
- Making best use of resources

We will continue to focus on delivering against these priorities, whilst also working alongside local and national partners to ensure that support is in place when needed during the highest waves of the pandemic, including through:

- Healthcare;
- Social care;
- Housing and emergency accommodation; and
- Community Hubs across the county to help people access food, prescriptions and other essentials when they need it most.

As well as supporting residents directly we work closely and effectively with our NHS and school partners to ensure the local health and wellbeing systems provide as effective support as possible.

We will continue to build on this momentum and the valuable lessons being learnt from these evolving ways of working, in order to ensure that we are well-placed to face what we know will be challenging and uncertain times ahead. We know that this will be vital if we are to deliver on our priorities. Whilst we now have a better understanding of the economic, social care and health impacts of the pandemic on our communities, the full effects are yet to be seen. The emergence of the Omicron variant has served as a stark reminder that the pandemic is still with us, and whilst there are encouraging signs of economic recovery, with national GDP growing by 0.6% in September 2021, this remains 0.6% below its pre-coronavirus peak.

Alongside our continued commitment to Our Council Plan priorities, we will also maintain focus on the important improvement journeys that we'd already started before the pandemic – corporately, and in Children's Services, and the Fire and Rescue Service. This reinforced focus will ensure that we continue to:

- > Put residents and communities at the heart of everything we do;
- > Create strong and visible leadership;
- > Work closely with communities and partners;

- > Invest in and value the staff that work for WSCC; and
- > Make the way we work as a Council as straightforward as possible for the communities we serve.

We will also strengthen our support to those who need it most but manage this within the financial challenges we face.

This means we will need to continue to:

- > Prioritise our key outcomes;
- > Ensure we effectively manage the demand on our services;
- > Make sure our resources go to where they are needed most;
- > Ensure we always get the best value for money from our resources, in the short and the long term.

This plan acts as a framework for WSCC to operate in a way that means we are clear on what we want to achieve and what we will do to achieve the priorities, but we are flexible to respond to whatever comes our way. This plan and the way we have put it together reflects the changing nature of our role – a deliverer, convenor or enabler of whatever is needed to serve our communities. We have spoken to community groups, undertaken research with residents to understand the effects of Covid-19 and what they need going forward, and involved WSCC staff and almost 50 of our local partners in the process to shape four key priorities and outcomes, underpinned by responding to the challenges of climate change.

Amendments to Council Plan KPIs for 2022-23

Existing Key Performance Indicator	What is Changing	Previously	Changing To	Reason for Change
<p>3. Fire safety inspections of business premises</p> <p>There are approximately 35,000 Fire Safety Order regulated buildings in West Sussex. This measure examines the total number of audits of these buildings undertaken in a year starting April, under the Risk Based Inspection Programme (RBIP). The RBIP is a combination of the activities on specific risk premises, thematic risks and IRMP work and at the core of the RBIP is a regular inspection program for known sleeping risks. In order to ensure that we are effectively enforcing the Fire Safety Order our target is to achieve an average of 1,750 RBIP visits per year.</p>	<p>Target for future years</p>	<p>No target determined</p>	<p>1,750 for each of the next 3 years</p>	<p>Targets for 2022-23 were not previously defined.</p> <p>At the end of 20/21 the target for Fire safety Inspections of Business Premises was increased to align with the national average of 5% of Fire Safety Order (FSO) regulated premises being audited each year. The FSO applies to approximately 35,000 properties in West Sussex, giving an annual 5% target of approximately 1,750 audits.</p>
<p>6. Healthy weight of 10–11-year-olds</p> <p>The National Child Measurement Programme data provide a proxy for population prevalence of</p>	<p>Target for 2022-23</p>	<p>No target determined, currently says 'tbc'</p>	<p>Top quartile of all Councils in the South East.</p>	<p>2022-23 target was not previously defined.</p> <p>No results are being published at county level for 2020-21. For these reasons it is difficult to set a numerical target for 2022-23.</p>

Existing Key Performance Indicator	What is Changing	Previously	Changing To	Reason for Change
healthy weight, overweight and obese in two school year groups and are refreshed annually.				If 2021-22 results are published next year, we can then assess whether we have met this target.
<p>15. Enterprises supported to start, revive, innovate, and grow</p> <p>The businesses supported is derived from the following "The Track" - creative digital hub in Bognor Regis; and a number of externally funded business support programmes: Hot House, RISE, LoCASE, Experience West Sussex, SME digital adoption, SME low carbon programme.</p>	Target for 2022-23	No target determined	1,760	<p>2022-23 target was not previously defined.</p> <p>This measure reflects the total number of enterprises that will be supported through the range of business support initiatives being delivered by the council's Economy Reset Plan in 2022/23. For some of these initiatives, delivery and outputs will be higher in 2022/23 than in the previous reporting year.</p>
<p>16 New tenders over the value of £500,000 include 'social value' criteria as part of the evaluation, in line with the Council's social value framework</p> <p>To ensure we comply with obligations for social value and to measure the value and benefit it brings to our local economy.</p>	Minor rewording of measure description	New tenders over the value of £500,000 include 'social value' criteria as part of the evaluation, in line with the	New competitive tenders and their resulting contracts over the value of £500,000 include 'social value' criteria as part of the	To enhance clarity of measure.

