

APPENDIX 1
SUMMARY OF REVENUE BUDGET AND PRECEPT 2023/24

Total Net Expenditure 2022/23			Total Net Expenditure 2023/24	
Amount	Amount per Council Taxpayer (Band D equivalent)	SERVICE	Amount	Amount per Council Taxpayer (Band D equivalent)
£000	£		£000	£
215,876	630.52	Adults Services	242,653	698.89
139,318	406.92	Children and Young People	148,363	427.31
45,110	131.76	Community Support, Fire and Rescue	47,768	137.58
62,078	181.31	Environment and Climate Change	73,867	212.75
25,131	73.40	Finance and Property	28,058	80.81
41,372	120.84	Highways and Transport	47,345	136.36
2,892	8.45	Leader	3,016	8.69
29,056	84.87	Learning and Skills	34,526	99.44
0	0.00	Public Health and Wellbeing	0	0.00
41,487	121.17	Support Services and Economic Development	41,170	118.58
602,320	1,759.24	SERVICE TOTALS	666,766	1,920.41
29,669	86.66	Capital Financing Costs	30,449	87.70
2,255	6.59	Revenue Contribution to Capital Outlay - County Council	532	1.53
4,614	13.48	Revenue Contribution to Capital Outlay - Business Rates Pilot	590	1.70
-2,970	-8.68	Investment Income	-6,962	-20.05
9,156	26.74	Corporate Contingency ¹	13,008	37.47
0	0.00	Additional Investment into Highways, Roads, Skills and Economic Development ²	5,000	14.40
7,912	23.11	Transfers to/from (-) Earmarked Reserves - County Council	10	0.03
-4,614	-13.48	Transfers to/from (-) Earmarked Reserves - Business Rates Pilot	-590	-1.70
46,022	134.42	NON-SERVICE TOTALS	42,037	121.08
648,342	1,893.66	NET EXPENDITURE	708,803	2,041.49
-87,264	-254.88	Business Rates Retention Scheme	-97,084	-279.62
-1,959	-5.72	New Homes Bonus Grant	-1,200	-3.46
-25,827	-75.43	Social Care Support Grant	-42,138	-121.37
-5,464	-15.96	Services Grant	-3,079	-8.87
4,818	14.07	Collection Fund Surplus (-) / Deficit	1,818	5.24
532,646	1,555.74	PRECEPT	567,120	1,633.41
	2.99%	Increase in Council Tax Band D on Previous Year		4.99%
342,375.00		Council Tax Band D Equivalents	347,199.83	

¹ Corporate Contingency to manage demand pressures, fluctuations in economic conditions and unforeseen spend that is not included in service budgets, see paragraphs 5.26 and 5.27 in main report.

² The County Council will be putting an additional one-off £4.5m into highways maintenance and repairs, including flooding and drainage, and £0.5m into skills and economic development. Details on the spending are still being developed and will be monitored and reported through the Performance & Resources Report in year.

**APPENDIX 2
ANALYSIS OF CHANGES**

PORTFOLIO	Budget 2022/23	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 2023/24 (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	215,876	14,071	13,694	-600	27,165	-388	26,777	242,653
Children and Young People	139,318	7,202	4,426	-2,920	8,708	337	9,045	148,363
Community Support, Fire and Rescue	45,110	3,316	-50	-670	2,596	62	2,658	47,768
Environment and Climate Change	62,078	10,086	0	-1,572	8,514	3,275	11,789	73,867
Finance and Property	25,131	1,100	1,016	-586	1,530	1,397	2,927	28,058
Highways and Transport	41,372	10,576	100	-2,173	8,503	-2,530	5,973	47,345
Leader	2,892	85	0	-18	67	57	124	3,016
Learning and Skills	29,056	3,724	1,614	-353	4,985	485	5,470	34,526
Public Health and Wellbeing	0	0	0	0	0	0	0	0
Support Services and Economic Development	41,487	1,756	408	-708	1,456	-1,773	-317	41,170
SERVICE TOTALS	602,320	51,916	21,208	-9,600	63,524	922	64,446	666,766
Capital Financing Costs	29,669		780		780		780	30,449
Revenue Contribution to Capital Outlay - County Council	2,255		-1,723		-1,723		-1,723	532
Revenue Contribution to Capital Outlay - Business Rates Pilot	4,614		-4,614		-4,614	590	-4,024	590
Investment Income	-2,970		-3,500		-3,500	-492	-3,992	-6,962
Corporate Contingency	9,156		3,852		3,852		3,852	13,008
Additional Investment into Highways, Roads, Skills and Economic Development	0		5,000		5,000		5,000	5,000
Transfers to/from (-) Earmarked Reserves - County Council	7,912		-7,472		-7,472	-430	-7,902	10
Transfers to/from (-) Earmarked Reserves - Business Rates Pilot	-4,614		4,614		4,614	-590	4,024	-590
NON-SERVICE TOTALS	46,022	0	-3,063	0	-3,063	-922	-3,985	42,037
NET EXPENDITURE	648,342	51,916	18,145	-9,600	60,461	0	60,461	708,803

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

Portfolio	Savings / Increased income			Description	Responsible Officer	Equality Impact Assessment Action
	2023/24 £000	2024/25 £000	Total £000			
Adults Services						
Community Care Savings		2,500	2,500	This reflects the full year effect of the saving agreed as part of the 2022/23 budget setting process whereby all care packages (excluding older people requiring residential and nursing care) would be reviewed using a strength-based approach and to take account of revised policy and practice guidance.	Director of Adults and Health	Review as part of implementation plan
Delivery of Public Health outcomes through Adult Social Care Services	500		500	Use of the Public Health Grant to fund eligible spend to deliver Public Health Outcomes.	Director of Adults and Health	Not considered to be required
Avila House	100		100	Avila House is a proposed extra care housing scheme in Worthing for younger adults. It is expected that this will enable people to receive care in a more appropriate setting, reducing the reliance on residential provision which delivers better outcomes for the individual and reduces costs.	Director of Adults and Health	At decision point
Sub-total	600	2,500	3,100			
Children and Young People						
Under 16 year old step down to fostering	150		150	This was a saving previously agreed as part of the 2022/23 budget process and is from the continuation of activity to step down children and young people appropriately from residential care to fostering.	Director of Children, Young People and Learning	Not considered to be required
Family Safeguarding model	840	1,140	1,980	The Family Safeguarding model will improve the main statutory provision of Children's Social Care. Through implementing this new model of practice, savings are expected to arise through a reduction in demand for statutory services which will result in social work teams reducing as demand falls. Reductions in the number of children entering care are also expected, leading to savings against placement budgets.	Director of Children, Young People and Learning	Review as part of implementation plan
Fostering redesign	280	630	910	The fostering redesign is expected to increase the market share of the Council-provided foster care placements compared to those provided externally which are more expensive. Other initiatives include the employment and training of specialist carers to prevent more complex children from requiring residential care, as well as increasing the support available to foster carers to help prevent foster care placements from breaking down. Keeping children in foster care rather than residential delivers better outcomes and is more cost effective.	Director of Children, Young People and Learning	Review as part of implementation plan
In-house residential phase 2		42	42	Phase 2 of the in-house residential redesign includes the provision of one additional bed. Once the additional staffing costs are taken into account, the net saving shown is against the cost of purchasing an externally provided residential placement.	Director of Children, Young People and Learning	Review as part of implementation plan
Savings arising from disability service recommissioning	50		50	Savings arising from changes to the disability register service for children with disabilities, which is now delivered by the County Council's library service.	Director of Children, Young People and Learning	Not considered to be required
Supporting Families Grant	150		150	The Supporting Families Grant allocation by Government has been increased and therefore increases staffing resources that can be funded through the grant.	Director of Children, Young People and Learning	Not considered to be required
Review of child psychology services	500		500	Current arrangements for the provision of child psychology services are being reviewed. It is anticipated that this will result in the delivery of a more cost effective model going forward.	Director of Children, Young People and Learning	Not considered to be required
Review costs of Integrated Front Door including Multi Agency Safeguarding Hub		500	500	The structure and processes of the Integrated Front Door and Multi Agency Safeguarding Hub, in the context of the Family Safeguarding Model, will be reviewed during 2023/24 with a view to delivering savings from 2024/25.	Director of Children, Young People and Learning	Review as part of implementation plan

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Portfolio	Savings / Increased income			Description	Responsible Officer	Equality Impact Assessment Action
	2023/24 £000	2024/25 £000	Total £000			
Improved financial governance across non-placement expenditure	300		300	A review of financial governance across non-placement expenditure is expected to deliver a reduction in expenditure from 2023/24 onwards.	Director of Children, Young People and Learning	Not considered to be required
Staffing costs	650		650	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Children, Young People and Learning	Not considered to be required
Sub-total	2,920	2,312	5,232			
Community Support, Fire and Rescue						
Resilience and Emergency Team structural review	100		100	Review of the Resilience & Emergency Team function and how it supports the County Council. This will include comparisons with other authorities to identify best practice and delivery of the function in a most efficient manner.	Chief Fire Officer	Review as part of implementation plan
Prevention and Protection amalgamation		150	150	Review of both service areas to look at areas of alignment and efficiencies between the two service areas and which is expected to deliver staff savings.	Chief Fire Officer	Review as part of implementation plan
Optimise use of Grants	200		200	A review of the costs incurred by the County Council which have been identified as eligible spend that should be funded through grants.	Director of Place Services	Not considered likely to be required
Staffing costs	370		370	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Place Services	Not considered likely to be required
Sub-total	670	150	820			
Environment and Climate Change						
Recyclate Income	800		800	Income from the sale of recyclates increased in line with levels seen in 2021/22 and first quarter of 2022/23.	Director of Place Services	Not required
Solar and Battery Investments	500	1,000	1,500	Income achieved from the sale of energy from proposed Solar and Battery Investments included in the 2023/24 capital programme.	Director of Place Services	Not required
Additional Energy Generation	200		200	Additional Energy Generation income from the existing solar and battery installations as a result of increased wholesale prices.	Director of Place Services	Not required
Renew RDF Contract		1,000	1,000	Renew contract with an extended contract term and provisions to provide loose RDF in addition to the current baled solution.	Director of Place Services	Not required
Staffing costs	72		72	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Place Services	Not considered likely to be required
Sub-total	1,572	2,000	3,572			
Finance and Property						
Reduction in the operational estate costs of the Early Help Service	100		100	Delivery of savings from the cost of properties vacated as part of the Early Help Project.	Director of Place Services	Not required
Rationalisation of the Operational Office Estate	80		80	The review completed to date of the operational estate has identified properties that can be released as part of known changes in service delivery.	Director of Place Services	Not required
Property Joint Venture - staff costs	200	0	200	Staff supporting the JV and Edes Estates in 2023/24 will be recharged accordingly and therefore reducing costs to the General Fund.	Director of Place Services	Not required
Future Smarter Working Arrangements	50	220	270	Reduced estate running costs as a result of the move to hybrid working post pandemic.	Director of Place Services	Not considered likely to be required
Staffing costs	156		156	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Place Services	Not considered likely to be required
Sub-total	586	220	806			

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Portfolio	Savings / Increased income			Description	Responsible Officer	Equality Impact Assessment Action
	2023/24 £000	2024/25 £000	Total £000			
Highways and Transport						
Highways Street Works income generation	400		400	Income target increased to reflect current levels of Highways Street Works income.	Director of Place Services	Not required
Lane rental		200	200	Savings through improvement and innovation delivered by the scheme.	Director of Place Services	Not required
Street works enforcement	100	100	200	Income target increased to reflect additional net income from improved street works enforcement.	Director of Place Services	Not required
Additional parking restrictions	50	50	100	Additional income through the introduction of additional parking restrictions - estimates based on implementation of schemes at Manor Royal, Horsham / Burgess Hill Review and Shoreham.	Director of Place Services	Review as part of implementation plan
Street lighting LED conversion	500	200	700	Energy savings as a result of the proposed works to convert existing street lighting to LED lighting.	Director of Place Services	Review as part of implementation plan
Concessionary fares	1,000		1,000	Concessionary fares reduction in usage - assumed unlikely that demand will return to pre-pandemic levels.	Director of Place Services	Review as part of implementation plan
Staffing costs	123		123	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Place Services	Not considered likely to be required
Sub-total	2,173	550	2,723			
Leader						
Staffing costs	18		18	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Chief Executive	Not considered likely to be required
Sub-total	18	0	18			
Learning and Skills						
Historic teacher pension payments	150	50	200	Historic teacher pension payments which are funded through the General Fund have been in decline over the last 3 years. The expected savings shown are based on 2021/22 outturn levels plus assumed continued decline at the levels seen over recent years.	Director of Children, Young People and Learning	Not considered likely to be required
Application of Head of Virtual School Government grant	80		80	There is now more certainty over the Government grant received for the Head of Virtual School and it will be assumed within the base budget to fund eligible costs.	Director of Children, Young People and Learning	Not considered likely to be required
Increased vacancy assumption in School Crossing Patrol service	50		50	Reduction in budget to reflect the number of posts within the service that have been vacant for a long period of time and are no longer required.	Director of Children, Young People and Learning	Review as part of implementation plan
Staffing costs	73		73	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Children, Young People and Learning	Not considered likely to be required
Sub-total	353	50	403			
Support Services and Economic Development						
Public Health - use of uncommitted PHG	38		38	The Help at Home contract was decommissioned in July 2021. The savings will be used to contribute towards other eligible public health spend within the Support Services and Economic Development portfolio.	Director of Public Health	Not considered likely to be required
Democratic Services Budgets	140		140	This saving is a reduction in the Members and meetings budget (e.g. for allowances, catering, travel) and assumes virtual working remains at current levels.	Director of Law and Assurance	Not required
Digital Customer Service Function		400	400	Savings arising from the move to a digital platform leading to savings in the cost of direct customer interactions.	Director of Place Services	Review as part of implementation plan

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BALANCING THE BUDGET

Portfolio	Savings / Increased income			Description	Responsible Officer	Equality Impact Assessment Action
	2023/24 £000	2024/25 £000	Total £000			
Reduction in postage and stationary budgets	200		200	A saving in postage and stationary costs to reflect greater use of electronic channels of communication and new ways of working / engaging with residents.	Director of Finance and Support Services	Not required
Staffing - deletion of vacant posts	120		120	Removal of vacant posts. Project resources now provided on a project by project basis.	Director of Human Resources and Organisational Development	Not required
Staffing costs	210		210	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Human Resources and Organisational Development	Not considered likely to be required
Sub-total	708	400	1,108			
Total	9,600	8,182	17,782			

Portfolio Summary	2023/24 £000	2024/25 £000	Total £000
Adults Services	600	2,500	3,100
Children and Young People	2,920	2,312	5,232
Community Support, Fire and Rescue	670	150	820
Environment and Climate Change	1,572	2,000	3,572
Finance and Property	586	220	806
Highways and Transport	2,173	550	2,723
Leader	18	0	18
Learning and Skills	353	50	403
Support Services and Economic Development	708	400	1,108
Total	9,600	8,182	17,782

APPENDIX 4
GRANTS TOWARDS SPECIFIC SERVICES

Portfolio and Grant	2022/23 Budget	2023/24 Budget	Change from 2022/23 Budget	
Specific Government Grants ¹	£000	£000	£000	%
Adults Services				
Adult Social Care Market Sustainability and Improvement Fund	2,230	7,700	5,470	245.3
Independent Living Fund	4,309	0	-4,309	-100.0
Local Reform and Community Voices	158	158	0	0.0
Social Care in Prison	49	49	0	0.0
Syrian Vulnerable Persons Resettlement Scheme	376	0	-376	-100.0
Domestic Abuse	0	1,500	1,500	N/A
Public Health	300	300	0	0.0
Improved Better Care Fund	20,012	20,512	500	2.5
Social Care Grant	0	4,309	4,309	N/A
Adult Social Care Discharge Fund	0	2,900	2,900	N/A
War Pensions Scheme Disregard	136	135	-1	-0.7
	27,570	37,563	9,993	36.2
Children and Young People				
Child Asylum Seekers	2,691	4,150	1,459	54.2
Adoption Support Fund	300	300	0	0.0
Asylum - Leaving Care	3,082	2,630	-452	-14.7
Public Health	12,822	12,565	-257	-2.0
Think Family	1,190	2,174	984	82.7
Staying Put	359	372	13	3.6
Youth Justice Good Practice	563	678	115	20.4
Reducing Parental Conflict Workforce Development	9	66	57	633.3
Family Safeguarding Implementation	1,936	0	-1,936	-100.0
Improved Better Care Fund	100	100	0	0.0
Teaching Partnership	0	70	70	N/A
Extending Personal Advisor Offer (Care Leavers)	144	144	0	0.0
	23,196	23,249	53	0.2
Community Support, Fire and Rescue				
Public Health	832	832	0	0.0
Syrian Vulnerable Persons Resettlement Scheme	0	439	439	N/A
Afghan Relocations and Assistance Policy	0	132	132	N/A
Afghanistan Resettlement Grant	0	215	215	N/A
Ukraine Response	0	266	266	N/A
Fire Revenue	2,140	2,140	0	0.0
	2,972	4,024	1,052	35.4
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
Bus Service Improvement Plan (BSIP)	0	2,560	2,560	N/A
Public Health	50	50	0	0.0
	6,555	9,115	2,560	39.1

**APPENDIX 4
GRANTS TOWARDS SPECIFIC SERVICES**

Portfolio and Grant	2022/23 Budget	2023/24 Budget	Change from 2022/23 Budget	
Specific Government Grants ¹	£000	£000	£000	%
<i>Learning and Skills</i>				
Virtual School Head Role Extension - Looked after Children	134	214	80	59.7
Dedicated Schools	725,189	775,817	50,628	7.0
DSG Supplementary Grant	15,548	0	-15,548	-100.0
Mainstream Schools Additional Grant 16-19 Sixth Form	0	19,367	19,367	N/A
Pupil Premium	11,220	10,829	-391	-3.5
Crawley Schools PFI	13,448	14,313	865	6.4
Extended Rights to Free Travel	4,532	4,532	0	0.0
Higher Education Funding Council for England	635	742	107	16.9
PE & Sports	95	82	-13	-13.7
Universal Free School Meals	3,288	3,231	-57	-1.7
Skills Funding Agency	6,661	6,559	-102	-1.5
Moderation and Phonics Key Stage 2	3,006	3,020	14	0.5
Recovery Premium	27	27	0	0.0
School Led Tutoring	821	820	-1	-0.1
European Structural and Investment Fund Grant	1,219	1,219	0	0.0
Multiply - Adult Numeracy	0	141	141	N/A
Holiday Activities and Food Programme	0	1,287	1,287	N/A
School Improvement Monitoring and Brokerage	1,746	1,746	0	0.0
	357	0	-357	-100.0
	787,926	843,946	56,020	7.1
<i>Public Health and Wellbeing</i>				
Public Health	19,952	21,161	1,209	6.1
Rough Sleeping Drug and Alcohol Treatment	0	640	640	N/A
Improved Better Care Fund	500	0	-500	-100.0
Local Reform and Community Voices	316	316	0	0.0
	20,768	22,117	1,349	6.5
<i>Support Services and Economic Development</i>				
Public Health	1,298	1,336	38	2.9
	1,298	1,336	38	2.9
TOTAL SPECIFIC GOVERNMENT GRANTS	872,557	943,622	71,065	8.1
¹ Where final grant confirmations are outstanding, provisional 2023/24 allocations have been budgeted				
Memo: Other Non-Service and Financing Grants	2022/23 Budget	2023/24 Budget	Change from 2022/23 Budget	
	£000	£000	£000	%
Business Rate Retention Scheme	87,264	97,084	9,820	11.3
New Homes Bonus Grant	1,959	1,200	-759	-38.7
Services Grant	5,464	3,079	-2,385	-43.6
Social Care Support Grant	25,827	42,138	16,311	63.2
TOTAL OTHER NON-SERVICE AND FINANCING GRANTS	120,514	143,501	22,987	19.1

