

WEST SUSSEX COUNTY COUNCIL

BUDGET BOOK 2024/2025

The 2024/25 budget was considered and approved at the meeting of Full Council on 16 February 2024. The budget papers despatched to County Council were subject to a late revision as a result of additional funding announced as part of the final Local Government Finance Settlement. This revision was summarised in an addendum which County Council also approved at its 16 February 2024 meeting. The addendum is consolidated into this version of the Budget Book, which therefore represents the final budget as approved by County Council.

APPENDIX 1
SUMMARY OF REVENUE BUDGET AND PRECEPT 2024/25

Total Net Expenditure 2023/24		SERVICE	Total Net Expenditure 2024/25	
Amount	Amount per Council Taxpayer (Band D equivalent)		Amount	Amount per Council Taxpayer (Band D equivalent)
£000	£		£000	£
242,653	698.89	Adults Services	263,645	753.34
182,889	526.75	Children and Young People, Learning and Skills	220,205	629.22
47,768	137.58	Community Support, Fire and Rescue	51,905	148.31
73,867	212.75	Environment and Climate Change	80,392	229.71
28,058	80.81	Finance and Property	33,133	94.68
47,345	136.36	Highways and Transport	47,250	135.01
3,016	8.69	Leader	2,940	8.40
0	0.00	Public Health and Wellbeing	0	0.00
41,170	118.58	Support Services and Economic Development	33,500	95.72
666,766	1,920.41	SERVICE TOTALS	732,970	2,094.39
30,449	87.70	Capital Financing Costs	31,243	89.27
532	1.53	Revenue Contribution to Capital Outlay - Funded by County Council	0	0.00
590	1.70	Revenue Contribution to Capital Outlay - Funded by Reserves Held for Other Bodies or With Shared Responsibility	3,560	10.17
-6,962	-20.05	Investment Income	-10,962	-31.32
13,008	37.47	General Contingency	12,000	34.29
0	0.00	Social Care and Home to School Transport Pressures	13,360	38.17
5,000	14.40	Additional Investment into Highways, Roads, Skills and Economic Development	0	0.00
10	0.03	Transfers to/from (-) Earmarked Reserves - County Council Service Transfers	-5,881	-16.80
0	0.00	Transfers to/from (-) Earmarked Reserves - County Council Contribution to Services	-8,397	-23.99
-590	-1.70	Transfers to/from (-) Earmarked Reserves - Held for Other Bodies or With Shared Responsibility	440	1.26
42,037	121.08	NON-SERVICE TOTALS	35,363	101.05
708,803	2,041.49	NET EXPENDITURE	768,333	2,195.44
-97,084	-279.62	Business Rates Retention Scheme	-109,994	-314.30
-1,200	-3.46	New Homes Bonus Grant	-1,266	-3.62
-42,138	-121.37	Social Care Support Grant	-56,342	-160.99
-3,079	-8.87	Services Grant	-553	-1.58
1,818	5.24	Collection Fund Surplus (-) / Deficit	0	0.00
567,120	1,633.41	PRECEPT	600,178	1,714.95
	4.99%	Increase in Council Tax Band D on Previous Year		4.99%
347,199.83		Council Tax Band D Equivalents	349,968.28	

APPENDIX 2
ANALYSIS OF CHANGES

PORTFOLIO	Budget 2023/24 column 1 £000	Pay and Prices column 2 £000	Committed and Service Changes column 3 £000	Balancing the Budget (Appendix 3) column 4 £000	Total Change in Spending (col 2+3+4) ¹ column 5 £000	Transfers between Portfolios column 6 £000	Overall Change in Spending (col 5+6) column 7 £000	Budget 2024/25 (col 1+7) column 8 £000
Adults Services	242,653	7,896	15,677	-2,359	21,214	-222	20,992	263,645
Children and Young People, Learning and Skills	182,889	9,059	30,577	-6,622	33,014	4,302	37,316	220,205
Community Support, Fire and Rescue	47,768	2,300	2,325	-575	4,050	87	4,137	51,905
Environment and Climate Change	73,867	4,936	2,950	-1,470	6,416	109	6,525	80,392
Finance and Property	28,058	1,475	3,544	-640	4,379	696	5,075	33,133
Highways and Transport	47,345	1,060	1,221	-2,550	-269	174	-95	47,250
Leader	3,016	84	-33	0	51	-127	-76	2,940
Public Health and Wellbeing	0	0	0	0	0	0	0	0
Support Services and Economic Development	41,170	1,018	-2,189	-1,480	-2,651	-5,019	-7,670	33,500
SERVICE TOTALS	666,766	27,828	54,072	-15,696	66,204	0	66,204	732,970
Capital Financing Costs	30,449	0	794	0	794	0	794	31,243
Revenue Contribution to Capital Outlay - Funded by County Council	532	0	-532	0	-532	0	-532	0
Revenue Contribution to Capital Outlay - Funded by Reserves Held for Other Bodies or With Shared Responsibility	590	0	2,970	0	2,970	0	2,970	3,560
Investment Income	-6,962	0	-4,000	0	-4,000	0	-4,000	-10,962
General Contingency	13,008	0	-1,008	0	-1,008	0	-1,008	12,000
Social Care and Home to School Transport Pressures	0	0	13,360	0	13,360	0	13,360	13,360
Additional Investment into Highways, Roads, Skills and Economic Development	5,000	0	-5,000	0	-5,000	0	-5,000	0
Transfers to/from (-) Earmarked Reserves - County Council Service Transfers	10	0	-5,891	0	-5,891	0	-5,891	-5,881
Transfers to/from (-) Earmarked Reserves - County Council Contribution to Services	0	0	-8,397	0	-8,397	0	-8,397	-8,397
Transfers to/from (-) Earmarked Reserves - Held for Other Bodies or With Shared Responsibility	-590	0	1,030	0	1,030	0	1,030	440
NON-SERVICE TOTALS	42,037	0	-6,674	0	-6,674	0	-6,674	35,363
NET EXPENDITURE	708,803	27,828	47,398	-15,696	59,530	0	59,530	768,333

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

Cabinet Portfolio	Current Budget £'000	2024/25 £'000	2025/26 £'000	Total £'000	Type of saving	Description	Director and Service Area	Consultation/EQIA required?	Reason and proposed approach
Adults Services									
Review of funding to promote care as a career	170	170		170	Efficiency	Since 2018/19 the County Council has funded a small team to promote care as a career and to support the recruitment and retention of staff within the sector. The need to retain that capacity no longer exists because this work has been covered by other posts in the restructure of the adults commissioning functions. These include the impact of the National Living Wage and the fee uplifts paid by the County Council in recent years as well as promotional campaigns organised by others and the new Great Care Employer Scheme.	Director of Adults and Health Service area: Adults	no	The reduced funding will not have any EQIA implications to be considered given the rationale for the proposal.
Review of carer information, advice, assessment and support contract	3,220	322		322	Efficiency	The County Council has a contract with Carers Support West Sussex for carer support. A wide range of services are provided, including carer assessments, welfare/benefit services, a response line, counselling, health and wellbeing payments and equipment for independence. Some of these fulfil statutory responsibilities, others are discretionary. The contract ends on 31st March 2024 and is in the process of being reprocedured. The specification for the new service has changed to being outcome focussed and as a result an expectation that efficiency savings equivalent to 10% of its current value will be achieved. Although there will be a reduction in the cost of the contract, the flexibility allowed in the new contract will mean that West Sussex carers will remain supported.	Director of Adults and Health Service area: Adults	Some user consultation an EQIA needed.	Given the nature of the proposal and the proposed nature of the reduction there would be benefit in providing input from those using the service or drawing on feedback held. There would then need to be an understanding of the impact of any changes through a limited EQIA. May also have supplier impact requiring focused engagement before implementation.
Review of the Quality, Practice and Development team	1,100	100		100	Efficiency	The Quality, Practice and Development Team functions are being reviewed. It is expected that this will identify some efficiency options that will enable a small reduction in posts to be made and allow the team to continue to deliver priority work areas.	Director of Adults and Health Service area: Adults	Staff consultation may be required.	Staff consultation may be needed, as identified.
Review of commissioning contracts	subject to specific contracts	1,767	1,521	3,288	Efficiency and Service reduction	Work has been undertaken over the past few months that has identified efficiency savings in a range of contracts that are managed by adults social care. This is expected to deliver just over £3.2m in efficiencies to the council.	Director of Adults and Health Service area: Adults	Consultation and EQIA required.	If proposal leads to reduction or loss of service currently received or that which definable groups could reasonably expect to continue to be available there should be focused customer group and stakeholder consultation supported by EQIA.
Commissioning	3,800		520	520	Efficiency	The new commissioning staffing structure that commenced earlier this year had an additional budget allocation to recognise the additional work that needs to be undertaken as part of the delivery of the adult social care improvement programme. As the programme delivers the agreed improvements and efficiencies the work of the team can be reduced and the additional budget allocation reduced. A re-alignment of the work and the functions of the team will be undertaken during the next year.	Director of Adults and Health Service area: Adults	Consultation and EQIA not required.	Internal resource changes only - usual HR consultation arrangements will be used if required.
Community Savings	subject to the cohort under review		2,500	2,500	Efficiency	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 strengths-based approach and to take account of revised policy and practice guidance.	Director of Adults and Health Service area: Adults	As per the current process underway - EQIA applied.	The process of review will always be consultative as it will directly involve the customer. As it assesses needs there will always be an EQIA approach to such reviews. No additional obligations will apply.
Sub-total		2,359	4,541	6,900					
Children and Young People, Learning and Skills									
Family Safeguarding model	26,700 placements 18,100 staffing	1,140	1,820	2,960	Efficiency	The Family Safeguarding model will improve the main statutory provision of Children's Social Care. Through implementing this new social work model of practice, savings are expected to arise through a reduction in demand for statutory services (for children under 12 years of age coming into care on becoming subject to a child protection plan). This will result in reduced demand and a consequent reduction in the number of social work teams required which will provide a staffing savings of £240k in 2024/25 and £520k in 2025/26. The reductions in the number of children entering care are also expected to lead to savings against placement budgets for those under the age of 12 of £0.9m in 2024/25 and £1.3m in 2025/26. There will be no adverse impact on the quality of service provided or outcomes for vulnerable children because the reduction in staffing will be matched by reduced levels of demand that the family safeguarding model is expected to deliver.	Director of Children, Young People and Learning Service area: Children's SC	Consultation not required EQIA for decision report only.	Proposal is to extend current policy and systems for service provision to reduce demand for most costly provision. No impact on service users. No likely equality impact.

Appendix 3 - Balancing the Budget

Cabinet Portfolio	Current Budget £'000	2024/25 £'000	2025/26 £'000	Total £'000	Type of saving	Description	Director and Service Area	Consultation/EQIA required?	Reason and proposed approach
Fostering redesign	20,600	630	760	1,390	Efficiency	<p>The Fostering Service improvement programme has delivered a service re-design that will provide efficiency savings. This is achieved through increasing the market share of the Council provided in-house foster placements and reducing the need for foster placements that are provided by external agencies at significantly higher cost. The new Fostering Service will also include dedicated specialist foster carer placements that will prevent the need for more children with complex needs to be placed in higher cost residential care. The new service also offers enhanced support for foster carers to prevent foster care break down which is both a better outcome for the child and prevents an additional expensive placement. Keeping children in foster care rather than residential care delivers better outcomes and is more cost effective.</p> <p>Key risks to achieving the savings include: 1) Unable to recruit enough foster carers to support the changes. There is currently a national shortage, but this has been mitigated by the enhanced fostering offer, improved advertising, assessment and registration process that the new service provides. 2) Other external factors, such as demand growth, will adversely impact on the market share of in-house carers. Mitigation of this risk is in place by providing more placements to meet the increased demand. 3) Delays in the recruitment of the specialist resource may delay the delivery of the full reductions planned. This will be monitored by senior managers.</p>	Director of Children, Young People and Learning Service area: Children's SC	No consultation unless services to be lost or reduced. EQIA for decision report.	If no loss of service provision or legitimate expectation of continuing support/ funding at current levels then no EQIA required. Any changes which lead to loss or reduction of service/fee levels, should include consultation with relevant providers.
In-house residential phase 2 - High Trees, Teasel Close and Orchard House	5,800	42	127	169	Efficiency	<p>This initiative is Phase 2 of the Council's own In-house residential placement redesign which will refurbish High Trees Children's Home. This will result in increased capacity at High Trees from the current 4 to a planned 5 beds. Although this will require an additional staffing cost this will be more than compensated for by a net saving compared to the average cost of an external residential placement.</p> <p>The key risks are: 1) Construction delays due to industry problems in recruiting available staff which will impact on the building works being completed in time scale. Managers are working closely with colleagues in facilities management to limit this impact. 2) That the new capacity in the home does not meet the target occupancy of 85% across all 5 beds. However existing occupancy targets are being met and there is confidence that there is sufficient demand to utilise the additional bed.</p> <p>Orchard House continues to progress, including work to progress the Contact Centre, which has suffered some delay due to pressures on contractor from dealing with RAAC issues across the country. However even with this delay we are only expecting practical completion to be delayed by 2-3months (original completion planned for easter 2024 so now likely early summer 2024).</p> <p>Planning process still ongoing in Crawley regarding Teasel Close – delays due to complexities of water neutrality and carbon sustainability of the designs. Planning permission originally requested for Crawley properties back in Jul-22 – has caused significant delay to projects, but now appear to be progressing.</p>	Director of Children, Young People and Learning Service area: Children's SC	Consultation and EQIA not required.	No change to services received or adverse impact.
In-house residential phase 3	26,700		30	30	Efficiency	<p>This initiative is Phase 3 of the redesign of residential services and cost reductions are expected to arise through greater use of further in-house capacity and reducing the need for external placements. However, these changes will require capital investment.</p> <p>The key risks are the same as those for phase 2: 1) Construction delays due to industry problems in recruiting available staff which will impact on the building works being completed in time scale. Managers are working closely with colleagues in facilities management to limit this impact. 2) That the new capacity does not meet the target occupancy of 85%. However existing occupancy targets are being met and there is confidence that there is sufficient demand to utilise any additional beds.</p>	Director of Children, Young People and Learning Service area: Children's SC	Consultation and EQIA not required.	No change to services received or adverse impact.
Reduction in inspection team following positive Ofsted inspection	250		130	130	Efficiency	<p>As a result of the Ofsted ILACS outcome being announced in May 2023 which now judges Children's Services as 'requires improvement to be good', it is anticipated that the level of resources in the inspection team can be reduced from 2025/26. The programme of improvement has continued and will do so through 2024/25. It is anticipated that the service will be in a further improved position by 2025/26 and can therefore reduce the amount of resource required to meet regulatory demands of inspection readiness.</p> <p>Any reduction will be dependent on meeting performance standards so the main risks will be limited to not achieving the quality of service predicted. Performance management is strong within the service to mitigate this.</p>	Director of Children, Young People and Learning Service area: Children's Services	Consultation and EQIA not required.	Internal resource changes only - usual HR consultation arrangements will be used if required.
Review of Multi Agency Safeguarding Hub (MASH)	2,900	410	90	500	Efficiency	<p>The structure and the processes of the Integrated Front Door and Multi Agency Safeguarding Hub (MASH) has been reviewed during 2023/24. More effective management of thresholds and demand have meant that staffing costs can be reduced safely with no impact on the service quality or provision. This financial saving can be delivered during 2024/25 (£410,000) as outlined in the MTFs that was agreed in February 2023. A further review is planned for next year to consider a potential further staffing cost reduction in 2025/26 which is expected to deliver an additional £90,000 saving.</p>	Director of Children, Young People and Learning Service area: Children's SC	Consultation and EQIA not required. Assumed partnership engagement is planned.	Proposal is structural, organisational and internal to service. It will require partner engagement as MASH is multi-agency but no direct impact on current or future service users.

Appendix 3 - Balancing the Budget

Cabinet Portfolio	Current Budget £'000	2024/25 £'000	2025/26 £'000	Total £'000	Type of saving	Description	Director and Service Area	Consultation/EQIA required?	Reason and proposed approach
Review of arrangements for children with complex needs	2,000	300		300	Efficiency	A review of arrangements for supporting children with complex emotional and wellbeing needs has been undertaken to provide a more effective and efficient service and to remove duplication in our processes. This will result in a realignment of the work of the Emotional Wellbeing & Mental Health Team, Intensive Planning Team and Neurodevelopmental Pathway Service. Alongside the insourcing of the Child and Adolescent Multi-disciplinary Service and practice interface with Youth Emotional Support Service will provide a more effective service offer. These changes will be complimented by further reviews across the service to ensure they provide the best outcomes to our children and young people. All key risks have been addressed and mitigated within the aforementioned individual service reviews and where applicable the appropriate consultation processes.	Director of Children, Young People and Learning Service area: Children's SC	Consultation with service groups and stakeholders, EQIA required.	Any proposal to alter current and established service provision and reasonable expectations that they will carry on will require consultation with those affected and other stakeholders involved in service provision. Protected characteristics groups likely to be affected.
Improved use of kinship placements	11,300	2,000		2,000	Efficiency	The placement recovery plan has been implemented to address a reduction in the number of kinship placements which provide a better outcome for children and prevent the need for other types of care placement. The expansion in the number of kinship placements will specifically help to reduce the number and proportion of agency residential placements for looked after children. This initiative will also help to reduce the number of Independent Fostering Agency (IFA) placements by supporting more children to be placed through Kinship arrangements. The plans will increase the number of Kinship placements from the current 79 to 126. Each placement attracts an average weekly saving on the placements budget of £820 whilst also an improved outcome for the young person. The main risk is related to ensuring families can provide the increased numbers in kinship placements. This is mitigated by the improvements in the fostering service to provide more timely assessments and effective support arrangements to the carers.	Director of Children, Young People and Learning Service area: Children's SC, Fostering & CLA	No consultation required but consider focus on current users to help develop the proposal. EQIA for decision only.	No loss of current service, amenity or legitimate expectation. Need to ensure proposals equitable in terms of those with protected characteristics. May wish to consider consulting current kinship carers to help inform details of proposals.
Second Local House Project in the Coastal region	22,400	1,000		1,000	Efficiency	The Council has already successfully adopted and implemented a Local House Project in the Crawley area which has been extremely successful. This is a scheme which helps to provide young people leaving care with a safe home, support to live independently and teaches them life skills such as cooking and money management. This proposal sees the implementation of a second Local House Project in the Coastal region, in response to the demand for this type of service in that area of the county. The proposal duplicates the first House project, and a successful implementation will result in fewer residential placements being required. The reductions and efficiency savings are based on supporting 12 young people through the project. The main risk is related to the mobilisation of the property, but work is underway with colleagues in facilities management to mitigate this and the service is confident that the expansion of the project will go ahead as planned.	Director of Children, Young People and Learning Service area: Children's SC	Consultation and EQIA required focused on service users/stakeholders.	Likely to be limited to those affected where service provision will change living arrangements or service levels. EQIA to ensure equitable and fair proposals.
Improved joint working with Health	600 income	250		250	Income Generation	Improved joint working with Health in relation to Continuing Health Care packages is expected to reduce the costs on supporting children with eligible health needs. Low risk as the work is already underway and agreements being developed with Health partners.	Director of Children, Young People and Learning Service area: Children's SC and SEND	Consultation and EQIA not required.	No planned changes for service users or removal or reduction in expected service levels. Need to review likely scope of impact of changes arising from the dialogue with Health to see if consultation or EQIA suggested.
Historic teacher pension payments	1,200	50	50	100	Efficiency	The number of historic teacher pension payments funded through the General Fund has been in decline over the last three years. The level of decline seen over this time is expected to continue and as a result, the budget set aside can be reduced. Low risk.	Director of Children, Young People and Learning Service area: Education	Consultation and EQIA not required.	Engagement with affected individuals and representative groups and related EQIA already undertaken through development of proposals.
Review of Home to School Transport	25,300	800		800	Efficiency	There are a range of initiatives which are being progressed which are expected to reduce the cost to the Council of providing home to school transport. This includes the increasing take up of independent travel training; review of single occupancy transport; pick up points; more efficient routes; increasing take-up of personal transport budgets; and income generation through greater use of the fleet during 'off peak' periods. Risks are related to the take up of the options and the plans are being progressed with a view to mitigate these.	Director of Place Services and Director of Children, Young People and Learning Service area: Highways and Transport	Consultation and EQIA required.	The proposal will mean changes to established service provision and loss of amenity. Likely to affect protected characteristic groups specifically. Focused consultation on service users/families/ schools and stakeholders advised.
Sub-total		6,622	3,007	9,629					
Community Support, Fire and Rescue									
Prevention and Protection - Review of risk reduction areas	3,078	150		150	Efficiency	Review to look at efficiencies between the two service areas.	Chief Fire Officer Service area: Fire and Rescue Service	EQIA needed. No consultation required.	This is an operational review of procedures and their application. If there is likely to be an impact on the scope and impact on residents or customers any changes will need to be considered against EQIA guidance.