Existing Key Performance Indicator	What is Changing	Previously	Changing To	Reason for Change
		Council's social value framework	evaluation, in line with the Council's social value framework.	
<p>20. Premises able to access gigabit-capable connectivity by 2025</p> <p>The Government has now launched Project Gigabit, a key pillar of which is the extension of its UK Gigabit Voucher Scheme to contribute towards meeting its digital infrastructure targets.</p> <p>This measure reflects central government's commitment to enable 85% of premises in the UK to access gigabit capable connectivity by the end of 2025.</p>	Targets for 2021-22 onwards	Targets 2021-22 – 20% 2022-23 – 40%	Targets 2021-22 – 40% 2022-23 – 55%	<p>Currently reporting the accumulative total of Fibre to the Premises/Home (FTTP/FTTH) coverage. The Government have since changed the national measure from one that measures the coverage by specific technology (FTTP/H) to speed (gigabit-capable connectivity). This will allow technologies which are not strictly 'full fibre' to be included where they provide gigabit-capable speeds to premises. It is a way of including Virgin Media's technology which is in part using co-axial cable and not full fibre. As a result, the government expect gigabit-capable coverage to leap to 60% by the end of this year.</p> <p>Measuring the progress of full fibre solely we are currently at 27.8% against the original measure. However, if we include Virgin Media's technology, we jump up to 48.8% against the original target of 20%.</p>
<p>33. Use of virtual/digital library services by residents This measures library service activity and engagement with</p>	Target for 2022-23	No target determined	5.45m	2022-23 target was not previously defined. Rationale for maintaining 2021-22 targets - Although we have seen significant spike in demand for eLibrary book downloads

Existing Key Performance Indicator	What is Changing	Previously	Changing To	Reason for Change
<p>residents exclusively in the digital space. Data collected includes visits to online platforms, downloads of eLibrary items, information enquiries handled online and attendance at online events. We use the data to monitor, and evidence use, draw comparisons with parallel community-based services and to help inform allocation of resources.</p>				<p>through lockdowns, we've not secured significant additional resource to match supply of eBooks, i.e., the selection won't grow any faster than we had planned pre-pandemic. This is a known challenge for us (and the libraries sector nationally). Our aspiration would be to continue to grow virtual library use, but expectations are that we would do well to sustain current usage, given the limiting factors of resource for eBook stock and wider service development.</p>
<p>34. Number of people reached and supported via the West Sussex Community Hub during the Covid-19 pandemic</p> <p>The Community Hub will respond to Central Government and Public Health England advice, restrictions, and initiatives such as Lateral Flow Testing and Enhanced Tracing to reduce the spread of the Coronavirus, keeping the residents of West Sussex safe. During any restrictions, the Council will focus on and support the Clinically Extremely Vulnerable residents, this could be provision of food,</p>	<p>Target for 2022-23 onwards</p>	<p>No target determined</p>	<p>Targets 2022-23: 36,000 2023-24: 37,000 2024-25: 38,000</p>	<p>Future targets were not previously defined.</p> <p>The Community Hub was stood up in March 2020, initially to support the cohort of Clinically Extremely Vulnerable (CEV) identified by the NHS to be part of the Central Government Shielding Programme. This cohort was around the 35,000 in the first wave and gradually increased in size to 59,000 as more medically vulnerable groups were added by the NHS (e.g., dialysis patients, people with Parkinson's Disease etc). As time has moved on the Covid response needed within the West Sussex Community Hub has evolved. What started off as predominately food and medicine needs for the CEVs shielding has now evolved into a wider response, including</p>

Existing Key Performance Indicator	What is Changing	Previously	Changing To	Reason for Change
<p>delivery of medication or someone to talk to.</p>				<p>working as part of the Local Tracing Partnership supporting the National Test and Trace Programme, supporting with residents with Covid needs and supporting households with wider essential needs through the Household Support Fund.</p> <p>The performance against the target has been measured on the number of CEVs supported, however the Shielding Programme ended on the 15/8/2021 following the roll out of the vaccine.</p> <p>At the current time it is not known what the needs will be for 2022/23 will be and if there will be additional requests from Central Government for support. It is assumed that the Local Tracing Partnership will continue for at least a further 6 months and there will be a requirement to support our residents with wider essential needs. The target for 2022/23 has been estimated on current volumes of residents requesting additional support via the National NHS Test and Trace Service, our partners, or direct with the West Sussex Community Hub, and the likelihood of the Household Support Funding from Central Government being extended past March 2022. The targets will be reviewed yearly.</p>