APPENDIX 5

RESERVES

Reserve	Balance at 31 March 2022 £000	Projected Balance at 31 March 2023 £000	Projected Balance at 31 March 2024 £000	Description
Reserves to Fund Contractual Commitments				
Crawley Schools PFI	-176	-176	-176	Holds 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, and is underpinned by detailed financial models to ensure that the scheme remains solvent throughout its duration.
Recycling & Waste PFI	-10,362	-10,198	-10,034	
Street Lighting PFI	-22,953	-22,546	-21,457	
Waste Materials Resource Management	-23,497	-22,097	-20,497	An investment fund to meet the 25-year Materials Resource Management Contract (MRMC) for the treatment and disposal of waste, including the development of appropriate facilities and will be fully utilised over the life of the contract due to end in 2033.
Total Reserves to Fund Contractual Commitments	-56,988	-55,017	-52,164	
Reserves to Manage Risk and Uncertainties				
Adult Social Care Reform Risk	-4,963	-19,963	0	This reserve was established in 2020/21 to support the implementation of the Social Care reforms due for implementation in October 2023. It was announced in the 2022 Autumn Statement that these reforms would be delayed until 2025. Financial plans assume that these social care reforms will be fully funded through Government grant but this assumption will remain under review in the approach to 2025. This reserve has now been re-purposed to manage the current pressures and risks within social care as detailed in the budget report.
Budget Management	-61,657	-40,367	-42,305	This reserve is held to guard against uncertainty and volatility over future Local Government funding as well as guarding against the risk of slippage and re-phasing of savings and unforeseen service pressures. The reduction reflects the increase in the General Fund reserve.
Business Rates & Collection Fund Smoothing Reserve	-460	-10,460	-8,642	To cover the council's share of any potential liability following successful business rates appeals. This reserve was increased in 2022/23 to be used to manage short term fluctuations in business rates income which can fluctuate as a result of factors outside of the Council's control, such as economic conditions or Government valuations. The reserve will also be used for any short term fluctuations in Council Tax income from changes in the tax base or collection rates.
Insurance Reserve	-3,329	-7,829	-7,829	Held in respect of the Authority's self-funding insurance scheme, and provides for the risk of unknown future claims (i.e. in excess of the known claims as provided for in the insurance provision). Projected balances will be subject to change as part of outturn to fund additional claims arising during the year, but this cannot be forecasted with accuracy and so no movement has been budgeted.
Interest Smoothing Account	-2,778	-2,778	-2,778	Held to meet temporary shortfalls arising from fluctuations in interest rates, such as a reduction in investment returns or increased costs of borrowing.
Schools Sickness & Maternity Insurance	-1,403	-1,403	-1,403	Holds the accumulated surplus on the Sickness and Maternity Insurance Scheme operated by the Authority for its maintained schools.
Social Care Sustainability Reserve	0	-5,028	-10,000	The 2023/24 budget includes additional budget within both children's and adult social care for demographic and market pressures based on the best information available. However, these two services remain volatile and are subject to uncertainty. This reserve is therefore held to manage pressures and risks associated with social care (adults and children's) as detailed in the budget report. Although there is no budgetted planned use in 2023/24, the pressures around placements within Children's social care and the market fragility, and increasing numbers in adult social care means some draw down is expected.
Total Reserves to Manage Risk and Uncertainties	-74,590	-87,828	-72,957	

APPENDIX 5

RESERVES

Reserve	Balance at 31 March 2022 £000	Projected Balance at 31 March 2023 £000	Projected Balance at 31 March 2024 £000	Description
Service Specific Earmarked Reserves ¹				
Ash Dieback	-1,200	-900	-900	Held to mitigate against budgetary pressures arising from the need to accelerate critical tree felling work during 2021/22. Although there is no planned use in 2023/24, there may be a call on this reserve. It is expected to be fully spent over the medium term.
Business Rates Pilot Fund	-17,380	-12,766	-12,176	This reserve holds the gains arising from the 75% local retention pilot scheme in 2019/20. The fund will be invested jointly by the County Council and its billing authorities on project work with economic benefit, but the income is initially recognised in the County's accounts as the lead authority for the Pilot.
Business Infrastructure	-312	-200	0	Intended 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. This no longer needs to be held as a separate reserve and the balance of £200,000 has been transferred into the budget management reserve.
Contracts Reserve	-349	-349	0	Provides for potential claims arising from the settlement of contractual arrangements. This no longer needs to be held as a separate reserve and the balance of £349,000 has been transferred into the budget management reserve.
Economic Growth	-1,984	-1,572	-1,539	This reserve holds the monies to support the delivery of the Economic Growth Plan 2018-2023, including the progression of the economic priorities within the Coast to Capital Local Enterprise Partnership.
Elections	0	-200	-400	The County Council elections are held every four years - the next is planned in 2025. Each year there is a revenue contribution from the base budget which will be used to finance administrative costs in an election year.
Fire Inspection Improvements	-107	0	0	Held for the Fire Service to fund the Fire Service Improvement Plan following the recommendations raised by the inspection by Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) in 2019.
Highways Commuted Sums	-5,165	-7,757	-8,250	This reserve holds contributions received from developers in respect of future maintenance costs of non-standard highways infrastructure.
Highways On-Street Parking	-1,397	-597	-597	The income generated from on street parking can only be used to fund eligible on street parking developments and transport network expenditure. Any surplus income is held within this reserve for future expenditure or to manage future income shortfalls.
Inflation Contingency Reserve	-4,969	0	0	Amount set aside to mitigate anticipated inflationary pressures in 22/23.
Infrastructure Works Feasibility	-1,930	-1,953	-3,476	This reserve is used to fund revenue costs for feasibility works to support the development of the Council's capital programme - i.e. costs that cannot be capitalised. There is no planned use in 2023/24 but the £1,523,000 increase is from the base budget.
Investment Property Sinking Fund	-200	-300	-400	This reserve is held to meet one off expenses associated with the maintenance of the Council's commercial investment property portfolio. There is no planned use in 2023/24 but the £100,000 increase is from the base budget.
Miscellaneous Service Carry Forwards	-1,311	-57	-57	Unspent budget in a year can be carried forward in exceptional cases and by agreement with the Director of Finance and Support Services. The underspends must be individually immaterial and where there is evidence that the carry forward has plans to be spent in future years.
One Public Estate	-247	-110	-110	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.
Service Transformation Fund	-13,346	-9,760	-9,760	This reserve is held to meet the costs of major organisational changes or service re-designs. 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. There is no planned use in 2023/24 but as set out in the budget report, the County Council is facing a significant financial challenge over the medium term and delivering cost reductions of that scale will require changes in the way services are delivered.
Statutory Duties Reserve	-2,246	-2,182	-2,182	Holds funding to meet statutory obligations over and above that which the Authority has made provision for.
Street Works Permit Scheme	-390	-122	-122	The income generated through Street Works Permits can only be used to fund eligible expenditure. Any surplus income is held within this reserve to support the delivery of eligible schemes in line with legislation.
Total Service Specific Earmarked Reserves ¹	-52,533	-38,825	-39,969	

¹ These reserves are set up for a particular purpose and for managing risks and uncertainties relating to a specific service. There is planned use in 2023/24 and amounts will become known in year. It is expected that these reserves will be spent over the medium term.

APPENDIX 5

RESERVES

Reserve	Balance at 31 March 2022 £000	Projected Balance at 31 March 2023 £000	Projected Balance at 31 March 2024 £000	Description
Reserves for Government Grants				
Covid-19 Fund	-15,976	-7,903	-7,903	Holds the unspent balance of unringfenced monies allocated by central government to support local authorities with pressures arising from the coronavirus pandemic. This is expected to be fully spent by 2024.
Social Care Support Grant 2018/19	-499	0	0	Holds the balance of monies allocated to the Council in the 2018/19 Local Government Finance Settlement to support the provision of adult social care.
Unapplied Revenue Grants	-2,805	-807	-807	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 the revenue accounts, but the unapplied balance is held in a reserve to fund future expenditure plans relevant to the purpose of the grant.
Total Reserves for Government Grants	-19,280	-8,710	-8,710	
TOTAL EARMARKED RESERVES (EXCLUDING SCHOOLS)				
	-203,391	-190,380	-173,800	
School Balances	-27,740	-27,575	-27,575	The School Balances reserve holds balances on behalf of schools.
TOTAL EARMARKED RESERVES (INCLUDING SCHOOLS)				
	-231,131	-217,955	-201,375	
General Fund	-20,286	-20,286	-36,286	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. The General Fund Balance therefore summarises the resources that the Council is statutorily empowered to spend on its services or on capital investment. The County Council is facing a period of financial uncertainty over the medium term and therefore the level of working balance held has been increased to 5% of gross expenditure which is expected to be a prudent level.
Capital				
Capital Receipts Reserve	-4,789	0	0	Holds the balance of receipts generated through the disposal of assets which have yet to be applied to finance spend via the capital programme.
Capital Grants Unapplied	-21,229	-1,444	-1,444	Holds the unspent balance on capital grants which are received for specific purposes where there are no outstanding conditions on the grant.
Total Capital Reserves	-26,018	-1,444	-1,444	
TOTAL USABLE RESERVES				
	-277,435	-239,685	-239,105	

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Older People						
<i>Commissioned Costs</i>						
13,607	33,006	-14,575	0	-892	17,539	28.9%
30,126	79,718	-24,224	-491	-24,172	30,831	2.3%
23,982	48,685	-11,099	-1,957	-3,524	32,105	33.9%
6,144	7,104	-1,439	-61	-256	5,348	-13.0%
<i>Other Costs</i>						
1,693	2,061	-51	0	0	2,010	18.7%
12,255	20,310	-35	-7,269	-238	12,768	4.2%
87,807	190,884	-51,423	-9,778	-29,082	100,601	14.6%
Physical and Sensory Impairment						
<i>Commissioned Costs</i>						
1,487	1,615	-318	0	0	1,297	-12.8%
4,946	5,655	-589	0	0	5,066	2.4%
6,298	8,363	-750	0	0	7,613	20.9%
7,248	9,300	-878	-33	-1,175	7,214	-0.5%
671	673	0	0	0	673	0.3%
20,650	25,606	-2,535	-33	-1,175	21,863	5.9%
Learning Disabilities						
1,174	1,549	-140	0	0	1,409	20.0%
42,724	51,352	-3,660	0	-876	46,816	9.6%
34,475	52,006	-4,256	-213	-4,091	43,446	26.0%
9,119	10,649	-1,152	0	0	9,497	4.1%
0	1,315	0	-1,315	0	0	N/A
<i>In-House Day and Residential Care</i>						
10,986	11,463	0	0	0	11,463	4.3%
3,884	3,722	0	0	0	3,722	-4.2%
<i>Other Costs</i>						
3,491	3,899	0	0	0	3,899	11.7%
-20,221	0	0	-23,472	0	-23,472	16.1%
85,632	135,955	-9,208	-25,000	-4,967	96,780	13.0%

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Working Age Mental Health						
<i>Commissioned Costs</i>						
2,599	2,730	-42	0	0	2,688	3.4%
9,754	12,484	-348	-971	0	11,165	14.5%
7,222	6,391	-359	0	0	6,032	-16.5%
1,069	1,817	-87	0	0	1,730	61.8%
-20,644	0	0	-21,615	0	-21,615	4.7%
<i>Other Costs</i>						
1,381	4,132	0	-2,618	0	1,514	9.6%
9,832	10,373	0	0	0	10,373	5.5%
11,213	37,927	-836	-25,204	0	11,887	6.0%
Assistive Equipment and Technology						
0	10,770	0	-10,770	0	0	N/A
0	1,172	0	-1,172	0	0	N/A
0	11,942	0	-11,942	0	0	N/A
Universal Services						
0	3,743	0	-3,743	0	0	N/A
0	7,006	0	-7,006	0	0	N/A
0	1,080	-1,080	0	0	0	N/A
1,922	5,351	0	-3,429	0	1,922	0.0%
0	810	0	-810	0	0	N/A
1,922	17,990	-1,080	-14,988	0	1,922	0.0%

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Other Responsibilities						
1,356 Independent Mental Capacity Act/ Deprivation of Liberty Safeguarding	1,874	0	0	-158	1,716	26.5%
102 Local Assistance Network	105	0	0	0	105	2.9%
2,441 Housing Related Support	2,867	0	-369	0	2,498	2.3%
904 Safeguarding	1,638	0	-453	-211	974	7.7%
2,619 Commissioning and Service Delivery	4,455	0	-1,113	-170	3,172	21.1%
289 Blue Badge Scheme	454	-162	0	0	292	1.0%
941 Domestic Abuse Services	2,993	0	-350	-1,800	843	-10.4%
8,652	14,386	-162	-2,285	-2,339	9,600	11.0%
215,876 PORTFOLIO TOTAL	434,690	-65,244	-89,230	-37,563	242,653	12.4%

APPENDIX 6

ADULTS SERVICES

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £26.777m or 12.4%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		14,071	6.5
Committed and Service Changes			
Adults demand pressures	7,800		
National Living Wage	6,500		
Funding from the Improved Better Care Fund	<u>-606</u>		
		13,694	6.3
Balancing the Budget			
As detailed in Appendix 3		-600	-0.3
Transfers between Portfolios			
Net cross portfolio transfers		<u>-388</u>	<u>-0.2</u>
TOTAL CHANGE IN SPENDING		<u>26,777</u>	<u>12.4</u>

APPENDIX 6

CHILDREN AND YOUNG PEOPLE

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	£000	Gross Expenditure 2023/24	£000	Sales, Fees and Charges 2023/24	£000	Other Income 2023/24	£000	Specific Government Grants 2023/24	£000	Net Expenditure 2023/24	£000	Net Expenditure Change from 2022/23	%
Services for Children with Disabilities													
7,095		In House Residential & Fostercare	7,375	0	0	0	0	0	0	7,375		3.9%	
6,081		Externally Commissioned Residential & Fostercare	6,414	0	0	0	0	0	0	6,414		5.5%	
1,249		Disability Short Breaks	1,214	0	0	0	0	0	0	1,214		-2.8%	
4,047		Direct Payments	4,412	0	0	0	0	0	0	4,412		9.0%	
567		Client Expenditure	1,390	0	-589	0	0	0	0	801		41.3%	
3,839		Staffing	3,284	0	0	0	0	0	0	3,284		-14.5%	
Services for Children without Disabilities													
7,764		In House Residential & Fostercare	8,015	0	0	0	0	0	0	8,015		3.2%	
30,620		Externally Commissioned Residential & Fostercare	35,836	0	0	0	0	0	0	35,836		17.0%	
6,386		Adoption & Special Guardianship	7,301	0	0	0	-300	0	-300	7,001		9.6%	
956		Client Expenditure	993	0	0	0	0	0	0	993		3.9%	
1,144		Family Contact Service	1,262	0	0	0	0	0	0	1,262		10.3%	
17,910		Staffing	20,156	0	-1,062	0	-100	-100	-100	18,994		6.1%	
Services for Asylum Seekers													
293		In House Residential & Fostercare	231	0	0	0	0	0	0	231		-21.2%	
4,657		Externally Commissioned Residential & Fostercare	6,101	0	0	0	0	0	0	6,101		31.0%	
402		Client Expenditure	502	0	0	0	0	0	0	502		24.9%	
479		Staffing	725	0	0	0	0	0	0	725		51.4%	
-5,773		Asylum Grant	0	0	0	0	-6,780	-6,780	-6,780	-6,780		17.4%	
Services for Care Leavers													
5,447		Accommodation & Support	5,813	0	0	0	-372	-372	-372	5,441		-0.1%	
1,603		Staffing	1,855	0	0	0	-144	-144	-144	1,711		6.7%	

APPENDIX 6

CHILDREN AND YOUNG PEOPLE

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Family Safeguarding						
15,941	Staffing	17,092	0	0	0	17,092 7.2%
0	Commissioned Services	1,400	0	0	0	1,400 N/A
1,862	Client Expenditure	2,751	0	0	0	2,751 47.7%
Early Help & Prevention						
6,598	Early Help	11,120	0	0	-4,036	7,084 7.4%
0	Healthy Child Programme	10,769	0	0	-10,769	0 N/A
1,834	Intentionally Homeless	2,074	0	-120	0	1,954 6.5%
5,160	Safeguarding, Quality and Practice	5,929	0	-241	-70	5,618 8.9%
887	Youth Offending Service	1,892	0	-261	-678	953 7.4%
Child and Adolescent Mental Health Services						
1,289	Services	1,546	0	-251	0	1,295 0.5%
10,981	Management & Business Support	6,684	0	0	0	6,684 -39.1%
139,318	PORTFOLIO TOTAL	174,136	0	-2,524	-23,249	148,363 6.5%

APPENDIX 6

CHILDREN AND YOUNG PEOPLE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £9.045m or 6.5%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		7,202	5.2
Committed and Service Changes			
Children's Improvement Fund - reversal of prior year temporary funding	-505		
Children's Programme Management Office - reversal of prior year temporary funding	-260		
Increased demand for Children We Care For	3,900		
Family Safeguarding Commissioned Services	1,400		
Fostering Service Review	265		
In house Residential strategy - project pause until 2024/25	-374		
		4,426	3.2
Balancing the Budget			
As detailed in Appendix 3		-2,920	-2.1
Transfers between Portfolios			
Net cross portfolio transfers		337	0.2
TOTAL CHANGE IN SPENDING		9,045	6.5

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Fire & Rescue						
	Strategic Leadership, Governance and					
2,279	5,677	-298	0	-2,140	3,239	42.1%
3,588	3,282	0	0	0	3,282	-8.5%
2,623	2,794	0	0	0	2,794	6.5%
864	1,406	0	0	-477	929	7.5%
1,864	1,958	0	0	0	1,958	5.0%
402	405	0	0	0	405	0.7%
19,625	20,408	0	0	0	20,408	4.0%
994	911	0	0	0	911	-8.4%
32,239	36,841	-298	0	-2,617	33,926	5.2%
Information and Regulatory Services						
7,447	8,836	-552	-66	-105	8,113	8.9%
807	979	-126	0	0	853	5.7%
	Registration of Births,					
-921	1,628	-2,357	-78	0	-807	-12.4%
7,333	11,443	-3,035	-144	-105	8,159	11.3%
Communities						
2,267	1,000	0	0	-250	750	-66.9%
0	1,052	0	0	-1,052	0	N/A
219	2,220	-416	-105	0	1,699	675.8%
1,560	1,779	0	-60	0	1,719	10.2%
81	89	0	0	0	89	9.9%
28	0	0	0	0	0	-100.0%
1,383	1,480	-41	-13	0	1,426	3.1%
5,538	7,620	-457	-178	-1,302	5,683	2.6%
45,110	55,904	-3,790	-322	-4,024	47,768	5.9%
PORTFOLIO TOTAL						

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £2.658m or 5.9%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		3,316	7.4
Committed and Service Changes			
Coroners transfer from Sussex Police	100		
Fire & Rescue Service Integrated Risk Management Plan pressures - training (one off in 2022/23 only)	<u>-150</u>	-50	-0.1
Balancing the Budget			
As detailed in Appendix 3		-670	-1.5
Transfers between Portfolios			
Net cross portfolio transfers		<u>62</u>	0.1
TOTAL CHANGE IN SPENDING		<u>2,658</u>	<u>5.9</u>

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	£000	Gross Expenditure 2023/24	£000	Sales, Fees and Charges 2023/24	£000	Other Income 2023/24	£000	Specific Government Grants 2023/24	£000	Net Expenditure 2023/24	£000	Net Expenditure Change from 2022/23	%
Environment and Public Protection													
3,278		5,573		-2,439		-225		0		2,909		-11.3%	
18,553		27,916		-3,625		-837		-2,124		21,330		15.0%	
38,489		44,864		-250		-74		0		44,540		15.7%	
1,115		1,247		0		0		0		1,247		11.8%	
61,435		79,600		-6,314		-1,136		-2,124		70,026		14.0%	
Other Responsibilities													
Countryside Services (Including Public													
1,470		1,723		-48		-67		0		1,608		9.4%	
-827		2,931		-689		-9		0		2,233		370.0%	
62,078		84,254		-7,051		-1,212		-2,124		73,867		19.0%	
PORTFOLIO TOTAL													

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £11.789m or 19%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		10,086	16.2
Balancing the Budget			
As detailed in Appendix 3		-1,572	-2.5
Transfers between Portfolios			
Net cross portfolio transfers		3,275	5.3
TOTAL CHANGE IN SPENDING		11,789	19.0

APPENDIX 6

FINANCE AND PROPERTY

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	£000	Gross Expenditure 2023/24	£000	Sales, Fees and Charges 2023/24	£000	Other Income 2023/24	£000	Specific Government Grants 2023/24	£000	Net Expenditure 2023/24	£000	Net Expenditure Change from 2022/23	%
Finance													
4,988	Finance	7,209		-573		-487		0		6,149		23.3%	
628	Internal Audit	653		0		0		0		653		4.0%	
	Strategic Procurement and Contract												
1,717	Management	2,576		-208		0		0		2,368		37.9%	
1,299	Intelligence and Performance	1,339		0		0		0		1,339		3.1%	
1,883	Levies and Precepts	2,131		0		0		-148		1,983		5.3%	
352	Fees and Other Payments	414		0		-49		0		365		3.7%	
40	Council Tax Hardship Fund	40		0		0		0		40		0.0%	
127	Insurance	1,241		0		0		0		1,241		877.2%	
11,034		15,603		-781		-536		-148		14,138		28.1%	
82	Catering Service	212		0		-123		0		89		8.5%	
8,071	Facilities Management	8,887		-320		-185		0		8,382		3.9%	
5,944	Capital and Infrastructure (Property)	11,072		-3,793		-1,630		0		5,649		-5.0%	
0	Edes Estates	0		0		-200		0		-200		N/A	
25,131	PORTFOLIO TOTAL	35,774		-4,894		-2,674		-148		28,058		11.6%	