Appendix 3 - Balancing the Budget

Cabinet Portfolio	Current Budget £'000	2024/25 £'000	2025/26 £'000	Total £'000	Type of saving	Description	Director and Service Area	Consultation/EQIA required?	Reason and proposed approach
Record office - opening hours	853	100		100	Efficiency	Following a review of visitor numbers to the Record Office since its full re-opening after the pandemic, there is scope to reduce opening times to better reflect the use of the in-person services provided, by removing Saturday openings.	Director of Place Services Service area: Libraries and Archives	Consultation required with current service users.	Suggests loss of or reduction in current service levels. Not likely to affect large numbers. Engagement with current service users or groups as part of remodelled service.
Staffing, training and equipment	36,760	175		175	Efficiency	The service will review their structure and operational design to identify efficiencies and streamlining opportunities whilst minimising impact on services supported. This is expected to result in the deletion of vacant posts or other posts no longer required as a result of improved processes. All changes will be subject to full consultation in line with the Council's HR processes.	Chief Fire Officer Service area: Fire and Rescue Service	May require staff consultation as HR advise. No EQIA	Impact is staff related only.
Fire and Rescue - Additional income from Horsham Training Centre	N/A	150		150	Income generation	The new fire and rescue service training centre in Horsham can be utilised to generate income by providing external training opportunities for neighbouring services and across the country. A syllabus and prospectus is being prepared and marketing opportunities will be developed. The key risks are: 1) Demand for the new facilities is lower than expected as training requirements for other FRS may be more than available capacity, work is ongoing to look at a more flexible offer to support other services around their existing arrangements. 2) Capacity if not sufficient to meet the demand of external requirements - work is being undertaken in the planning of training and use of the facilities to understand the capacity available so that this is maximised. 3) Costs incurred cannot be fully covered - there is a known level of fixed and variable cost outlaid to enable the commercial use of the facility. This has been considered and factored into the cost of hire to ensure this is understood.	Chief Fire Officer Service area: Fire and Rescue Service	Consultation and EQIA not required.	No impact on service users or residents.
Sub-total		575	0	575					
Environment and Climate Change									
Introduction of booking system extension to all Waste & Recycling Sites across the County	23,100	200		200	Efficiency	Since April 2021 a booking system has been in use at six Recycling Centres in West Sussex - Bognor Regis, Crawley, Horsham, Littlehampton, Shoreham and Worthing. Residents are able to book up to five visits per month up to 14 days in advance, same day bookings are also offered which means a booking can be made the same day and in most cases 10-20 minutes before arrival. The service has proved popular with residents with over 1.5m bookings being made and customers enjoy not having to queue at sites. This proposal is to expand the booking system to all West Sussex Recycling Centres so that Billingshurst, Burgess Hill, East Grinstead, Midhurst and Westhampnett would also be part of the scheme. This will mean less overall visits and a reduction in the overall tonnage which the County Council has to pay to dispose of through these sites. A recent review has shown that booking systems do not lead to increased fly tipping. There are two risks to highlight with this proposal: 1) The booking system is not available because the third party website is down - the system has been available for 99.99% of the time since being live and therefore this risk is considered very small. If a serious issue did exist, the booking scheme could be suspended whilst the issue was resolved. 2) Resident arrives without a booking - same day bookings are available.	Director of Place Services Service area: Waste	Consultation and EQIA already undertaken	Changes to the service levels already implemented following public consultation and EQIA. This extension can use feedback from previous engagement.
Refuse-derived Fuel Contract Retender	48,552	1,000		1,000	Efficiency	Renew contract with an extended contract term and provisions to provide loose RDF in addition to the current baled solution.	Director of Place Services Service area: Waste	No requirement for EQIA or consultation.	Contractual matter.
Implementation of Smarter Working Arrangements	3,306	220		220	Efficiency	Reduced estate running costs as a result of the move to hybrid working post pandemic.	Director of Place Services Service area: Energy	Staff consultation may be required but mainly completed. No EQIA required	Most activity has fully engaged staff already.
Solar Panel and Battery Project	2,700	50	200	250	Income generation	The County Council has been delivering energy, carbon and financial benefits from solar PV for over 10 years. The County Council is currently procuring a new provider for the Solar PV & Battery Storage Programme which will deliver new solar PV & Battery Storage installations to schools and academies across West Sussex. The County Council has undertaken market testing to develop this offer to schools and academies, liaising with a range of partners and Government bodies to ensure the business model is robust, sustainable and replicable. The proposal is to apply the Solar PV & Battery Storage model in a more commercial setting across the county and support 3rd party businesses to decarbonise their energy supply by hosting solar panel installations resulting in increase income.	Director of Place Services Service area: Energy	Consultation and EQIA not required.	No impact on service users or residents.
Sub-total		1,470	200	1,670					
Finance and Property									
Review of operational estate - Early Help	4,300	100		100	Income generation/Efficiency	In 2021, a decision was taken to close 41 Children and Family Centres and youth centres. This resulted in opportunities for income generation, lease handbacks, savings on operational costs, community asset transfers or disposal resulting in savings on business rates and rents. This will be the final savings to be achieved and all 41 properties have now been resolved. The risk associated with this proposal is outcomes are delayed by the completion of legal agreements.	Director of Place Services Service area: Property and Assets	Consultation and EQIA not required.	Planned use of capital assets following earlier decisions. No impact on residents.

Appendix 3 - Balancing the Budget

Cabinet Portfolio	Current Budget £'000	2024/25 £'000	2025/26 £'000	Total £'000	Type of saving	Description	Director and Service Area	Consultation/EQIA required?	Reason and proposed approach
Review of operational estate - Corporate Estate	4,300	240		240	Income generation/Efficiency	Vacant properties provide opportunities for new income generation, lease handbacks, savings on operational costs, community asset transfers or disposal resulting in savings on business rates and rents. Disposal of properties declared surplus to operational requirements, resulting in a capital receipt. This will reduce the costs for operational estate spend, such as business rates and utility bills and result in increased rental income. There are two risks associated with this proposal: 1) Services bring forward business cases to reoccupy vacant properties which may be the best use of the building but will negate these planned savings. 2) Properties are not vacated on time and therefore delaying savings or income generating opportunities.	Director of Place Services Service area: Property and Assets	Consultation and EQIA not required.	Planned use of capital assets following earlier decisions. No impact on residents.
Review of support services	5,801	300		300	Efficiency	A number of support services are subject to review on their structure and operational design to identify efficiencies and streamlining opportunities whilst minimising impact on services supported. This is expected to result in some staff reductions across such services through the deletion of vacant posts or other posts no longer required as a result of improved processes. All changes will be subject to full consultation in line with the Council's HR processes.	Director of Finance and Support Services Service area: Finance and Support Services	Staff consultation but no EQIA.	Staff consultation needed in specific areas as advised by HR. No impact on residents or outside the Council. There will be some member engagement as appropriate.
Sub-total		640	0	640					
Highways and Transport									
Increased Street Works Enforcement	4,900	300	300	600	Income generation	The County Council can impose fixed penalties on utility companies and other organisations for non compliance of rules relating to working on highways. Additional resource will be allocated to increase monitoring and additional income is anticipated.	Director of Place Services Service area: Highways and Transport	Consultation and EQIA not required.	The proposal is a method of income generation which looks unlikely to impact on services that residents receive.
Potential new parking restrictions (CPZs)	4,200	50	50	100	Efficiency	The County Council can introduce parking restrictions on the highway network. This proposal would increase the length of road managed through a controlled parking zone. Additional income raised will be used to support traffic management and transport budgets. The location of these new zones will be subject to full consultation with local members, residents and businesses.	Director of Place Services Service area: Highways and Transport	Consultation and EQIA required focused on groups or areas directly affected.	It will have direct impact on identifiable groups/residents within a defined area. Suggests need to consult those likely to be affected and any relevant stakeholders. May also have more impact for some protected characteristic groups.
Street Lighting LED conversion	9,400	200	300	500	Efficiency	The Street Lighting LED Conversion Programme and Remote Monitoring System Programme will change all street lights to LED lanterns which will deliver the following benefits: 1) reduction in energy consumption 2) reduction in frequency of maintenance visits and traffic management 3) reduction in upward light emissions from improved design supporting dark sky policy 4) reduction in carbon emissions in line with the County Council's Climate Change Strategy. There remains a risk around securing legal agreement with all parties to the Deed of Variation.	Director of Place Services Service area: Highways and Transport	Consultation and EQIA not required.	No impact on residents.
Reduction in the budget for removal of Ash trees	1,600	900		900	Use of Reserves	An annual budget for the removal of Ash trees was put in place in 2021/22 together with a reserve of £1.2m. A stable programme is in place and can now be partly funded through the reserve that remains until 2026/27 and therefore the base budget can be reduced over the next two years. The budget and the use of the reserve will be reviewed annually to ensure there is sufficient funding to meet the need for the number of trees to be removed.	Director of Place Services Service area: Environment	Consultation and EQIA not required.	No impact on residents.
Increase in parking fees and charges	4,200	100	100	200	Efficiency	Additional income raised through raised fees will be used to support traffic management and transport budgets.	Director of Place Services Service area: Highways and Transport	No EQIA required for decision report.	Fee increases are planned, expected and standard as part of this type of service. Provided increases reasonable and within expected range should be no need for consultation.
Reduction in the demand for concessionary fares travel	11,200	1,000		1,000	Efficiency	Bus companies are currently reimbursed for journeys made under the English National Concessionary Travel Scheme based on pre-Covid patronage. This is in line with DfT guidance. The current underspend at the end of 2022/23 is expected to continue with reduced journey numbers remaining and therefore the budget can be reduced with no impact on those using buses across the County. If bus patronage increases in the future, the County Council would need to fund and this would be considered as part of future budget setting processes.	Director of Place Services Service area: Highways and Transport	Consultation and EQIA not required, review need to engage with suppliers.	No impact on service users or legitimate expectations. Budget changes reflect reduced service use. May require stakeholder engagement if changes have impact on supplier arrangements or funding.
Sub-total		2,550	750	3,300					
Support Services and Economic Development									
Review of support services	3,113	680	80	760	Efficiency	A number of support services are subject to review on their structure and operational design to identify efficiencies and streamlining opportunities whilst minimising impact on services supported. This is expected to result in some staff reductions across such services through the deletion of vacant posts or other posts no longer required as a result of improved processes. All changes will be subject to full consultation in line with the Council's HR processes.	Director of Law and Assurance and Chief Executives Office Service area: General staffing	Consultation and EQIA not required.	Staff consultation needed in specific areas as advised by HR. No impact on residents or outside the Council. There will be some member engagement as appropriate.

Appendix 3 - Balancing the Budget

Cabinet Portfolio	Current Budget £'000	2024/25 £'000	2025/26 £'000	Total £'000	Type of saving	Description	Director and Service Area	Consultation/EQIA required?	Reason and proposed approach
IT services – following transfer from Capita	500	500		500	Efficiency	In 2021, the IT service was transferred from Capita. At the time, budget was set aside for any changes required. The transfer of staff is now complete and the remaining budget can now be released as a saving. Any future changes in requirements that may arise from the implementation of the Council's IT and digital strategies will be considered as part of future budget setting processes.	Director of Finance and Support Services Service area: Finance and Support Services	Consultation and EQIA not required.	No impact on residents.
SSO (Support Services Outsource) contract – following transfer from Capita	300	300		300	Efficiency	In October 2022, the final services were insourced from Capita into the County Council when the SSO contract ended. This process is now complete and therefore the remaining budget provision set aside for the insourcing of all services included in the 2022/23 budget can be released now as a saving.	Director of Finance and Support Services Service area: Finance and Support Services	Consultation and EQIA not required.	No impact on residents.
Sub-total		1,480	80	1,560					

Overall total		15,696	8,578	24,274					
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Portfolio Summary	2024/25 £'000	2025/25 £'000	Total £'000
Adults Services	2,359	4,541	6,900
Children and Young People, Learning and Skills	6,622	3,007	9,629
Community Support, Fire and Rescue	575	0	575
Environment and Climate Change	1,470	200	1,670
Finance and Property	640	0	640
Highways and Transport	2,550	750	3,300
Support Services and Economic Development	1,480	80	1,560
Total	15,696	8,578	24,274

APPENDIX 4
GRANTS TOWARDS SPECIFIC SERVICES

Specific Government Grants by Portfolio ¹	2023/24	2024/25	Change from	
	Budget	Budget	2023/24 Budget	
	£000	£000	£000	%
Adults Services				
Local Reform and Community Voices	158	157	-1	-0.6
Social Care in Prison	49	51	2	4.1
Domestic Abuse	1,500	1,500	0	0.0
Public Health	300	300	0	0.0
Improved Better Care Fund	20,512	20,612	100	0.5
Market Sustainability and Fair Cost of Care	7,700	14,453	6,753	87.7
Social Care Grant	4,309	4,309	0	0.0
Adult Social Care Discharge Fund	2,900	4,815	1,915	66.0
War Pensions Scheme Disregard	135	134	-1	-0.7
	37,563	46,331	8,768	23.3
Children and Young People, Learning and Skills				
Child Asylum Seekers	4,150	4,250	100	2.4
Adoption Support Fund	300	300	0	0.0
Asylum - Leaving Care	2,630	2,850	220	8.4
Public Health	12,565	12,850	285	2.3
Think Family	2,174	2,370	196	9.0
Staying Put	372	372	0	0.0
Youth Justice Good Practice	678	709	31	4.6
Reducing Parental Conflict Workforce Development	66	66	0	0.0
Leaving Care Allowance Uplift Implementation	0	179	179	N/A
Support for Care Leavers at Risk of Rough Sleeping	0	34	34	N/A
Implementation of Supported Accommodation Reforms	0	1,228	1,228	N/A
Turnaround Programme	0	171	171	N/A
Improved Better Care Fund	100	0	-100	-100.0
Teaching Partnership	70	0	-70	-100.0
Extending Personal Advisor Offer (Care Leavers)	144	144	0	0.0
Dedicated Schools	775,817	850,293	74,476	9.6
Mainstream Schools Additional Grant	19,367	0	-19,367	-100.0
16-19 Sixth Form	10,829	11,279	450	4.2
Pupil Premium	14,313	15,019	706	4.9
Crawley Schools PFI	4,532	4,532	0	0.0
Extended Rights to Free Travel	742	707	-35	-4.7
Higher Education Funding Council for England	82	82	0	0.0
PE & Sports	3,231	3,143	-88	-2.7
Universal Free School Meals	6,559	5,716	-843	-12.9
Skills Funding Agency	3,020	3,190	170	5.6
Moderation and Phonics Key Stage 2	27	27	0	0.0
Recovery Premium	820	764	-56	-6.8
School Led Tutoring	1,219	332	-887	-72.8
Virtual School Head Role Extension - Looked after Children	214	214	0	0.0
European Structural and Investment Fund Grant	141	0	-141	-100.0
Multiply - Adult Numeracy	1,287	1,287	0	0.0
Holiday Activities and Food Programme	1,746	1,746	0	0.0
Wraparound Childcare Programme	0	3,306	3,306	N/A
Teachers Pension Grant	0	411	411	N/A
National Professional Qualification	0	29	29	N/A
Early Career Framework Mentor Training	0	626	626	N/A
Teachers Pay Additional Grant	0	6,447	6,447	N/A
	867,195	934,673	67,478	7.8

APPENDIX 4
GRANTS TOWARDS SPECIFIC SERVICES

Specific Government Grants by Portfolio ¹	2023/24	2024/25	Change from	
	Budget	Budget	2023/24 Budget	
	£000	£000	£000	%
<i>Community Support, Fire and Rescue</i>				
Public Health	832	832	0	0.0
Syrian Vulnerable Persons Resettlement Scheme	439	439	0	0.0
Afghan Relocations and Assistance Policy	132	132	0	0.0
Afghanistan Resettlement Grant	215	215	0	0.0
Ukraine Response	266	1,586	1,320	496.2
Fire Revenue	2,140	415	-1,725	-80.6
	4,024	3,619	-405	-10.1
<i>Environment and Climate Change</i>				
Waste PFI	2,124	2,124	0	0.0
	2,124	2,124	0	0.0
<i>Finance and Property</i>				
Inshore Fisheries and Conservation Support	148	148	0	0.0
	148	148	0	0.0
<i>Highways and Transport</i>				
Street Lighting PFI	6,069	6,069	0	0.0
Bus Service Operators	436	436	0	0.0
Bus Service Improvement Plan	2,560	3,002	442	17.3
Electric Vehicle Infrastructure	0	256	256	N/A
Public Health	50	50	0	0.0
	9,115	9,813	698	7.7
<i>Public Health and Wellbeing</i>				
Supplemental Substance Misuse Treatment and Recovery:				
Housing Support	0	664	664	N/A
Public Health	21,161	21,105	-56	-0.3
Rough Sleeping Drug and Alcohol Treatment	640	0	-640	-100.0
Supplemental Substance Misuse Treatment and Recovery	0	1,403	1,403	N/A
Stop Smoking	0	1,076	1,076	N/A
Local Reform and Community Voices	316	316	0	0.0
	22,117	24,564	2,447	11.1
<i>Support Services and Economic Development</i>				
Public Health	1,336	4,093	2,757	206.4
	1,336	4,093	2,757	206.4
TOTAL SPECIFIC GOVERNMENT GRANTS	943,622	1,025,365	81,743	8.7

¹ Where final grant confirmations are outstanding, provisional 2023/24 allocations have been budgeted

Memo: Other Non-Service and Financing Grants	2023/24	2024/25	Change from	
	Budget	Budget	2023/24 Budget	
	£000	£000	£000	%
Business Rate Retention Scheme	97,084	109,994	12,910	13.3
New Homes Bonus Grant	1,200	1,266	66	5.5
Services Grant	3,079	553	-2,526	-82.0
Social Care Support Grant	42,138	56,342	14,204	33.7
TOTAL OTHER NON-SERVICE AND FINANCING GRANTS	143,501	168,155	24,654	17.2

APPENDIX 5 RESERVES

The projected reserve balances at March 2025 in this table reflect the budgeted transfers to/from reserves as presented in Appendix 1 and the relevant portfolio budgets. Further reserve transactions may arise during 2024/25 subject to the approval of the Director of Finance and Support Services and will be reported via the Performance and Resources Report accordingly.