Existing Key Performance Indicator	What is Changing	Previously	Changing To	Reason for Change
<p>35. Number of people completing evidence-based falls prevention programmes</p> <p>This indicator measures the numbers of people aged 50+ who are completing programmes and interventions aimed at reducing the rate of falls and numbers of people falling. At this point in time its scope is local authority strength and balance programmes and does not take into account wider system activity.</p>	<p>Target for 2022-23</p>	<p>No target determined</p>	<p>Targets 2022-23: 400 2023-24: 500 2024-25: 600</p>	<p>Targets were not previously defined.</p> <p>All Districts and Boroughs, as part of the West Sussex Wellbeing Programme resourced by Public Health, deliver specific muscle strengthening and balance improvement therapeutic exercise programmes. This is the intervention with the strongest evidence base for reducing the number of falls and the number of people falling. Participants are required to undertake 50 hours of exercise over a number of months for the intervention to be effective. The targets below of number of participants completing a minimum of 75% of sessions are based on increasing both capacity and adherence to the programme over the next three years.</p>
<p>45. All member training and development needs identified and training completed within 12 months of 2021 election</p> <p>The following elements of member training have been identified as mandatory: safeguarding (adults and children), Code of Conduct and standards, corporate parenting, cyber security and data</p>	<p>Replace with new measure</p>	<p>All member training and development needs identified, and training completed within 12 months of 2021 election</p>	<p>County councillors have the learning and development needed to enable them to carry out their roles well and it is delivered effectively. A</p>	<p>The old measure is now complete and will be replaced with this new related measure.</p>

Existing Key Performance Indicator	What is Changing	Previously	Changing To	Reason for Change
protection, equality/diversity. Training and information on these topics will be provided to all members and participation will be monitored by the Member Development Group and by Group Leaders.		Target 100%	programme design that meets member needs and delivery that works well. Target 2022-23 a) Attendance 50% b) Satisfaction levels 91%	
46 New Code of Governance published, assisting the public, staff and elected members to navigate the Council's decision-making process	Removal of measure		Remove from Council Plan	The target is now complete.
50. The aggregated unit cost of our services compared to our statistical neighbours This measure divides the total cost of services provided by WSCC by the population of West Sussex, which we can then compare on a like for like basis with similar sized local	Baseline and targets	No target or baseline determined	Baseline 2020-21 = 4th. Target 2021-22 = 7 th -8 th Target 2022-23 = 7 th -8 th Target 2023-24 = 7 th -8 th	Targets were not previously defined. WSCC had the 4 th highest expenditure out of 16 comparable local authorities, the 2021/22 forecast outturn position has been used as the basis for setting the target, which would show an improvement to 8 th if nothing changes between now and the end of March 2022.

Existing Key Performance Indicator	What is Changing	Previously	Changing To	Reason for Change
<p>authorities across England, which then provides a comparative understanding of the value for money achieved by WSCC.</p>			<p>Target 2024-25 = 7th-8th</p>	<p>Aim to maintain the target for the duration of the business plan because;</p> <ul style="list-style-type: none"> a) an improvement of 4 places is significant representing an improvement of 25% which would normally represent good progress across three years, let alone one, b) we are still in uncertain times, the Local Government Finance Settlement is only for 1 year (2022/23) with further fundamental reviews of financing anticipated, c) the pandemic is still with us, d) our relative position is dependent upon what happens in other local authorities not just what we do ourselves.
<p>52 For key decisions on contracts over £500,000 include an appraised option for partnership working to assess opportunities for efficiency.</p> <p>To ensure we are looking at Value for Money and spending money wisely, considering all options to deliver efficiency and effectiveness for the benefits of the taxpayer.</p>	<p>Minor rewording of measure description</p>	<p>For key decisions on contracts over £500,000 include an appraised option for partnership working to assess opportunities</p>	<p>New competitive tenders and their resulting contracts over the value of £500,000 include an appraised option for partnership working to</p>	<p>To enhance clarity of measure.</p>

Existing Key Performance Indicator	What is Changing	Previously	Changing To	Reason for Change
		s for efficiency.	assess opportunities for efficiency.	

APPENDIX 9

CAPITAL PROGRAMME 2022/23 - 2026/27

2021/22 £000	CAPITAL PROGRAMME (Expenditure)	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
5,134	Adults Services	127	801	1,855	4,000	4,400	0	11,183
1,874	Children and Young People	5,230	3,400	2,500	0	0	0	11,130
3,085	Community Support Fire and Rescue	9,725	22,069	4,539	7,152	4,006	0	47,491
4,957	Environment and Climate Change	4,034	14,803	22,050	22,280	28,000	0	91,167
7,357	Finance and Property	8,636	22,868	31,691	25,730	20,820	0	109,745
54,173	Highways and Transport	49,790	55,789	50,630	23,914	29,132	37,457	246,712
4,676	Leader	2,956	8,987	16,769	5,500	0	0	34,212
27,075	Learning and Skills	30,774	40,636	27,610	34,291	34,746	0	168,057
2,237	Support Services and Economic Development	9,106	15,597	7,339	3,000	1,000	0	36,042
110,568	TOTAL CAPITAL PROGRAMME	120,378	184,950	164,983	125,867	122,104	37,457	755,739