APPENDIX 6

FINANCE AND PROPERTY

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £2.927m or 11.6%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,100	4.4
Committed and Service Changes			
Contribution to Insurance Fund	1,000		
Increase in Commercial Rental Income - Churchill Court, Crawley	-34		
Withdrawal from Centenary House, Durrington	-50		
Increased External Audit Fees	100		
		1,016	4.0
Balancing the Budget			
As detailed in Appendix 3		-586	-2.3
Transfers between Portfolios			
Net cross portfolio transfers		1,397	5.6
TOTAL CHANGE IN SPENDING		2,927	11.6

APPENDIX 6

HIGHWAYS AND TRANSPORT

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Highways						
3,500	6,778	-4,906	-1,267	0	605	-82.7%
12,885	15,855	0	0	0	15,855	23.1%
1,555	1,635	0	0	0	1,635	5.1%
0	4,000	-4,000	0	0	0	N/A
0	2,200	-2,200	0	0	0	N/A
9,834	21,867	0	-139	-6,069	15,659	59.2%
27,774	52,335	-11,106	-1,406	-6,069	33,754	21.5%
Transport						
11,062	11,749	0	-515	-19	11,215	1.4%
1,273	2,522	0	-872	-355	1,295	1.7%
0	2,560	0	0	-2,560	0	N/A
1,449	2,752	-574	-618	-112	1,448	-0.1%
0	3,620	-3,500	-120	0	0	N/A
0	4,218	-4,153	-65	0	0	N/A
13,784	27,421	-8,227	-2,190	-3,046	13,958	1.3%
Other Responsibilities						
0	101	-132	-105	0	-136	N/A
-186	-139	0	-92	0	-231	24.2%
-186	-38	-132	-197	0	-367	97.3%
41,372	79,718	-19,465	-3,793	-9,115	47,345	14.4%

APPENDIX 6

HIGHWAYS AND TRANSPORT

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £5.973m or 14.4%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		10,576	25.6
Committed and Service Changes			
Operation Watershed		100	0.2
Balancing the Budget			
As detailed in Appendix 3		-2,173	-5.3
Transfers between Portfolios			
Net cross portfolio transfers		-2,530	-6.1
TOTAL CHANGE IN SPENDING		5,973	14.4

APPENDIX 6

LEADER

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	£000	Gross Expenditure 2023/24	£000	Sales, Fees and Charges 2023/24	£000	Other Income 2023/24	£000	Specific Government Grants 2023/24	£000	Net Expenditure 2023/24	£000	Net Expenditure Change from 2022/23	%
Chief Executive													
726	Chief Executive	732		0		0		0		732		0.8%	
297	Policy Team	306		0		0		0		306		3.0%	
615	Personal Assistants	645		0		0		0		645		4.9%	
1,638		1,683		0		0		0		1,683		2.7%	
Economy													
410	Economic Growth	596		-33		0		0		563		37.3%	
214	One Public Estate	152		0		0		0		152		-29.0%	
630	Economic Development	777		0		-159		0		618		-1.9%	
1,254		1,525		-33		-159		0		1,333		6.3%	
2,892	PORTFOLIO TOTAL	3,208		-33		-159		0		3,016		4.3%	

APPENDIX 6

LEADER

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £0.124m or 4.3%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		85	2.9
Balancing the Budget			
As detailed in Appendix 3		-18	-0.6
Transfers between Portfolios			
Net cross portfolio transfers		57	2.0
TOTAL CHANGE IN SPENDING		124	4.3

APPENDIX 6

LEARNING AND SKILLS

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
<u>Local Authority Funding</u>						
School Budgets						
0	18,163	0	0	-18,163	0	N/A
Support to Schools						
2,039	9,086	0	-1,396	-4,532	3,158	54.9%
-37	6,910	-155	-167	-6,559	29	-178.4%
0	1,446	0	0	-1,446	0	N/A
School Transport						
479	486	0	0	0	486	1.5%
3,878	4,912	-148	-25	0	4,739	22.2%
17,505	21,437	0	-141	-742	20,554	17.4%
190	306	-104	0	0	202	6.3%
331	334	0	-1	0	333	0.6%
Education and Skills Service						
209	38	0	-16	0	22	-89.5%
972	1,116	0	-30	0	1,086	11.7%
448	882	0	-210	-168	504	12.5%
4,336	6,454	0	-1,845	0	4,609	6.3%
500	550	0	-32	0	518	3.6%
686	1,035	0	0	-214	821	19.7%
Other						
1,270	1,286	0	0	-82	1,204	-5.2%
-43	4,384	-76	0	-4,358	-50	16.3%
0	1,746	0	0	-1,746	0	N/A
-1,226	-1,208	0	0	0	-1,208	-1.5%
31,537	79,363	-483	-3,863	-38,010	37,007	17.3%

APPENDIX 6

LEARNING AND SKILLS

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
<u>Dedicated Schools Grant Funding</u>						
School Budgets						
572,913	622,667	0	0	-10,752	611,915	6.8%
50,621	51,703	0	0	0	51,703	2.1%
Support to Schools						
2,599	3,300	0	0	0	3,300	27.0%
505	500	0	0	0	500	-1.0%
936	938	0	0	0	938	0.2%
62	63	0	-2	0	61	-1.6%
906	965	0	0	0	965	6.5%
Special Educational Needs						
34,822	46,933	0	0	0	46,933	34.8%
1,537	1,760	0	0	0	1,760	14.5%
5,988	8,762	0	0	0	8,762	46.3%
7,178	7,720	0	-322	0	7,398	3.1%
648	648	0	0	0	648	0.0%
4,350	11,281	0	0	0	11,281	159.3%
Early Years						
46,850	52,084	0	0	0	52,084	11.2%
126	259	-65	-10	0	184	46.0%
Education and Skills Service						
153	190	0	0	0	190	24.2%
414	542	0	0	0	542	30.9%
2,598	2,785	0	0	0	2,785	7.2%
5,101	4,082	-18	-96	0	3,968	-22.2%
1,632	2,505	0	-101	0	2,404	47.3%
399	388	0	0	0	388	-2.8%

APPENDIX 6

LEARNING AND SKILLS

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £5.47m or 18.8%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		3,724	12.8
Committed and Service Changes			
Home to School Transport - SEND taxi growth	1,200		
Home to School Transport - SEND escort growth	200		
Early Career Teachers - income reduction	100		
Young Carers Team	114		
		1,614	5.6
Balancing the Budget			
As detailed in Appendix 3		-353	-1.2
Funding from Central Government			
Expenditure:			
Directly allocated to mainstream schools	36,523		
Special educational needs	11,827		
Early years	5,459		
Other minor variations	2,211		
Financed by:			
Dedicated Schools Grant (DSG)	-50,628		
Mainstream Schools Additional Grant	-19,367		
DSG Supplementary Grant	15,548		
16-19 Sixth Form Grant	391		
Multiply - Adult Numeracy	-1,287		
PE & Sports Grant	57		
Pupil Premium Grant	-865		
Universal Free School Meals	102		
Virtual School Head Role Extension	-80		
Extended Rights to Free Travel	-107		
School Improvement Monitoring and Brokerage	357		
European Structural and Investment Fund Grant	-141		
		0	0.0
Transfers between Portfolios			
Net cross portfolio transfers		485	1.7
TOTAL CHANGE IN SPENDING		5,470	18.8

APPENDIX 6

PUBLIC HEALTH AND WELLBEING

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	£000
Public Health						
0 Staffing & Development	4,923	0	0	-4,923	0	N/A
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	5,057	0	0	-5,057	0	N/A
0 Living Well	3,917	0	0	-3,917	0	N/A
0 Ageing Well	1,879	0	-745	-1,134	0	N/A
0 Drugs and Alcohol Action Team	6,775	-15	-139	-6,621	0	N/A
0 Health Watch	316	0	0	-316	0	N/A
0	23,016	-15	-884	-22,117	0	N/A
0 PORTFOLIO TOTAL	23,016	-15	-884	-22,117	0	N/A

APPENDIX 6

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

REVENUE BUDGET 2023/24

Net Expenditure 2022/23	Gross Expenditure 2023/24	Sales, Fees and Charges 2023/24	Other Income 2023/24	Specific Government Grants 2023/24	Net Expenditure 2023/24	Net Expenditure Change from 2022/23
£000	£000	£000	£000	£000	£000	%
Commercial Services						
8,673	6,148	-20	0	0	6,128	-29.3%
Support Services						
13,993	14,239	0	0	0	14,239	1.8%
7,086	7,521	-204	-36	0	7,281	2.8%
747	486	0	0	0	486	-34.9%
5,997	7,252	-513	0	0	6,739	12.4%
1,258	1,330	0	-122	0	1,208	-4.0%
26	25	0	0	0	25	-3.8%
1,485	1,471	0	0	0	1,471	-0.9%
1,429	1,733	0	0	0	1,733	21.3%
1,697	2,806	0	-5	0	2,801	65.1%
-1,298	0	0	0	-1,336	-1,336	2.9%
32,420	36,863	-717	-163	-1,336	34,647	6.9%
Economic Development						
394	725	0	-330	0	395	0.3%
394	725	0	-330	0	395	0.3%
41,487	43,736	-737	-493	-1,336	41,170	-0.8%

APPENDIX 6

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £0.317m or 0.8%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,756	4.2
Committed and Service Changes			
Increased support to Unison - one off for 2022/23	-75		
Legal Services Restructure	400		
HR additional Recruitment Advisors	<u>83</u>		
		408	1.0
Balancing the Budget			
As detailed in Appendix 3		-708	-1.7
Transfers between Portfolios			
Net cross portfolio transfers		<u>-1,773</u>	-4.3
TOTAL CHANGE IN SPENDING		<u>-317</u>	<u>-0.8</u>

APPENDIX 7

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 2023/24 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; in-line with the County Council's policy to budget for cost inflation. However, detailed reviews of services and prices have been undertaken which has resulted in some bespoke updates. The RPI rate as at September 2022 increased by 12.6%.

Some prices have been rounded to the nearest largest denominator (either in pence or pound - dependent on the service and value). This may have resulted in some small % variations.

All changes will be implemented from **1st April 2023**, unless otherwise stated.

A full list of the West Sussex Fees and Charges for 2023/24 will be published separately on the County Council's website in April.

Adult's Services Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Adult Services	Meeting Space Letting: Small Room (1)	Hour	8.80	8.80	Exempt (0%)	9.50	9.50	8.0%	Cost Recovery
Adult Services	Meeting Space Letting: Medium Room (1)	Hour	11.70	11.70	Exempt (0%)	12.50	12.50	6.8%	Cost Recovery
Adult Services	Meeting Space Letting: Large Room (1)	Hour	14.70	14.70	Exempt (0%)	15.50	15.50	5.4%	Cost Recovery
Adult Services	Care Act 2014: Support Brokerage	One-off Discretionary Fee	187.10	187.10	Non-Business (0%)	195.00	195.00	4.2%	Cost Recovery
Adult Services	Care Act 2014: Support Brokerage	Review Request	187.10	187.10	Non-Business (0%)	195.00	195.00	4.2%	Cost Recovery
Adult Services	Care Act 2014: Support Brokerage	Weekly Administration Fee	6.00	6.00	Non-Business (0%)	6.00	6.00	0.0%	Cost Recovery
Adult Services	Care Act 2014: Deferred Payment Agreements	Set-up, One-off Fee	593.30	593.30	Non-Business (0%)	615.00	615.00	3.7%	Cost Recovery
Adult Services	Care Act 2014: Deferred Payment Agreements	Property Evaluation - One-off Fee	299.60	299.60	Non-Business (0%)	299.60	299.60	0.0%	Cost Recovery
Adult Services	Care Act 2014: Deferred Payment Agreements	Weekly Administration Fee	8.60	8.60	Non-Business (0%)	8.90	8.90	3.5%	Cost Recovery

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%

APPENDIX 7

Education and Skills Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Education & Skills	Services For Schools: Range of Review and Consultancy Services	Various	Various	Various	Non-Business (0%)	Various	Various	4.0%	Cost Recovery
Education & Skills	Services For Schools: Range of Professional Learning and Development Courses	Various	Various	Various	Non-Business (0%)	Various	Various	4.0%	Cost Recovery
Education & Skills	Services For Schools: Products and Services for Children (e.g. Careers Team West Sussex/ Duke of Edinburgh)	School	Various	Various	Outside scope (0%)	Various	Various	4.0%	Cost Recovery
Education & Skills	Schools SLA: Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Numbers. Less than <150 pupils	1,145.00	1,145.00	Exempt (0%)	1,191.00	1,191.00	4.0%	Cost Recovery
Education & Skills	Schools SLA: Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Number. >150 or more, but less than <500 pupils.	1,258.00	1,258.00	Exempt (0%)	1,308.00	1,308.00	4.0%	Cost Recovery
Education & Skills	Schools SLA: Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Numbers: >500 or more; but less than <850 pupils	1,491.00	1,491.00	Exempt (0%)	1,551.00	1,551.00	4.0%	Cost Recovery
Education & Skills	Schools SLA: Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Numbers: >850 pupils or more.	1,605.00	1,605.00	Exempt (0%)	1,669.00	1,669.00	4.0%	Cost Recovery
Education & Skills	Schools SLA: Outdoor Education: Charge to Academies, Further Education Colleges, etc.	Pupil	1.52	1.52	Exempt (0%)	1.60	1.60	5.3%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - Secondary School Teacher	Weighted Pupil Numbers	53.60	53.60	Non-Business (0%)	61.00	61.00	13.8%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - Primary School Teacher	Weighted Pupil Numbers	42.00	42.00	Non-Business (0%)	43.00	43.00	2.4%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme -Nursery / Planned Places - Teacher	Weighted Pupil Numbers	48.25	48.25	Non-Business (0%)	50.00	50.00	3.6%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - Special School Teachers	Weighted Pupil Numbers	195.00	195.00	Non-Business (0%)	201.00	201.00	3.1%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - NJC Grades 3/4	Flat rate, pro-rated for hours	N/A	N/A	Non-Business (0%)	6.50	6.50	NEW	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - NJC Grades 5/6	Flat rate, pro-rated for hours	N/A	N/A	Non-Business (0%)	7.20	7.20	NEW	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - NJC Grades 7/8	Flat rate, pro-rated for hours	N/A	N/A	Non-Business (0%)	7.90	7.90	NEW	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - NJC Grades 9/10	Flat rate, pro-rated for hours	N/A	N/A	Non-Business (0%)	8.60	8.60	NEW	Cost Recovery
Education & Skills	Schools SLA: Schools' Information Services and Financial Management System (Bromcom)	School	Various	Various	Non-Business (0%)	Various	Various	4.0%	Cost Recovery

APPENDIX 7

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Education & Skills	Schools SLA: 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	LA schools - £0.50p per pupil (£0.39p +0.11p)	LA schools - £0.50p per pupil (£0.39p +0.11p)	Outside Scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Education & Skills	Schools SLA: 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	LA schools - £0.50p per pupil (£0.39p +0.11p)	LA schools - £0.50p per pupil (£0.39p +0.11p)	Standard Rated (20%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Education & Skills	Schools SLA: Subscriptions for Pupil Data Analyses to Support School Improvement Planning FFT	Lump Sum According to School Size Plus Sum Per Pupil: Infant	£50 School Rate + £0.40Per Pupil	£50 School Rate + £0.40Per Pupil	Outside scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Education & Skills	Schools SLA: Subscriptions for Pupil Data Analyses to Support School Improvement Planning FFT (Academies)	Lump Sum According to School Size Plus Sum Per Pupil: Infant	£60 School Rate + £0.40Per Pupil	£60 School Rate + £0.40Per Pupil	Standard Rated (20%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Education & Skills	Schools SLA: Subscriptions for Pupil Data Analyses to Support School Improvement Planning FFT	Lump Sum According to School Size Plus Sum Per Pupil: Primary	£65 School Rate + £0.40 Per Pupil	£65 School Rate + £0.40 Per Pupil	Outside scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Education & Skills	Schools SLA: Subscriptions for Pupil Data Analyses to Support School Improvement Planning FFT (Academies)	Lump Sum According to School Size Plus Sum Per Pupil: Primary	£70 School Rate + £0.39 Per Pupil	£70 School Rate + £0.39 Per Pupil	Outside scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Education & Skills	Schools SLA: Subscriptions for Pupil Data Analyses to Support School Improvement Planning FFT - Academy Administration	Lump Sum According to School Size Plus Sum Per Pupil: Secondary	Various	Various	Standard Rated (20%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Education & Skills	Schools SLA: Subscriptions for Pupil Data Analyses to Support School Improvement Planning FFT	Lump Sum According to School Size Plus Sum Per Pupil: Secondary	£470 School Rate + £0.40 Per Pupil	£470 School Rate + £0.40 Per Pupil	Outside scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Education & Skills	Schools SLA: Subscriptions for Pupil Data Analyses to Support School Improvement Planning FFT (Academies)	Lump Sum According to School Size Plus Sum Per Pupil: Secondary	£470 School Rate + £0.40 Per Pupil	£470 School Rate + £0.40 Per Pupil	Standard Rated (20%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Education & Skills	Schools SLA: Safe Digital Life	School	299.00	299.00	Outside Scope (0%)	299.00	299.00	0.0%	Cost Recovery
Education & Skills	Schools SLA: Safe Digital Life (Academies and Free Schools)	School	299.00	358.80	Standard Rated (20%)	299.00	358.80	0.0%	Cost Recovery
Education & Skills	Schools SLA: Employment Support Services	School, Per Annum	Various	Various	Non-Business (0%)	Various	Various	4.0%	Cost Recovery
Education & Skills	Schools SLA: Health and Safety	Per School and Per Pupil	Various	Various	Non-Business (0%)	Various	Various	4.0%	Cost Recovery
Education & Skills	School SLA: Health and Safety - Pay As You Go	Item	Various	Various	Non-Business (0%)	Various	Various	4.0%	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

APPENDIX 7

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Education & Skills	Home to School Transport: Primary School Children Living Within Walking Distance	Year	308.00	308.00	Non-Business (0%)	350.00	350.00	13.6%	Cost Recovery
Education & Skills	Home to School Transport: Primary School Children Living Beyond Walking Distance	Year	350.00	350.00	Non-Business (0%)	378.00	378.00	8.0%	Cost Recovery
Education & Skills	Home to School Transport: Secondary School Children Living Within Walking Distance	Year	448.00	448.00	Non-Business (0%)	518.00	518.00	15.6%	Cost Recovery
Education & Skills	Home to School Transport: Secondary School Children Living Beyond Walking Distance	Year	504.00	504.00	Non-Business (0%)	546.00	546.00	8.3%	Cost Recovery
Education & Skills	Home to School Transport: Post 16 Students (Concessionary and Special Educational Needs)	Year	700.00	700.00	Non-Business (0%)	770.00	770.00	10.0%	Cost Recovery
Education & Skills	Early Years Training: Webinar 1 -2 Hours.	Training Attendee	16.00	16.00	Exempt (0%)	17.00	17.00	6.3%	Cost Recovery
Education & Skills	Early Years Training: Webinar or Face to Face - Half Day	Training Attendee	26.00	26.00	Exempt (0%)	27.00	27.00	3.8%	Cost Recovery
Education & Skills	Early Years Training: Webinar or Face to Face - Full Day	Training Attendee	52.00	52.00	Exempt (0%)	54.00	54.00	3.8%	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	79.00	79.00	Exempt (0%)	82.00	82.00	4.0%	Cost Recovery
Education & Skills	Early Years Training: Paediatric First Aid - Full 12 Hour Course	Training Attendee	80.00	80.00	Exempt (0%)	83.00	83.00	4.0%	Cost Recovery

APPENDIX 7

Catering Services Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Catering Service	Schools SLA: Catering Support Services (Nursery)	Nursery	413.00	413.00	Outside Scope (0%)	430.00	430.00	4.0%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Primary)	School	780.00	780.00	Outside Scope (0%)	811.00	811.00	4.0%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Secondary/ Special)	School	870.00	870.00	Outside Scope (0%)	905.00	905.00	4.0%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Primary Academies/ Free School)	School	780.00	936.00	Standard Rated (20%)	811.00	973.20	4.0%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Secondary / Special Academies and Free Schools)	School	870.00	1,044.00	Standard Rated (20%)	905.00	1,086.00	4.0%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools - DIH Easy Lunch only)	FSM Headcount	15.74	15.74	Outside Scope (0%)	15.50	15.50	-1.5%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools - DIH Easy Lunch only) Academies	FSM Headcount	15.74	15.74	Standard Rated (20%)	15.50	18.60	-1.5%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools)	FSM Headcount	64.07	64.07	Outside Scope (0%)	60.40	60.40	-5.7%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools - Academies and Free Schools)	FSM Headcount	64.07	76.88	Standard Rated (20%)	60.40	72.48	-5.7%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Special Schools)	FSM Headcount	Various	Various	Outside Scope (0%)	Various	Various	4.0%	Cost Recovery
Catering Service	Schools SLA: Free School Meals (FSM) Eligibility Assessment (Academies and Free Schools)	School Headcount	0.53	0.64	Standard Rated (20%)	0.55	0.66	3.8%	Cost Recovery