Reserve	Balance at 31 March 2023 £000	Projected Balance at 31 March 2024 £000	Projected Balance at 31 March 2025 £000	Description
Reserves to Fund Contractual Commitments				
Crawley Schools PFI	-267	-179	-179	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	-10,428	-10,264	-10,100	
Street Lighting PFI	-23,019	-23,050	-21,169	
Waste Materials Resource Management Contract	-22,597	-20,997	-16,997	An investment fund to meet the 25-year Materials Resource Management Contract (MRMC) with Biffa Waste Services Ltd for the treatment and disposal of waste, including the development of appropriate facilities.
Total Reserves to Fund Contractual Commitments	-56,311	-54,490	-48,445	
Reserves to Fund Service Commitments				
Ash Dieback	-1,200	-1,200	-800	Held to mitigate against budgetary pressures arising from the need to accelerate critical tree felling work. 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 Infrastructure	-312	0	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.
Contracts	-349	0	0	Provides for potential claims arising from the settlement of contractual arrangements.
Economic Growth	-1,792	-1,359	-1,359	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	-200	-400	-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.
Highways Commuted Sums	-8,366	-8,859	-7,323	This reserve holds contributions received from developers in respect of future maintenance costs of non-standard highways infrastructure.
Highways On-Street Parking	-1,342	-1,242	-1,242	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	-4,787	0	0	Created using the unspent element of the base contingency budget in 2021/22. Held to supplement the inflation allowance built into subsequent years' base budgets, in recognition of accelerating inflationary pressures and general economic uncertainty. In 2023/24, the reserve will be utilised to fund the pay award.
Infrastructure Works Feasibility	-2,041	-2,564	-2,564	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.
Investment Property Sinking Fund	-300	-400	-500	This reserve is held to meet one off expenses associated with the maintenance of the Council's commercial investment property portfolio.
Miscellaneous Service Carry Forwards	-730	-80	-80	Unspent budget in a year can be carried forward in exceptional cases and by agreement with the Director of Finance and Support Services. These miscellaneous carry forwards are individually immaterial and plans are in place for the monies to be spent in future years.

**APPENDIX 5
RESERVES**

Reserve	Balance at 31 March 2023 £000	Projected Balance at 31 March 2024 £000	Projected Balance at 31 March 2025 £000	Description
One Public Estate	-222	-122	-122	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	-11,825	-5,286	-7,286	This reserve is held to meet the cost of major organisational change and service redesign. 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. Whilst no application is budgeted in 2024/25, the Council is facing a significant financial challenge over the medium term, and delivering cost reductions of this scale will require changes in the way services are delivered. £2m has been diverted from the Budget Management Reserve for this purpose.
Statutory Duties Reserve	-2,114	-1,694	-1,344	Holds funding to meet statutory obligations over and above that which the Authority has made provision for.
Street Works Permit Scheme	-376	-176	-176	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 Reserves to Fund Service Commitments	-35,956	-23,382	-23,196	
Reserves for Government Grants				
Covid-19 Fund	-1,351	0	0	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.
Domestic Abuse	-2,775	-3,350	-3,350	Holds the unspent balance of grant monies received from central government to support the Authority in its duties to provide support to victims of domestic violence and their children under the Domestic Abuse Act 2021.
Unapplied Revenue Grants	-2,492	-467	-467	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	-6,618	-3,817	-3,817	
Reserves to Manage Risk and Uncertainty				
Adult Social Care Reform Risk	-19,963	0	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 was re-purposed to manage the pressures and risks within social care as part of the 2023/24 budget.
Budget Management	-40,380	-42,429	-29,382	This reserve is held to guard against uncertainty and volatility over future Local Government Finance Settlements, as well as mitigation towards the risk of slippage and re-phasing of savings and unforeseen service pressures. Planned application of the reserve in 2024/25 includes £3m towards an additional investment into highways and roads, and a further £3m to meet one-off spending pressures. Additionally, £5m is being transferred into the Interest Smoothing Account and £2m into the Service Transformation Fund.
Business Rates & Collection Fund Smoothing	-11,657	-16,311	-16,311	Held to manage short-term fluctuations in income from council tax and business rates which may vary as a result of factors outside of the Council's control, such as changes in the tax base, collection rates or economic conditions. The reserve may also be used to mitigate the outturn 2023/24 overspend, which was projected in the Q2 Performance and Resources Report to be £4.4m.
Insurance	-6,408	-5,000	-5,000	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.

**APPENDIX 5
RESERVES**

Reserve	Balance at 31 March 2023 £000	Projected Balance at 31 March 2024 £000	Projected Balance at 31 March 2025 £000	Description
Interest Smoothing Account	-2,778	-2,778	-7,778	Held to meet temporary shortfalls arising from fluctuations in interest rates, such as a reduction in investment returns or increased costs of borrowing. £5m is to be transferred from the Budget Management Reserve in 2024/25 as contingency for realisable losses on pooled investment funds, with the statutory override due to expire in March 2025.
Schools Sickness & Maternity Insurance Scheme	-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 Pressures	-5,028	0	0	Reserve established as part of 2022/23 budget preparation to guard against volatile and uncertain demographic and market pressures and adults and children's social care. The balance was applied to offset overspending within the Children and Young People portfolio during 2023/24.
Total Reserves to Manage Risk and Uncertainty	-87,617	-67,921	-59,874	
TOTAL EARMARKED RESERVES (COUNTY COUNCIL)	-186,502	-149,610	-135,332	
Reserves Held for Other Bodies or With Shared Responsibility				
Business Rates Pilot Fund	-16,707	-16,632	-15,072	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.
Lane Rental Scheme	-1,153	-5,653	-7,653	The Lane Rental Scheme reserve holds the proceeds of charges raised to promoters of street and road works for the time their works occupy the highway network, pending application of those proceeds towards eligible highways network improvement schemes.
School Balances	-24,171	-23,487	-23,487	The School Balances reserve holds net underspending on locally managed school budgets.
Total Reserves Held for Other Bodies or With Shared Responsibility	-42,031	-45,772	-46,212	
TOTAL EARMARKED RESERVES	-228,533	-195,382	-181,544	
General Fund	-20,286	-36,286	-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 approximately 5% of gross expenditure which is considered to be a prudent level.
Capital				
Capital Receipts Reserve	-6,020	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	-21,346	0	0	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	-27,366	0	0	
TOTAL USABLE RESERVES	-276,185	-231,668	-217,830	

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Older People								
<i>Commissioned Costs</i>								
17,538	0	39,810	0	39,810	-15,989	0	0	23,821
33,662	0	91,776	0	91,776	-27,337	-199	-26,394	37,846
755	0	603	0	603	0	0	0	603
22,067	0	43,174	2,075	45,249	-12,876	-16,296	-4,001	12,076
5,348	0	0	7,414	7,414	-1,402	-63	-32	5,917
<i>Other Costs</i>								
2,010	13,313	0	-10,755	2,558	-52	0	0	2,506
12,787	23,532	0	-656	22,876	-38	-2,462	-6,398	13,978
94,167	36,845	175,363	-1,922	210,286	-57,694	-19,020	-36,825	96,747
Physical and Sensory Impairment								
<i>Commissioned Costs</i>								
1,297	0	2,080	0	2,080	-301	0	0	1,779
5,066	0	6,897	0	6,897	-581	0	0	6,316
2,512	0	3,534	0	3,534	-489	0	0	3,045
5,100	0	7,866	28	7,894	-859	0	0	7,035
7,214	0	0	9,848	9,848	-853	-34	-1,175	7,786
672	921	0	25	946	0	0	0	946
21,861	921	20,377	9,901	31,199	-3,083	-34	-1,175	26,907
Learning Disabilities								
1,409	0	2,399	0	2,399	-160	0	0	2,239
46,816	0	58,628	0	58,628	-3,635	0	0	54,993
36,212	0	54,439	0	54,439	-4,559	0	0	49,880
7,234	0	5,639	2,788	8,427	0	0	0	8,427
9,497	0	0	10,111	10,111	-1,150	0	0	8,961
0	0	0	160	160	0	0	0	160
11,463	0	0	11,884	11,884	0	0	0	11,884
3,722	0	1,844	0	1,844	0	0	0	1,844
<i>Other Costs</i>								
3,899	2,798	0	1,268	4,066	0	0	0	4,066
0	0	0	0	0	0	-160	-4,967	-5,127
-23,472	0	0	0	0	0	-26,425	0	-26,425
96,780	2,798	122,949	26,211	151,958	-9,504	-26,585	-4,967	110,902

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Age Mental Health								
<i>Commissioned Costs</i>								
2,688	0	2,760	0	2,760	-40	0	0	2,720
11,165	0	13,610	0	13,610	-400	0	0	13,210
5,836	0	10,050	30	10,080	-450	0	0	9,630
0	0	1,000	180	1,180	0	0	0	1,180
1,926	0	0	1,490	1,490	-100	0	0	1,390
-21,615	0	0	0	0	0	-28,130	0	-28,130
<i>Other Costs</i>								
1,513	3,964	16	267	4,247	0	-2,898	0	1,349
10,373	0	10,889	0	10,889	0	0	0	10,889
11,886	3,964	38,325	1,967	44,256	-990	-31,028	0	12,238
Assistive Equipment and Technology								
0	0	10,696	300	10,996	0	-10,996	0	0
0	4	1,211	1	1,216	0	-1,216	0	0
0	4	11,907	301	12,212	0	-12,212	0	0
Universal Services								
0	0	3,817	0	3,817	0	-3,817	0	0
5,611	7,256	0	151	7,407	0	0	-1,407	6,000
0	0	1,080	0	1,080	-1,080	0	0	0
1,924	0	4,923	-30	4,893	0	-4,893	0	0
0	0	0	427	427	0	-427	0	0
7,535	7,256	9,820	548	17,624	-1,080	-9,137	-1,407	6,000
Other Responsibilities								
<i>Independent Mental Capacity Act/</i>								
1,718	761	373	584	1,718	0	-157	-157	1,404
105	0	73	35	108	0	0	0	108
2,498	0	1,609	0	1,609	0	-376	0	1,233
975	1,616	0	46	1,662	0	-273	0	1,389
3,991	5,543	278	-494	5,327	0	-283	0	5,044
291	721	15	123	859	-162	0	0	697
846	1,552	356	1,308	3,216	0	-440	-1,800	976
10,424	10,193	2,704	1,602	14,499	-162	-1,529	-1,957	10,851
242,653	61,981	381,445	38,608	482,034	-72,513	-99,545	-46,331	263,645

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

ADULTS SERVICES

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £20.992m or 8.7%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		7,896	3.3
Committed and Service Changes			
Additional demand pressures 2024/25	8,100		
National Living Wage	10,177		
Existing demand pressures	4,117		
Funding from the Market Sustainability and Improvement Fund	<u>-6,717</u>		
		15,677	6.5
Balancing the Budget			
As detailed in Appendix 3		-2,359	-1.0
Transfers between Portfolios			
Net cross portfolio transfers		<u>-222</u>	<u>-0.1</u>
TOTAL CHANGE IN SPENDING		<u>20,992</u>	<u>8.7</u>

APPENDIX 6

CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Local Authority Funding								
Services for Children with Disabilities								
6,381	In House Residential & Fostercare	5,910	212	587	6,709	0	0	6,709
6,414	Commissioned Residential & Fostercare	0	6,760	0	6,760	0	0	6,760
1,214	Disability Short Breaks	0	1,125	130	1,255	0	0	1,255
4,412	Direct Payments	0	5,644	0	5,644	0	0	5,644
801	Client Expenditure	0	1,707	331	2,038	0	-689	1,349
3,414	Support to Children with Disabilities	3,978	44	-164	3,858	0	-400	3,458
22,636		9,888	15,492	884	26,264	0	-1,089	25,175
Services for Children without Disabilities								
8,879	In House Residential & Fostercare	2,836	6,692	426	9,954	0	0	9,954
36,198	Commissioned Residential & Fostercare	0	51,679	-354	51,325	0	0	51,325
7,001	Adoption & Special Guardianship	0	7,541	318	7,859	0	-300	7,559
944	Client Expenditure	0	88	891	979	0	0	979
1,262	Family Contact Service	1,370	0	68	1,438	0	0	1,438
20,798	Support to Children without Disabilities	20,815	664	2,114	23,593	0	-1,060	21,305
75,082		25,021	66,664	3,463	95,148	0	-1,060	92,560
Services for Asylum Seekers								
231	In House Residential & Fostercare	0	320	0	320	0	0	320
5,757	Commissioned Residential & Fostercare	0	6,249	0	6,249	0	0	6,249
846	Client Expenditure	0	12	805	817	0	0	817
725	Support to Asylum Seekers	742	0	23	765	0	0	765
-6,780	Asylum Grant	0	0	0	0	0	-7,100	-7,100
779		742	6,581	828	8,151	0	-7,100	1,051
6,522	Services for Care Leavers	2,249	4,896	1,635	8,780	0	-729	8,051
21,243	Family Safeguarding	16,890	839	3,830	21,559	0	0	21,559
Early Help & Prevention								
7,084	Early Help	12,088	35	-195	11,928	0	0	7,696
0	Healthy Child Programme	0	11,013	41	11,054	0	-11,054	0
1,954	Intentionally Homeless	711	1,418	62	2,191	0	-160	2,031
9,038		12,799	12,466	-92	25,173	0	-160	9,727

APPENDIX 6

CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Other Social Care Services								
953 Youth Offending Service	2,216	51	35	2,302	0	-389	-880	1,033
1,295 Child & Adolescent Mental Health Services	1,071	117	331	1,519	0	-251	0	1,268
2,248	3,287	168	366	3,821	0	-640	-880	2,301
Education and Skills								
7,599 Schools and Pupil Support	13,083	0	-98	12,985	0	-3,507	-241	9,237
1,204 School Pensions	2,387	0	-916	1,471	0	0	-82	1,389
-50 Adult Education	971	0	3,582	4,553	0	0	-4,527	26
0 Holiday Activities and Food	164	0	1,582	1,746	0	0	-1,746	0
0 Wraparound Childcare	45	3,261	0	3,306	0	0	-3,306	0
-1,208 Overheads & Recharges	0	0	-1,134	-1,134	0	0	0	-1,134
7,545	16,650	3,261	3,016	22,927	0	-3,507	-9,902	9,518
School Transport								
20,515 SEND Transport	1,597	239	26,038	27,874	0	-154	-707	27,013
4,942 Mainstream and Post-16 Transport	25	0	6,244	6,269	-235	-25	0	6,009
486 Staffing	112	0	370	482	0	0	0	482
333 School Crossing Patrols	362	0	11	373	0	-1	0	372
26,276	2,096	239	32,663	34,998	-235	-180	-707	33,876
Support to Schools								
29 School Catering	778	0	5,320	6,098	-147	-209	-5,716	26
3,157 Crawley Private Finance Initiative (PFI)	62	0	10,120	10,182	0	-1,453	-4,532	4,197
0 Pupil Premium (Children Looked After)	139	1,457	76	1,672	0	0	-1,672	0
0 Government Grants to Schools	0	314	24,910	25,224	0	0	-25,224	0
3,186	979	1,771	40,426	43,176	-147	-1,662	-37,144	4,223
Other Responsibilities								
5,588 Safeguarding, Quality and Practice	5,716	146	208	6,070	0	-226	0	5,844
5,227 Management & Business Support	8,825	0	-24	8,801	0	0	0	8,801
10,815	14,541	146	184	14,871	0	-226	0	14,645
185,370 Local Authority Funding	105,142	112,523	87,203	304,868	-382	-8,524	-73,276	222,686