2021/22 £000	FINANCING	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
1,328	Capital Receipts	9,000	6,500	6,000	5,672	1,000	0	28,172
12,503	External Contributions including S106	5,697	11,632	12,000	7,901	8,175	33,215	78,620
13,981	Ringfenced Government Grant	3,510	7,791	9,150	1,200	1,300	4,242	27,193
72,969	Non-Ringfenced Government Grant	51,293	22,207	21,987	21,767	21,557	0	138,811
1,819	Revenue Contributions to Capital Outlay	2,255	532	2,808	3,032	2,532	0	11,159
1,934	Revenue Contribution to Capital Outlay – Business Rates Pilot	4,614	8,889	0	0	0	0	13,503
0	Core Borrowing	34,943	105,204	84,383	67,232	55,049	0	346,811
6,034	Economic Development Borrowing	9,066	22,195	28,655	19,063	32,491	0	111,470
110,568	TOTAL PROGRAMME	120,378	184,950	164,983	125,867	122,104	37,457	755,739

CAPITAL PROGRAMME 2022/23

FINANCED FROM	£000	£000	%
External Sources and Service Portfolio Direct Funding			
Government Grants			
Environment and Climate Change	100		
Highways and Transport	1,082		
Learning and Skills	2,328		
		3,510	2.92%
External Contributions			
Highways and Transport	2,734		
Learning and Skills	2,963		
		5,697	4.73%
Total		9,207	7.65%
Corporate Funding			
- Capital Receipts	9,000		
- Government Grant	51,293		
- Revenue Contributions to Capital Outlay	2,255		
- Revenue Contribution to Capital Outlay – Business Rates Pilot	4,614		
- Borrowing	44,009		
Total Corporate Funding		111,171	92.35%
TOTAL CAPITAL PAYMENTS		120,378	100%

Adults Services

CAPITAL PROGRAMME 2022/23 to 2026/27

Project	Approved Budget Profiled							
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
In-Flight Projects								
NHS Transfer/A Place to Live - 38 Alinora Crescent	20	0	0	0	0	0	0	0
Westergate Extra Care	750	0	0	0	0	0	0	0
East Grinstead Extra Care Housing	240	0	0	0	0	0	0	0
Choices For The Future Part A	311	127	0	0	0	0	0	127
Choices For The Future Part B	3,813	0	0	0	0	0	0	0
Total In-Flight Approved Projects	5,134	127	0	0	0	0	0	127
Proposed Projects*								
Adults In-House Residential Services	0	0	456	1,000	3,000	4,400	0	8,856
NHS Capital Grants	0	0	345	855	1,000	0	0	2,200
Total Proposed Starts List	0	0	801	1,855	4,000	4,400	0	11,056
TOTAL PROGRAMME	5,134	127	801	1,855	4,000	4,400	0	11,183
Financing	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
Sources of Funding								
A Place to Live Grant	20	0	0	0	0	0	0	0
Department of Health Grant	750	0	0	0	0	0	0	0
NHS Capital Grant	0	0	345	400	0	0	0	745
Corporate Resources	4,364	127	456	1,455	4,000	4,400	0	10,438
Total Funding	5,134	127	801	1,855	4,000	4,400	0	11,183

* All projects approved subject to business case

Children and Young People

CAPITAL PROGRAMME 2022/23 to 2026/27

Project	Approved Budget Profiled							
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
In-Flight Projects								
Cisbury Lodge (now Bright Star) Children's Home	0	202	0	0	0	0	0	202
Seaside (now Breakwater) Children's Home	56	170	0	0	0	0	0	170
May House (now Blue Cove) Children's Home	0	142	0	0	0	0	0	142
Brick Kiln	2	0	0	0	0	0	0	0
High Trees Children's Home	450	849	500	0	0	0	0	1,349
Orchard House Children's Home	1,097	2,086	1,000	0	0	0	0	3,086
Teasel Close Children's Home	213	668	200	0	0	0	0	868
East Preston Family Time Hub	56	0	0	0	0	0	0	0
Total In-Flight Approved Projects	1,874	4,117	1,700	0	0	0	0	5,817
Proposed Projects*								
Children's Social Care – Phase 2	0	713	0	0	0	0	0	713
Supervised contact – Maidenbower	0	200	800	0	0	0	0	1,000
Early Help	0	200	800	2,500	0	0	0	3,500
The House Project	0	0	100	0	0	0	0	100
Total Proposed Starts List	0	1,113	1,700	2,500	0	0	0	5,313
TOTAL PROGRAMME	1,874	5,230	3,400	2,500	0	0	0	11,130
Financing	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
Sources of Funding								
Corporate Resources	1,874	5,230	3,400	2,500	0	0	0	11,130
Total Funding	1,874	5,230	3,400	2,500	0	0	0	11,130