APPENDIX 7

Legal Services Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Legal Services	Fee to copy a Common Land or Town or Village Green register entry	Copy	24.98	24.98	Non-Business (0%)	28.00	28.00	12.1%	Cost Recovery
Legal Services	Fee for the supply of a definitive map/statement extract	Copy	11.94	11.94	Non-Business (0%)	13.00	13.00	8.9%	Cost Recovery
Legal Services	Fee for copy orders/agreements	Copy	6.52	6.52	Non-Business (0%)	7.00	7.00	7.4%	Cost Recovery
Legal Services	Fee for other copying – in accordance with the Record Office's current scale of charges	Copy	1.09	1.09	Non-Business (0%)	1.20	1.20	10.1%	Cost Recovery
Legal Services	Fee to process a Highways or CROW Act landowner deposit	Deposit	426.84	426.84	Non-Business (0%)	481.00	481.00	12.6%	Cost Recovery
Legal Services	Fee to process a corrective application made under the Commons Act 2006	Course	898.12	898.12	Non-Business (0%)	1,011.00	1,011.00	12.6%	Cost Recovery
Legal Services	Legal agreements linked to S106 contributions	Hour	208.51	208.51	Non-Business (0%)	235.00	235.00	12.6%	Cost Recovery
Legal Services	Highway Agreement Works	Hour	208.51	208.51	Non-Business (0%)	235.00	235.00	12.6%	Cost Recovery
Legal Services	Schools SLA: Legal Services	Item	Various	Various	Non-Business (0%)	Various	Various	4.0%	Cost Recovery

Trading Standards Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Trading Standards	Weights and Measures Act 1985 - Inspector of Weights & Measures	Hour	78.33	94.00	Standard Rated (20%)	88.20	105.80	12.6%	Cost Recovery
Trading Standards	Weights and Measures Act 1985 - Support Officer	Hour	50.00	60.00	Standard Rated (20%)	56.30	67.60	12.6%	Cost Recovery
Trading Standards	Hourly Charge For Demand Led Discretionary Business Support Services	Hour	78.33	94.00	Standard Rated (20%)	88.20	105.80	12.6%	Cost Recovery
Trading Standards	Variation of Licence - Other Than Name or Address	Hour	78.33	94.00	Standard Rated (20%)	88.20	105.80	12.6%	Cost Recovery

APPENDIX 7

Property Services Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Property Services	Schools SLA: Tree Inspection Service (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	35.00	35.00	Non-Business (0%)	171.00	171.00	388.6%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	173.00	173.00	Non-Business (0%)	202.00	202.00	16.8%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	91.00	91.00	Non-Business (0%)	201.00	201.00	120.9%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	59.00	59.00	Non-Business (0%)	220.00	220.00	272.9%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	230.00	230.00	Non-Business (0%)	223.00	223.00	-3.0%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	118.00	118.00	Non-Business (0%)	234.00	234.00	98.3%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	94.00	94.00	Non-Business (0%)	229.00	229.00	143.6%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	288.00	288.00	Non-Business (0%)	244.00	244.00	-15.3%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	136.00	136.00	Non-Business (0%)	317.00	317.00	133.1%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	513.00	513.00	Non-Business (0%)	578.00	578.00	12.7%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	663.00	663.00	Non-Business (0%)	794.00	794.00	19.8%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	1,000.00	1,000.00	Non-Business (0%)	1,050.00	1,050.00	5.0%	Cost Recovery
Property Services	Schools SLA: Funding Bid Application Support (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	Various	Various	Non-Business (0%)	Various	Various	4.0%	Cost Recovery
Property Services	Schools SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	-	-	Non-Business (0%)	270.00	270.00	NEW	Cost Recovery
Property Services	School SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools- Seasonal	Service Level Agreement	-	-	Non-Business (0%)	439.00	439.00	NEW	Cost Recovery
Property Services	School SLA: Recruitment Support (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	576.00	576.00	Non-Business (0%)	709.00	709.00	23.1%	Cost Recovery
Property Services	Schools SLA: Core SLA subscription (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	804.00	804.00	Non-Business (0%)	948.00	948.00	17.9%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Property Services	Schools SLA: Tree Inspection Service (Small) Primary Academy & Secondary Academy	Service Level Agreement	35.00	42.00	Standard Rated (20%)	171.00	205.20	388.6%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections (Small) Primary Academy & Secondary Academy	Service Level Agreement	173.00	207.60	Standard Rated (20%)	202.00	242.40	16.8%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Small) Primary Academy & Secondary Academy	Service Level Agreement	91.00	109.20	Standard Rated (20%)	201.00	241.20	120.9%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Medium) Primary Academy & Secondary Academy	Service Level Agreement	59.00	70.80	Standard Rated (20%)	220.00	264.00	272.9%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections (Medium) Primary Academy & Secondary Academy	Service Level Agreement	230.00	276.00	Standard Rated (20%)	223.00	267.60	-3.0%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Medium) Primary Academy & Secondary Academy	Service Level Agreement	118.00	141.60	Standard Rated (20%)	234.00	280.80	98.3%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Large) Primary Academy & Secondary Academy	Service Level Agreement	94.00	112.80	Standard Rated (20%)	229.00	274.80	143.6%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections (Large) Primary Academy & Secondary Academy	Service Level Agreement	288.00	345.60	Standard Rated (20%)	244.00	292.80	-15.3%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Large) Primary Academy & Secondary Academy	Service Level Agreement	136.00	163.20	Standard Rated (20%)	317.00	380.40	133.1%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Small) Primary Academy & Secondary Academy	Service Level Agreement	513.00	615.60	Standard Rated (20%)	578.00	693.60	12.7%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Medium) Primary Academy & Secondary Academy	Service Level Agreement	663.00	795.60	Standard Rated (20%)	794.00	952.80	19.8%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Large) Primary Academy & Secondary Academy	Service Level Agreement	1,000.00	1,200.00	Standard Rated (20%)	1,050.00	1,260.00	5.0%	Cost Recovery
Property Services	Schools SLA: Funding Bid Application Support (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	91.00	109.20	Standard Rated (20%)	Various	Various	N/A	Cost Recovery
Property Services	Schools SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	-	-	Standard Rated (20%)	270.00	324.00	NEW	Cost Recovery
Property Services	School SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools- Seasonal	Service Level Agreement	-	-	Standard Rated (20%)	439.00	526.80	NEW	Cost Recovery
Property Services	Schools SLA: Recruitment Support (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	576.00	691.20	Standard Rated (20%)	709.00	850.80	23.1%	Cost Recovery
Property Services	Schools SLA: Core SLA subscription (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	804.00	964.80	Standard Rated (20%)	948.00	1,137.60	17.9%	Cost Recovery

APPENDIX 7

Planning Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Planning Services	Implementation S38 & S278 Highway Agreements	Agreement	Various	0.00	Non-Business (0%)	Various	Various	12.6%	Cost Recovery
Planning Services	Monitoring and Records Local Land Charge Fees	Search	22.00	26.40	Standard Rated (20%)	26.00	31.20	18.2%	Cost Recovery
Planning Services	Monitoring and Records Local Land Charge Search Follow-up	Request	Various	Various	Standard Rated (20%)	Various	Various	20.6%	Cost Recovery
Planning Services	Monitoring and Records Highway Boundaries Information	Request	Various	Various	Standard Rated (20%)	Various	Various	20.6%	Cost Recovery
Planning Services	Monitoring and Records S106 Agreement Enquiries	Hour	50.00	60.00	Standard Rated (20%)	60.00	72.00	20.0%	Cost Recovery
Planning Services	Planning and Transport Policy Access to traffic modelling	Request	Various	Various	Standard Rated (20%)	Various	Various	0.0%	Cost Recovery
Planning Services	Planning and Transport Policy Copies of Highway Scheme Plans	Plan	Various	Various	Standard Rated (20%)	Various	Various	0.0%	Cost Recovery
Planning Services	Highways Development Management Pre-application Advice Fees	Written Response or Meeting/Site Visit & Written Response	Various	Various	Standard Rated (20%)	Various	Various	22.7%	Cost Recovery
Planning Services	Monitoring and Records Monitoring of S106 Contributions	Per Trigger	200.00	200.00	Outside Scope (0%)	240.00	240.00	20.0%	Cost Recovery
Planning Services	Monitoring and Records Highway Boundaries – Bespoke Enquiries	Hour	50.00	60.00	Standard Rated (20%)	60.00	72.00	20.0%	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	17.2%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Householder Search	95.00	114.00	Standard Rated (20%)	115.00	138.00	21.1%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Standard Search	158.00	189.60	Standard Rated (20%)	190.00	228.00	20.3%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Priority Search	252.00	302.40	Standard Rated (20%)	300.00	360.00	19.0%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Statutory Undertaker Standard Search	164.00	196.80	Standard Rated (20%)	195.00	234.00	18.9%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Statutory Undertaker Priority Search	338.00	405.60	Standard Rated (20%)	405.00	486.00	19.8%	Cost Recovery
Planning Services	Environment & Heritage Advice and Support to Statutory Undertakers	Hours	87.00	104.40	Standard Rated (20%)	105.00	126.00	20.7%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Planning Services	Environment & Heritage Pre-application Advice Fees	Written Response or Meeting/Site Visit & Written Response	Various	Various	Standard Rated (20%)	Various	Various	20.0%	Cost Recovery
Planning Services	Environment & Heritage Contribution by District and Borough Councils to maintenance of the HER	Annual Fee	3,000.00	3,000.00	Non-Business (0%)	3,000.00	3,000.00	0.0%	Cost Recovery
Planning Services	Flood Risk Management Pre-application Advice Fees	Hectares of development - banded	Various	Various	Standard Rated (20%)	Various	Various	22.7%	Cost Recovery

Countryside Rights of Way Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Countryside Facilities	Rental of Land and Fishing Rights	Agreement	Various	Various	Exempt (0%)	Various	Various	12.6%	Cost Recovery
Countryside Services	Family Bushcraft	Per Family	67.30	67.30	Exempt (0%)	75.80	75.80	12.6%	Cost Recovery
Countryside Services	All Guided Walks/ Night Hike/ Food For Free With/ Without Hot Drink	Per Person	6.90	6.90	Exempt (0%)	7.80	7.80	13.0%	Cost Recovery
Countryside Services	Craft Events e.g. Christmas Wreaths (Includes Materials/Drinks)	Per Person	22.60	22.60	Exempt (0%)	25.40	25.40	12.4%	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)	22.60	22.60	Exempt (0%)	25.40	25.40	12.4%	Cost Recovery
Countryside Services	Schools and Hire of Forest School Area (Per Child)	Per Child	2.30	2.30	Exempt (0%)	2.60	2.60	13.0%	Cost Recovery
Countryside Services	Licence Fee for Access Across or on to COUNCIL Land	Application	Various	Various	Non-Business (0%)	Various	Various	12.6%	Cost Recovery
Rights of Way	Unopposed Public Path Orders Administrative Fees	Order	2,438.90	2,438.90	Non-Business (0%)	2,746.00	2,746.00	12.6%	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	1,379.40	1,379.40	Non-Business (0%)	1,553.00	1,553.00	12.6%	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	424.80	424.80	Non-Business (0%)	478.00	478.00	12.6%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Rights of Way	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (21 days emergency/ unplanned orders)	Path Order	583.20	583.20	Non-Business (0%)	657.00	657.00	12.6%	Cost Recovery
Rights of Way	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (5 days planned works orders)	Path Order	583.20	583.20	Non-Business (0%)	657.00	657.00	12.6%	Cost Recovery
Rights of Way	Hoarding Application	m2 per 6 weeks	28.30	28.30	Non-Business (0%)	31.90	31.90	12.6%	Cost Recovery

Waste Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Waste Recycling & Disposal	Co-mingled Recyclate	Tonne	112.50	135.00	Standard Rated (20%)	126.70	152.04	12.6%	Cost Recovery
Waste Recycling & Disposal	Trade Waste Disposal	Tonne	157.50	189.00	Standard Rated (20%)	177.30	212.76	12.6%	Cost Recovery
Waste Recycling & Disposal	Green Waste Disposal	Tonne	65.83	79.00	Standard Rated (20%)	74.10	88.92	12.6%	Cost Recovery
Waste Recycling & Disposal	WEEE Category A Recycling	Tonne	154.17	185.00	Standard Rated (20%)	173.60	208.32	12.6%	Cost Recovery
Waste Recycling & Disposal	WEEE Category B Recycling	Tonne	431.67	518.00	Standard Rated (20%)	486.10	583.32	12.6%	Cost Recovery
Waste Recycling & Disposal	WEEE Category C Recycling	Tonne	431.67	518.00	Standard Rated (20%)	486.10	583.32	12.6%	Cost Recovery
Waste Recycling & Disposal	WEEE Category D Recycling	Tonne	431.67	518.00	Standard Rated (20%)	486.10	583.32	12.6%	Cost Recovery
Waste Recycling & Disposal	WEEE Category E Recycling	Tonne	154.17	185.00	Standard Rated (20%)	173.60	208.32	12.6%	Cost Recovery
Waste Recycling & Disposal	Single Stream Recyclate	Tonne	13.33	16.00	Standard Rated (20%)	15.00	18.00	12.6%	Cost Recovery
Waste Recycling & Disposal	Motor Vehicle Tyre Disposal	Tyre	4.38	5.25	Standard Rated (20%)	4.90	5.88	12.0%	Cost Recovery
Waste Recycling & Disposal	Trade Waste Mattress Disposal	Mattress	13.12	15.75	Standard Rated (20%)	14.80	17.75	12.8%	Cost Recovery

APPENDIX 7

Energy Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Energy Services	School SLA: Schools Display Energy Certificates	Per Certificate	59.00	59.00	Non-Business (0%)	59.00	59.00	0.0%	Cost Recovery
Energy Services	School SLA: Schools Display Energy Certificates - Academy	Per Certificate	59.00	70.80	Standard Rated (20%)	59.00	70.80	0.0%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 1	1-5 Meters	359.00	359.00	Non-Business (0%)	373.40	373.40	4.0%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 1. Academy	1-5 Meters	359.00	430.80	Standard Rated (20%)	373.40	448.10	4.0%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 2	6-9 Meters	419.00	419.00	Non-Business (0%)	435.80	435.80	4.0%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 2. Academy	6-9 Meters	419.00	502.80	Standard Rated (20%)	435.80	523.00	4.0%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 3	10+ Meters	520.00	520.00	Non-Business (0%)	540.80	540.80	4.0%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 3. Academy	10+ Meters	520.00	624.00	Standard Rated (20%)	540.80	649.00	4.0%	Cost Recovery

Finance Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Schools Financial Services	Schools SLA: Schools Financial Services - Nursery, Primary, Secondary and Special Schools	School, Per Annum	£1,049 per school plus £0.52 per pupil	£1,049 per school plus £0.52 per pupil	Non-Business (0%)	£1,090 per school plus £0.54 per pupil	£1,090 per school plus £0.54 per pupil	4.0%	Cost Recovery
Schools Financial Services	Schools SLA: Schools Financial Services - Year-end financial closedown - minimum of 4 hours	Fixed (4 hours)	152.00	152.00	Non-Business (0%)	160.00	160.00	5.3%	Cost Recovery
Schools Financial Services	Schools SLA: Group Training Courses or Workshops (Half Day)	Person	50.00	50.00	Non-Business (0%)	50.00	50.00	0.0%	Cost Recovery
Schools Financial Services	Schools SLA: Group Training Courses or Workshops (Full Day)	Person	80.00	80.00	Non-Business (0%)	80.00	80.00	0.0%	Cost Recovery
Schools Financial Services	Schools SLA: Group Training Courses or Workshops (Online)	Person	20.00	20.00	Non-Business (0%)	20.00	20.00	0.0%	Cost Recovery
Schools Financial Services	Schools Financial Services - Pre-booked Visits to Schools - Minimum 2.5 hours	Hours	137.50	137.50	Non-Business (0%)	144.00	144.00	4.7%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Schools Financial Services	Schools Financial Services - Pre-booked Dial-ups to Schools	Hour	38.00	38.00	Non-Business (0%)	40.00	40.00	5.3%	Cost Recovery
Schools Financial Services	Schools SLA: Schools Financial Services - School Fund support	Fixed	N/A	N/A	Non-Business (0%)	100.00	100.00	NEW	Cost Recovery

Fire Service Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Fire and Rescue Service - Special Services	Major appliance/Large Vehicle & Crew (e.g. Aerial Ladder Platform, Bulk Water Carrier)	Hour	360.00	432.00	Standard Rated (20%)	405.00	486.00	12.5%	Cost Recovery
Fire and Rescue Service - Special Services	Pumping Appliance	Hour	400.00	480.00	Standard Rated (20%)	450.00	540.00	12.5%	Cost Recovery
Fire and Rescue Service - Special Services	Small Vehicle (e.g. 4x4, Community Engagement Vehicle)	Hour	300.00	360.00	Standard Rated (20%)	340.00	408.00	13.3%	Cost Recovery
Fire and Rescue Service - Special Services	Copy of IRS report	Report	98.50	118.20	Standard Rated (20%)	110.00	132.00	11.7%	Cost Recovery
Fire and Rescue Service - Special Services	Fire Investigation Interview	Hour	145.00	174.00	Standard Rated (20%)	165.00	198.00	13.8%	Cost Recovery
Fire and Rescue Service - Special Services	Copy of Fire Report	Report	455.00	546.00	Standard Rated (20%)	510.00	612.00	12.1%	Cost Recovery
Fire and Rescue Service - Special Services	Labour (dependent on role) - First Hour or Part Thereof	Hour	75.00	90.00	Standard Rated (20%)	85.00	102.00	13.3%	Cost Recovery
Fire and Rescue Service - Special Services	Labour (dependent on role) - Each Subsequent 30 Minutes	Half Hour	45.00	54.00	Standard Rated (20%)	50.00	60.00	11.1%	Cost Recovery
Fire and Rescue Service - Special Services	Event Charges	Hour	360.00	432.00	Standard Rated (20%)	400.00	480.00	11.1%	Cost Recovery
Fire and Rescue Service - Special Services	Open Course Face to Face Training - Fire Safety - Various	Per head	125.00	125.00	Exempt (0%)	140.00	140.00	12.0%	Cost Recovery
Fire and Rescue Service - Special Services	On-Site Face to Face Training - Fire Safety Awareness	Course - Max 20 people.	350.00	350.00	Exempt (0%)	385.00	385.00	10.0%	Cost Recovery
Fire and Rescue Service - Special Services	On-Site Face to Face Training - Fire Extinguisher	Course - Max 15 people.	440.00	440.00	Exempt (0%)	485.00	485.00	10.2%	Cost Recovery
Fire and Rescue Service - Special Services	On-Site Face to Face Training - Fire Warden	Course - Max 15 people.	585.00	585.00	Exempt (0%)	645.00	645.00	10.3%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Fire and Rescue Service - Commercial Training	On-Site Face to Face Training - Manual Handling	Course - Max 15 people.	585.00	585.00	Exempt (0%)	645.00	645.00	10.3%	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%)	645.00	645.00	10.3%	Cost Recovery
Fire and Rescue Service - Commercial Training	Fire Extinguisher Maintenance	Extinguisher	Various	Various	Exempt (0%)	Various	Various	N/A	Cost Recovery