APPENDIX 6

CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Dedicated Schools Grant Funding								
Mainstream Schools								
609,598	0	627,763	9,436	637,199	0	0	-11,104	626,095
3,298	0	0	2,900	2,900	0	0	0	2,900
938	0	0	938	938	0	0	0	938
10,287	3,728	389	6,512	10,629	0	-180	0	10,449
624,121	3,728	628,152	19,786	651,666	0	-180	-11,104	640,382
Special Educational Needs								
51,703	0	862	53,805	54,667	0	0	0	54,667
46,399	0	100	94,433	94,533	0	0	0	94,533
1,760	0	0	1,760	1,760	0	0	0	1,760
8,762	0	0	9,807	9,807	0	0	0	9,807
7,398	0	133	7,871	8,004	0	-322	0	7,682
11,281	0	1,735	14,404	16,139	0	0	0	16,139
648	0	0	648	648	0	0	0	648
3,767	3,970	0	1,125	5,095	-18	-83	0	4,994
131,718	3,970	2,830	183,853	190,653	-18	-405	0	190,230
Early Years								
2,319	0	2,925	244	3,169	0	0	0	3,169
52,081	0	87,713	0	87,713	0	0	0	87,713
2,508	2,644	0	988	3,632	-65	-10	0	3,557
56,908	2,644	90,638	1,232	94,514	-65	-10	0	94,439
Transfer from Reserves								
-20,578	0	0	-77,239	-77,239	0	0	0	-77,239
Government Grant								
-775,283	0	0	0	0	0	0	-850,293	-850,293
-19,367	0	0	0	0	0	0	0	0
-794,650	0	0	0	0	0	0	-850,293	-850,293
-2,481	10,342	721,620	127,632	859,594	-83	-595	-861,397	-2,481
182,889	115,484	834,143	214,835	1,164,462	-465	-9,119	-934,673	220,205

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £37.316m or 20.4%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		9,059	5.0
Committed and Service Changes			
Increased demand for Children We Care For	18,000		
Fostering service review	168		
In house residential strategy - Brick Kiln	474		
Special guardianship orders	750		
Children with disabilities - support at home packages	600		
Children with disabilities - direct payments	1,100		
New social worker pay scales	600		
Family contact time service	100		
Leaving care service	175		
Home to school transport - continuation of current in year pressure	4,000		
Home to school transport - demand for pupils with SEND	1,800		
Home to school transport - Education Health Care Needs Assessment backlog	1,660		
Education Health and Care Needs Assessments - ongoing additional staffing	1,200		
Education Health and Care Needs Assessments - short term staffing	450		
Continuing Healthcare - income received for eligible needs	150		
Utilisation of grant - supported accommodation	-650		
		30,577	16.7
Balancing the Budget			
As detailed in Appendix 3		-6,622	-3.6
Funding from Central Government			
Expenditure:			
Directly allocated to mainstream schools	18,280		
Special educational needs	5,996		
Early years	37,488		
Other	5,429		
Financed by:			
Dedicated Schools Grant (DSG)	-74,476		
Mainstream Schools Additional Grant	19,367		
Teachers Pay Additional Grant	-6,447		
Wraparound Childcare Programme	-3,306		
Implementation of Supported Accommodation Reforms	-1,228		
Other government grants	-1,103		
		0	0.0
Transfers between Portfolios			
Net cross portfolio transfers		4,302	2.4
TOTAL CHANGE IN SPENDING		37,316	20.4

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs ¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Fire & Rescue								
Strategic Leadership, Governance and Assurance								
3,239	3,562	1,269	1,008	5,839	-448	0	-415	4,976
3,282	1,257	2	2,276	3,535	0	0	0	3,535
2,794	2,912	0	28	2,940	0	0	0	2,940
929	1,391	0	78	1,469	0	0	-477	992
1,958	1,979	0	107	2,086	0	0	0	2,086
405	413	0	10	423	0	0	0	423
20,408	20,547	0	344	20,891	0	0	0	20,891
911	947	0	0	947	0	0	0	947
33,926	33,008	1,271	3,851	38,130	-448	0	-892	36,790
Information and Regulatory Services								
8,113	8,365	0	1,031	9,396	-549	-69	-105	8,673
853	925	0	36	961	-63	-113	0	785
Registration of Births, Deaths and Marriages								
-807	1,646	0	86	1,732	-2,463	-78	0	-809
8,159	10,936	0	1,153	12,089	-3,075	-260	-105	8,649
Communities								
750	877	0	212	1,089	0	0	0	1,089
0	1,697	18	657	2,372	0	0	-2,372	0
1,699	1,876	165	302	2,343	-454	-139	-250	1,500
1,719	1,075	0	1,475	2,550	0	-275	0	2,275
89	96	0	0	96	0	0	0	96
1,426	1,384	0	177	1,561	-41	-14	0	1,506
5,683	7,005	183	2,823	10,011	-495	-428	-2,622	6,466
47,768	50,949	1,454	7,827	60,230	-4,018	-688	-3,619	51,905

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £4.137m or 8.7%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		2,300	4.8
Committed and Service Changes			
Coroners - increase costs following transfer from Sussex Police to WSCC	200		
Coroners - increase staffing costs and ongoing higher number of deaths	300		
Fleet Supplies	100		
Fire Pensions Grant	<u>1,725</u>		
		2,325	4.9
Balancing the Budget			
As detailed in Appendix 3		-575	-1.2
Transfers between Portfolios			
Net cross portfolio transfers		<u>87</u>	<u>0.2</u>
TOTAL CHANGE IN SPENDING		<u>4,137</u>	<u>8.7</u>

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	£000	Employee Expenses	Third Party Payments	Other Running Costs ¹	Gross Expenditure	Sales, Fees and Charges	Other Income	Specific Government Grants	Net Expenditure 2024/25	£000
		2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25		
		£000	£000	£000	£000	£000	£000	£000		£000
Environment and Public Protection										
2,909 Energy and Sustainability		893	0	5,156	6,049	-2,489	-254	0		3,306
21,330 Waste Recycling		0	29,636	148	29,784	-3,625	-901	-2,124		23,134
44,540 Waste Disposal		0	42,713	6,111	48,824	-272	0	0		48,552
1,247 Waste Strategy and Support		1,161	1	114	1,276	0	0	0		1,276
70,026		2,054	72,350	11,529	85,933	-6,386	-1,155	-2,124		76,268
Other Responsibilities										
1,608 Countryside Services (Including Public Rights of Way)		950	0	875	1,825	-52	-45	0		1,728
2,233 Planning Services		2,903	0	254	3,157	-751	-10	0		2,396
73,867		5,907	72,350	12,658	90,915	-7,189	-1,210	-2,124		80,392
PORTFOLIO TOTAL										

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £6.525m or 8.8%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		4,936	6.7
Committed and Service Changes			
Net increase in application of Waste Management Material Resource Management Contract (MRMC) reserve	2,400		
Delay in income from Solar and Battery Investments (Halewick Lane)	500		
Additional resources for protecting the environment	<u>50</u>		
		2,950	4.0
Balancing the Budget			
As detailed in Appendix 3		-1,470	-2.0
Transfers between Portfolios			
Net cross portfolio transfers		<u>109</u>	0.1
TOTAL CHANGE IN SPENDING		<u>6,525</u>	<u>8.8</u>

APPENDIX 6

FINANCE AND PROPERTY

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs ¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Finance								
6,149 Finance	7,650	0	-729	6,921	-633	-487	0	5,801
653 Internal Audit	0	0	673	673	0	0	0	673
Strategic Procurement and Contract								
2,368 Management	2,714	0	156	2,870	-208	0	0	2,662
1,339 Intelligence and Performance	1,366	0	19	1,385	0	0	0	1,385
1,983 Contributions, Levies and Precepts	-713	1,704	1,736	2,727	0	0	-148	2,579
365 Fees and Other Payments	436	0	5	441	0	-49	0	392
40 Council Tax Hardship Fund	0	40	0	40	0	0	0	40
1,241 Insurance	0	0	1,485	1,485	0	0	0	1,485
14,138	11,453	1,744	3,345	16,542	-841	-536	-148	15,017
89 Catering Service	426	0	-50	376	0	-123	0	253
8,382 Facilities Management	4,154	86	5,572	9,812	-192	-273	0	9,347
5,649 Capital and Infrastructure (Property)	1,608	0	9,714	11,322	-2,531	-75	0	8,716
-200 Edes Estates	0	0	0	0	0	-200	0	-200
28,058 PORTFOLIO TOTAL	17,641	1,830	18,581	38,052	-3,564	-1,207	-148	33,133

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

FINANCE AND PROPERTY

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £5.075m or 18.1%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,475	5.3
Committed and Service Changes			
Loss of Commercial Property Income - vacant property	1,947		
Holding costs for vacant properties	400		
Apprenticeship levy	170		
Audit fees	100		
Feasibility budget - reduction	-500		
Feasibility budget - reversal of transfer to reserve	1,523		
Littlehampton Harbour Precept	350		
Utilisation of Refugee Grant	-500		
School managed projects	54		
		3,544	12.6
Balancing the Budget			
As detailed in Appendix 3		-640	-2.3
Transfers between Portfolios			
Net cross portfolio transfers		696	2.5
TOTAL CHANGE IN SPENDING		5,075	18.1

APPENDIX 6

HIGHWAYS AND TRANSPORT

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs ¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Highways								
605 Highways Service	7,896	0	625	8,521	-5,371	-1,393	0	1,757
15,855 Highways Maintenance	0	0	20,052	20,052	0	0	0	20,052
1,635 Ash Dieback Action Plan	176	0	984	1,160	0	0	0	1,160
0 West Sussex Lane Rental Scheme	451	0	549	1,000	-5,000	0	0	-4,000
0 West Sussex Permit Scheme	942	0	1,108	2,050	-2,050	0	0	0
15,659 Street Lighting PFI	0	0	21,431	21,431	0	-200	-6,069	15,162
33,754	9,465	0	44,749	54,214	-12,421	-1,593	-6,069	34,131
Transport								
11,215 National Concessionary Fares Scheme	0	10,815	249	11,064	0	-689	-19	10,356
1,295 Public Transport Support	0	2,635	82	2,717	0	-910	-355	1,452
0 Bus Service Improvement Plan	180	2,822	0	3,002	0	0	-3,002	0
1,448 Transport Co-ordination and Safety	5,395	0	-1,969	3,426	-781	-927	-112	1,606
0 Sussex Safer Roads Partnership	819	0	2,801	3,620	-3,500	-120	0	0
0 On Street Car Parking	0	2,720	2,038	4,758	-4,687	-71	0	0
0 Electric Vehicle Infrastructure	211	0	45	256	0	0	-256	0
13,958	6,605	18,992	3,246	28,843	-8,968	-2,717	-3,744	13,414
Other Responsibilities								
-136 Planning Services (Highways and Transport)	4	0	97	101	-144	-114	0	-157
-231 Management and Central	425	0	-466	-41	0	-97	0	-138
-367	429	0	-369	60	-144	-211	0	-295
47,345 PORTFOLIO TOTAL	16,499	18,992	47,626	83,117	-21,533	-4,521	-9,813	47,250

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

HIGHWAYS AND TRANSPORT

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £0.095m or 0.2%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,060	2.2
Committed and Service Changes			
Highways - additional maintenance	4,000		
Net increase in application of the Street Lighting PFI reserve	792		
Net reduction in transfer to the Highways Commuted Sums reserve	29		
Transfer from the Ash Dieback reserve	400		
Transfer to the Lane Rental Innovation Fund reserve	<u>-4,000</u>		
		1,221	2.6
Balancing the Budget			
As detailed in Appendix 3		-2,550	-5.4
Transfers between Portfolios			
Net cross portfolio transfers		<u>174</u>	<u>0.4</u>
TOTAL CHANGE IN SPENDING		<u>-95</u>	<u>-0.2</u>

APPENDIX 6

LEADER

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs ¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Chief Executive								
732 Chief Executive	407	0	208	615	0	0	0	615
306 Policy Team	312	0	0	312	0	0	0	312
645 Personal Assistants	679	0	0	679	0	0	0	679
1,683	1,398	0	208	1,606	0	0	0	1,606
Economy								
563 Economic Growth	909	0	2	911	-35	-389	0	487
152 One Public Estate	0	0	151	151	0	0	0	151
618 Economic Development	451	0	258	709	0	-13	0	696
1,333	1,360	0	411	1,771	-35	-402	0	1,334
3,016 PORTFOLIO TOTAL	2,758	0	619	3,377	-35	-402	0	2,940

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

LEADER

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £0.076m or 2.5%

	£000	%
Allowance for Pay and Price Increases		
Pay and price rise allowance	84	2.8
Committed and Service Changes		
Transfer to Economic Growth Reserve	-33	-1.1
Balancing the Budget		
As detailed in Appendix 3	0	0.0
Transfers between Portfolios		
Net cross portfolio transfers	-127	-4.2
TOTAL CHANGE IN SPENDING	-76	-2.5

APPENDIX 6

PUBLIC HEALTH AND WELLBEING

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Public Health								
0 Staffing & Development	4,642	17	211	4,870	0		-126	-4,744
Health Intelligence, Economic Evaluation & Needs Assessment	0	59	0	59	0		0	-59
0 Health Protection & Quality Programme	0	54	56	110	0		0	-110
0 Integrated Sexual Health Services	0	5,000	0	5,000	0		0	-5,000
0 Living Well	0	5,142	0	5,142	0		0	-5,142
0 Ageing Well	0	1,745	-110	1,635	0		-245	-1,390
0 Drugs and Alcohol Action Team	103	7,843	11	7,957	-15		-139	-7,803
0 Health Watch	0	316	0	316	0		0	-316
0 PORTFOLIO TOTAL	4,745	20,176	168	25,089	-15		-510	-24,564

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

REVENUE BUDGET 2024/25

Net Expenditure 2023/24	Employee Expenses 2024/25	Third Party Payments 2024/25	Other Running Costs ¹ 2024/25	Gross Expenditure 2024/25	Sales, Fees and Charges 2024/25	Other Income 2024/25	Specific Government Grants 2024/25	Net Expenditure 2024/25
£000	£000	£000	£000	£000	£000	£000	£000	£000
Support Services								
14,239	5,270	0	8,696	13,966	0	0	0	13,966
7,281	10,192	0	-2,221	7,971	-213	-36	0	7,722
486	15	0	15	30	0	0	0	30
6,739	5,758	0	1,781	7,539	-513	0	0	7,026
1,208	1,260	0	44	1,304	0	-122	0	1,182
25	0	0	240	240	0	0	0	240
1,471	6	0	1,506	1,512	0	0	0	1,512
1,733	1,354	0	283	1,637	0	0	0	1,637
2,801	3,580	0	-257	3,323	0	0	0	3,323
-1,336	0	0	0	0	0	0	-4,093	-4,093
34,647	27,435	0	10,087	37,522	-726	-158	-4,093	32,545
6,128	0	0	578	578	-22	0	0	556
395	906	0	10	916	0	-517	0	399
41,170	28,341	0	10,675	39,016	-748	-675	-4,093	33,500

¹ Internal recharging may result in negative running costs at an individual division of service level

APPENDIX 6

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £7.67m or 18.6%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,018	2.5
Committed and Service Changes			
Human Resources & Organisational Development - additional capacity to support recruitment	268		
Childrens Advocacy and Complaints - increase in stage two reviews for Education, Health and Care Needs Assessment/Plans and Section 19 duty to provide suitable education	100		
Utilisation of Grant - Public Health	-2,757		
Removal of elections transfer to reserves	200		
		-2,189	-5.3
Balancing the Budget			
As detailed in Appendix 3		-1,480	-3.6
Transfers between Portfolios			
Net cross portfolio transfers		-5,019	-12.2
TOTAL CHANGE IN SPENDING		-7,670	-18.6

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 2024/25 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 2023 increased by 8.9%.

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 2024**, unless otherwise stated.

A full list of the West Sussex Fees and Charges for 2024/25 will be published separately on the County Council's website in April.

Adult's Services Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Adult Services	Meeting Space Letting: Small Room (1)	Hour	9.50	9.50	Exempt (0%)	10.00	10.00	5.3%	Cost Recovery
Adult Services	Meeting Space Letting: Medium Room (1)	Hour	12.50	12.50	Exempt (0%)	14.00	14.00	12.0%	Cost Recovery
Adult Services	Meeting Space Letting: Large Room (1)	Hour	15.50	15.50	Exempt (0%)	17.00	17.00	9.7%	Cost Recovery
Adult Services	Care Act 2014: Support Brokerage	One-off Discretionary Fee	195.00	195.00	Non-Business (0%)	212.00	212.00	8.7%	Cost Recovery
Adult Services	Care Act 2014: Support Brokerage	Review Request	195.00	195.00	Non-Business (0%)	212.00	212.00	8.7%	Cost Recovery
Adult Services	Care Act 2014: Support Brokerage	Weekly Administration Fee	6.00	6.00	Non-Business (0%)	6.50	6.50	8.3%	Cost Recovery
Adult Services	Care Act 2014: Deferred Payment Agreements	Set-up, One-off Fee	615.00	615.00	Non-Business (0%)	670.00	670.00	8.9%	Cost Recovery
Adult Services	Care Act 2014: Deferred Payment Agreements	Property Evaluation - One-off Fee	299.60	299.60	Non-Business (0%)	326.00	326.00	8.8%	Cost Recovery
Adult Services	Care Act 2014: Deferred Payment Agreements	Weekly Administration Fee	8.90	8.90	Non-Business (0%)	10.00	10.00	12.4%	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%