* All projects approved subject to business case

Community Support, Fire and Rescue

CAPITAL PROGRAMME 2022/23 to 2026/27

Project	Approved Budget Profiled							
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
In-Flight Projects								
Fleet	500	1,500	2,892	0	0	0	0	4,392
Fire and Rescue Equipment	334	330	0	0	0	0	0	330
Live Training Centre and Horsham Fire Station	1,461	7,645	13,537	1,000	0	0	0	22,182
Worthing Community Hub	767	0	0	0	0	0	0	0
Self Service Library Terminals	23	0	0	0	0	0	0	0
Transformation Projects	0	0	825	0	0	0	0	825
Fire and Rescue Estate Improvements Programme	0	250	750	400	452	0	0	1,852
Total In-Flight Approved Projects	3,085	9,725	18,004	1,400	452	0	0	29,581
Proposed Projects*								
Electric Vehicles	0	0	0	0	0	100	0	100
Future Years Fire and Rescue Equipment	0	0	348	350	350	350	0	1,398
Future Years Fleet	0	0	2,067	1,289	5,350	3,556	0	12,262
Records Office	0	0	500	500	0	0	0	1,000
Fire and Rescue Estate Improvements Programme	0	0	1,150	1,000	1,000	0	0	3,150
Total Proposed Starts List	0	0	4,065	3,139	6,700	4,006	0	17,910
TOTAL PROGRAMME	3,085	9,725	22,069	4,539	7,152	4,006	0	47,491
Financing	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
Sources of Funding								
Electric Vehicles Grant	0	0	0	0	0	100	0	100
Corporate Resources	3,085	9,725	22,069	4,539	7,152	3,906	0	47,391
Total Funding	3,085	9,725	22,069	4,539	7,152	4,006	0	47,491

* All projects approved subject to business case

Environment and Climate Change

CAPITAL PROGRAMME 2022/23 to 2026/27

Project	Approved Budget Profiled							
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
In-Flight Projects								
General After Care Works	49	0	27	0	0	0	0	27
Faygate	60	0	582	0	0	0	0	582
Carbon Reduction Programme	98	88	0	0	0	0	0	88
Fairbridge Waste Transfer Site - Japanese Knotweed Transformation Projects	309	0	0	0	0	0	0	0
Climate Change - Carbon Net Zero	28	0	0	0	0	0	0	0
Climate Change - Carbon Net Zero	1,000	500	3,000	3,000	2,500	0	0	9,000
Flood Management	192	100	114	0	0	0	0	214
Operation Watershed	300	500	104	0	0	0	0	604
Your Energy Sussex (YES) - Schools Solar PV Programme	250	271	500	0	0	0	0	771
Your Energy Sussex (YES) - Westhampnett Solar Farm	42	0	0	0	0	0	0	0
Your Energy Sussex (YES) - Various Schemes	75	128	0	0	0	0	0	128
Your Energy Sussex (YES) - Halewick Lane	2,552	2,447	4,000	2,000	0	0	0	8,447
Your Energy Sussex (YES) - Bird Protection	2	0	0	0	0	0	0	0
Total In-Flight Approved Projects	4,957	4,034	8,327	5,000	2,500	0	0	19,861
Baystone Farm	0	0	0	550	0	0	0	550
Brookhurst Wood - Site HA	0	0	0	0	2,500	2,000	0	4,500
Faygate	0	0	0	0	780	0	0	780
Climate Change - Carbon Net Zero Top Up	0	0	1,000	2,000	3,000	4,000	0	10,000
Littlehampton Expansion/ Improvement	0	0	600	2,000	0	0	0	2,600
Chichester and Horsham Recycling Centre Improvements	0	0	1,300	2,000	3,000	2,500	0	8,800
Operation Watershed	0	0	500	500	500	500	0	2,000
YES - Solar Farms and Battery Storage	0	0	3,076	10,000	10,000	19,000	0	42,076
Total Proposed Starts List	0	0	6,476	17,050	19,780	28,000	0	71,306
TOTAL PROGRAMME	4,957	4,034	14,803	22,050	22,280	28,000	0	91,167
Financing	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
Sources of Funding								
Corporate Resources	4,765	3,934	14,689	18,050	16,780	23,500	0	76,953
External Contributions including S106	0	0	114	4,000	3,000	2,500	0	9,614
Flood & Coastal Erosion Grant	192	100	0	0	0	0	0	100
Revenue Contribution to Capital Outlay (RCCO)	0	0	0	0	2,500	2,000	0	4,500
Total Funding	4,957	4,034	14,803	22,050	22,280	28,000	0	91,167

* All projects approved subject to business case

Finance and Property

CAPITAL PROGRAMME 2022/23 to 2026/27

Project	Approved Budget Profiled							
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
In-Flight Projects								
Structural Maintenance	2,781	3,025	0	0	0	0	0	3,025
Staff Capitalisation - Property	640	626	0	0	0	0	0	626
Gypsy and Travellers Improvements Programme	420	303	0	0	0	0	0	303
Crawley County Buildings Demolition	733	0	0	0	0	0	0	0
Targeted Minor Asset Improvement Plan (CLOG)	95	121	115	0	0	0	0	236
Chichester High School Demolition	542	0	0	0	0	0	0	0
Willow Park Departure	204	0	0	0	0	0	0	0
Accessibility Audit	200	256	500	500	600	0	0	1,856
Broadbridge Heath Park	740	3,500	7,605	4,000	0	0	0	15,105
Tangmere Track Repairs	90	0	0	0	0	0	0	0
Hop Oast Fencing	61	0	0	0	0	0	0	0
Orchard Street Development	0	0	106	0	0	0	0	106
Horsham Enterprise Park	851	230	165	165	165	100	0	825
Latent Defects	0	100	100	0	0	0	0	200
Total In-Flight Approved Projects	7,357	8,161	8,591	4,665	765	100	0	22,282
Proposed Projects*								
Capital Improvements Programme	0	475	2,685	9,674	10,500	9,400	0	32,734
Future Economic Developments	0	0	2,253	8,000	10,000	5,038	0	25,291
Future years Gypsy and Travellers Improvements Programme	0	0	400	300	300	300	0	1,300
Future Years Staff Capitalisation - Property	0	0	639	652	665	682	0	2,638
Future Years Structural Maintenance	0	0	2,300	2,300	1,000	2,300	0	7,900
Capital Maintenance Uplift	0	0	1,000	1,000	1,500	1,000	0	4,500
Joint Venture - Property	0	0	1,000	1,000	1,000	2,000	0	5,000
Corporate Contingency	0	0	3,500	3,500	0	0	0	7,000
Littlehampton County Buildings	0	0	500	600	0	0	0	1,100
Total Proposed Starts List	0	475	14,277	27,026	24,965	20,720	0	87,463
TOTAL PROGRAMME	7,357	8,636	22,868	31,691	25,730	20,820	0	109,745
Financing	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
Sources of Funding								
Corporate Resources	6,815	8,636	22,868	31,691	25,730	20,820	0	109,745
Revenue Contributions to Capital Outlay	542	0	0	0	0	0	0	0
Total Funding	7,357	8,636	22,868	31,691	25,730	20,820	0	109,745