Records Office Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Record Office	Publication Fees for Film and TV	Photograph	56.67	68.00	Standard Rated (20%)	62.50	75.00	10.3%	Cost Recovery
Record Office	Room Hire of Work Room (Up to 12 People)	Full Day	90.00	90.00	Exempt (0%)	100.00	100.00	11.1%	Cost Recovery
Record Office	Publication Fees for Garland Photos UK Rights	Image	25.00	30.00	Standard Rated (20%)	27.08	32.50	8.3%	Cost Recovery
Record Office	Publication Fees for Garland Photos World Rights	Image	50.00	60.00	Standard Rated (20%)	54.17	65.00	8.3%	Cost Recovery
Record Office	Publication Fee in Books With Print Run of 1-1000	Photograph	6.25	7.50	Standard Rated (20%)	8.33	10.00	33.3%	Cost Recovery
Record Office	Publication Fee in Books with Print Run of 1001-3000	Photograph	12.50	15.00	Standard Rated (20%)	14.58	17.50	16.6%	Cost Recovery
Record Office	Publication Fee in Books with Print Run of 3001-5000	Photograph	18.75	22.50	Standard Rated (20%)	20.83	25.00	11.1%	Cost Recovery
Record Office	Publication Fee in Books with Print Run of 5001 and Over	Photograph	25.00	30.00	Standard Rated (20%)	27.08	32.50	8.3%	Cost Recovery
Record Office	Publication Fees for National Media/Periodicals	Photograph	25.00	30.00	Standard Rated (20%)	27.08	32.50	8.3%	Cost Recovery
Record Office	Record Office 'Surgeries'	Hour	35.00	42.00	Standard Rated (20%)	37.50	45.00	7.1%	Cost Recovery
Record Office	Publication Fees for Other Commercial Publications	Photograph	33.33	40.00	Standard Rated (20%)	37.50	45.00	12.5%	Cost Recovery
Record Office	Publication Fees for Local Media	Photograph	6.25	7.50	Standard Rated (20%)	8.33	10.00	33.3%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Record Office	Publication Fees for Eric Gill Collection	Item	10.00	12.00	Standard Rated (20%)	27.08	32.50	170.8%	Cost Recovery
Record Office	Scanned Image and Print A3	Sheet	20.00	24.00	Standard Rated (20%)	20.00	24.00	0.0%	Cost Recovery
Record Office	Scanned Image and Print A3-A1	Sheet	40.00	48.00	Standard Rated (20%)	40.00	48.00	0.0%	Cost Recovery
Record Office	Scanned Image and Print A4	Sheet	10.00	12.00	Standard Rated (20%)	10.00	12.00	0.0%	Cost Recovery
Record Office	Supply of Scanned Image - A3-A0	Sheet	26.67	32.00	Standard Rated (20%)	26.67	32.00	0.0%	Cost Recovery
Record Office	Supply of Scanned Image - A4-A3	Sheet	13.33	16.00	Standard Rated (20%)	13.33	16.00	0.0%	Cost Recovery
Record Office	Supply of Scanned Image - up to A4	Sheet	6.67	8.00	Standard Rated (20%)	6.67	8.00	0.0%	Cost Recovery
Record Office	Car Parking - full day	Day	6.67	8.00	Standard Rated (20%)	7.08	8.50	6.1%	Cost Recovery
Record Office	Car Parking - half day	Half Day	3.33	4.00	Standard Rated (20%)	3.54	4.25	6.3%	Cost Recovery
Record Office	Daytime Tours of Record Office	Tour	37.00	37.00	Exempt (0%)	40.00	40.00	8.1%	Cost Recovery
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	7.50	9.00	Standard Rated (20%)	10.83	13.00	44.4%	Cost Recovery
Record Office	Orders by Post (up to 5 copies)	Up to 5 sheets	5.42	6.50	Standard Rated (20%)	6.67	8.00	23.1%	Cost Recovery
Record Office	Evening Tours of Record Office	Tour	68.00	68.00	Exempt (0%)	75.00	75.00	10.3%	Cost Recovery
Record Office	Out of Office Talks	Talk	56.67	68.00	Standard Rated (20%)	62.50	75.00	10.3%	Cost Recovery
Record Office	Online Talks (per person)	Talk	5.00	5.00	Exempt (0%)	5.00	5.00	0.0%	Cost Recovery
Record Office	Short Research Fee	30 Minutes	15.00	18.00	Standard Rated (20%)	15.00	18.00	0.0%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
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	0.42	0.50	Standard Rated (20%)	0.42	0.50	0.0%	Cost Recovery
Record Office	Self-service Printing from Computer	Sheet	0.42	0.50	Standard Rated (20%)	0.42	0.50	0.0%	Cost Recovery
Record Office	A3 and A4 Photocopies	Sheet	0.54	0.65	Standard Rated (20%)	0.54	0.65	0.0%	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	2.71	3.25	Standard Rated (20%)	4.17	5.00	53.9%	Cost Recovery
Record Office	Photocopies - A4 Colour	Sheet	1.46	1.75	Standard Rated (20%)	2.08	2.50	42.5%	Cost Recovery
Record Office	Digital Copy of Tithe Map (One Format)	Document	16.67	20.00	Standard Rated (20%)	20.83	25.00	25.0%	Cost Recovery
Record Office	Filming On-site	Day	208.33	250.00	Standard Rated (20%)	250.00	300.00	20.0%	Cost Recovery
Record Office	Room Hire of Work Room (up to 12 people)	Half Day	45.00	45.00	Exempt (0%)	50.00	50.00	11.1%	Cost Recovery
Record Office	Certified Copies of Documents	Document	13.33	16.00	Standard Rated (20%)	16.67	20.00	25.1%	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%)	26.67	32.00	3.2%	Cost Recovery

APPENDIX 7

Library Service Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Library Service	Audiobooks (up to 8 cassettes/CDs)	3 Weeks	1.45	1.45	Non-Business (0%)	1.50	1.50	3.4%	Cost Recovery
Library Service	Audiobooks (9+ cassettes/CDs)	3 Weeks	2.90	2.90	Non-Business (0%)	3.00	3.00	3.4%	Cost Recovery
Library Service	Audiobooks (Playaway - digital audio)	3 Weeks	2.90	2.90	Non-Business (0%)	3.00	3.00	3.4%	Cost Recovery
Library Service	CDs - Other	1 Week	1.20	1.25	Non-Business (0%)	1.50	1.50	25.0%	Cost Recovery
Library Service	DVDs (General)	1 Week	2.00	2.00	Non-Business (0%)	2.25	2.25	12.5%	Cost Recovery
Library Service	Reservation Fees - Books reserved directly online	Item	0.60	0.60	Non-Business (0%)	0.75	0.75	25.0%	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	0.0%	Cost Recovery
Library Service	Reservation Fees - Books from Elsewhere	Item	7.50	7.50	Non-Business (0%)	8.00	8.00	6.7%	Cost Recovery
Library Service	Reservation Fees - Books from British Library	Item	11.00	11.00	Non-Business (0%)	12.00	12.00	9.1%	Cost Recovery
Library Service	Overdue Charges (Administration Charge for overdue letter)	Letter	1.75	1.75	Non-Business (0%)	2.00	2.00	14.3%	Cost Recovery
Library Service	Overdue Charges (Adult Books)	Day	0.30	0.30	Non-Business (0%)	0.30	0.30	0.0%	Cost Recovery
Library Service	Overdue Charges (Audio Books)	Day	0.30	0.30	Non-Business (0%)	0.30	0.30	0.0%	Cost Recovery
Library Service	Overdue Charges (General DVDs)	Day	0.60	0.60	Non-Business (0%)	0.60	0.60	0.0%	Cost Recovery
Library Service	Overdue Charges (Music CDs)	Day	0.30	0.30	Non-Business (0%)	0.30	0.30	0.0%	Cost Recovery
Library Service	Membership Card Replacement	Card	1.75	1.75	Non-Business (0%)	2.00	2.00	14.3%	Cost Recovery
Library Service	Exhibition Booking Fee	Per week, When Items Are For Sale	13.50	13.50	Exempt (0%)	15.00	15.00	11.1%	Cost Recovery
Library Service	Fax: to UK	Per Page	1.67	2.00	Standard Rated (20%)	1.88	2.25	12.3%	Cost Recovery
Library Service	Fax: to Europe	Per Page	2.25	2.70	Standard Rated (20%)	2.50	3.00	11.1%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Library Service	Fax: to Rest of World	Per Page	2.83	3.40	Standard Rated (20%)	3.17	3.80	11.8%	Cost Recovery
Library Service	Fax: Receiving Fax	Per Page	1.13	1.36	Standard Rated (20%)	1.25	1.50	10.6%	Cost Recovery
Library Service	Photocopying - A4 Black and White	Copy	0.13	0.15	Standard Rated (20%)	0.13	0.15	0.0%	Cost Recovery
Library Service	Photocopying - A3 Black and White	Copy	0.17	0.20	Standard Rated (20%)	0.17	0.20	0.0%	Cost Recovery
Library Service	Photocopying - A4 Colour	Copy	0.42	0.50	Standard Rated (20%)	0.42	0.50	0.0%	Cost Recovery
Library Service	Photocopying - A3 Colour	Copy	0.83	1.00	Standard Rated (20%)	0.83	1.00	0.0%	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	0.0%	Cost Recovery
Library Service	Printing: charge for Internet Prints - A4 Colour	Page	0.50	0.60	Standard Rated (20%)	0.50	0.60	0.0%	Cost Recovery
Library Service	Public Access Computers: Charge for non-members using PCs	Hour	1.67	2.00	Standard Rated (20%)	1.88	2.25	12.3%	Cost Recovery
Library Service	Reading Groups - Subscription	Year	27.50	33.00	Standard Rated (20%)	29.17	35.00	6.1%	Cost Recovery
Library Service	Lost and damaged book - admin fee (in addition to replacement cost)	Item	1.75	1.75	Non-Business (0%)	2.00	2.00	14.3%	Cost Recovery
Library Service	Lettings - Community Use	1 Hour	10.00	10.00	Exempt (0%)	10.00	10.00	0.0%	Cost Recovery
Library Service	Lettings - SME Business	1 Hour	20.00	20.00	Exempt (0%)	20.00	20.00	0.0%	Cost Recovery
Library Service	Lettings - Commercial Use	1 Hour	40.00	40.00	Exempt (0%)	40.00	40.00	0.0%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - Community Use	1 Hour	12.00	12.00	Exempt (0%)	12.00	12.00	0.0%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - SME Business Use	1 Hour	24.00	24.00	Exempt (0%)	24.00	24.00	0.0%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - Commercial Use	1 Hour	48.00	48.00	Exempt (0%)	48.00	48.00	0.0%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - Community Use	1 Hour	22.00	22.00	Exempt (0%)	22.00	22.00	0.0%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Library Service	Lettings - Longley Exhibition Room - SME Business Use	1 Hour	44.00	44.00	Exempt (0%)	44.00	44.00	0.0%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - Commercial Use	1 Hour	88.00	88.00	Exempt (0%)	88.00	88.00	0.0%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - Community Use	1 Hour	22.00	22.00	Exempt (0%)	22.00	22.00	0.0%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - SME Business Use	1 Hour	44.00	44.00	Exempt (0%)	44.00	44.00	0.0%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - Commercial Use	1 Hour	88.00	88.00	Exempt (0%)	88.00	88.00	0.0%	Cost Recovery
Library Service	Schools SLA - School Library Service (Under 110 Pupils)	Per School	832.00	832.00	Exempt (0%)	899.00	899.00	8.1%	Cost Recovery
Library Service	Schools SLA - School Library Service (Over 110 Pupils)	Per School & Per Pupil	3.62	3.62	Exempt (0%)	4.00	4.00	10.5%	Cost Recovery
Library Service	Schools SLA - School Library Service (Under 110 Pupils) Academies and Free Schools	Per School	832.00	998.40	Standard Rated (20%)	899.00	1,078.80	8.1%	Cost Recovery
Library Service	Schools SLA - School Library Service (Over 110 Pupils) Academies and Free Schools	Per Pupil	3.62	4.34	Standard Rated (20%)	4.00	4.80	10.5%	Cost Recovery

Registration Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Registration Service	Individually organised Citizenship ceremony for one person at a registration office or virtually	Ceremony	100.00	120.00	Standard Rated (20%)	104.17	125.00	4.2%	Cost Recovery
Registration Service	Individually organised Citizenship ceremony for a family at a registration office or virtually	Family Ceremony	130.83	157.00	Standard Rated (20%)	135.83	163.00	3.8%	Cost Recovery
Registration Service	Individually organised Citizenship ceremony for one person at a registration office or virtually on a Saturday	Ceremony	113.33	136.00	Standard Rated (20%)	117.50	141.00	3.7%	Cost Recovery
Registration Service	Individually organised Citizenship ceremony for a family at a registration office or virtually on a Saturday	Family Ceremony	140.00	168.00	Standard Rated (20%)	145.83	175.00	4.2%	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	10.83	13.00	Standard Rated (20%)	11.67	14.00	7.8%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat A room (e.g. Balcony) To register a marriage/ civil partnership Monday - Thursday	Ceremony	228.00	228.00	Non-Business (0%)	237.00	237.00	3.9%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat A room (e.g. Balcony) To register a marriage/ civil partnership Friday	Ceremony	294.00	294.00	Non-Business (0%)	306.00	306.00	4.1%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat A room (e.g. Balcony) To register a marriage/ civil partnership Saturday / Sunday	Ceremony	325.00	325.00	Non-Business (0%)	338.00	338.00	4.0%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat A room (e.g. Balcony) To register a marriage/ civil partnership Public Holiday	Ceremony	424.00	424.00	Non-Business (0%)	441.00	441.00	4.0%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby naming & Renewal of vows in West Sussex Rooms (Cat A) Monday - Thursday	Ceremony	208.33	250.00	Standard Rated (20%)	215.83	259.00	3.6%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby naming & Renewal of vows in West Sussex Rooms (Cat A) Friday	Ceremony	263.33	316.00	Standard Rated (20%)	273.33	328.00	3.8%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby naming & Renewal of vows in West Sussex Rooms (Cat A) Saturday / Sunday	Ceremony	289.17	347.00	Standard Rated (20%)	300.00	360.00	3.7%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby naming & Renewal of vows in West Sussex Rooms (Cat A) Public Holiday	Ceremony	371.67	446.00	Standard Rated (20%)	385.83	463.00	3.8%	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 Monday - Thursday	Ceremony	273.00	273.00	Non-Business (0%)	284.00	284.00	4.0%	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 Friday	Ceremony	333.00	333.00	Non-Business (0%)	346.00	346.00	3.9%	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	394.00	394.00	Non-Business (0%)	410.00	410.00	4.1%	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	514.00	514.00	Non-Business (0%)	535.00	535.00	4.1%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat B) Monday - Thursday	Ceremony	245.83	295.00	Standard Rated (20%)	255.00	306.00	3.7%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat B) Friday	Ceremony	295.83	355.00	Standard Rated (20%)	306.67	368.00	3.7%	Cost Recovery
Registration Service	Non Statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat B) Saturday / Sunday	Ceremony	346.67	416.00	Standard Rated (20%)	360.00	432.00	3.8%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat B) Public Holiday	Ceremony	446.67	536.00	Standard Rated (20%)	464.17	557.00	3.9%	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%)	473.00	473.00	4.0%	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%)	525.00	525.00	4.0%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
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%)	643.00	643.00	4.0%	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%)	709.00	709.00	4.0%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat C) Monday - Thursday	Ceremony	397.50	477.00	Standard Rated (20%)	412.50	495.00	3.8%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat C) Friday	Ceremony	439.17	527.00	Standard Rated (20%)	455.83	547.00	3.8%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat C) Saturday / Sunday	Ceremony	533.33	640.00	Standard Rated (20%)	554.17	665.00	3.9%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat C) Public Holiday	Ceremony	586.67	704.00	Standard Rated (20%)	609.17	731.00	3.8%	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	121.00	121.00	Non-Business (0%)	126.00	126.00	4.1%	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%)	806.00	806.00	4.0%	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%)	859.00	859.00	4.0%	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%)	940.00	940.00	4.0%	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%)	1020.00	1,020.00	4.0%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat D) Monday - Thursday	Ceremony	664.17	797.00	Standard Rated (20%)	690.00	828.00	3.9%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat D) Friday	Ceremony	706.67	848.00	Standard Rated (20%)	734.17	881.00	3.9%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat D) Saturday / Sunday	Ceremony	771.67	926.00	Standard Rated (20%)	801.67	962.00	3.9%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat D) Public Holiday	Ceremony	835.83	1003.00	Standard Rated (20%)	868.33	1,042.00	3.9%	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%)	473.00	473.00	4.0%	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%)	525.00	525.00	4.0%	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%)	643.00	643.00	4.0%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
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%)	709.00	709.00	4.0%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows at Outside Venues and non-licenced premises Monday - Thursday	Ceremony	397.50	477.00	Standard Rated (20%)	412.50	495.00	3.8%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows at Outside Venues and non-licenced premises Friday	Ceremony	439.17	527.00	Standard Rated (20%)	455.83	547.00	3.8%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows at Outside Venues and non-licenced premises Saturday / Sunday	Ceremony	533.33	640.00	Standard Rated (20%)	554.17	665.00	3.9%	Cost Recovery
Registration Service	Venue Licensing Licence valid for three years for a venue to hold Marriages & CPs.	License	2117.00	2117.00	Non-Business (0%)	2202.00	2,202.00	4.0%	Cost Recovery
Registration Service	Licensing a Religious Building to hold civil partnerships Appeal against a refusal to grant a license.	Appeal	423.00	423.00	Non-Business (0%)	440.00	440.00	4.0%	Cost Recovery
Registration Service	Venue Licensing License valid for three years for a venue to hold Marriages & CPs: Fee for Additional room	Additional Room	364.00	364.00	Non-Business (0%)	379.00	379.00	4.1%	Cost Recovery
Registration Service	Attendance of Registrars at venue of choice to celebrate of marriage or civil partnership following statutory ceremony in the West Sussex Register Office Monday - Thursday	Ceremony	384.17	461.00	Standard Rated (20%)	400.00	480.00	4.1%	Cost Recovery
Registration Service	Attendance of Registrars at venue of choice to celebrate of marriage or civil partnership following statutory ceremony in the West Sussex Register Office Friday	Ceremony	426.67	512.00	Standard Rated (20%)	443.33	532.00	3.9%	Cost Recovery
Registration Service	Attendance of Registrars at venue of choice to celebrate of marriage or civil partnership following statutory ceremony in the West Sussex Register Office Saturday / Sunday	Ceremony	525.83	631.00	Standard Rated (20%)	546.67	656.00	4.0%	Cost Recovery
Registration Service	Attendance of Registrars at venue of choice to celebrate of marriage or civil partnership following statutory ceremony in the West Sussex Register Office Public Holiday	Ceremony	581.67	698.00	Standard Rated (20%)	605.00	726.00	4.0%	Cost Recovery
Registration Service	Registrar to register a civil partnership at a religious building Monday - Thursday	Ceremony	180.00	180.00	Non-Business (0%)	187.00	187.00	3.9%	Cost Recovery
Registration Service	Registrar to register a civil partnership at a religious building Friday	Ceremony	241.67	241.67	Non-Business (0%)	251.00	251.00	3.9%	Cost Recovery
Registration Service	Registrar to register a civil partnership at a religious building Saturday / Sunday	Ceremony	273.00	273.00	Non-Business (0%)	284.00	284.00	4.0%	Cost Recovery
Registration Service	Registrar to register a civil partnership at a religious building Public Holiday	Ceremony	363.00	363.00	Non-Business (0%)	378.00	378.00	4.1%	Cost Recovery
Registration Service	Attendance of Registrars at a venue subject to specific partnership arrangement to Register a marriage/civil partnership Friday	Ceremony	315.00	315.00	Non-Business (0%)	328.00	328.00	4.1%	Cost Recovery
Registration Service	Attendance of Registrars at a venue subject to specific partnership arrangement to Register a marriage/civil partnership Saturday	Ceremony	347.00	347.00	Non-Business (0%)	361.00	361.00	4.0%	Cost Recovery
Registration Service	Cat A room Crawley - Small ceremonies on Thursday morning	Ceremony	172.00	347.00	Non-Business (0%)	172.00	172.00	0.0%	Cost Recovery
Registration Service	Amendment fee for Ceremonies (Dates/ Times etc)	Amendment	-	-	Non-Business (0%)	35.00	35.00	NEW	Cost Recovery

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Gypsy and Travellers Sites Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (4 X Double Pitch Plot Rental)	Week	110.70	110.70	Exempt (0%)	116.00	116.00	4.8%	Subsidised
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (5 X Single Pitch Plot Rental)	Week	88.10	88.10	Exempt (0%)	93.00	93.00	5.6%	Subsidised
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (1 X Single Pitch Plot Rental)	Week	105.60	105.60	Exempt (0%)	111.00	111.00	5.1%	Subsidised
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Withy Park (16 X Plot Rental)	Week	68.20	68.20	Exempt (0%)	72.00	72.00	5.6%	Subsidised
Gypsy and Travellers Sites	Plot Rental - All Other Sites	Week	59.80	59.80	Exempt (0%)	63.00	63.00	5.4%	Subsidised
Gypsy and Travellers Sites	West Sussex Transit Site Plot Rental (9 plots)	Week	80.80	80.80	Non-Business (0%)	85.00	85.00	5.2%	Subsidised