Children and Young People, Learning and Skills Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Education & Skills	Services For Schools: Range of Review and Consultancy Services	Various	Various	Various	Non-Business (0%)	Various	Various	Various	Cost Recovery
Education & Skills	Services For Schools: Range of Professional Learning and Development Courses	Various	Various	Various	Non-Business (0%)	Various	Various	Various	Cost Recovery
Education & Skills	Services For Schools: Products and Services for Children (e.g. Careers Team West Sussex)	School	Various	Various	Outside scope (0%)	Various	Various	Various	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	1,191.00	1,191.00	Exempt (0%)	1,266.00	1,266.00	6.3%	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.	1,308.00	1,308.00	Exempt (0%)	1,390.00	1,390.00	6.3%	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	1,551.00	1,551.00	Exempt (0%)	1,649.00	1,649.00	6.3%	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.	1,669.00	1,669.00	Exempt (0%)	1,774.00	1,774.00	6.3%	Cost Recovery
Education & Skills	Schools SLA: Outdoor Education: Charge to Academies, Further Education Colleges, etc.	Pupil	1.60	1.60	Exempt (0%)	1.80	1.80	12.5%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - Secondary School Teacher	Weighted Pupil Numbers	61.00	61.00	Non-Business (0%)	73.60	73.60	20.7%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - Primary School Teacher	Weighted Pupil Numbers	43.00	43.00	Non-Business (0%)	46.00	46.00	7.0%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme -Nursery / Planned Places - Teacher	Weighted Pupil Numbers	50.00	50.00	Non-Business (0%)	52.90	52.90	5.8%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - Special School Teachers	Weighted Pupil Numbers	201.00	201.00	Non-Business (0%)	213.90	213.90	6.4%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - NJC Grades 3/4	Flat rate, pro-rated for hours	6.50	6.50	Non-Business (0%)	6.80	6.80	4.6%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - NJC Grades 5/6	Flat rate, pro-rated for hours	7.20	7.20	Non-Business (0%)	7.55	7.55	4.9%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - NJC Grades 7/8	Flat rate, pro-rated for hours	7.90	7.90	Non-Business (0%)	8.30	8.30	5.1%	Cost Recovery
Education & Skills	Schools SLA: Sickness Maternity Scheme - NJC Grades 9/10	Flat rate, pro-rated for hours	8.60	8.60	Non-Business (0%)	9.00	9.00	4.7%	Cost Recovery
Education & Skills	Schools SLA: Schools' Information Services and Financial Management System (Bromcom)	School	Various	Various	Non-Business (0%)	Pass through contract costs	Pass through contract costs	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 Mainstream School	Pass through contract costs	Pass through contract costs	Outside Scope (0%)	Pass through contract costs	Pass through contract costs	N/A	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	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 Academy School	Pass through contract costs	Pass through contract costs	Standard Rated (20%)	Pass through contract costs	Pass through contract costs	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	Pass through contract costs	Pass through contract costs	Outside scope (0%)	Pass through contract costs	Pass through contract costs	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	Pass through contract costs	Pass through contract costs	Standard Rated (20%)	Pass through contract costs	Pass through contract costs	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	Pass through contract costs	Pass through contract costs	Outside scope (0%)	Pass through contract costs	Pass through contract costs	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	Pass through contract costs	Pass through contract costs	Outside scope (0%)	Pass through contract costs	Pass through contract costs	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	Pass through contract costs	Pass through contract costs	Standard Rated (20%)	Pass through contract costs	Pass through contract costs	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	Pass through contract costs	Pass through contract costs	Outside scope (0%)	Pass through contract costs	Pass through contract costs	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	Pass through contract costs	Pass through contract costs	Standard Rated (20%)	Pass through contract costs	Pass through contract costs	N/A	Cost Recovery
Education & Skills	Schools SLA: Employment Support Services	School, Per Annum	Various	Various	Non-Business (0%)	Various	Various	5.0%	Cost Recovery
Education & Skills	Schools SLA: Health and Safety	Per School and Per Pupil	Various	Various	Non-Business (0%)	Various	Various	5.0%	Cost Recovery
Education & Skills	Schools SLA: Headteacher Recruitment	Item	N/A	N/A	Standard Rated (20%)	Various	Various	NEW	Cost Recovery
Education & Skills	Schools SLA: DBS Charges for Academies	Item	N/A	N/A	Standard Rated (20%)	Various	Various	NEW	Cost Recovery
Education & Skills	Schools SLA: Safe Digital Life - Online	School	N/A	N/A	Outside Scope (0%)	125.00	125.00	NEW	Cost Recovery
Education & Skills	Schools SLA: Safe Digital Life - Online for Academies and Free Schools	School	N/A	N/A	Standard Rated (20%)	125.00	150.00	NEW	Cost Recovery
Education & Skills	Schools SLA: Safe Digital Life - Bespoke Requests	School	N/A	N/A	Outside Scope (0%)	Various	Various	NEW	Cost Recovery
Education & Skills	Schools SLA: Safe Digital Life - Bespoke Requests for Academies and Free Schools	School	N/A	N/A	Outside Scope (0%)	Various	Various	NEW	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Education & Skills	Charges to Schools for Services Provided in Converting to Academy Status	School	8,000.00	8,000.00	Exempt (0%)	9,000.00	9,000.00	12.5%	Cost Recovery
Education & Skills	Home to School Transport: Primary School Children Living Within Walking Distance	Year	350.00	350.00	Non-Business (0%)	389.00	389.00	11.1%	Cost Recovery
Education & Skills	Home to School Transport: Primary School Children Living Beyond Walking Distance	Year	378.00	378.00	Non-Business (0%)	389.00	389.00	2.9%	Cost Recovery
Education & Skills	Home to School Transport: Secondary School Children Living Within Walking Distance	Year	518.00	518.00	Non-Business (0%)	570.00	570.00	10.0%	Cost Recovery
Education & Skills	Home to School Transport: Secondary School Children Living Beyond Walking Distance	Year	546.00	546.00	Non-Business (0%)	570.00	570.00	4.4%	Cost Recovery
Education & Skills	Home to School Transport: Post 16 Students (Concessionary and Special Educational Needs)	Year	770.00	770.00	Non-Business (0%)	826.00	826.00	7.3%	Cost Recovery
Education & Skills	Early Years Training: Webinar 1 -2 Hours	Training Attendee	17.00	17.00	Exempt (0%)	Pass through contract costs	Pass through contract costs	N/A	Cost Recovery
Education & Skills	Early Years Training: Webinar or Face to Face - Half Day	Training Attendee	27.00	27.00	Exempt (0%)	Pass through contract costs	Pass through contract costs	N/A	Cost Recovery
Education & Skills	Early Years Training: Webinar or Face to Face - Full Day	Training Attendee	54.00	54.00	Exempt (0%)	Pass through contract costs	Pass through contract costs	N/A	Cost Recovery
Education & Skills	Early Years Training: Online Course - Log In	Training Attendee	10.00	10.00	Exempt (0%)	Pass through contract costs	Pass through contract costs	N/A	Cost Recovery
Education & Skills	Early Years Training: Conference - Face to Face	Training Attendee	82.00	82.00	Exempt (0%)	Pass through contract costs	Pass through contract costs	N/A	Cost Recovery
Education & Skills	Early Years Training: Paediatric First Aid - Full 12 Hour Course	Training Attendee	83.00	83.00	Exempt (0%)	Pass through contract costs	Pass through contract costs	N/A	Cost Recovery

Catering Services Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Catering Service	Schools SLA: Catering Support Services (Nursery)	Nursery	430.00	430.00	Outside Scope (0%)	468.00	468.00	8.8%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Primary)	School	811.00	811.00	Outside Scope (0%)	883.00	883.00	8.9%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Secondary/Special)	School	905.00	905.00	Outside Scope (0%)	986.00	986.00	9.0%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Primary Academies/ Free School)	School	811.00	973.20	Standard Rated (20%)	883.00	1,059.60	8.9%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Catering Service	Schools SLA: Catering Support Services (Secondary / Special Academies and Free Schools)	School	905.00	1,086.00	Standard Rated (20%)	986.00	1,183.20	9.0%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools - DIH Easy Lunch only)	FSM Headcount	15.50	15.50	Outside Scope (0%)	16.38	16.38	5.7%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools - DIH Easy Lunch only) - Academies	FSM Headcount	15.50	18.60	Standard Rated (20%)	16.38	19.66	5.7%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools)	FSM Headcount	60.40	60.40	Outside Scope (0%)	64.20	64.20	6.3%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools)- Academies and Free Schools	FSM Headcount	60.40	72.48	Standard Rated (20%)	64.20	77.04	6.3%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Special Schools)	FSM Headcount	Various	Various	Outside Scope (0%)	Various	Various	6.3%	Cost Recovery
Catering Service	Schools SLA: Free School Meals (FSM) Eligibility Assessment - Academies and Free Schools	School Headcount	0.55	0.66	Standard Rated (20%)	0.55	0.66	0.0%	Cost Recovery

Legal Services Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Legal Services	Fee to Copy a Common Land or Town or Village Green Register Entry	Copy	28.00	28.00	Non-Business (0%)	30.00	30.00	7.1%	Cost Recovery
Legal Services	Fee for the Supply of a Definitive Map/Statement Extract	Copy	13.00	13.00	Non-Business (0%)	14.00	14.00	7.7%	Cost Recovery
Legal Services	Fee for Copy Orders/Agreements	Copy	7.00	7.00	Non-Business (0%)	8.00	8.00	14.3%	Cost Recovery
Legal Services	Fee for Copy Orders/ Agreements	Copy	1.20	1.20	Non-Business (0%)	1.30	1.30	8.3%	Cost Recovery
Legal Services	Fee to process a Highways or CROW Act Landowner Deposit	Deposit	481.00	481.00	Non-Business (0%)	524.00	524.00	8.9%	Cost Recovery
Legal Services	Fee to Process a Corrective Application Made under the Commons Act 2006	Course	1,011.00	1,011.00	Non-Business (0%)	1,100.00	1,100.00	8.8%	Cost Recovery
Legal Services	Legal Agreements Linked to S106 Contributions	Hour	235.00	235.00	Non-Business (0%)	256.00	256.00	8.9%	Cost Recovery
Legal Services	Highway Agreement Works	Hour	235.00	235.00	Non-Business (0%)	256.00	256.00	8.9%	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?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Trading Standards	Weights and Measures Act 1985 - Inspector of Weights & Measures	Hour	88.20	105.80	Standard Rated (20%)	96.00	115.20	8.8%	Cost Recovery
Trading Standards	Weights and Measures Act 1985 - Support Officer	Hour	56.30	67.60	Standard Rated (20%)	61.00	73.20	8.3%	Cost Recovery
Trading Standards	Hourly Charge For Demand Led Discretionary Business Support Services	Hour	88.20	105.80	Standard Rated (20%)	96.00	115.20	8.8%	Cost Recovery
Trading Standards	Variation of Licence - Other Than Name or Address	Hour	88.20	105.80	Standard Rated (20%)	96.00	115.20	8.8%	Cost Recovery

Property Services Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Property Services	Schools SLA: Tree Inspection Service (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	171.00	171.00	Non-Business (0%)	156.00	156.00	-8.8%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	220.00	220.00	Non-Business (0%)	189.00	189.00	-14.1%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	229.00	229.00	Non-Business (0%)	221.00	221.00	-3.5%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Small) Primary Academy & Secondary Academy Schools	Service Level Agreement	171.00	205.20	Standard Rated (20%)	156.00	187.20	-8.8%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Medium) Primary Academy & Secondary Academy Schools	Service Level Agreement	220.00	264.00	Standard Rated (20%)	189.00	226.80	-14.1%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Large) Primary Academy & Secondary Academy Schools	Service Level Agreement	229.00	274.80	Standard Rated (20%)	221.00	265.20	-3.5%	Cost Recovery
Property Services	Schools SLA: Level 3 Tree Inspection - Maintained Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	Various	Various	8.9%	Cost Recovery
Property Services	Schools SLA: Level 3 Tree Inspection - Academy Schools	Service Level Agreement	N/A	N/A	Standard Rated (20%)	Various	Various	8.9%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections x 3 (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	202.00	202.00	Non-Business (0%)	221.00	221.00	9.4%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections x3 (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	223.00	223.00	Non-Business (0%)	238.00	238.00	6.7%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections x3 (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	244.00	244.00	Non-Business (0%)	254.00	254.00	4.1%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Property Services	Schools SLA: Annual Playground Inspections x 3 (Small) Nursery, Primary, Secondary & Special Schools - Academy Schools	Service Level Agreement	202.00	202.00	Standard Rated (20%)	221.00	265.20	9.4%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections x3 (Medium) Nursery, Primary, Secondary & Special Schools - Academy Schools	Service Level Agreement	223.00	223.00	Standard Rated (20%)	238.00	285.60	6.7%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections x3 (Large) Nursery, Primary, Secondary & Special Schools - Academy Schools	Service Level Agreement	244.00	244.00	Standard Rated (20%)	254.00	304.80	4.1%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections	Service Level Agreement	N/A	N/A	Non-Business (0%)	192.00	192.00	NEW	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections - Academy Schools	Service Level Agreement	N/A	N/A	Standard Rated (20%)	192.00	230.40	NEW	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	201.00	201.00	Non-Business (0%)	189.00	189.00	-6.0%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	234.00	234.00	Non-Business (0%)	205.00	205.00	-12.4%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	317.00	317.00	Non-Business (0%)	271.00	271.00	-14.5%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Small) Primary Academy & Secondary Academy	Service Level Agreement	201.00	241.20	Standard Rated (20%)	189.00	226.80	-6.0%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Medium) Primary Academy & Secondary Academy	Service Level Agreement	234.00	280.80	Standard Rated (20%)	205.00	246.00	-12.4%	Cost Recovery
Property Services	Schools SLA: Grounds Review & Development Plan (Large) Primary Academy & Secondary Academy	Service Level Agreement	317.00	380.40	Standard Rated (20%)	271.00	325.20	-14.5%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Small) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	578.00	578.00	Non-Business (0%)	672.00	672.00	16.3%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Medium) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	794.00	794.00	Non-Business (0%)	848.00	848.00	6.8%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Large) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	1,050.00	1,050.00	Non-Business (0%)	1,125.00	1,125.00	7.1%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Small) Primary Academy & Secondary Academy	Service Level Agreement	578.00	693.60	Standard Rated (20%)	672.00	806.40	16.3%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Medium) Primary Academy & Secondary Academy	Service Level Agreement	794.00	952.80	Standard Rated (20%)	848.00	1,017.60	6.8%	Cost Recovery
Property Services	Schools SLA: Buildings Review & Development Plan (Large) Primary Academy & Secondary Academy	Service Level Agreement	1,050.00	1,260.00	Standard Rated (20%)	1,125.00	1,350.00	7.1%	Cost Recovery
Property Services	Schools SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools - Seasonal	Service Level Agreement	270.00	270.00	Non-Business (0%)	280.00	280.00	3.7%	Cost Recovery
Property Services	Schools SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools - Seasonal	Service Level Agreement	270.00	324.00	Standard Rated (20%)	280.00	336.00	3.7%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Property Services	School SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	439.00	270.00	Non-Business (0%)	444.00	444.00	1.1%	Cost Recovery
Property Services	School SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	439.00	526.80	Standard Rated (20%)	444.00	532.80	1.1%	Cost Recovery
Property Services	School SLA: Recruitment Support (S/M/L Nursery, Primary, Secondary & Special Schools	Service Level Agreement	709.00	709.00	Non-Business (0%)	709.00	709.00	0.0%	Cost Recovery
Property Services	Schools SLA: Recruitment Support (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	709.00	850.80	Standard Rated (20%)	709.00	850.80	0.0%	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	8.9%	Cost Recovery
Property Services	Schools SLA: Funding Bid Application Support (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	Various	Various	Standard Rated (20%)	Various	Various	8.9%	Cost Recovery
Property Services	Schools SLA: Core SLA Subscription (S/M/L) Nursery, Primary, Secondary & Special Schools	Service Level Agreement	948.00	948.00	Non-Business (0%)	1,081.00	1,081.00	14.0%	Cost Recovery
Property Services	Schools SLA: Core SLA subscription (S/M/L) Primary Academy & Secondary Academy	Service Level Agreement	948.00	1,137.60	Standard Rated (20%)	1,081.00	1,297.20	14.0%	Cost Recovery
Property Services	Lettings - Main Conference Room and Park Suite - (Both Rooms Booked Together)	Service Level Agreement	1,810.00	1,810.00	Non-Business (0%)	2,150.00	2,150.00	18.8%	Cost Recovery
Property Services	Lettings - Park Suite	Day	905.00	905.00	Non-Business (0%)	1,100.00	1,100.00	21.5%	Cost Recovery
Property Services	Lettings - Main Conference Room	Day	905.00	905.00	Non-Business (0%)	1,100.00	1,100.00	21.5%	Cost Recovery
Property Services	Lettings - Cowdray Room	Day	305.00	305.00	Non-Business (0%)	350.00	350.00	14.8%	Cost Recovery
Property Services	Lettings - Goodwood Room	Day	305.00	305.00	Non-Business (0%)	350.00	350.00	14.8%	Cost Recovery
Property Services	Lettings - Parham Room	Day	305.00	305.00	Non-Business (0%)	350.00	350.00	14.8%	Cost Recovery
Property Services	Lettings - Cowdray/ Goodwood Rooms (Set Up of Rooms Joined Together)	Day	610.00	610.00	Non-Business (0%)	750.00	750.00	23.0%	Cost Recovery
Property Services	Lettings - Bodium Room	Day	230.00	230.00	Non-Business (0%)	280.00	280.00	21.7%	Cost Recovery
Property Services	Lettings - Hastings/Knepp Rooms (As One Room)	Day	150.00	150.00	Non-Business (0%)	180.00	180.00	20.0%	Cost Recovery
Property Services	Lettings - Lewes Room	Day	125.00	125.00	Non-Business (0%)	150.00	150.00	20.0%	Cost Recovery
Property Services	Lettings - General Meeting Room Bookings For Less Than 10 People	Per Hour	40.00	40.00	Non-Business (0%)	45.00	45.00	12.5%	Cost Recovery
Property Services	Lettings - General Meeting Room Bookings For Between 11 and 20 People	Per Hour	48.00	48.00	Non-Business (0%)	55.00	55.00	14.6%	Cost Recovery
Property Services	Lettings - General Meeting Room Bookings For Over 21 People	Per Hour	88.00	88.00	Non-Business (0%)	100.00	100.00	13.6%	Cost Recovery

Planning Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Planning Services	Implementation S38 & S278 Highway Agreements	Agreement	Various	Various	Non-Business (0%)	Various	Various	0.0%	Cost Recovery
Planning Services	Monitoring and Records Local Land Charge Fees	Search	26.00	0.00	Standard Rated (20%)	27.00	32.40	3.8%	Cost Recovery
Planning Services	Monitoring and Records Local Land Charge Search Follow-up	Request	Various	Various	Standard Rated (20%)	Various	Various	8.9%	Cost Recovery
Planning Services	Monitoring and Records Highway Boundaries Information	Request	Various	Various	Standard Rated (20%)	Various	Various	8.9%	Cost Recovery
Planning Services	Monitoring and Records S106 Agreement Enquiries	Hour	60.00	0.00	Standard Rated (20%)	65.00	78.00	8.3%	Cost Recovery
Planning Services	Planning and Transport Policy Access to traffic modelling	Request	Various	Various	Standard Rated (20%)	Various	Various	8.9%	Cost Recovery
Planning Services	Planning and Transport Policy Copies of Highway Scheme Plans	Plan	Various	Various	Standard Rated (20%)	Various	Various	8.9%	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	8.9%	Cost Recovery
Planning Services	Monitoring and Records Monitoring of S106 Contributions	Per Trigger	240.00	0.00	Outside Scope (0%)	260.00	260.00	8.3%	Cost Recovery
Planning Services	Monitoring and Records Highway Boundaries – Bespoke Enquiries	Hour	60.00	0.00	Standard Rated (20%)	65.00	78.00	8.3%	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	8.9%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Householder Search	115.00	0.00	Standard Rated (20%)	125.00	150.00	8.7%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Standard Search	190.00	0.00	Standard Rated (20%)	205.00	246.00	7.9%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Priority Search	300.00	0.00	Standard Rated (20%)	325.00	390.00	8.3%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Statutory Undertaker Standard Search	195.00	0.00	Standard Rated (20%)	210.00	252.00	7.7%	Cost Recovery
Planning Services	Environment & Heritage Historic Environment Record - Searches	Statutory Undertaker Priority Search	405.00	0.00	Standard Rated (20%)	440.00	528.00	8.6%	Cost Recovery
Planning Services	Environment & Heritage Advice and Support to Statutory Undertakers	Hours	105.00	0.00	Standard Rated (20%)	115.00	138.00	9.5%	Cost Recovery
Planning Services	Environment & Heritage Pre-application Advice Fees	Written Response or Meeting/Site Visit & Written Response	Various	Various	Standard Rated (20%)	Various	Various	8.9%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Planning Services	Environment & Heritage Contribution by District and Borough Councils to maintenance of the HER	Annual Fee	3,000.00	0.00	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	8.9%	Cost Recovery