* All projects approved subject to business case

Highways and Transport

CAPITAL PROGRAMME 2022/23 to 2026/27

Project	Approved Budget Profiled							
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
In-Flight Projects								
Annual Works Programme	27,219	25,000	8,500	8,585	0	0	0	42,085
Highways Maintenance additional	0	1,600	5,300	6,300	3,900	3,900	0	21,000
A2300 Corridor Capacity Enhancement, Burgess Hill	7,316	2,172	0	0	0	0	0	2,172
A259 Corridor Capacity Enhancement, Arun	10,073	6,739	2,000	0	0	0	0	8,739
A259 Bognor to Littlehampton Corridor Enhancement, Arun	325	849	1,006	0	0	0	0	1,855
A284 Lyminster Bypass, Arun	2,276	8,348	11,017	6,415	0	0	0	25,780
A29 Re-alignment, Arun, Phase 1	500	1,000	5,989	2,000	0	0	0	8,989
Active Travel Fund	350	233	1,650	0	0	0	0	1,883
On Street Parking	27	0	0	100	398	0	0	498
RTPI Crawley	12	0	0	0	0	0	0	0
Shoreham Footbridge Replacement	21	0	0	0	0	0	0	0
Staff Capitalisation	1,934	1,359	0	0	0	0	0	1,359
West of Horsham	2,620	0	674	0	0	0	0	674
Street Lighting LED	1,500	2,490	3,490	3,490	3,398	6,353	0	19,221
Total In-Flight Approved Projects	54,173	49,790	39,626	26,890	7,696	10,253	0	134,255
Proposed Projects*								
A29 Re-alignment, Arun, Phase 1 (additional grant)	0	0	0	7,550	0	0	0	7,550
A29 Re-alignment, Arun, Phase 2	0	0	0	0	0	0	37,457	37,457
Haywards Heath South Road	0	0	0	0	0	2,625	0	2,625
Future Years Annual Works Programme	0	0	14,777	14,777	14,777	14,777	0	59,108
Future Years Staff Capitalisation	0	0	1,386	1,413	1,441	1,477	0	5,717
Total Proposed Starts List	0	0	16,163	23,740	16,218	18,879	37,457	112,457
TOTAL PROGRAMME	54,173	49,790	55,789	50,630	23,914	29,132	37,457	246,712
Financing	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
Sources of Funding								
Local Enterprise Partnership (LEP) Grant	30	0	0	0	0	0	0	0
Local Maintenance and Transport Grant	20,899	20,899	14,777	14,777	14,777	14,777	0	80,007
Department for Transport A259 Bognor to Littlehampton	0	849	0	0	0	0	0	849
Department for Transport A284 Lyminster Bypass	3,000	0	0	7,550	0	0	4,242	11,792
Department for Transport A2300	4,156	0	0	0	0	0	0	0
Emergency Active Travel Fund	350	233	1,650	0	0	0	0	1,883
Corporate Resources	15,951	23,352	34,825	26,027	9,137	11,730	0	105,071
Revenue Contributions to Capital Outlay	745	1,723	0	2,276	0	0	0	3,999
External Contributions	9,042	2,734	4,537	0	0	2,625	33,215	43,111
Total Funding	54,173	49,790	55,789	50,630	23,914	29,132	37,457	246,712