Highways Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Highways Services	Hoarding Application	M2 per 6 weeks	28.30	28.30	Non-Business (0%)	31.90	31.90	12.6%	Cost Recovery
Highways Services	Hoarding Application - Extension	M2 per 8 weeks	28.30	28.30	Non-Business (0%)	31.90	31.90	12.6%	Cost Recovery
Highways Services	Hoarding Application - Retrospective	Additional Fee Per License	320.30	320.30	Non-Business (0%)	360.70	360.70	12.6%	Cost Recovery
Highways Services	Scaffold License	Month	201.50	201.50	Non-Business (0%)	226.90	226.90	12.6%	Cost Recovery
Highways Services	Scaffold License - Extension	Extra Months	134.70	134.70	Non-Business (0%)	151.70	151.70	12.6%	Cost Recovery
Highways Services	Scaffold License - Retrospective	Additional Fee Per License	320.30	320.30	Non-Business (0%)	360.70	360.70	12.6%	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	2,274.90	2,274.90	Non-Business (0%)	2,561.50	2,561.50	12.6%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Highways Services	Temporary Traffic Orders: by Notice - only if agreed with Streetworks Section (S14 (2))	Notice	453.90	453.90	Non-Business (0%)	511.10	511.10	12.6%	Cost Recovery
Highways Services	Temporary Traffic Orders: by Notice followed by full Order (NOTICE + 2nd public notice) (S14 (1))	Order	2,274.90	2,274.90	Non-Business (0%)	2,561.50	2,561.50	12.6%	Cost Recovery
Highways Services	Public Path Orders administrative fees - Temporary Traffic Regulation Order (path closure) (6-month Orders)	Path Order	2,121.10	2,121.10	Non-Business (0%)	2,388.40	2,388.40	12.6%	Cost Recovery
Highways Services	Public Path Orders administrative fees - Temporary Traffic Regulation Order (path closure) (Extensions)	Path Order	2,121.10	2,121.10	Non-Business (0%)	2,388.40	2,388.40	12.6%	Cost Recovery
Highways Services	Vehicle Crossover Licence - Application Fee	Application Fee	163.30	163.30	Non-Business (0%)	183.90	183.90	12.6%	Cost Recovery
Highways Services	Vehicle Crossover Licence - Works Permission Fee	Works Permission Fee	234.30	234.30	Non-Business (0%)	263.80	263.80	12.6%	Cost Recovery
Highways Services	Letter to support VCO legality - Part of house sale	Per Letter	53.10	53.10	Non-Business (0%)	59.80	59.80	12.6%	Cost Recovery
Highways Services	Section 50 - New Roads and Street Works Act 1991: Private apparatus in the Highway	Units of 200m per Street	621.50	621.50	Non-Business (0%)	699.80	699.80	12.6%	Cost Recovery
Highways Services	Local Land charges -Provision of site drawing, electronic	Number	54.10	64.92	Standard Rated (20%)	61.00	73.20	12.8%	Cost Recovery
Highways Services	Local Land charges -Provision of controller specification	Number	56.20	67.44	Standard Rated (20%)	63.00	75.60	12.1%	Cost Recovery
Highways Services	Local Land Charges -Provision of SCOOT, UTC or MOVA data	Number	105.00	126.00	Standard Rated (20%)	118.00	141.60	12.4%	Cost Recovery
Highways Services	Access Protection Lines - Road markings to deter parking across private access - per set	New Lines	143.20	171.84	Standard Rated (20%)	161.00	193.20	12.4%	Cost Recovery
Highways Services	Access Protection Lines - Road markings to deter parking across private access - per set	Refurbishment	143.20	171.84	Standard Rated (20%)	161.00	193.20	12.4%	Cost Recovery
Highways Services	Moving Elevated Work Platform - Notice required	Up to 10 Working Days	109.10	109.10	Non-Business (0%)	122.80	122.80	12.6%	Cost Recovery
Highways Services	Tourist & Private Directional Signs – Survey and admin fees (Design and Manufacture costs in addition to this)	Application	338.80	338.80	Non-Business (0%)	381.50	381.50	12.6%	Cost Recovery
Highways Services	Tourist & Private Directional Signs - Non-refundable vetting fee	Application	135.70	135.70	Non-Business (0%)	152.80	152.80	12.6%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - First 5 signs	Up to 5 Signs	595.00	595.00	Non-Business (0%)	670.00	670.00	12.6%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - Additional signs	Additional Sign	118.70	118.70	Non-Business (0%)	133.70	133.70	12.6%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Highways Services	TROs required as a consequence of development or another promoter	TRO	8,322.00	8,322.00	Non-Business (0%)	9,370.60	9,370.60	12.6%	Cost Recovery
Highways Services	Skip License - Initial 14-day license	14 days	66.10	66.10	Non-Business (0%)	74.40	74.40	12.6%	Cost Recovery
Highways Services	Skip License - 14-day extension	14 days	66.10	66.10	Non-Business (0%)	74.40	74.40	12.6%	Cost Recovery
Highways Services	Skip License - Over run fee cost recovery	License	97.60	97.60	Non-Business (0%)	109.90	109.90	12.6%	Cost Recovery
Highways Services	Skip License - Retrospective	Application	109.10	109.10	Non-Business (0%)	122.80	122.80	12.6%	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 to 5 days	Licence 1 to 5 days	95.50	95.50	Non-Business (0%)	107.50	107.50	12.6%	Cost Recovery
Highways Services	Licence 171 Excavation	Licence 1 to 5 days	621.50	621.50	Non-Business (0%)	699.80	699.80	12.6%	Cost Recovery
Highways Services	Moving Elevated Work Platform - Over run fee	Day	163.30	163.30	Non-Business (0%)	183.90	183.90	12.6%	Cost Recovery
Highways Services	Moving Elevated Work Platform - Admin fee for change of date	One Off	38.20	38.20	Non-Business (0%)	43.00	43.00	12.6%	Cost Recovery
Highways Services	Scaffold - Fine for over run or failure to notify removal complete	Application	253.90	253.90	Non-Business (0%)	285.90	285.90	12.6%	Cost Recovery
Highways Services	Materials on a Highway - Licence to temporarily deposit building materials - Over run per day	Day	38.20	38.20	Non-Business (0%)	43.00	43.00	12.6%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 1 to 5 Properties (Dwellings) on site	Application	592.90	592.90	Non-Business (0%)	667.60	667.60	12.6%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 6 to 25 (Dwellings) Properties on site	Application	1,185.70	1,185.70	Non-Business (0%)	1,335.10	1,335.10	12.6%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 25+ Properties (Dwellings)	Application	2,963.10	2,963.10	Non-Business (0%)	3,336.50	3,336.50	12.6%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - Unauthorised sign removal	Each Sign Removal	109.20	109.20	Non-Business (0%)	123.00	123.00	12.6%	Cost Recovery
Highways Services	Crane Licence	Licence 4 weeks	367.50	367.50	Outside Scope (0%)	413.80	413.80	12.6%	Cost Recovery
Highways Services	Crane Licence - Extension	Licence 4 weeks	173.40	173.40	Outside Scope (0%)	195.20	195.20	12.6%	Cost Recovery
Highways Services	Traffic Survey Licence (per USRN)	Licence 2 weeks	75.00	75.00	Outside Scope (0%)	84.50	84.50	12.6%	Cost Recovery

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Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Highways Services	Temporary Switch Off for Pedestrian Crossing	Each	647.20	647.20	Non-Business (0%)	728.70	728.70	12.6%	Cost Recovery
Highways Services	Temporary Switch Off for Signalised Junction	Each	843.40	843.40	Non-Business (0%)	949.70	949.70	12.6%	Cost Recovery
Highways Services	Tree Planting Contribution	Application	209.80	209.80	Outside Scope (0%)	236.20	236.20	12.6%	Cost Recovery
Highways Services	Various Licences -Under s115E of Highways Act and Consents to temporary activities- Admin fee	Application	Various	0.00	Non-Business (0%)	Various	Various	12.6%	Cost Recovery
Highways Services	S59 Licence Agreements	Application	524.50	524.50	Non-Business (0%)	590.60	590.60	12.6%	Cost Recovery

Transport Fees and Charges

Service	Fee or Charge	Per What?	2022/23 Fee or Charge - Exclusive of VAT (£)	2022/23 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2023/24 Fee or Charge - Exclusive of VAT (£)	Proposed 2023/24 Fee or Charge - Inclusive of VAT (where applicable) (£)	% Increase 2023/24	Type of Charge
Transport - Road Safety	Cycle Training Course - Complete Beginner	1 Hour Session	37.40	37.40	Exempt (0%)	42.10	42.10	12.6%	Cost Recovery
Transport - Road Safety	Cycle Training Course - Beginner/Road Riding	1.5 Hour Session	41.40	41.40	Exempt (0%)	46.60	46.60	12.6%	Cost Recovery
Transport - Road Safety	Cycle Training Course - Advanced	2 Hour	46.60	46.60	Exempt (0%)	52.50	52.50	12.6%	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	50.50	50.50	Exempt (0%)	56.90	56.90	12.6%	Cost Recovery
Transport - Road Safety	Local Transport Improvements - Bus Stop Suspension / Relocation	Bus Stop Suspension / Relocation	200.00	200.00	Exempt (0%)	336.00	336.00	68.0%	Cost Recovery
Transport Bureau	Minibus Permit S19	Permit	15.70	15.70	Non-Business (0%)	17.50	17.50	11.5%	Cost Recovery
Transport Bureau	English National Concessionary Travel Scheme - Replacement Bus Pass	Pass	10.50	10.50	Exempt (0%)	10.50	10.50	0.0%	Cost Recovery
Transport Bureau	Transport DBS – DBS Checks for External Transport Staff	Check	75.50	75.50	Non-Business (0%)	75.50	75.50	0.0%	Cost Recovery

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Anacronyms	
SLA	Service Level Agreement
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

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OUR COUNCIL PLAN 2021 - 2025

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INTRODUCTION

The importance of the services provided by this Council has once again been evident over the past year of ongoing challenge and change, particularly the crucial support we provide for those in our county who are most vulnerable. The global economic situation and the pandemic and its legacy have continued to have significant impact on local people, places and the local economy. We have responded to these changes and are reflecting them in our planning for the future. We are also influencing and responding to a range of significant national policy developments which will have implications for the Council's services that must be taken into account in our local plans.

Our ambitions are captured each year in a detailed Council Plan which covers what we will do and the specific targets we will use to judge our performance during the year. The Council Plan, revenue budget and capital programme are fully integrated through our business planning process. We are in a period of significant uncertainty with growing demand for our services, the rising cost of living, inflation pushing up costs, challenges in recruiting and retaining staff both for us and our commissioned providers and some significant changes in government policy, legislation and funding. It is therefore more important than ever that our priorities are clear and that we focus on delivering these effectively and efficiently. Our business planning continues to be underpinned by a relentless focus on our priority outcomes and their supporting delivery outcomes.

Our Council Plan clearly sets out our ambitions and what we aim to achieve for our communities by 2025. It is based around four priority outcomes, with an underlying commitment to climate change action:

- Keeping people safe from vulnerable situations
- A sustainable and prosperous economy

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- Helping people and communities fulfil their potential
- Making best use of resources

The significant progress we have made over the last few years on our improvement journey, which has been externally recognised by Ofsted and HM's Inspectorate of Constabulary and Fire & Rescue Services, puts us in a strong position to deal with the current challenges. But we are not complacent and know we have more to do. We will continue to seek ever better ways to:

- put residents and communities at the heart of everything we do;
- provide strong and visible leadership and stand up for the interests of West Sussex;
- 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.

As well as supporting residents directly we recognise that close and effective partnerships are key to being able to deliver our priorities and maximise our impact for residents. We will continue to build and strengthen our collaborative working including with the districts and boroughs, the NHS and voluntary and community sector through the new Sussex Integrated Care System, with schools, with care providers, and with businesses, employers and other economic partners.

With rising demand, rising costs and funding pressures, 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; and
- ensure we always get the best value for money from our resources, in the short and long term.

The Council Plan, and the way we have put it together, reflects the nature of our role – as deliverer, convener or enabler to deliver what is needed to serve our communities. It acts as a framework for us to deliver on all these ambitions in a way that means we are clear on what we want to achieve and what we will do to achieve the priorities but are flexible to respond to whatever comes our way.

Having this clear plan ensures that putting our communities first remains the foundation on which we continue to improve and deliver.

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HOW TO READ THIS PLAN

This plan sets out where WSCC will focus its efforts over the four years. It is set out and organised around four priorities with an underpinning theme of climate change. When reading this plan the key things to note are as follows.

Priorities

These are key areas of focus for all WSCC services. All directorates in the Council will deliver on or enable one or more of these priorities to be delivered. Under each priority is a list of activities that reflect the type of work we will do or continue to do.

Outcomes

These are the things we will achieve for people who live in, work in and visit West Sussex. All directorates in the Council will deliver on or enable one or more of these outcomes to be achieved.

Key performance indicators and targets

These are the things we will use to measure the progress and impact we are having or have had to achieve the outcomes set out in the plan. They cover the four-year period of the plan and will be reported on quarterly and reviewed regularly with updates made as appropriate. KPIs marked with a (CC) reflect those that are focused on the underpinning theme of climate change.

1 KEEPING PEOPLE SAFE FROM VULNERABLE SITUATIONS

We know that there will be times in people's lives when they require extra support and help. We will be there in those moments to ensure that appropriate and timely support is provided to manage risk and prevent any further escalation of need. We will focus our activity in the following areas.

- Children's services will continue to take a 'whole family' approach to ensuring children are safe, with families supported by multi-agency 'early help hubs' to provide coordinated early support.
- Children's services will keep children with their families wherever possible, to ensure quality of family life and reduce reliance on costly short-term placements. Where this isn't possible, we will ensure we find a safe and supportive environment for children to live and thrive.
- Fire and Rescue service – through the Community Risk Management Plan, will prevent fire wherever possible, through fire safety checks targeted at those who need it most and wider public awareness campaigns.
- Trading standards will respond to reports of predatory trading against members of the community and prevent them from becoming repeat victims.

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- Adult Social Care will work with the West Sussex Safeguarding Adults Board and its partners to ensure that adults with care and support needs who may be experiencing or are at risk of abuse or neglect are appropriately safeguarded. We will continue to increase our effectiveness and reach more WSCC residents who need their liberty safeguarded.
- Through the West Sussex Local Offer, Children’s services will continue to deliver information, advice and guidance for children, families and young people with special educational needs and disabilities up to 25 years old.
- Adults social care will provide early support in the community and close to home, including support to carers for working age and older people.
- Fire and Rescue will continue to conduct ‘safe and well’ visits for people who need it most, including fitting smoke alarms and fire detection equipment free of charge.
- Cost of living – we will provide support where we can and signpost wider support that is available to residents who are struggling with the impacts of cost of living pressures through our website, libraries and Community Hub.

Outcome 1 – A timely and proportionate approach to prevention

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
1. Percentage of re-referrals to Children’s Social Care within 12 months of the previous referral	23.7% (Nov 2020)	23%	22%	21%	20%
2. Percentage of Early Help Plans closed with outcomes met	71% (Dec 19 – Nov 20 rolling year)	72%	74%	77%	80%
3. Fire Safety Order regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme cumulatively in each financial year.	841 (2021/22)	Revised targets agreed in Q2 2022/23	1,000	1,000	1,000
4. Percentage of interventions to	tbc	Revised measure from 2023/24		tbc	tbc

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identified West Sussex residents that demonstrate an increase in ability for resident to deal with scams					
6. Healthy weight of 10–11-year-olds	69.8% (2019 – 2020)	Top quartile in SE	Top quartile in SE	Top quartile in SE	Top quartile in SE
53. Mental health – self-reported wellbeing, people with a high anxiety score	22.4% (2021/22)	New measure from 2023/24		21%	20.5%
54. HIV late diagnosis in people first diagnosed with HIV in the UK	57.6% (2019 – 2021)	New measure from 2023/24		25–50%	25–50%
55. Chlamydia – proportion of 15–24-year-olds screened	6.2% 2021	New measure from 2023/24		12%	14%

Outcome 2 – Support to people when they need it

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
7. Stability of children looked after placements - (3 or more placements during the year) – WSCC position in national stability index	10.7% (Nov 2020)	10%	10%	10%	10%
8. Support for care leavers to achieve their aspirations – percentage of care-leavers aged 17-21 who are in Employment, Education or Training	60% (Dec 2021)	Measure amended from Q1 2022/ 23	64%	66%	66%
9. Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time	26% 2021-22	Revised measure from 2023/24		23%	23%
10. Number of 'safe and well' visits undertaken for	4,669 (FY 2019 – 2020)	4,000	4,000	4,000	4,000

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those at highest risk					
11. Percentage of contacts to adult social care that progress to a social care assessment	30%	20-30%	20-30%	25%	25%
12. Percentage of adult social care assessments that result in a support plan	61%	65-75%	65-75%	80%	85%
13. Outcomes of a safeguarding risk – where a risk was identified, the outcome/ expected outcome when the case was concluded for Section 42 enquiries (% where risk remains)	10% (2020/21)	N/A Revised measure agreed Q2 2022/ 23	Remain below national target (8.26% 2020/21)	Remain below national target (8.26% 2020/21)	Remain below national target (8.26% 2020/21)

2 A SUSTAINABLE AND PROSPEROUS ECONOMY

A sustainable and prosperous economy in West Sussex is key to the future wellbeing of the county and it has never been more important for us to focus on this given the ongoing economic challenges. Ensuring that businesses are supported to sustain and grow, that local people have access to well-paid employment and that the conditions are right for enterprise and innovation will have a positive impact on the long-term health of residents and on the potential of young people. We will focus our activity in the following areas.

- We will deliver the Council's Economy Plan, focussing on the economic challenges faced by different places in the county, on supporting new and existing businesses and key sectors, on employment and skills activities to support and create jobs, and on digital technology to boost the economy. Climate change and the environment will underpin our approach to supporting the economy.
- We will work with district and borough councils and other partners on strategic opportunities to promote sustainable economic and jobs growth across the county, including through taking advantage of national or other funding and potential future devolution opportunities.

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- West Sussex Growth Deals – we will continue to deliver on existing deals with district and borough councils, which aim to support town centre growth, unlock housing and employment sites and attract investment. We will seek to refresh deals that are due to expire after their 5-year term.
- Social value framework – we will ensure our procurement processes are accessible to local providers in order to maximise the use of local suppliers in our supply chains and secure added economic, social and environmental benefits for our residents. For example, jobs and opportunities for local people and access to education, training and support.
- We will work with social care providers to develop and deliver a new market sustainability plan to support the delivery of affordable and sustainable care provision to meet residents needs to maintain and support their independence.
- West Sussex Transport Plan – we will pursue the vision, objectives and strategic priorities for improving the transport network in the period 2022-36 set out in our West Sussex Transport Plan agreed in April 2022, to enable active travel and access to education, employment and services, and decarbonise the transport system while protecting the local environment.
- We will maintain our roads to enable a safe and effective transport option that offers choice, is convenient to use, enhances the environment and enables economic growth.
- Digital infrastructure – we will work with the Department for Digital, Culture, Media and Sport and the telecoms market to accelerate gigabit-capable infrastructure; support economic growth and innovation; enable connected spaces that serve both the people and places of West Sussex.
- We will work with employers, education and training providers to progress skills and employment opportunities to support residents and the local economy in the medium and longer term.
- We will continue to deliver commitments in our Climate Change Strategy, in particular positioning the county as a place for innovation in green technology and renewable energy. We will take advantage of all finance options, including Government grants and 'green finance' options but we will also play a key role in influencing others to make the right choice and encourage and enable the community and businesses to innovate and make decisions which optimise the use of renewable energy, reduce carbon impact and promote nature recovery and biodiversity.

Outcome 1 – Developing and growing the local economy

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
15. Enterprises supported to sustain, innovate and grow	950	1,500	1,760	5,028	tbc

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Outcome 2 – Achieving social value in West Sussex

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
16. New competitive tenders and their resulting contracts over the value of £500,000 include 'social value' criteria as part of the evaluation, in line with the Council's social value framework	20%	40%	60%	80%	80%

Outcome 3 – Sustainable growth by developing modern infrastructure

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
17. Length of new cycling infrastructure across the county (CC)	7km per year	7.5km per year	7.5km per year	7.5km per year	7.5km per year
18a. A-roads in good condition	69% (2021)	Revised measure from 2023/24		70.5%	71%
18b. B & C roads in good condition	67% (2021)	Revised measure from 2023/24		68.5%	69%
19. Highway defects repaired within required timescale	96% (2020 – 2021)	96%	96%	96%	96%
20. Percentage of premises able to access gigabit-capable connectivity by 2025 (working towards government target of 85% by end of 2025)	12%	40%	55%	63%	72%

Outcome 4 – Supporting people to develop the skills they need for the future

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
21. The percentage of young people	66.2%	67%	67.5%	68%	69%

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attaining Grade 4 and above for Maths and English GCSE by the age of 16 years old					
56. The percentage of Education, Health and Plans (EHCPs) completed within 20 weeks	6% (2022)	New measure from 2023/24	35%	49%	

Outcome 5 – A sustainable economy that adapts to climate change

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
22. Equivalent tonnes (te) of CO ₂ emissions from WSCC activities (CC)	33,912 (2019 – 2020)	30,521	29,910	22,833	20,783
23. Household waste recycled, reused or composted (CC)	53%	54%	55%	56%	57%

Outcome 6 – Working partnership

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
24. Number of Growth Deals in place with districts and boroughs	7	7	7	7	7

3 HELPING PEOPLE AND COMMUNITIES TO FULFIL THEIR POTENTIAL

Enabling people and communities to fulfil their potential is at the heart of the Council's ambition for everyone who lives and works in West Sussex. To achieve this we need to generate, improve and sustain the conditions and environment that will enable people to be independent, and communities to feel safe and be safe, to benefit from a prosperous, sustainable economy and to lead healthy, fulfilling lives. We will focus our activity in the following areas.

- School effectiveness strategy – we will continue to support our schools on their improvement journeys and build on the success of having 243 of 266 West Sussex schools currently rated by Ofsted as good or outstanding.
- Careers advice – we will continue to support the 500 young people not in education, employment or training and provide apprenticeships with WSCC and, where possible, encourage others to do the same.