Countryside and Rights of Way Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Countryside Facilities	Rental of Land and Fishing Rights	Agreement	Various	Various	Exempt (0%)	Various	Various	8.9%	Cost Recovery
Countryside Services	All Guided Walks/ Night Hike/ Food For Free With/ Without Hot Drink	Per Person	7.80	0.00	Exempt (0%)	8.00	8.00	2.6%	Cost Recovery
Countryside Services	Craft Events e.g. Christmas Wreaths (Includes Materials/Drinks)	Per Person	25.40	0.00	Exempt (0%)	28.00	28.00	10.2%	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)	25.40	0.00	Exempt (0%)	28.00	28.00	10.2%	Cost Recovery
Countryside Services	Schools and Hire of Forest School Area (Per Child)	Per Child	2.60	0.00	Exempt (0%)	3.00	3.00	15.4%	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	2,746.00	0.00	Non-Business (0%)	2,990.00	2,990.00	8.9%	Cost Recovery
Rights of Way	Opposed Public Path Orders Administrative Fees - Legal and Case Officer Support to Public Inquiry (In addition to the fee stated as "Unopposed Public Path Order").	Order	1,553.00	0.00	Non-Business (0%)	1,691.00	1,691.00	8.9%	Cost Recovery
Rights of Way	Un/Opposed Public Path Orders Administrative Fees - Additional Order(s) - In addition to the fee stated as "Unopposed Public Path Order" & "Opposed Public Path Order" fee as applicable)	Order	478.00	0.00	Non-Business (0%)	521.00	521.00	9.0%	Cost Recovery
Rights of Way	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (21 days emergency/ unplanned orders)	Path Order	657.00	0.00	Non-Business (0%)	715.00	715.00	8.8%	Cost Recovery
Rights of Way	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (5 days planned works orders)	Path Order	657.00	0.00	Non-Business (0%)	715.00	715.00	8.8%	Cost Recovery

Waste Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Waste Recycling & Disposal	Co-mingled Recyclate	Tonne	126.70	152.04	Standard Rated (20%)	138.00	165.60	8.9%	Cost Recovery
Waste Recycling & Disposal	Trade Waste Disposal	Tonne	177.30	212.76	Standard Rated (20%)	193.00	231.60	8.9%	Cost Recovery
Waste Recycling & Disposal	Green Waste Disposal	Tonne	74.10	88.92	Standard Rated (20%)	81.00	97.20	9.3%	Cost Recovery
Waste Recycling & Disposal	WEEE Category A Recycling	Tonne	173.60	208.32	Standard Rated (20%)	189.00	226.80	8.9%	Cost Recovery
Waste Recycling & Disposal	WEEE Category B Recycling	Tonne	486.10	583.32	Standard Rated (20%)	529.00	634.80	8.8%	Cost Recovery
Waste Recycling & Disposal	WEEE Category C Recycling	Tonne	486.10	583.32	Standard Rated (20%)	529.00	634.80	8.8%	Cost Recovery
Waste Recycling & Disposal	WEEE Category D Recycling	Tonne	486.10	583.32	Standard Rated (20%)	529.00	634.80	8.8%	Cost Recovery
Waste Recycling & Disposal	WEEE Category E Recycling	Tonne	173.60	208.32	Standard Rated (20%)	189.00	226.80	8.9%	Cost Recovery
Waste Recycling & Disposal	Single Stream Recyclate	Tonne	15.00	18.00	Standard Rated (20%)	16.00	19.20	6.7%	Cost Recovery
Waste Recycling & Disposal	Motor Vehicle Tyre Disposal	Tyre	4.90	6.00	Standard Rated (20%)	4.90	6.00	0.0%	Cost Recovery
Waste Recycling & Disposal	Trade Waste Mattress Disposal	Mattress	14.80	17.75	Standard Rated (20%)	17.00	20.40	14.9%	Cost Recovery

Energy Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Energy Services	School SLA: Schools Display Energy Certificates	Per Certificate	59.00	59.00	Non-Business (0%)	63.00	63.00	6.8%	Cost Recovery
Energy Services	School SLA: Schools Display Energy Certificates - Academy	Per Certificate	59.00	70.80	Standard Rated (20%)	63.00	75.60	6.8%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 1	1-5 Meters	373.40	373.40	Non-Business (0%)	399.00	399.00	6.9%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 1. Academy	1-5 Meters	373.40	448.10	Standard Rated (20%)	399.00	478.80	6.9%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 2	6-9 Meters	435.80	435.80	Non-Business (0%)	469.00	469.00	7.6%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Energy Services	School SLA: Schools Energy Management Service. Band 2. Academy	6-9 Meters	435.80	523.00	Standard Rated (20%)	469.00	562.80	7.6%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 3	10+ Meters	540.80	540.80	Non-Business (0%)	585.00	585.00	8.2%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band 3. Academy	10+ Meters	540.80	649.00	Standard Rated (20%)	585.00	702.00	8.2%	Cost Recovery

Finance Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Schools Financial Services	Schools SLA: Schools Financial Services - Nursery, Primary, Secondary and Special Schools	School, Per Annum	£1,090 per school plus £0.54 per pupil	£1,090 per school plus £0.54 per pupil	Non-Business (0%)	£1,250 per school plus £0.57 per pupil	£1,250 per school plus £0.57 per pupil	14.6%	Cost Recovery
Schools Financial Services	Schools SLA: Schools Financial Services - Year-end Financial Closedown - Minimum of 4 Hours	Fixed (4 hours)	160.00	160.00	Non-Business (0%)	168.00	168.00	5.0%	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	144.00	144.00	Non-Business (0%)	151.00	151.00	4.9%	Cost Recovery
Schools Financial Services	Schools Financial Services - Pre-booked Dial-ups to Schools	Hour	40.00	40.00	Non-Business (0%)	42.00	42.00	5.0%	Cost Recovery
Schools Financial Services	Schools SLA: Schools Financial Services - School Fund support	Fixed	100.00	100.00	Non-Business (0%)	105.00	105.00	5.0%	Cost Recovery

Fire Service Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Fire and Rescue Service - Special Services	Major appliance/Large Vehicle & Crew (e.g. Aerial Ladder Platform, Bulk Water Carrier)	Hour	405.00	486.00	Standard Rated (20%)	441.00	529.20	8.9%	Cost Recovery
Fire and Rescue Service - Special Services	Pumping Appliance	Hour	450.00	540.00	Standard Rated (20%)	490.00	588.00	8.9%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Fire and Rescue Service - Special Services	Small Vehicle (e.g. 4x4, Community Engagement Vehicle)	Hour	340.00	408.00	Standard Rated (20%)	370.00	444.00	8.8%	Cost Recovery
Fire and Rescue Service - Special Services	Copy of IRS report	Report	110.00	132.00	Standard Rated (20%)	120.00	144.00	9.1%	Cost Recovery
Fire and Rescue Service - Special Services	Fire Investigation Interview	Hour	165.00	198.00	Standard Rated (20%)	180.00	216.00	9.1%	Cost Recovery
Fire and Rescue Service - Special Services	Copy of Fire Report	Report	510.00	612.00	Standard Rated (20%)	555.00	666.00	8.8%	Cost Recovery
Fire and Rescue Service - Special Services	Labour (dependent on role) - First Hour or Part Thereof	Hour	85.00	102.00	Standard Rated (20%)	95.00	114.00	11.8%	Cost Recovery
Fire and Rescue Service - Special Services	Labour (dependent on role) - Each Subsequent 30 Minutes	Half Hour	50.00	60.00	Standard Rated (20%)	55.00	66.00	10.0%	Cost Recovery
Fire and Rescue Service - Special Services	Event Charges	Hour	400.00	480.00	Standard Rated (20%)	450.00	540.00	12.5%	Cost Recovery
Fire and Rescue Service - Special Services	Primary Authority Scheme (PAS) - Hourly Fee	Hour	N/A	N/A	Exempt (0%)	90.00	90.00	NEW	Cost Recovery
Fire and Rescue Service - Special Services	Open Course Face to Face Training - Fire Safety - Various	Per Head	140.00	140.00	Exempt (0%)	145.00	145.00	3.6%	Cost Recovery
Fire and Rescue Service - Special Services	On-Site Face to Face Training - Fire Safety Awareness	Course - Max 20 people.	385.00	385.00	Exempt (0%)	395.00	395.00	2.6%	Cost Recovery
Fire and Rescue Service - Special Services	On-Site Face to Face Training - Fire Extinguisher	Course - Max 15 people.	485.00	485.00	Exempt (0%)	495.00	495.00	2.1%	Cost Recovery
Fire and Rescue Service - Special Services	On-Site Face to Face Training - Fire Warden	Course - Max 15 people.	645.00	645.00	Exempt (0%)	660.00	660.00	2.3%	Cost Recovery
Fire and Rescue Service - Commercial Training	On-Site Face to Face Training - Manual Handling	Course - Max 15 people.	645.00	645.00	Exempt (0%)	660.00	660.00	2.3%	Cost Recovery
Fire and Rescue Service - Commercial Training	On-Site Face to Face Training - Management of Fire Risk	Course - Max 15 people.	645.00	645.00	Exempt (0%)	660.00	660.00	2.3%	Cost Recovery
Fire and Rescue Service - Commercial Training	Fire Extinguisher Maintenance	Extinguisher	Various	Various	Exempt (0%)	Various	Various	2.0%	Cost Recovery

Records Office Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Record Office	Room Hire of Work Room (Up to 12 People)	Full Day	100.00	100.00	Exempt (0%)	110.00	110.00	10.0%	Cost Recovery
Record Office	Publication Fees for National Media/Periodicals	Photograph	27.08	32.50	Standard Rated (20%)	27.08	32.50	0.0%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Record Office	Record Office 'Surgeries'	Hour	37.50	45.00	Standard Rated (20%)	37.50	45.00	0.0%	Cost Recovery
Record Office	Publication Fees for Other Commercial Publications	Photograph	37.50	45.00	Standard Rated (20%)	37.50	45.00	0.0%	Cost Recovery
Record Office	Publication Fees for Local Media	Photograph	8.33	10.00	Standard Rated (20%)	10.00	12.00	20.0%	Cost Recovery
Record Office	Not For Profit or Scholarly Publication (up to 1,000 copies)	Photograph	N/A	N/A	Standard Rated (20%)	4.17	5.00	NEW	Cost Recovery
Record Office	Commercial Publications (Print Run Over 1,000 Copies)	Photograph	N/A	N/A	Standard Rated (20%)	33.33	40.00	NEW	Cost Recovery
Record Office	Front or Back Cover (Additional, Per Image)	Photograph	N/A	N/A	Standard Rated (20%)	16.67	20.00	NEW	Cost Recovery
Record Office	E-Book (Additional, Per Image)	Photograph	N/A	N/A	Standard Rated (20%)	8.33	10.00	NEW	Cost Recovery
Record Office	Website: Not For Profit (Web-Optimised Image)	Photograph	N/A	N/A	Standard Rated (20%)	4.17	5.00	NEW	Cost Recovery
Record Office	Website: Commercial (Web-Optimised Image)	Photograph	N/A	N/A	Standard Rated (20%)	33.33	40.00	NEW	Cost Recovery
Record Office	Film or TV Feature: Local or Regional	Photograph	N/A	N/A	Standard Rated (20%)	41.67	50.00	NEW	Cost Recovery
Record Office	Film or TV Feature: UK (or Single Country)	Photograph	N/A	N/A	Standard Rated (20%)	62.50	75.00	NEW	Cost Recovery
Record Office	Film or TV Feature: International and Streaming	Photograph	N/A	N/A	Standard Rated (20%)	83.33	100.00	NEW	Cost Recovery
Record Office	Conservation Work (Per Hour, Excluding Materials)	Hour	N/A	N/A	Standard Rated (20%)	29.17	35.00	NEW	Cost Recovery
Record Office	Exhibition: Local (West Sussex) or Temporary	Photograph	N/A	N/A	Standard Rated (20%)	33.33	40.00	NEW	Cost Recovery
Record Office	Exhibition: Commercial or Permanent	Photograph	N/A	N/A	Standard Rated (20%)	21.67	26.00	NEW	Cost Recovery
Record Office	Scanned Image and Print A3	Sheet	20.00	24.00	Standard Rated (20%)	21.67	26.00	8.4%	Cost Recovery
Record Office	Scanned Image and Print A3-A1	Sheet	40.00	48.00	Standard Rated (20%)	43.33	52.00	8.3%	Cost Recovery
Record Office	Scanned Image and Print A4	Sheet	10.00	12.00	Standard Rated (20%)	10.83	13.00	8.3%	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

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
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	7.08	8.50	Standard Rated (20%)	7.08	8.50	0.0%	Cost Recovery
Record Office	Car Parking - Half Day	Half Day	3.54	4.25	Standard Rated (20%)	3.54	4.25	0.0%	Cost Recovery
Record Office	Daytime Tours of Record Office	Tour	40.00	40.00	Exempt (0%)	40.00	40.00	0.0%	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	Evening Tours of Record Office	Tour	75.00	75.00	Exempt (0%)	80.00	80.00	6.7%	Cost Recovery
Record Office	Out of Office Talks	Talk	62.50	75.00	Standard Rated (20%)	66.67	80.00	6.7%	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
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%)	0.50	0.60	19.0%	Cost Recovery
Record Office	Self-service Printing from Computer	Sheet	0.42	0.50	Standard Rated (20%)	0.50	0.60	19.0%	Cost Recovery
Record Office	A3 and A4 Photocopies	Sheet	0.54	0.65	Standard Rated (20%)	0.63	0.75	16.7%	Cost Recovery
Record Office	Coffee Time Sessions	Person	7.50	7.50	Exempt (0%)	8.00	8.00	6.7%	Cost Recovery
Record Office	Photocopies - A3 Colour	Sheet	4.17	5.00	Standard Rated (20%)	4.17	5.00	0.0%	Cost Recovery
Record Office	Photocopies - A4 Colour	Sheet	2.08	2.50	Standard Rated (20%)	2.08	2.50	0.0%	Cost Recovery
Record Office	Digital Copy of Tithe Map (One Format)	Document	20.83	25.00	Standard Rated (20%)	20.83	25.00	0.0%	Cost Recovery
Record Office	Filming On-site	Day	250.00	300.00	Standard Rated (20%)	291.67	350.00	16.7%	Cost Recovery
Record Office	Room Hire of Work Room (up to 12 people)	Half Day	50.00	50.00	Exempt (0%)	60.00	60.00	20.0%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Record Office	Certified Copies of Documents	Document	16.67	20.00	Standard Rated (20%)	16.67	20.00	0.0%	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	26.67	32.00	Standard Rated (20%)	28.33	34.00	6.2%	Cost Recovery

Library Service Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Library Service	Audiobooks (up to 8 cassettes/CDs)	3 Weeks	1.50	1.50	Non-Business (0%)	1.50	1.50	0.0%	Cost Recovery
Library Service	Audiobooks (9+ cassettes/CDs)	3 Weeks	3.00	3.00	Non-Business (0%)	3.00	3.00	0.0%	Cost Recovery
Library Service	Audiobooks (Playaway - digital audio)	3 Weeks	3.00	3.00	Non-Business (0%)	3.00	3.00	0.0%	Cost Recovery
Library Service	CDs - Other	1 Week	1.50	1.50	Non-Business (0%)	1.50	1.50	0.0%	Cost Recovery
Library Service	DVDs (General)	1 Week	2.25	2.25	Non-Business (0%)	2.25	2.25	0.0%	Cost Recovery
Library Service	Reservation Fees - Books reserved directly online	Item	0.75	0.75	Non-Business (0%)	0.75	0.75	0.0%	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	8.00	8.00	Non-Business (0%)	8.50	8.50	6.3%	Cost Recovery
Library Service	Reservation Fees - Books from British Library	Item	12.00	12.00	Non-Business (0%)	13.00	13.00	8.3%	Cost Recovery
Library Service	Overdue Charges (Administration Charge for overdue letter)	Letter	2.00	2.00	Non-Business (0%)	2.00	2.00	0.0%	Cost Recovery
Library Service	Overdue Charges (Adult Books)	Day	0.30	0.30	Non-Business (0%)	0.32	0.32	6.7%	Cost Recovery
Library Service	Overdue Charges (Audio Books)	Day	0.30	0.30	Non-Business (0%)	0.32	0.32	6.7%	Cost Recovery
Library Service	Overdue Charges (General DVDs)	Day	0.60	0.60	Non-Business (0%)	0.65	0.65	8.3%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Library Service	Overdue Charges (Music CDs)	Day	0.30	0.30	Non-Business (0%)	0.32	0.32	6.7%	Cost Recovery
Library Service	Membership Card Replacement	Card	2.00	2.00	Non-Business (0%)	2.00	2.00	0.0%	Cost Recovery
Library Service	Exhibition Booking Fee	Per week, When Items Are For Sale	15.00	15.00	Exempt (0%)	15.00	15.00	0.0%	Cost Recovery
Library Service	Fax: to UK	Per Page	1.88	2.25	Standard Rated (20%)	1.88	2.25	0.0%	Cost Recovery
Library Service	Fax: to Europe	Per Page	2.50	3.00	Standard Rated (20%)	2.50	3.00	0.0%	Cost Recovery
Library Service	Fax: to Rest of World	Per Page	3.17	3.80	Standard Rated (20%)	3.17	3.80	0.0%	Cost Recovery
Library Service	Fax: Receiving Fax	Per Page	1.25	1.50	Standard Rated (20%)	1.25	1.50	0.0%	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	1.88	2.25	Standard Rated (20%)	1.88	2.25	0.0%	Cost Recovery
Library Service	Reading Groups - Subscription	Year	29.17	35.00	Standard Rated (20%)	30.83	37.00	5.7%	Cost Recovery
Library Service	Lost and damaged book - admin fee (in addition to replacement cost)	Item	2.00	2.00	Non-Business (0%)	2.00	2.00	0.0%	Cost Recovery
Library Service	Lettings - Community Use	1 Hour	10.00	10.00	Exempt (0%)	11.00	11.00	10.0%	Cost Recovery
Library Service	Lettings - SME Business	1 Hour	20.00	20.00	Exempt (0%)	22.00	22.00	10.0%	Cost Recovery
Library Service	Lettings - Commercial Use	1 Hour	40.00	40.00	Exempt (0%)	44.00	44.00	10.0%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - Community Use	1 Hour	12.00	12.00	Exempt (0%)	13.00	13.00	8.3%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Library Service	Lettings - Crawley Library Meeting Rooms - SME Business Use	1 Hour	24.00	24.00	Exempt (0%)	26.00	26.00	8.3%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - Commercial Use	1 Hour	48.00	48.00	Exempt (0%)	52.00	52.00	8.3%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - Community Use	1 Hour	22.00	22.00	Exempt (0%)	24.00	24.00	9.1%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - SME Business Use	1 Hour	44.00	44.00	Exempt (0%)	48.00	48.00	9.1%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - Commercial Use	1 Hour	88.00	88.00	Exempt (0%)	96.00	96.00	9.1%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - Community Use	1 Hour	22.00	22.00	Exempt (0%)	24.00	24.00	9.1%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - SME Business Use	1 Hour	44.00	44.00	Exempt (0%)	48.00	48.00	9.1%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - Commercial Use	1 Hour	88.00	88.00	Exempt (0%)	96.00	96.00	9.1%	Cost Recovery
Library Service	Libraries - Sale of Merchandise	Per Item	Various	Various	Standard Rated (20%)	Various	Various	Various	Cost Recovery
Library Service	Schools SLA - School Library Service (Under 110 Pupils)	Per School	899.00	899.00	Exempt (0%)	944.00	944.00	5.0%	Cost Recovery
Library Service	Schools SLA - School Library Service (Under 110 Pupils) Academies and Free Schools	Per School	899.00	1078.80	Standard Rated (20%)	944.00	1,132.80	5.0%	Cost Recovery
Library Service	Schools SLA - School Library Service (Over 110 Pupils)	Per School & Per Pupil	4.00	4.00	Exempt (0%)	4.20	4.20	5.0%	Cost Recovery
Library Service	Schools SLA - School Library Service (Over 110 Pupils) Academies and Free Schools	Per Pupil	4.00	4.80	Standard Rated (20%)	4.20	5.04	5.0%	Cost Recovery