* All projects approved subject to business case

Leader

CAPITAL PROGRAMME 2022/23 to 2026/27

Project	Approved Budget Profiled							
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
In-Flight Projects								
Crawley Growth Programme	3,187	1,656	2,500	1,000	0	0	0	5,156
Worthing Public Realm	804	1,000	1,300	0	0	0	0	2,300
Burgess Hill Growth Programme	666	0	0	0	0	0	0	0
Bold Ideas - Creative Bognor	19	0	0	0	0	0	0	0
Total In-Flight Approved Projects	4,676	2,656	3,800	1,000	0	0	0	7,456
Proposed Projects*								
Burgess Hill Growth Programme	0	0	1,102	5,985	2,000	0	0	9,087
Crawley Growth Programme	0	0	1,585	6,965	2,500	0	0	11,050
Worthing Public Realm	0	0	1,000	619	0	0	0	1,619
Growth Programme	0	300	1,500	2,200	1,000	0	0	5,000
Total Proposed Starts List	0	300	5,187	15,769	5,500	0	0	26,756
TOTAL PROGRAMME	4,676	2,956	8,987	16,769	5,500	0	0	34,212
Financing	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
Sources of Funding								
Local Enterprise Partnership (LEP) Grant	707	0	0	0	0	0	0	0
Corporate Resources	3,969	2,956	6,300	13,769	5,500	0	0	28,525
External Contributions	0	0	2,687	3,000	0	0	0	5,687
Total Funding	4,676	2,956	8,987	16,769	5,500	0	0	34,212

* All projects approved subject to business case

Learning and Skills

CAPITAL PROGRAMME 2022/23 to 2026/27

Project	Approved Budget Profiled							
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
In-Flight Projects								
Basic Need Programme	5,328	1,549	1,646	0	0	0	0	3,195
Special Educational Needs & Disability Programme	4,746	1,238	900	0	0	0	0	2,138
All Weather Pitches	340	1,392	94	0	0	0	0	1,486
Schools Access Initiative	208	250	0	0	0	0	0	250
Community Schools Capital Maintenance Grant	9,770	9,030	1,200	0	0	0	0	10,230
Devolved Formula Capital Grant	1,200	1,200	0	0	0	0	0	1,200
Safeguarding in schools	4	0	0	0	0	0	0	0
Woodlands Mead College	2,807	12,544	5,660	0	0	0	0	18,204
Section 106 Bohunt	0	0	3,000	3,000	3,401	3,000	0	12,401
Section 106 Infrastructure Programme	1,668	799	1,000	2,000	1,500	0	0	5,299
Section 106 FFE & IT	404	0	0	0	0	0	0	0
Section 106 Steyning	600	772	200	0	0	0	0	972
Total In-Flight Approved Projects	27,075	28,774	13,700	5,000	4,901	3,000	0	55,375
Proposed Projects*								
Future Years Basic Need	0	1,000	7,524	11,000	15,000	17,546	0	52,070
Future Years Capital Maintenance	0	0	7,430	7,210	6,990	6,780	0	28,410
Future Years Devolved Formula Capital Grant	0	0	1,200	1,200	1,200	1,200	0	4,800
Schools Capital Maintenance Block (Additional)	0	0	200	200	200	170	0	770
SEND Development Programme	0	500	6,082	0	0	0	0	6,582
Special School Sufficiency	0	500	4,500	3,000	6,000	6,000	0	20,000
Titnore Lane - Land	0	0	0	0	0	50	0	50
Total Proposed Starts List	0	2,000	26,936	22,610	29,390	31,746	0	112,682
TOTAL PROGRAMME	27,075	30,774	40,636	27,610	34,291	34,746	0	168,057
Financing	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
Sources of Funding								
Basic Need Grant	5,328	2,549	11,041	11,000	15,000	17,546	0	57,136
Capital Maintenance Grant	9,770	9,030	8,630	7,210	6,990	6,780	0	38,640
Devolved Formula Capital Grant	1,200	1,200	1,200	1,200	1,200	1,200	0	6,000
Special Educational Needs & Disability Grant (SEND)	3,576	1,128	4,096	0	0	0	0	5,224
Corporate Resources	3,740	13,904	11,375	3,200	6,200	6,170	0	40,849
External Contributions	3,461	2,963	4,294	5,000	4,901	3,050	0	20,208
Total Funding	27,075	30,774	40,636	27,610	34,291	34,746	0	168,057

* All projects approved subject to business case

Support Services and Economic Development

CAPITAL PROGRAMME 2022/23 to 2026/27

Project	Approved Budget Profiled							
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Subsequent £000	Total £000
In-Flight Projects								
Converged Fibre	884	208	0	0	0	0	0	208
Transformation Projects	300	4,000	4,508	6,339	2,000	0	0	16,847
Gigabit Voucher Scheme 1	800	1,047	1,000	0	0	0	0	2,047
Gigabit Voucher Scheme 2	250	1,600	1,000	0	0	0	0	2,600
District and Borough Council Gigabit Projects	0	1,951	3,689	0	0	0	0	5,640
Gigabit	3	0	0	0	0	0	0	0
Investment in Technology	0	300	0	0	0	0	0	300
Total In-Flight Approved Projects	2,237	9,106	10,197	6,339	2,000	0	0	27,642
Proposed Projects*								
Digital Infrastructure (Business Rates Pilot)	0	0	1,030	0	0	0	0	1,030
Rural Connectivity (Business Rates Pilot)	0	0	2,170	0	0	0	0	2,170
Connected Places - WIFI	0	0	500	0	0	0	0	500
Future Years Investment in Technology	0	0	1,700	1,000	1,000	1,000	0	4,700
Total Proposed Starts List	0	0	5,400	1,000	1,000	1,000	0	8,400
TOTAL PROGRAMME	2,237	9,106	15,597	7,339	3,000	1,000	0	36,042
Financing								
Sources of Funding								
Corporate Resources	303	4,492	6,208	7,339	3,000	1,000	0	22,039
Economic Recovery Fund Grant	0	0	500	0	0	0	0	500
External Contributions	0	0	0	0	0	0	0	0
Revenue Contribution to Capital Outlay - Business Rates Pilot	1,934	4,614	8,889	0	0	0	0	13,503
Total Funding	2,237	9,106	15,597	7,339	3,000	1,000	0	36,042