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- Lifelong learning – we will work with education providers to support them in running accessible learning and development opportunities.
- As part of the new Sussex integrated Care System health and care partnership commitment to tackle health and socio-economic inequality we will support the continued development of 'local neighbourhood community networks' across all district and borough areas in the county. The networks aim to empower communities to deliver change through collaborative working between primary care, local government, public health and local voluntary sector enterprises, and improve individual's digital inclusion, health & wellbeing through enhanced digital skills.
- Libraries – we will continue to deliver activities to support literacy and learning for children, families and older people, preventing isolation. We will work with local communities on how we can deliver these services innovatively.
- Public Health Wellbeing Programme – through our partnership with all seven district and borough councils, we will support people to maintain and improve their health and wellbeing through advice and support within their local area that is person-centred and addresses health inequalities that exist across the county.
- Reflecting our Adult Social Care Strategy, we will work with communities and partners to further embed and develop a strength-based approach to the delivery of adult social care – harnessing people's strengths and connecting them with their community. By promoting people's independence and wellbeing, we will prevent, reduce or delay their need for ongoing funded care services.
- Residential and nursing care – we will aim to support people to remain as independent as possible, for as long as possible in their own homes. However, where residential care is needed, we will work collaboratively with the care market to ensure that what is needed is available and is of good quality.
- Supported accommodation – we will work in collaboration with housing providers to develop alternative accommodation options with care, including extra care housing, enabling more people to remain in their own home.
- Day services – we will design, develop and deliver a new model for day services in coproduction with people who use the services to ensure that people with lifelong learning needs, physical or sensory impairment, acquired brain injury and neurodiversity including autism have support to access the right activities and opportunities in their local community.
- Shared Lives scheme – we will increase the number of people living in this family-based accommodation model.
- Reablement – we will increase capacity and deliver a more efficient service to ensure more people are able to remain as independent as possible in their own home.

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- Dementia – in partnership with NHS Sussex, districts and boroughs and the Voluntary and Community Sector (VCS), we will combine efforts to ensure the right accommodation and support is available for people to live independently, including support to carers.
- Digital technology – using the latest assistive technology we will enhance people’s independence and wellbeing and keep people safe in their own home for longer.
- Disabled facilities grant – we will continue working with district and borough councils to improve disabled people’s access to grant funding to adapt their homes, so they are more accessible and help to maintain their independence.
- Fire and Rescue Service Community Risk Management Plan – at the heart of the plan is the prevention of fire and ensuring community safety, ensuring a workforce who are well prepared, improving the safety of firefighters and providing a workplace that considers safety and dignity. We will continue to deliver on this core commitment and protect people through a timely response to incidents.
- Voluntary and Community Sector - we will work collaboratively with our partners to deliver effective community-based support that reaches people most in need at the right time and in the right place.
- Tackling crime – we will work collaboratively with partners such as the Police to reduce criminality and raise awareness amongst the public to prevent crime and keep our communities safe.

Outcome 1 – Access to excellent education and learning

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
25. Percentage of schools with OFSTED rating 'good' or 'outstanding'	87.6%	88.5%	90%	90.5%	91%
26. Percentage of pupils and students accessing OFSTED 'good' or 'outstanding' schools	86.6%	88%	89%	90%	91%
27. Percentage achieving expected standards in reading, writing and maths combined at the end of Key Stage 2	62.7%	64%	68%	71%	72%
28. Average attainment 8 score of students at	46.9	47.5	48.3	49	49.5

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Key Stage 4 including English & Maths					
29. Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2	26%	24%	20%	16%	14%
30. Combined percentage of 16- to 17-year-olds that are Not in Education, Employment or Training or whose activity is not known.	11.7%	7%	6.5%	6%	5.5%
57. Children and young people with Education, Health and Care Plans (EHCPs) accessing mainstream education	34.3% (Oct 2022)	New measure from 2023/24		37%	39.5%
58. Children and young people with Education, Health and Care Plans (EHCPs) accessing Independent and Non-Maintained Special Schools (INMSS)	10.8% (Oct 2022)	New measure from 2023/24		9%	7.5%
62. New pupil places	tbc	New measure from 2023/24		227	772

Outcome 2 – Tackling inequality

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
31. Healthy life expectancy for men	64.6 years (2016 – 2018)	66 years	at or above State Pension Age 67 years	at or above State Pension Age 67 years	at or above State Pension Age 67 years
32. Healthy life expectancy for women	64.3 years (2016 – 2018)	64.8 years	at or above State Pension Age	at or above State Pension	at or above State Pension

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			67 years	Age' 67 years	Age' 67 years
59. Smoking cessation (4 week quits) of smokers from disadvantaged groups	40 per month 2020	New measure from 2023/24		600	720
60. Smoking prevalence in adults (18+) – current smokers (APS) Targets setting trajectory to achieve Smokefree 2030 prevalence of 5% or below	10.6% 2021-22	New measure from 2023/24		9.3%	8.7%

Outcome 3 – Promoting and enabling independence

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
33. Use of virtual/digital library services by residents	5.45m	5.45m (To regain pre-Covid baseline)	5.45m	5.45m	5.45m
34. The Community Hub provides positive outcomes for residents at first point of contact	New measure	Revised measure post-COVID-19		>95%	>95%
35. Number of people completing evidence-based falls prevention programmes	New measure	400	400	500	600
36. Percentage of adults that did not need long term support after a period of reablement support	85.5% (2019 – 2020)	85.5%	85.5%	85.5%	85.5%
37. Percentage of adults that purchase their service using a direct payment	27.4%	27.4%	27.4%	27.4%	27.4%
38. Percentage of users of adult services and their carers that are reviewed and/or assessed in the last 12 months	70.1%	73.2%	77%	80%	85.2%

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39.The percentage of adults with a learning disability in paid employment	2.1% (2019 – 2020)	3.6%	3.8%	4%	4.2%
40.The percentage of adults with a learning disability living in settled accommodation	tbc	Measure revised from 2023/24		National average	National average

Outcome 4- Safe, connected and cohesive communities

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
41.Killed and seriously injured casualties per billion vehicle miles	112	107	103	99	95
42.Percentage of 'critical fires' where the first appliance in attendance meets our emergency response standards	86.9% (FY 2019 – 2020)	89%	89%	89%	89%
43.Percentage of 'critical special service incidents' where the first appliance in attendance meets our emergency response standard	73.6% (FY 2019 – 2020)	80%	80%	80%	*TBC (CRMP to be updated at this date)
44.Percentage of people affected by domestic violence and abuse who feel safe upon leaving the service	91% (2022)	80%	85%	90%	95%

4 MAKING THE BEST USE OF RESOURCES

Running throughout this plan is a theme of making the best use of our limited resources, achieving value for money and delivering cost effective services. When deciding how to deploy our resources, or working with partners to deliver our collective ambitions, we will use the priorities expressed in this plan to inform our decisions, using data and information that is available on our residents' needs to deliver the right things efficiently and effectively. We will learn from others and identify areas of good practice and we will work with our partners to identify opportunities where working together is better for residents. This means we have to improve the way we work, be more efficient and

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effective, to get the best from the limited resources we have to manage increasing demand. We will focus our activity in the following areas:

- Good governance – we will work in a way that links together services to ensure we have effective governance supporting good decision making and management across the County Council. This will ensure we deliver the best for our residents, ensuring governance and the way we make decisions is fit for purpose.
- People framework – our staff will have the confidence and support to deliver change and continuous improvement; all staff will be treated with dignity and respect; all staff will have consistent and high-quality performance and development conversations; and we will attract, recruit and retain the staff we need to deliver public services for the residents of West Sussex. We will underpin staff development with themes of equality, diversity and inclusion.
- We will maximise the use of our assets by disposing of surplus assets and looking creatively at how we might use our assets to support economic growth and social value (for example, sharing space in our buildings with start-ups). For retained asset, we will reduce our overall energy consumption and decarbonise as far as possible to meet our ambition of being a net carbon zero organisation by 2030. We will consider the potential of surplus and other assets for carbon offsetting and/or energy generation.
- We will modernise the way that residents can access services through the use of digital channels and technology to make it as easy as possible whilst also ensuring services are accessible by all.
- We will improve the cost effectiveness of our services by comparing how much we spend on achieving outcomes and therefore identify opportunities to deliver the same or better for less.
- We will look to combine or share approaches and services to achieve greater efficiency.

Outcome 1 – Working together as one Council

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
Measure 45 has been removed. Following initial induction programmes, regular learning and development for County Councillors continues to be delivered.					
Measure 46 is now complete and has been removed. A new Code of Governance was endorsed by the Council’s Governance Committee and has been published.					

Outcome 2 – Getting the best from our people

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
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47. Leadership and management – percentage positive response to the question: “I am part of a supportive team where we regularly reflect on our success and challenges enabling us to improve continuously.”	73%	75%	78%	80%	85%
48. Wellbeing, values and ways of working – percentage positive response to the question: “I am treated with dignity and respect by my work colleagues”	86%	86%	87%	88%	90%
61. Percentage of positions which have been vacant from more than [100 days]	tbc	New measure from 2023/24		tbc	tbc

Outcome 3 – Maximising our income and the productivity of our assets

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
49. Square meters of operational property (for example, offices, libraries, fire stations etc) that are in use	179,000 m ²	170,000 m ²	162,000 m ²	140,600 m ²	135,500 m ²

Outcome 4 – Value for money

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
50. The aggregated unit cost of our services compared to our statistical neighbours	4 th highest	7-8 th highest	7-8 th highest	7-8 th highest	7-8 th highest
51. Percentage of Customer Service Centre telephone calls that could have been resolved through digital channels	tbc	Measure revised from 2023/24		30%	20%

Outcome 5 – Securing value through partnership

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Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
52. New competitive tenders and their resulting contracts over the value of £500,000 that include evidence of exploring partnership working and sharing of best practice to assess opportunities for efficiency	0%	20%	40%	80%	80%

APPENDIX 1 – WEST SUSSEX COUNTY COUNCIL BUDGET 2023/24 £1.9bn

[bubble diagram to be added]

APPENDIX 2 – CAPITAL PROGRAMME 2023/24 – 2027/28

[to be added]

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Details of Amended KPIs

The narrative has been reviewed and in part rewritten to reflect a greater focus on the current challenges such as the cost of living and less emphasis on Covid-19. The KPIs have also been reviewed with Services and ELT. In addition to the amended narrative the following KPIs have been amended, deleted or newly added.

Two outcomes have been revised.

Current outcome	Proposed revision
Resetting and rebooting the local economy	Developing and growing the local economy
Working in partnership (within the priority called 'Making the best use of resources')	Securing value through partnership

The following KPIs have been deleted.

Deleted KPI	Reason for deletion
5a. Uptake of flu vaccine in over 65s or at risk 5b. Uptake of flu vaccine in 'at risk' groups	The programme is delivered by the NHS and the introduction of the COVID-19 vaccination has had a positive impact on the flu jab take-up. Public Health continues to support and promote take up amongst the local population and also staff.
14. Time to complete outstanding 'deprivation of liberty' cases	This KPI has moved to operational level monitoring.
45 a and b County councillors learning and development programme - Attendance and satisfaction	Member Induction training KPI was introduced post elections and this year was changed to a 'business as usual' KPI and will be monitored at service level for future years.

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The following KPIs have been added to recognise increased focus on health, Education and Health Plans and the challenges we face with staff vacancies.

Proposed KPI description	Proposed Baseline (date)	Proposed 2023/24 Target	Proposed 2024/25 Target
53. Mental health – self-reported wellbeing – people with a high anxiety score	22.4% (2021/22)	21%	20.5%
54. HIV late diagnosis in people first diagnosed with HIV in the UK	57.6% (2019 – 2021)	25–50%	25–50%
55. Chlamydia – proportion of 15 – 24 year olds screened	6.2% 2021	12%	14%
56. The percentage of Education, Health and Plans (EHCPs) completed within 20 weeks	6%	35%	49%
57. Children and young people with Education, Health and Care Plans (EHCPs) accessing mainstream education	tbc	37%	39.5%
58. Children and young people with Education, Health and Care Plans (EHCPs) accessing Independent and Non-Maintained Special Schools (INMSS)	tbc	9%	7.5%
59. Smoking cessation (4 week quits) of smokers from disadvantaged groups	40 per month 2020	600	720
60. Smoking prevalence in adults (18+) – current smokers (APS) - to achieve Smokefree 2030 prevalence of 5% or below	10.6% (2021-22)	9.3%	8.7%
61. Percentage of positions which have been vacant from more than [100 days]	Tbc	Tbc	Tbc
62. New of New Pupil places	Tbc	227	772

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The following KPIs have been amended

Proposed KPI description	Reason for amendment
<p>4. Percentage of suspected scam victims identified to WSCC by the National Trading Standards Scams Team receiving a pro-active intervention from the Trading Standards Service.</p> <p>Amended to</p> <p>4. Percentage of interventions to identified West Sussex residents that demonstrate an increase in ability for resident to deal with scams.</p>	<p>The new KPI is still in development. Referrals from National Trading Standards is no longer a robust KPI since the numbers of referrals dropped significantly.</p>
<p>8. Support for care leavers to achieve their aspirations – percentage of care-leavers aged 17-21 who are in Employment, Education or Training.</p> <p>Targets for 2023-24 and 2024-25 have increased from 64% to 66%</p>	<p>To reflect recent improvement on performance</p>
<p>9. Positive outcomes on child protection in 12 months – percentage of Child Protection Plans that result in 'step-down' within 12 months</p> <p>Amended to</p> <p>9. Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time. Target 23%</p>	<p>New KPI is considered a better 'keeping children safe' KPI, using a target of 23% (in line with Statistical Neighbour average).</p>
<p>11. Percentage of contacts to adult social care that progress to a social care assessment</p>	

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Target changed from 20-30% to a single figure of 25%.	
12. Percentage of adult social care assessments that result in a support plan Target changed from 65-75% to 80%	Propose a target of 80% to provide a stretch on current performance.
13. Outcomes of a safeguarding risk – where a risk was identified, the outcome/ expected outcome when the case was concluded for Section 42 enquiries (% where risk remains). Target amended to 8.26%	Targets changed to use a national target.
15. Enterprises supported to start, revive, innovate and grow Amended to 15. Enterprises supported to sustain, innovate and grow Target amended from 1,750 to 5,028	Revised KPI monitors beneficiaries of all initiatives.
18. Percentage of A and B roads that require maintenance Amended to 18a. A roads in good condition 2023-24 target 70.5% 2024-25 target 71% 18b. B & C roads in good condition 2023-24 target 68.5% 2024-25 target 69%	The new KPI now aligns with national KPIs for better comparison.
22. Equivalent tonnes (te) of CO ₂ emissions from WSCC activities Target 2023-24 – amended from 28,116 to 22,833 Target 2024-25 – amended from 25,865 to 20,783	Baseline data has been updated to include maintained schools only, so targets have been adjusted to reflect this.

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<p>31. Healthy life expectancy for men 32. Healthy life expectancy for women</p> <p>Targets changed from 'return to pre-pandemic levels' to at or above State Pension Age (67 years) for both men and women.</p>	<p>The council has an ambition to have an older workforce able to remain economically active and promotes the importance of working age and midlife health.</p>
<p>34 Number of people reached and supported via the West Sussex Community Hub during the COVID-19 pandemic</p> <p>Amended to</p> <p>34 Community Hub provides positive outcomes for residents at first point of contact Target >95%</p>	<p>The KPI now reflects the wider support provided by the Hub.</p>
<p>40 The percentage of adults in contact with secondary mental health services living independently with or without support</p> <p>Amended to</p> <p>40. The percentage of adults with a learning disability living in settled accommodation Target – in line with national average</p>	<p>Existing KPI is owned by the NHS and not one WSCC can impact.</p>
<p>49. Square meters of operational property (for example, offices, libraries, fire stations etc) that are in use.</p> <p>2023-24 target amended from 154,000 to 140,600m² 2024-25 target amended from 147,000 to 135,500m²</p>	<p>The target of 5% reduction against the baseline remains, but the target has been recalculated against year-end forecast 22-23 of 148,000m².</p>

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<p>51. Percentage of digital services available from WSCC to support self-service</p> <p>Amended to</p> <p>51. Percentage of Customer Service Centre telephone calls that could have been resolved through digital channels 2023-24 target 30% 2024-25 target 20%</p>	<p>This KPI seeks to demonstrate our ambition to channel shift customers who are making contact via the telephone but who could have completed their transaction online. It recognises that there will always be a place for telephone calls but gives us focus for where to 'campaign' for the public to use other digital routes to answer their query etc.</p>
<p>52. New competitive tenders and their resulting contracts over the value of £500,000 that include evidence of exploring partnership working and sharing of best practice to assess opportunities for efficiency</p> <p>Final year target amended from 100% to 80%.</p>	<p>2024-25 target changed as some projects are simply not feasible to be considered as decisions are already past that point when they start.</p>

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CAPITAL PROGRAMME 2023/24 - 2027/28

2022/23 £000	CAPITAL PROGRAMME (Expenditure)	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
127	Adults Services	0	945	955	300	0	0	2,200
1,268	Children and Young People	5,401	3,784	1,160	1,660	160	0	12,165
10,266	Community Support Fire and Rescue	9,089	7,276	10,194	5,612	3,950	0	36,121
5,565	Environment and Climate Change	12,182	23,859	27,490	25,445	7,602	0	96,578
8,579	Finance and Property	7,427	27,562	29,057	19,727	30,093	0	113,866
48,507	Highways and Transport	48,202	54,313	49,754	33,748	26,307	33,215	245,539
7,093	Leader	2,683	1,989	2,937	4,687	5,000	0	17,296
36,960	Learning and Skills	34,051	41,941	58,328	29,529	29,361	0	193,210
12,155	Support Services and Economic Development	5,848	12,786	8,050	2,238	1,350	0	30,272
130,520	TOTAL CAPITAL PROGRAMME	124,883	174,455	187,925	122,946	103,823	33,215	747,247

2022/23 £000	FINANCING	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
9,000	Capital Receipts	8,000	5,000	1,000	6,500	1,000	0	21,500
8,951	External Contributions including S106	6,461	8,849	23,680	19,170	4,050	33,215	95,425
9,520	Ringfenced Government Grant	23,632	7,136	10,500	10,180	6,964	0	58,412
57,019	Non-Ringfenced Government Grant	45,089	22,709	22,312	21,936	21,577	0	133,623
2,297	Revenue Contributions to Capital Outlay	532	1,532	1,532	3,032	532	0	7,160
733	Revenue Contribution to Capital Outlay – Business Rates Pilot	590	5,344	5,550	970	350	0	12,804
34,481	Core Borrowing	28,056	101,224	101,788	50,405	56,148	0	337,621
8,519	Economic Development Borrowing	12,523	22,661	21,563	10,753	13,202	0	80,702
130,520	TOTAL PROGRAMME	124,883	174,455	187,925	122,946	103,823	33,215	747,247

CAPITAL PROGRAMME 2023/24

FINANCED FROM	£000	£000	%
External Sources			
Ringfenced Government Grant			
Environment and Climate Change	159		
Finance and Property	300		
Highways and Transport	13,442		
Learning and Skills	9,431		
Support Services and Economic Development	300		
		23,632	18.92%
Non-Ringfenced Government Grant	45,089		
		45,089	36.10%
External Contributions			
Highways and Transport	519		
Learning and Skills	5,942		
		6,461	5.17%
Total External Sources		75,182	60.20%
Corporate Funding			
- Capital Receipts	8,000		
- Revenue Contributions to Capital Outlay	532		
- Revenue Contribution to Capital Outlay – Business Rates Pilot	590		
- Borrowing	40,579		
Total Corporate Funding		49,701	39.80%
TOTAL CAPITAL PAYMENTS		124,883	100%

APPENDIX 9

Adults Services

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
In-Flight Projects								
Choices For The Future Part B	127	0	0	0	0	0	0	0
Total In-Flight Approved Projects	127	0	0	0	0	0	0	0
Proposed Projects*								
Supporting People With a Disability To Live Independently	0	0	945	955	300	0	0	2,200
Total Proposed Starts List	0	0	945	955	300	0	0	2,200
TOTAL PROGRAMME	127	0	945	955	300	0	0	2,200
Financing	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
Sources of Funding								
NHS Capital Grant	0	0	445	300	0	0	0	745
Corporate Resources	127	0	500	655	300	0	0	1,455
Total Funding	127	0	945	955	300	0	0	2,200