Registration Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Registration Service	Individually organised Citizenship ceremony for one person at a registration office or virtually	Ceremony	104.17	125.00	Standard Rated (20%)	113.33	136.00	8.8%	Cost Recovery
Registration Service	Individually organised Citizenship ceremony for a family at a registration office or virtually	Family Ceremony	135.83	163.00	Standard Rated (20%)	148.33	178.00	9.2%	Cost Recovery
Registration Service	Individually organised Citizenship ceremony for one person at a registration office or virtually on a Saturday	Ceremony	117.50	141.00	Standard Rated (20%)	128.33	154.00	9.2%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Registration Service	Individually organised Citizenship ceremony for a family at a registration office or virtually on a Saturday	Family Ceremony	145.83	175.00	Standard Rated (20%)	158.33	190.00	8.6%	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	11.67	14.00	Standard Rated (20%)	12.50	15.00	7.1%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat A room (e.g. Balcony) To register a marriage/ civil partnership Monday - Thursday	Ceremony	237.00	237.00	Non-Business (0%)	258.00	258.00	8.9%	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	306.00	306.00	Non-Business (0%)	333.00	333.00	8.8%	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	338.00	338.00	Non-Business (0%)	368.00	368.00	8.9%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat A room (e.g. Balcony) To register a marriage/ civil partnership Public Holiday	Ceremony	441.00	441.00	Non-Business (0%)	480.00	480.00	8.8%	Cost Recovery
Registration Service	Non statutory Ceremonies such as Baby naming & Renewal of vows in West Sussex Rooms (Cat A) Monday - Thursday	Ceremony	215.83	259.00	Standard Rated (20%)	235.00	282.00	8.9%	Cost Recovery
Registration Service	Non statutory Ceremonies such as Baby naming & Renewal of vows in West Sussex Rooms (Cat A) Friday	Ceremony	273.33	328.00	Standard Rated (20%)	298.33	358.00	9.1%	Cost Recovery
Registration Service	Non statutory Ceremonies such as Baby naming & Renewal of vows in West Sussex Rooms (Cat A) Saturday / Sunday	Ceremony	300.00	360.00	Standard Rated (20%)	326.67	392.00	8.9%	Cost Recovery
Registration Service	Non statutory Ceremonies such as Baby naming & Renewal of vows in West Sussex Rooms (Cat A) Public Holiday	Ceremony	385.83	463.00	Standard Rated (20%)	420.00	504.00	8.9%	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 Monday - Thursday	Ceremony	284.00	284.00	Non-Business (0%)	309.00	309.00	8.8%	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 Friday	Ceremony	346.00	346.00	Non-Business (0%)	377.00	377.00	9.0%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat B room (e.g. Parlour, Henshall) To register a marriage/ civil partnership Saturday / Sunday	Ceremony	410.00	410.00	Non-Business (0%)	446.00	446.00	8.8%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat B room (e.g. Parlour, Henshall) To register a marriage/ civil partnership Public Holiday	Ceremony	535.00	535.00	Non-Business (0%)	583.00	583.00	9.0%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat B) Monday - Thursday	Ceremony	255.00	306.00	Standard Rated (20%)	278.33	334.00	9.1%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat B) Friday	Ceremony	306.67	368.00	Standard Rated (20%)	334.17	401.00	9.0%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat B) Saturday / Sunday	Ceremony	360.00	432.00	Standard Rated (20%)	391.67	470.00	8.8%	Cost Recovery
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat B) Public Holiday	Ceremony	464.17	557.00	Standard Rated (20%)	505.00	606.00	8.8%	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	473.00	473.00	Non-Business (0%)	515.00	515.00	8.9%	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 Friday	Ceremony	525.00	525.00	Non-Business (0%)	572.00	572.00	9.0%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat C room (e.g. The Drawing Room) To register a marriage/ civil partnership Saturday / Sunday	Ceremony	643.00	643.00	Non-Business (0%)	700.00	700.00	8.9%	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 Public Holiday	Ceremony	709.00	709.00	Non-Business (0%)	772.00	772.00	8.9%	Cost Recovery
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat C) Monday - Thursday	Ceremony	412.50	495.00	Standard Rated (20%)	449.17	539.00	8.9%	Cost Recovery
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat C) Friday	Ceremony	455.83	547.00	Standard Rated (20%)	495.83	595.00	8.8%	Cost Recovery
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat C) Saturday / Sunday	Ceremony	554.17	665.00	Standard Rated (20%)	604.17	725.00	9.0%	Cost Recovery
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat C) Public Holiday	Ceremony	609.17	731.00	Standard Rated (20%)	663.33	796.00	8.9%	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	126.00	126.00	Non-Business (0%)	137.00	137.00	8.7%	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	806.00	806.00	Non-Business (0%)	878.00	878.00	8.9%	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	859.00	859.00	Non-Business (0%)	935.00	935.00	8.8%	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	940.00	940.00	Non-Business (0%)	1024.00	1,024.00	8.9%	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	1020.00	1020.00	Non-Business (0%)	1111.00	1,111.00	8.9%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat D) Monday - Thursday	Ceremony	690.00	828.00	Standard Rated (20%)	750.83	901.00	8.8%	Cost Recovery
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat D) Friday	Ceremony	734.17	881.00	Standard Rated (20%)	799.17	959.00	8.9%	Cost Recovery
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat D) Saturday / Sunday	Ceremony	801.67	962.00	Standard Rated (20%)	873.33	1,048.00	8.9%	Cost Recovery
Registration Service	Non statutory ceremonies such as Baby Naming & Renewal of vows in West Sussex Rooms (Cat D) Public Holiday	Ceremony	868.33	1042.00	Standard Rated (20%)	945.83	1,135.00	8.9%	Cost Recovery
Registration Service	Attendance of Registrars at an outside venue to register a marriage / civil partnership Monday - Thursday	Ceremony	473.00	473.00	Non-Business (0%)	515.00	515.00	8.9%	Cost Recovery
Registration Service	Attendance of Registrars at an outside venue to register a marriage / civil partnership Friday	Ceremony	525.00	525.00	Non-Business (0%)	572.00	572.00	9.0%	Cost Recovery
Registration Service	Attendance of Registrars at an outside venue to register a marriage / civil partnership Saturday / Sunday	Ceremony	643.00	643.00	Non-Business (0%)	700.00	700.00	8.9%	Cost Recovery
Registration Service	Attendance of Registrars at an outside venue to register a marriage / civil partnership Public Holiday	Ceremony	709.00	709.00	Non-Business (0%)	772.00	772.00	8.9%	Cost Recovery
Registration Service	Non-Statutory ceremonies such as Baby Naming & Renewal of vows at Outside Venues and non-licenced premises Monday - Thursday	Ceremony	412.50	495.00	Standard Rated (20%)	449.17	539.00	8.9%	Cost Recovery
Registration Service	Non-Statutory ceremonies such as Baby Naming & Renewal of vows at Outside Venues and non-licenced premises Friday	Ceremony	455.83	547.00	Standard Rated (20%)	495.83	595.00	8.8%	Cost Recovery
Registration Service	Non-Statutory ceremonies such as Baby Naming & Renewal of vows at Outside Venues and non-licenced premises Saturday / Sunday	Ceremony	554.17	665.00	Standard Rated (20%)	604.17	725.00	9.0%	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 Monday - Thursday	Ceremony	400.00	480.00	Standard Rated (20%)	435.83	523.00	9.0%	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 Friday	Ceremony	443.33	532.00	Standard Rated (20%)	483.33	580.00	9.0%	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 Saturday / Sunday	Ceremony	546.67	656.00	Standard Rated (20%)	595.83	715.00	9.0%	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	605.00	726.00	Standard Rated (20%)	659.17	791.00	9.0%	Cost Recovery
Registration Service	Registrar to register a civil partnership at a religious building Monday - Thursday	Ceremony	187.00	187.00	Non-Business (0%)	204.00	204.00	9.1%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Registration Service	Registrar to register a civil partnership at a religious building Friday	Ceremony	251.00	251.00	Non-Business (0%)	273.00	273.00	8.8%	Cost Recovery
Registration Service	Registrar to register a civil partnership at a religious building Saturday / Sunday	Ceremony	284.00	284.00	Non-Business (0%)	309.00	309.00	8.8%	Cost Recovery
Registration Service	Registrar to register a civil partnership at a religious building Public Holiday	Ceremony	378.00	378.00	Non-Business (0%)	412.00	412.00	9.0%	Cost Recovery
Registration Service	Attendance of Registrars at a venue subject to specific partnership arrangement to Register a marriage/civil partnership	Ceremony	361.00	361.00	Non-Business (0%)	393.00	393.00	8.9%	Cost Recovery
Registration Service	Category A Room Crawley - Small ceremonies on Thursday morning	Ceremony	172.00	172.00	Non-Business (0%)	187.00	187.00	8.7%	Cost Recovery
Registration Service	Small Basic Marriage or Civil Partnership in Small Worthing Ceremony Room	Ceremony	139.00	139.00	Non-Business (0%)	151.00	151.00	8.6%	Cost Recovery
Registration Service	Amendment Fee for Ceremonies (Dates, Times etc)	Amendment	35.00	35.00	Non-Business (0%)	38.00	38.00	8.6%	Cost Recovery
Registration Service	Venue Licensing Licence valid for three years for a venue to hold Marriages & CPs.	License	2202.00	2202.00	Non-Business (0%)	2398.00	2,398.00	8.9%	Cost Recovery
Registration Service	Licensing a Religious Building to hold civil partnerships Appeal against a refusal to grant a license.	Appeal	440.00	440.00	Non-Business (0%)	479.00	479.00	8.9%	Cost Recovery
Registration Service	Venue Licensing License valid for three years for a venue to hold Marriages & CPs: Fee for Additional room	Additional Room	379.00	379.00	Non-Business (0%)	413.00	413.00	9.0%	Cost Recovery

Gypsy and Traveller Sites

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (4 X Double Pitch Plot Rental)	Week	116.00	116.00	Exempt (0%)	126.00	126.00	8.6%	Subsidised
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (5 X Single Pitch Plot Rental)	Week	93.00	93.00	Exempt (0%)	101.00	101.00	8.6%	Subsidised
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (1 X Single Pitch Plot Rental)	Week	111.00	111.00	Exempt (0%)	121.00	121.00	9.0%	Subsidised
Gypsy and Travellers Sites	Gypsy Roma Traveller Site Plot Rental – Withy Park (16 X Plot Rental)	Week	72.00	72.00	Exempt (0%)	78.00	78.00	8.3%	Subsidised
Gypsy and Travellers Sites	Plot Rental - All Other Sites	Week	63.00	63.00	Exempt (0%)	69.00	69.00	9.5%	Subsidised
Gypsy and Travellers Sites	West Sussex Transit Site Plot Rental (9 plots)	Week	85.00	85.00	Non-Business (0%)	91.00	91.00	7.1%	Subsidised

Highways Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Highways Services	Hoarding Application	M2 per 6 weeks	31.90	31.90	Non-Business (0%)	35.00	35.00	9.7%	Cost Recovery
Highways Services	Hoarding Application - Extension	M2 per 8 weeks	31.90	31.90	Non-Business (0%)	35.00	35.00	9.7%	Cost Recovery
Highways Services	Hoarding Application - Retrospective	Additional Fee Per License	360.70	360.70	Non-Business (0%)	393.00	393.00	9.0%	Cost Recovery
Highways Services	Scaffold License	Month	226.90	226.90	Non-Business (0%)	247.00	247.00	8.9%	Cost Recovery
Highways Services	Scaffold License - Extension	Extra Months	151.70	151.70	Non-Business (0%)	165.00	165.00	8.8%	Cost Recovery
Highways Services	Scaffold License - Retrospective	Additional Fee Per License	360.70	360.70	Non-Business (0%)	393.00	393.00	9.0%	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	2,561.50	2,561.50	Non-Business (0%)	2,789.00	2,789.00	8.9%	Cost Recovery
Highways Services	Temporary Traffic Orders: by Notice - only if agreed with Streetworks Section (S14 (2))	Notice	511.10	511.10	Non-Business (0%)	557.00	557.00	9.0%	Cost Recovery
Highways Services	Temporary Traffic Orders: by Notice followed by full Order (NOTICE + 2nd public notice) (S14 (1))	Order	2,561.50	2,561.50	Non-Business (0%)	2,789.00	2,789.00	8.9%	Cost Recovery
Highways Services	Public Path Orders administrative fees - Temporary Traffic Regulation Order (path closure) (6-month Orders)	Path Order	2,388.40	2,388.40	Non-Business (0%)	2,601.00	2,601.00	8.9%	Cost Recovery
Highways Services	Public Path Orders administrative fees - Temporary Traffic Regulation Order (path closure) (Extensions)	Path Order	2,388.40	2,388.40	Non-Business (0%)	2,601.00	2,601.00	8.9%	Cost Recovery
Highways Services	Vehicle Crossover Licence - Application Fee	Application Fee	183.90	183.90	Non-Business (0%)	200.00	200.00	8.8%	Cost Recovery
Highways Services	Vehicle Crossover Licence - Works Permission Fee	Works Permission Fee	263.80	263.80	Non-Business (0%)	287.00	287.00	8.8%	Cost Recovery
Highways Services	Letter to support VCO legality - Part of house sale	Per Letter	59.80	59.80	Non-Business (0%)	65.00	65.00	8.7%	Cost Recovery
Highways Services	Section 50 - New Roads and Street Works Act 1991: Private apparatus in the Highway	Units of 200m per Street	699.80	699.80	Non-Business (0%)	762.00	762.00	8.9%	Cost Recovery
Highways Services	Local Land charges -Provision of site drawing, electronic	Number	61.00	73.20	Standard Rated (20%)	66.00	79.20	8.2%	Cost Recovery
Highways Services	Local Land charges -Provision of controller specification	Number	63.00	75.60	Standard Rated (20%)	69.00	82.80	9.5%	Cost Recovery
Highways Services	Local Land Charges -Provision of SCOOT, UTC or MOVA data	Number	118.00	141.60	Standard Rated (20%)	129.00	154.80	9.3%	Cost Recovery
Highways Services	Access Protection Lines - Road markings to deter parking across private access - per set	New Lines	161.00	193.20	Standard Rated (20%)	175.00	210.00	8.7%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Highways Services	Access Protection Lines - Road markings to deter parking across private access - per set	Refurbishment	161.00	193.20	Standard Rated (20%)	175.00	210.00	8.7%	Cost Recovery
Highways Services	Moving Elevated Work Platform - Notice required	Up to 10 Working Days	122.80	122.80	Non-Business (0%)	134.00	134.00	9.1%	Cost Recovery
Highways Services	Tourist & Private Directional Signs – Survey and admin fees (Design and Manufacture costs in addition to this)	Application	381.50	381.50	Non-Business (0%)	415.00	415.00	8.8%	Cost Recovery
Highways Services	Tourist & Private Directional Signs - Non-refundable vetting fee	Application	152.80	152.80	Non-Business (0%)	166.00	166.00	8.6%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - First 5 signs	Up to 5 Signs	670.00	670.00	Non-Business (0%)	730.00	730.00	9.0%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - Additional signs	Additional Sign	133.70	133.70	Non-Business (0%)	146.00	146.00	9.2%	Cost Recovery
Highways Services	TROs required as a consequence of development or another promoter	TRO	9,370.60	9,370.60	Non-Business (0%)	10,205.00	10,205.00	8.9%	Cost Recovery
Highways Services	Skip License - Initial 14-day license	14 days	74.40	74.40	Non-Business (0%)	81.00	81.00	8.9%	Cost Recovery
Highways Services	Skip License - 14-day extension	14 days	74.40	74.40	Non-Business (0%)	81.00	81.00	8.9%	Cost Recovery
Highways Services	Skip License - Over run fee cost recovery	License	109.90	109.90	Non-Business (0%)	120.00	120.00	9.2%	Cost Recovery
Highways Services	Skip License - Retrospective	Application	122.80	122.80	Non-Business (0%)	134.00	134.00	9.1%	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	107.50	107.50	Non-Business (0%)	117.00	117.00	8.8%	Cost Recovery
Highways Services	Licence 171 Excavation	Licence 1 to 5 days	699.80	699.80	Non-Business (0%)	762.00	762.00	8.9%	Cost Recovery
Highways Services	Moving Elevated Work Platform - Overrun Fee	Day	183.90	183.90	Non-Business (0%)	200.00	200.00	8.8%	Cost Recovery
Highways Services	Moving Elevated Work Platform - Admin fee for change of date	One Off	43.00	43.00	Non-Business (0%)	47.00	47.00	9.3%	Cost Recovery
Highways Services	Scaffold - Fine for over run or failure to notify removal complete	Application	285.90	285.90	Non-Business (0%)	311.00	311.00	8.8%	Cost Recovery
Highways Services	Materials on a Highway - Licence to temporarily deposit building materials - Over run per day	Day	43.00	43.00	Non-Business (0%)	47.00	47.00	9.3%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 1 to 5 Properties (Dwellings) on site	Application	667.60	667.60	Non-Business (0%)	727.00	727.00	8.9%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 6 to 25 (Dwellings) Properties on site	Application	1,335.10	1,335.10	Non-Business (0%)	1,454.00	1,454.00	8.9%	Cost Recovery