* All projects approved subject to business case

APPENDIX 10

PRUDENTIAL INDICATORS (2022/23 TO 2026/27)							
Capital Programme	Actual 31-Mar-21 £000	Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000
Capital Expenditure (i)	93,968	110,568	120,378	184,950	164,983	125,867	159,561
Capital Financing Requirement (CFR) - Service	521,933	508,023	530,771	619,072	683,304	727,834	758,179
CFR - Economic Developments	78,015	82,628	90,053	110,344	136,500	152,300	180,983
Capital Financing Requirement (Closing Balance)	599,949	590,651	620,824	729,416	819,804	880,134	939,163
Gross External Debt	480,383	477,303	467,287	467,272	489,296	556,381	605,266
Economic Developments	0	0	0	44,683	136,500	152,300	180,983
PFI Schemes and Finance Leases	91,990	89,031	88,103	83,654	78,903	74,097	68,751
Actual Debt/Operational Boundary (ii)	572,373	566,334	555,390	595,609	704,699	782,778	855,000
Gross External Debt		577,946	656,596	739,125	816,097	820,903	826,250
PFI Schemes and Finance Leases		89,031	88,103	83,654	78,903	74,097	68,751
Authorised Borrowing Limit	N/A	666,977	744,699	822,778	895,000	895,000	895,000
Revenue Impact	Actual 31-Mar-21 £000	Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000
Capital Financing Costs (Corporately Funded)	28,189	29,331	29,351	31,200	36,436	41,345	43,938
Net Revenue Expenditure	593,857	624,833	648,342	677,702	691,403	712,331	726,000
Ratio (%)	4.7%	4.7%	4.5%	4.6%	5.3%	5.8%	6.1%
(i) 2020/21 actual capital expenditure includes PFI notional investment, as per Note 6 of the Council's "Statement of Accounts"							
(ii) The <i>Operational Boundary</i> represents the Council's forecast of its gross external debt (including PFI and Finance Lease liabilities)							
Commercial Investments (iii)	Actual 31-Mar-21 £000	Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000
Forecast Income	3,667	3,991	4,060	4,231	4,685	5,405	6,005
Net Revenue Expenditure	593,857	624,833	648,342	677,702	691,403	712,331	726,000
Income to Net Service Ratio (%)	0.6%	0.6%	0.6%	0.6%	0.7%	0.8%	0.8%
Forecast Income	3,667	3,991	4,060	4,231	4,685	5,405	6,005
Cost of Borrowing (Capital Financing)	2,289	2,323	2,453	2,580	2,921	3,454	3,900
Investment Cover Ratio	1.6	1.7	1.7	1.6	1.6	1.6	1.5
(iii) Income relating to Investment Property (purchased before April 2020) and Your Energy Sussex (inc. solar farms and solar panels) schemes.							
TREASURY MANAGEMENT INDICATORS							
Maximum % Gross Borrowing at Fixed and Variable Rates	Actual 31-Mar-21 £000	Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000
Maximum % Gross Borrowing at Fixed Rates	99%	100%	100%	100%	100%	100%	100%
Maximum % Gross Borrowing at Variable Rates	1%	25%	25%	25%	25%	25%	25%
Internal Borrowing Forecast	Actual 31-Mar-21 £000	Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000
Under/Over(-) Borrowing (iv)	27,576	24,317	65,434	133,807	115,105	97,356	84,162
Under/Over(-) Borrowing as a % of CFR	4.6%	4.1%	10.5%	18.3%	14.0%	11.1%	9.0%
Maturity Structure of External Debt	Actual 31-Mar-21	Lower Limit 2021/22	Upper Limit 2021/22	Lower Limit 2022/23	Upper Limit 2022/23		
Debt Maturity (v):							
Over 30 Years	26%	0%	40%	0%	50%		
Over 25 to 30 Years	0%	0%	25%	0%	25%		
Over 20 to 25 Years	3%	0%	25%	0%	25%		
Over 15 to 20 Years	0%	0%	25%	0%	25%		
Over 10 to 15 Years	33%	0%	50%	0%	50%		
Over 5 to 10 Years	29%	0%	60%	0%	60%		
Over 1 to 5 Years	7%	0%	35%	0%	35%		
Under 12 months	2%	0%	25%	0%	25%		
(iv) The Council's forecast levels of internal borrowing based on gross external debt projections.							
(v) These percentages reflect maximum values to allow for new external and/or debt restructuring. They do not reflect actual maturity values.							
Upper Limit for Principal Sums Invested over 365 Days	Actual 31-Mar-21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26	Estimate 2026/27
Maximum invested for a year or longer (vi)	£63.3m	£100m	£100m	£100m	£100m	£100m	£100m
(vi) Limits for future years to be reviewed on an annual basis.							