* All projects approved subject to business case

APPENDIX 9

Children and Young People

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
In-Flight Projects								
Cisbury Lodge (now Bright Star) Children's Home	50	0	0	0	0	0	0	0
Seaside (now Breakwater) Children's Home	20	0	0	0	0	0	0	0
May House (now Blue Cove) Children's Home	20	0	0	0	0	0	0	0
High Trees Children's Home	59	875	707	0	0	0	0	1,582
Orchard House Children's Home	934	3,316	1,000	0	0	0	0	4,316
Teasel Close Children's Home	43	754	200	0	0	0	0	954
East Preston Family Time Hub	7	0	0	0	0	0	0	0
West Green Family Time Hub	85	236	567	0	0	0	0	803
Extensions and adaptations to foster carer properties	50	60	50	0	0	0	0	110
Total In-Flight Approved Projects	1,268	5,241	2,524	0	0	0	0	7,765
Proposed Projects*								
Early Help	0	0	1,000	1,000	1,500	0	0	3,500
The House Project	0	0	100	0	0	0	0	100
Extensions and adaptations to foster carer properties	0	160	160	160	160	160	0	800
Total Proposed Starts List	0	160	1,260	1,160	1,660	160	0	4,400
TOTAL PROGRAMME	1,268	5,401	3,784	1,160	1,660	160	0	12,165
Financing	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
Sources of Funding								
Corporate Resources	1,268	5,401	3,784	1,160	1,660	160	0	12,165
Total Funding	1,268	5,401	3,784	1,160	1,660	160	0	12,165

* All projects approved subject to business case

APPENDIX 9

Community Support, Fire and Rescue

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
In-Flight Projects								
Fleet	700	1,500	800	1,542	0	0	0	3,842
Fire and Rescue Equipment	330	154	0	0	0	0	0	154
Live Training Centre and Horsham Fire Station	9,053	6,537	2,000	0	0	0	0	8,537
Worthing Community Hub	58	50	51	0	0	0	0	101
Fire and Rescue Estates Improvement Programme	125	500	525	702	0	0	0	1,727
Total In-Flight Approved Projects	10,266	8,741	3,376	2,244	0	0	0	14,361
Proposed Projects*								
Electric Vehicles	0	0	0	0	0	100	0	100
Future Years Fire and Rescue Equipment	0	348	350	350	350	350	0	1,748
Future Years Fleet	0	0	2,300	5,350	4,612	3,500	0	15,762
Records Office	0	0	250	750	0	0	0	1,000
Fire and Rescue Estates Improvement Programme	0	0	1,000	1,500	650	0	0	3,150
Total Proposed Starts List	0	348	3,900	7,950	5,612	3,950	0	21,760
TOTAL PROGRAMME	10,266	9,089	7,276	10,194	5,612	3,950	0	36,121
Financing	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
Sources of Funding								
Electric Vehicles Grant	0	0	0	0	0	100	0	100
Corporate Resources	10,266	9,089	7,276	10,194	5,612	3,850	0	36,021
Total Funding	10,266	9,089	7,276	10,194	5,612	3,950	0	36,121

* All projects approved subject to business case

APPENDIX 9

Environment and Climate Change

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
In-Flight Projects								
General After Care Works	5	0	50	0	0	0	0	50
Faygate	32	0	397	200	0	0	0	597
Carbon Reduction Programme	113	15	0	0	0	0	0	15
Fairbridge Waste Transfer Site - Japanese Knotweed	0	0	9	0	0	0	0	9
Property Maintenance - Carbon Net Zero	1,000	1,000	2,692	0	0	0	0	3,692
Asset Decarbonisation - Carbon Net Zero	0	940	3,000	4,060	2,000	0	0	10,000
Flood Management	100	159	114	0	0	0	0	273
Operation Watershed	500	600	42	0	0	0	0	642
Your Energy Sussex (YES) - Schools Solar PV Programme	271	548	0	0	0	0	0	548
Your Energy Sussex (YES) - Westhampnett Solar Farm	34	0	0	0	0	0	0	0
Your Energy Sussex (YES) - Halewick Lane	3,510	8,320	8,000	2,000	0	0	0	18,320
Total In-Flight Approved Projects	5,565	11,582	14,304	6,260	2,000	0	0	34,146
Baystone Farm	0	0	0	550	0	0	0	550
Brookhurst Wood - Site HA	0	0	1,000	1,000	2,500	0	0	4,500
Faygate	0	0	0	780	0	0	0	780
YES - Solar Farms and Battery Storage	0	0	5,000	10,000	10,000	5,202	0	30,202
Climate Change - Carbon Net Zero	0	0	855	2,000	2,000	0	0	4,855
Littlehampton Expansion/ Improvement	0	600	0	500	2,545	0	0	3,645
Chichester and Horsham Recycling Centre Improvements	0	0	1,300	2,000	3,500	2,000	0	8,800
Future Years Operation Watershed	0	0	400	400	400	400	0	1,600
Waste Strategic Options	0	0	1,000	4,000	2,500	0	0	7,500
Total Proposed Starts List	0	600	9,555	21,230	23,445	7,602	0	62,432
TOTAL PROGRAMME	5,565	12,182	23,859	27,490	25,445	7,602	0	96,578
Financing	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
Sources of Funding								
Corporate Resources	5,403	12,023	22,745	23,990	16,900	5,602	0	81,260
External Contributions including S106	20	0	114	2,500	6,045	2,000	0	10,659
Flood & Coastal Erosion Grant	100	159	0	0	0	0	0	159
Revenue Contribution to Capital Outlay (RCCO)	42	0	1,000	1,000	2,500	0	0	4,500
Total Funding	5,565	12,182	23,859	27,490	25,445	7,602	0	96,578

* All projects approved subject to business case

APPENDIX 9

Finance and Property

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
In-Flight Projects								
Structural Maintenance	3,000	3,127	0	0	0	0	0	3,127
Staff Capitalisation - Property	914	940	0	0	0	0	0	940
Gypsy and Travellers Improvements Programme	100	200	375	0	0	0	0	575
Crawley County Buildings Demolition	16	0	0	0	0	0	0	0
Targeted Minor Asset Improvement Plan (CLOG)	72	45	0	0	0	0	0	45
Chichester High School Demolition	44	0	0	0	0	0	0	0
Accessibility Audit	234	100	500	600	390	0	0	1,590
Broadbridge Heath Park	3,500	2,000	4,825	5,000	0	0	0	11,825
Hop Oast Fencing	25	0	0	0	0	0	0	0
Orchard Street Development	4	0	102	0	0	0	0	102
Horsham Enterprise Park	200	165	225	165	100	0	0	655
Martlets Renovation	370	0	0	0	0	0	0	0
Latent Defects	100	50	50	0	0	0	0	100
Total In-Flight Approved Projects	8,579	6,627	6,077	5,765	490	0	0	18,959
Proposed Projects*								
Invest to Save/Future Economic Development	0	500	9,500	9,174	5,000	16,338	0	40,512
Future Years Gypsy and Travellers Improvements Programme	0	0	400	600	300	300	0	1,600
Future Years Staff Capitalisation - Property	0	0	958	978	997	1,017	0	3,950
Future Years Structural Maintenance	0	0	2,300	1,000	2,300	2,300	0	7,900
Capital Maintenance Uplift	0	0	640	1,940	640	640	0	3,860
Joint Venture - Property	0	0	1,000	1,000	1,000	2,000	0	5,000
Corporate Contingency (including inflation)	0	0	3,000	3,000	4,000	0	0	10,000
One Public Estate Brownfield Land Release Grant	0	300	687	0	0	0	0	987
Littlehampton County Buildings	0	0	500	600	0	0	0	1,100
Capital Improvements Programme	0	0	2,500	5,000	5,000	7,498	0	19,998
Total Proposed Starts List	0	800	21,485	23,292	19,237	30,093	0	94,907
TOTAL PROGRAMME	8,579	7,427	27,562	29,057	19,727	30,093	0	113,866
Financing	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
Sources of Funding								
Corporate Resources	8,579	7,127	26,875	29,057	19,727	30,093	0	112,879
Revenue Contributions to Capital Outlay	0	0	0	0	0	0	0	0
One Public Estate Brownfield Land Release Grant	0	300	687	0	0	0	0	987
Total Funding	8,579	7,427	27,562	29,057	19,727	30,093	0	113,866

* All projects approved subject to business case

APPENDIX 9

Highways and Transport

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
In-Flight Projects								
Annual Works Programme	25,982	23,492	4,085	4,000	0	0	0	31,577
Highways Maintenance Additional	0	1,300	4,300	4,900	4,900	4,000	0	19,400
A2300 Corridor Capacity Enhancement, Burgess Hill	154	0	0	0	0	0	0	0
A259 Corridor Capacity Enhancement, Arun	8,725	3,840	0	0	0	0	0	3,840
A259 Bognor to Littlehampton Corridor Enhancement, Arun	831	1,006	0	0	0	0	0	1,006
A284 Lyminster Bypass, Arun	7,788	11,792	10,915	11,386	2,813	0	0	36,906
A29 Re-alignment, Arun, Phase 1	1,492	1,400	6,000	422	0	0	0	7,822
Active Travel Fund	329	650	1,000	0	0	0	0	1,650
On Street Parking	0	0	100	401	0	0	0	501
Shoreham Footbridge Replacement	21	0	0	0	0	0	0	0
Staff Capitalisation	2,048	1,413	0	0	0	0	0	1,413
West of Horsham	137	319	400	0	0	0	0	719
Street Lighting LED	1,000	1,490	3,490	3,398	5,153	6,000	0	19,531
Total In-Flight Approved Projects	48,507	46,702	30,290	24,507	12,866	10,000	0	124,365
Proposed Projects*								
A29 Re-alignment, Arun, Phase 2	0	0	0	0	0	0	33,215	33,215
Haywards Heath South Road	0	0	1,000	1,000	625	0	0	2,625
Future Years Annual Works Programme	0	0	14,777	14,777	14,777	14,777	0	59,108
Onstreet Residential Chargepoints	0	0	804	1,000	0	0	0	1,804
Bus Service Improvement Plan	0	1,000	3,000	4,000	3,980	0	0	11,980
Future Years Staff Capitalisation - Highways	0	0	1,442	1,470	1,500	1,530	0	5,942
Traffic Signals	0	500	3,000	3,000	0	0	0	6,500
Total Proposed Starts List	0	1,500	24,023	25,247	20,882	16,307	33,215	121,174
TOTAL PROGRAMME	48,507	48,202	54,313	49,754	33,748	26,307	33,215	245,539
Financing	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
Sources of Funding								
Local Enterprise Partnership (LEP) Grant	0	0	0	0	0	0	0	0
Local Maintenance and Transport Grant	20,899	14,777	14,777	14,777	14,777	14,777	0	73,885
Department for Transport A259 Bognor to Littlehampton	778	0	0	0	0	0	0	0
Department for Transport A284 Lyminster Bypass	23	11,792	0	0	0	0	0	11,792
Bus Back Better	0	1,000	3,000	4,000	3,980	0	0	11,980
Natural England	71	0	0	0	0	0	0	0
On-street Residential Chargepoint Scheme	0	0	804	1,000	0	0	0	1,804
Emergency Active Travel Fund	329	650	1,000	0	0	0	0	1,650
Corporate Resources	21,499	19,464	32,282	28,977	11,553	11,530	0	103,806
Revenue Contributions to Capital Outlay	1,723	0	0	0	0	0	0	0
External Contributions including S106	3,185	519	2,450	1,000	3,438	0	33,215	40,622
Total Funding	48,507	48,202	54,313	49,754	33,748	26,307	33,215	245,539

* All projects approved subject to business case

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APPENDIX 9

Leader

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
In-Flight Projects								
Crawley Growth Programme	5,177	1,183	0	0	0	0	0	1,183
Burgess Hill Growth Programme	1,916	1,500	600	0	0	0	0	2,100
Bold Ideas, Creative Bognor	0	0	19	0	0	0	0	19
Total In-Flight Approved Projects	7,093	2,683	619	0	0	0	0	3,302
Proposed Projects*								
Crawley Growth Programme	0	0	1,000	1,937	2,585	3,000	0	8,522
Burgess Hill Growth Programme	0	0	370	1,000	2,102	2,000	0	5,472
Total Proposed Starts List	0	0	1,370	2,937	4,687	5,000	0	13,994
TOTAL PROGRAMME	7,093	2,683	1,989	2,937	4,687	5,000	0	17,296
Financing	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
Sources of Funding								
Local Enterprise Partnership (LEP) Grant	669	0	0	0	0	0	0	0
Corporate Resources	6,424	2,683	1,989	2,937	1,000	3,000	0	11,609
External Contributions	0	0	0	0	3,687	2,000	0	5,687
Total Funding	7,093	2,683	1,989	2,937	4,687	5,000	0	17,296

* All projects approved subject to business case

APPENDIX 9

Learning and Skills

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
In-Flight Projects								
Basic Need	2,360	4,559	5,230	3,401	6,000	0	0	19,190
Special School Sufficiency	6,331	7,337	0	0	0	0	0	7,337
Bedelands Academy (Secondary School)	2,609	4,494	14,902	34,142	0	0	0	53,538
Woodlands Mead College	12,568	4,660	1,000	0	0	0	0	5,660
All Weather Pitches	1,605	127	0	0	0	0	0	127
Schools Access Initiative	51	0	0	0	0	0	0	0
Community Schools Capital Maintenance Grant	9,058	9,000	709	0	0	0	0	9,709
Devolved Formula Capital Grant	1,200	1,200	0	0	0	0	0	1,200
Section 106 Infrastructure Programme	1,000	674	2,055	2,850	0	0	0	5,579
Section 106 FFE & IT	178	0	0	0	0	0	0	0
Total In-Flight Approved Projects	36,960	32,051	23,896	40,393	6,000	0	0	102,340
Proposed Projects*								
Future Years Basic Need	0	1,000	5,000	5,000	10,000	15,647	0	36,647
Future Years Community Schools Capital Maintenance Grant	0	0	7,932	7,535	7,159	6,800	0	29,426
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	170	0	0	570
SEND Development Programme	0	1,000	3,713	4,000	5,000	5,664	0	19,377
Titnore Lane - Land	0	0	0	0	0	50	0	50
Total Proposed Starts List	0	2,000	18,045	17,935	23,529	29,361	0	90,870
TOTAL PROGRAMME	36,960	34,051	41,941	58,328	29,529	29,361	0	193,210
Financing	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
Sources of Funding								
Basic Need Grant	7,546	10,328	11,634	0	0	0	0	21,962
Capital Maintenance Grant	8,789	8,350	7,932	7,535	7,159	6,800	0	37,776
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)	6,150	8,231	0	4,000	5,000	5,664	0	22,895
Corporate Resources	7,529	0	14,890	25,413	10,170	15,647	0	66,120
External Contributions	5,746	5,942	6,285	20,180	6,000	50	0	38,457
Total Funding	36,960	34,051	41,941	58,328	29,529	29,361	0	193,210

* All projects approved subject to business case

APPENDIX 9

Support Services and Economic Development

CAPITAL PROGRAMME 2023/24 to 2027/28

Project	Approved Budget Profiled							
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
In-Flight Projects								
Converged Fibre	176	0	0	0	0	0	0	0
Transformation Projects	9,000	2,500	2,119	0	0	0	0	4,619
Gigabit Voucher Scheme	370	200	2,222	1,800	0	0	0	4,222
District and Borough Council Gigabit Projects	378	390	2,372	2,500	0	0	0	5,262
Connected Places - WI-FI	200	300	0	0	0	0	0	300
Investment in Technology	300	500	500	0	0	0	0	1,000
Worthing Public Realm	1,131	558	1,000	0	0	0	0	1,558
Arun Growth Programme	600	684	400	0	0	0	0	1,084
Total In-Flight Approved Projects	12,155	5,132	8,613	4,300	0	0	0	18,045
Proposed Projects*								
Digital Infrastructure (Business Rates Pilot)	0	0	250	250	300	350	0	1,150
Rural Connectivity (Business Rates Pilot)	0	0	500	1,000	670	0	0	2,170
Future Years Investment in Technology	0	0	1,000	1,000	1,268	1,000	0	4,268
Arun Growth Programme	0	346	800	500	0	0	0	1,646
Adur Growth Programme	0	370	800	500	0	0	0	1,670
Worthing Public Realm	0	0	823	500	0	0	0	1,323
Total Proposed Starts List	0	716	4,173	3,750	2,238	1,350	0	12,227
TOTAL PROGRAMME	12,155	5,848	12,786	8,050	2,238	1,350	0	30,272
Financing	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Subsequent £000	Total £000
Sources of Funding								
Corporate Resources	11,222	4,958	7,442	2,500	1,268	1,000	0	17,168
Economic Recovery Fund Grant	200	300	0	0	0	0	0	300
Revenue Contribution to Capital Outlay - Business Rates Pilot	733	590	5,344	5,550	970	350	0	12,804
Total Funding	12,155	5,848	12,786	8,050	2,238	1,350	0	30,272

* All projects approved subject to business case

APPENDIX 10

PRUDENTIAL INDICATORS (2023/24 TO 2027/28)							
Capital Programme	Actual 31-Mar-22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000
Capital Expenditure (i)	112,536	130,520	124,883	174,455	187,925	122,946	137,038
Capital Financing Requirement (CFR) - Service	507,358	527,311	539,798	624,397	707,196	731,209	764,615
CFR - Economic Developments	79,586	86,494	97,261	117,965	137,211	150,757	160,927
Capital Financing Requirement (Closing Balance)	586,945	613,805	637,059	742,363	844,407	881,966	925,542
Gross External Debt	477,264	466,787	466,772	466,756	442,740	446,600	492,613
Economic Developments	0	0	0	0	89,895	150,757	160,927
PFI Schemes and Finance Leases	88,367	85,106	81,552	77,641	73,123	68,011	62,232
Actual Debt/Operational Boundary (ii)	565,631	551,893	548,324	544,397	605,758	665,368	715,773
Gross External Debt		659,593	564,206	627,727	682,650	687,761	693,540
PFI Schemes and Finance Leases		85,106	81,552	77,641	73,123	68,011	62,232
Authorised Borrowing Limit	N/A	744,699	645,758	705,368	755,773	755,773	755,773
(i) 2021/22 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)							
Revenue Impact	Actual 31-Mar-22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000
Capital Financing Costs (Corporately Funded)	29,535	29,724	30,449	30,468	34,425	36,576	39,521
Net Revenue Expenditure	624,833	648,342	708,803	728,221	732,029	738,999	754,000
Ratio (%)	4.7%	4.6%	4.3%	4.2%	4.7%	4.9%	5.2%
Commercial Investments (iii)	Actual 31-Mar-22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000
Forecast Income	4,658	5,953	3,870	4,911	6,051	7,351	7,951
Net Revenue Expenditure	624,833	648,342	708,803	728,221	732,029	738,999	754,000
Income to Net Service Ratio (%)	0.7%	0.9%	0.5%	0.7%	0.8%	1.0%	1.1%
Forecast Income	4,658	5,953	3,870	4,911	6,051	7,351	7,951
Cost of Borrowing (Capital Financing)	2,323	2,390	2,609	3,117	3,812	4,412	4,912
Investment Cover Ratio	2.0	2.5	1.5	1.6	1.6	1.7	1.6
(iii) Income relating to Investment Property (purchased before April 2020) and Your Energy Sussex (inc. battery storage, solar farms and solar panels) schemes.							
TREASURY MANAGEMENT INDICATORS							
Liability Benchmark							
In accordance with the Prudential Code and Treasury Management Code of Practice (2021 Editions), the County Council has formally adopted CIPFA's Liability Benchmark requirement. This indicator forecasts the minimum amount of debt the County Council's could hold if all available internal resources (excluding those set aside for long-term treasury management investment) are used in lieu of external borrowing. Full details of the Liability Benchmark, including the County Council's Capital Financing Requirement (excluding PFI and finance lease liabilities) and external debt maturity profile are detailed in the 2023/24 Treasury Management Strategy (Budget Report Annex 2(b), Section 6; paragraphs 6.13 to 6.16)							
Maximum % Gross Borrowing at Fixed and Variable Rates	Actual 31-Mar-22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £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-22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000
Under/Over(-) Borrowing (iv)	21,314	61,912	88,735	197,966	238,649	216,598	209,770
Under/Over(-) Borrowing as a % of CFR	3.6%	10.1%	13.9%	26.7%	28.3%	24.6%	22.7%
Maturity Structure of External Debt	Actual 31-Mar-22	Lower Limit 2022/23	Upper Limit 2022/23	Lower Limit 2023/24	Upper Limit 2023/24		
Debt Maturity (v):							
Over 30 Years	26%	0%	50%	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	18%	0%	50%	0%	50%		
Over 5 to 10 Years	44%	0%	60%	0%	60%		
Over 1 to 5 Years	6%	0%	35%	0%	35%		
Under 12 months	3%	0%	25%	0%	25%		
(iv) The Council's forecast levels of internal borrowing based on gross external debt projections (as included in the Liability Benchmark).							
(v) These percentages reflect maximum values to allow for new external and/or debt restructuring. They do not reflect actual maturity values.							

APPENDIX 10

Upper Limit for Principal Sums Invested over 365 Days	Actual 31-Mar-22	Upper Limit 2022/23	Upper Limit 2023/24	Upper Limit 2024/25	Upper Limit 2025/26	Upper Limit 2026/27	Upper Limit 2027/28
Maximum invested for a year or longer (vi)	£62.6m	£100m	£100m	£100m	£100m	£100m	£100m

(vi) Limits for future years to be reviewed on an annual basis.