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 25+ Properties (Dwellings)	Application	3,336.50	3,336.50	Non-Business (0%)	3,633.00	3,633.00	8.9%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - Unauthorised sign removal	Each Sign Removal	123.00	123.00	Non-Business (0%)	134.00	134.00	8.9%	Cost Recovery
Highways Services	Crane Licence	Licence 4 weeks	413.80	413.80	Outside Scope (0%)	451.00	451.00	9.0%	Cost Recovery
Highways Services	Crane Licence - Extension	Licence 4 weeks	195.20	195.20	Outside Scope (0%)	213.00	213.00	9.1%	Cost Recovery
Highways Services	Traffic Survey Licence (per USRN)	Licence 2 weeks	84.50	84.50	Outside Scope (0%)	92.00	92.00	8.9%	Cost Recovery
Highways Services	Temporary Switch Off for Pedestrian Crossing	Each	728.70	728.70	Non-Business (0%)	832.00	832.00	14.2%	Cost Recovery
Highways Services	Temporary Switch Off for Signalised Junction	Each	949.70	949.70	Non-Business (0%)	1,085.00	1,085.00	14.2%	Cost Recovery
Highways Services	Tree Planting Contribution	Application	236.20	236.20	Outside Scope (0%)	257.00	257.00	8.8%	Cost Recovery
Highways Services	Various Licences -Under s115E of Highways Act and Consents to temporary activities- Admin fee	Application	Various	Various	Non-Business (0%)	Various	Various	8.9%	Cost Recovery
Highways Services	S59 Licence Agreements	Application	590.60	590.60	Non-Business (0%)	643.00	643.00	8.9%	Cost Recovery

Transport Fees and Charges

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	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

Service	Fee or Charge	Per What?	2023/24 Fee or Charge - Exclusive of VAT (£)	2023/24 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2024/25 Fee or Charge - Exclusive of VAT (£)	Proposed 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2024/25	Type of Charge
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
Transport Bureau	Removal of Damage to Trees on the Highway by Third Parties	Per Site	N/A	N/A	Outside Scope (0%)	Various	Various	NEW	Cost Recovery
Transport Bureau	Admin Fees for Management Recoverable (Green Claims)	Per Site	N/A	N/A	Outside Scope (0%)	Various	Various	NEW	Cost Recovery

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

Our Council Plan and KPIs

Introduction

The importance of the services provided by this Council has once again been evident over the past year, particularly the crucial support for those in our county who are most vulnerable.

The global economic situation and the legacy of the pandemic have continued to have significant impact on local people, places and on the local economy. We have continued to focus on delivering our residents' priorities, including significant investment in highways maintenance, all while continuing to balance our budget.

We are in a period of growing demand for our services. With inflation pushing up costs, difficulties in recruiting and retaining staff for us and our providers, having to meet changes in inspection regimes, government policy and funding, we are facing a very challenging picture.

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 priorities and delivering the outcomes we set. As we approach a General Election, we are also seeking to influence and respond to a range of significant national policy developments which will have implications for the Council's services and role in our community, particularly work to take the lead on supporting economic growth in the County from 1 April 2024.

Our ambitions are captured each year in a detailed Council Plan. It sets out what we aim to achieve for our communities. It covers what we will do and the targets we will use to judge our performance during the year. The Council Plan, revenue budget and capital programme are integrated through our business planning process. The Plan is based around four priority outcomes, with an underlying commitment to protect our environment:

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

We consulted West Sussex residents on our priorities – to ensure we are focusing our efforts in the right places. 68% strongly agreed or tended to agree with the County Council's priorities. We are therefore confident that our priorities are right, and they will continue to inform how we prioritise competing demands for our resources in the coming year.

The real progress we have made over the last few years on our improvement journey, which has been recognised by Ofsted and HM's Inspectorate of Constabulary and Fire & Rescue Services, puts us in a strong position to deal with the challenges. We know we have more to do and 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 as a convener for place;
- Work closely with communities and partners;
- Invest in and value the staff that work for us and

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- 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 how close and effective partnerships are key to being able to deliver our priorities and to maximise our value 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 Sussex Integrated Care System, with schools and with care providers. We will also build on our work with businesses, employers and other economic partners as we take on the functions of the Local Enterprise Partnership.

With rising demand, costs and funding pressures, we will need to continue to:

- Prioritise our key outcomes;
- Carefully manage the demand on our services;
- Make sure our resources go to where they are needed most;
- Continue to get the best value for money from our resources, in the short and long term; and
- Lobby Government to understand the pressures we are facing, and the difficult decisions needed about the services we provide, if adequate, sustainable, long-term funding is not provided.

The Council Plan, and the way we have put it together, reflects the range of what we do – as deliverer, convener or enabler to put in place what is needed to serve our communities. It acts as a framework for us to deliver on our ambitions in a way that means we are clear on what we want to achieve and how to do so 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.

Keeping people safe from vulnerable situations

We know that there will be times in people's lives when they need more help. We will be there to ensure timely support to manage risk and prevent 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 family life and reduce reliance on costly short-term placements. Where this is not 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, we will prevent fire wherever possible, through fire safety checks targeted at those who need it most and our wider public awareness campaigns.
- We will continue to act on behalf of the Government, supporting refugees and displaced families.
- Trading standards will respond to residents' reports of predatory trading and prevent them from becoming repeat victims.
- Adult Social Care will work with its partners to ensure that those with care and support needs who may be experiencing or are at risk of abuse or neglect are safeguarded. We will continue to increase our effectiveness and through our

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strength-based working ensure that residents are supported to live independently at home.

- 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 work with partners to provide early support in the community and close to home, including support to unpaid 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.

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. 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 young people achieving their potential. We will focus our activity in the following areas:

- We will take on the functions of the Local Enterprise Partnership on 1 April 2024 and will work to ensure that the business voice in West Sussex is heard and the Government understands the need to invest in West Sussex to grow the economy.
- We will deliver the Council's Economic Plan, focussing on the challenges faced by different places in the county; on supporting new and existing businesses; on employment and skills activities to support and create jobs and on digital technology to boost growth. Protecting 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 a sustainable economy and jobs growth across the county, including taking advantage of all available funding and potential future devolution opportunities.
- 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 to maximise the use of local suppliers in our supply chains and secure economic, social and environmental benefits for our residents. This includes jobs and opportunities for local people and access to education, training and support.
- We will work with social care providers to deliver our new market sustainability plan which supports the delivery of affordable and sustainable care provision to meet residents needs to maintain their independence.
- West Sussex Transport Plan – we are delivering the objectives and strategic priorities for improving the transport network up to 2036 set out in our West Sussex Transport Plan of April 2022, to enable active travel and access to

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education, employment and services, and decarbonise the transport system while protecting the local environment.

- We will continue to invest in and 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 continue to work with the Department for Digital, Culture, Media and Sport and the telecoms market to accelerate gigabit-capable infrastructure; support economic growth and innovation and 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.
- As part of our overarching commitment to protecting our environment 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 Government grants and 'green finance' options. We will also seek to 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.

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 West Sussex. To achieve this, we need to improve and sustain the conditions that will enable people to be independent, and communities to feel 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 259 of 284 West Sussex schools currently rated by Ofsted as good or outstanding (91%).
- We will ensure that there are sufficient school places where they are needed, and work with schools and parents to review places where they are not.
- Careers advice – we will continue to support 500 young people not in education, employment or training and provide apprenticeships with the Council and encourage others to do the same.
- We will evaluate our School Streets Active Travel Initiative and consider further roll out across the county.
- Lifelong learning – we will work with education providers to support them in running accessible learning and development opportunities.
- As part of the health and care partnership commitment to tackle health inequality we will support the continued development of 'local neighbourhood community networks' across the county. The aim is to empower communities to deliver change through collaborative working between primary care, local government, public health and local voluntary sector enterprises, and improve digital inclusion, health & wellbeing.
- 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

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their health and wellbeing through advice and support that is person-centred and addresses health inequality.

- With our Adult Social Care Strategy, we will work with communities and partners to embed 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 additional 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.
- 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. 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.

Making the best use of resources

In all of our business planning and delivery we will be making the best use of our resources, ensuring value for money and cost effective services. We will use the data and information available on our residents’ and communities’ 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 continue to improve the way

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we work to get the best from the 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 ensures effective governance, supporting sound decision making and management across the County Council. This will mean we deliver the best for our residents, with transparency and openness.
- 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 and will have consistent and high-quality performance and development conversations. We will attract, recruit and retain the staff we need to deliver our services and we will underpin staff development with equality, diversity and inclusion.
- We will maximise the use and value of our assets by looking creatively at how we might use them to support economic growth, financial planning and social value (for example, sharing space in our buildings with start-ups). We will reduce our overall energy consumption and decarbonise as far as possible to meet our aim of being a net carbon zero organisation by 2030. We will consider a wide range of measures to protect and safeguard the environment to achieve this ambition.
- 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 identify opportunities to deliver the same or better for less.
- We will look to combine or share approaches and services to achieve greater efficiency.
- We will work with Districts and Boroughs to implement Simpler Recycling – to enable food waste to be collected and disposed of.

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Key Performance Indicators

KPIs for Removal

KPI	Portfolio	Service	Measure reference and description	Reasons for deletion
8	Children and Young People, Learning and Skills	Children – Education	Percentage of care-leavers aged 17-21 who are in Employment, Education or Training (EET).	WSSC are performing very well and above national, regional, and statistical neighbours' average. Propose to replace this measure with a new KPI that continues to focus on Care Leavers. Benchmarking 22/23 WSSC - 65% National - 58% South East - 59% Statistical Neighbours - 59%.
51	Support Services and Economic Development	Customer Experience	Reduction in percentage of Customer Service Centre Telephone calls that could have been resolved through digital channels.	Work is underway to develop the Council's Digital Strategy and this includes the development of the customer experience focussed KPI proposed in the KPIs to add table.
4	Community Support, Fire and Rescue	Trading Standards	Percentage of interventions to identified West Sussex residents that demonstrate an increase in ability for resident to deal with scams.	This area of work has been scaled back since the National Trading Standards Scams Team has reduced the number of referrals we receive. Although it remains important and performance will continue to be monitored, it will be replaced.
50	Finance and Property	Finance	The aggregated unit cost of our services compared to our statistical neighbours.	The VFM indicator is proposed for deletion pending further review of a more suitable measure.
17	Highways & Transport	Highways	Length of new cycle paths across the County	This measure does not report on usage of the paths, only the infrastructure in place. Measure being updated following the new Active Travel Strategy currently out for consultation. (See KPIs for Adding #17 for updated measure)
54	Public Health and Wellbeing	Public Health	HIV late diagnosis in people first diagnosed with HIV in the UK.	Recommend removal of this target given national policy implications. An HIV action plan in place but national policy decisions likely to impact rates.

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KPIs for Adding

KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for adding
	Children and Young People, Learning and Skills	Children – Education	Young people aged 19- 21 who were looked after aged 16 who were in higher education.	3.9% March 2023	5%	Whilst WSCC are performing well with EET, WSCC are below national average (7%) and Stat Neighbour average (6%) for care leavers accessing Higher Education.
	Support Services and Economic Development	Customer Experience	% Customers are satisfied with the service they receive from the Customer Service Centre	No baseline, historic data over 3 years old	>=80%	This KPI will drive how effective our officers, training and quality assurance is, highlighting areas to improve based on feedback and scoring, as well as celebrating success.
	Support Services and Economic Development	Customer Experience	% How easy was it to find and access the council service you need	No baseline, historic data over 3 years old	>=80%	Ease of access will be an important measure as WSCC shift to digital channels. The County Council needs to understand how easy it is for our customers to access services and information.
	Support Services and Economic Development	Customer Experience	% How easy was it to get the help you wanted from the council today	No baseline, historic data over 3 years old	>=80%	Ease of access will be an important measure as WSCC shift to digital channels. Once the Council understands how easy it is to access services and information, they will need to understand if our customers found it easy to get the support they needed. This insight will help to improve services.

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for adding
	Community Support, Fire and Rescue	Trading Standards	Percentage of identified targets receiving intervention by Trading Standards in relation to regulating the supply of tobacco and alcohol.	83%	100%	The new KPI relates to a two-year initiative that has just started between Trading Standards and Public Health looking at illicit vapes, tobacco, alcohol, and age restricted sales.
50	Finance and Property	Finance	New Value for money indicator to be developed.	TBC	TBC	To provide a more suitable measure of WSCC Value for Money performance than existing KPI 50.
17	Highways & Transport	Highways	To maintain or improve proportion of adults who walk or cycle for any purpose at least once per week against the regional & national benchmark.	74.1% - 2022	74.10%	Following steer from Active Travel England to move to a usage measure, that not only relates to cycling but also walking. Current performance is good against neighbouring authorities and the national and regional averages; the proposed target is to maintain that position.

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for adding
	Leader	Economic Growth	Achievement of Gatsby Benchmarks, the national framework for careers excellence, in West Sussex schools and colleges in the Careers Hub.	5.3 out of 8 September 2023.	5.5 out of 8	The Careers Hub covering West Sussex transferred from Coast to Capital Local Enterprise Partnership to WSCC on 1 Sept 2023. The Hub is part of a national network of hubs funded by Department for Education through the national Careers and Enterprise Company, matched by funding from the West Sussex local authorities. The decision to host the Careers Hub is a key step in the County Council's employment and skills reset, and the Hub is high profile across the county with secondary schools, colleges, businesses, and partner organisations.

KPIs to Amend

KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
38	Adults Services	Adults	Percentage of users of adults' services and their carers that are reviewed and/or assessed in the last 12 months. Performance reported will also include the number of completed reviews within the quarter.		New: 60% Old: 80% <i>Proposed to apply new target to this measure immediately</i>	Reviews and/or assessments for users of adult services and their carers are currently not being prioritised in date order, on which this measure is based and therefore, the change will reflect all reviews and/or assessments completed by adult social care operational team within a 12-month period.

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
						A reduction in the target reflects a recognition that strength-based reviews take additional time to complete, which is an approach being embedded across the service. This approach is contributing to the achievement of strategic ambitions as set out in the Adult Social Care Strategy.
39	Adults Services	Adults	The percentage of all working age users of adults' services in employment (paid/unpaid).	Target - TBC once baseline position for 23/24 is confirmed	3.80%	This measure has been removed from the Adult Social Care Outcomes Framework (ASCOF) 2023/24 and will not be replaced. Reflecting on comments from the Health and Adult Social Care Scrutiny Committee, it is proposed to amend this measure to include all users of adults' services who are in paid employment, rather than a focus on those who have a learning disability.
40	Adults Services	Adults	The proportion of people who receive long-term support who live in their home or with family.	Target - TBC once baseline position for 23/24 is confirmed	60%	This measure has been removed from the Adult Social Care Outcomes Framework (ASCOF) 2023/24 and will not be replaced. It is proposed to replace it with a new ASCOF measure, 'the proportion of people who receive long-term support who live in their home or with family', which has been added for 2023/24 and will reflect all customer groups rather than a focus on those who have a learning disability.

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
1	Children and Young People, Learning and Skills	Children – Social Care/Corporate Parenting	Percentage of re-referrals to Childrens Social Care within 12 months of the previous referral.	20%	25%	<p>The proposed new target brings WSCC in line with the overall increases to this measure that has happened at both national and Statistical Neighbour level.</p> <p>Target reduction. WSCC performance 25% (Jun 23)</p> <p>Benchmarking 21/22: WSCC - 23% Statistical Neighbours – 27% National – 22%</p>
2	Children and Young People, Learning and Skills	Children – Education	<p>Percentage of Early Help Plans closed with outcomes met.</p> <p>Replace with the following similar measure: Number of successful family outcomes that meet DLUHC targets.</p>	N/A	1,037	<p>WSCC have advanced funding of £1.3m a year to deliver the programme and a target of 1037 families to support at a rate of £800 per family. The DLUHC can reduce or delay funding in future years to areas failing significantly behind in their numbers of successful family outcomes.</p>
7	Children and Young People, Learning and Skills	Children – Social Care/Corporate Parenting	Stability of children looked after placements – (3 or more placements during the year).	10%	12%	<p>The proposed new target brings us in line with the overall increases to this measure that has happened at both national, regional and Statistical Neighbour level.</p> <p>Target reduced. WSCC performance 13% (Jun 23) Benchmarking 21/22: WSCC– 11% Statistical Neighbours – 9%</p>

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
						National – 10% South East – 12%
25	Children and Young People, Learning and Skills	Children – Education	Percentage of schools with OFSTED rating 'good' or 'outstanding'.	91%	91%	Measure description revised. Percentage of Maintained Schools with OFSTED rating 'good' or 'outstanding'. The Local Authority has a statutory duty to challenge and undertake timely interventions in schools to raise standards. It is the role of the Regional Schools Commissioner for Free Schools and Academies.
26	Children and Young People, Learning and Skills	Children – Education	Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' schools.	91%	91%	Measure description revised. Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' in all schools . Our aspiration is that children receive good or outstanding education in all of our schools regardless of it being a Maintained, Free or Academy.
27	Children and Young People, Learning and Skills	Children – Education	Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2.	72%	59%	Proposing a more realistic target that brings us in line with South-East averages. Target reduced. Benchmarking 21/22: WSCC -55% Statistical Neighbours – 58.7% National –58.7% South East – 58.9%

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
29	Children and Young People, Learning and Skills	Children – Education	Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2.	14%	23%	<p>Whilst we are above South East and Stat Neighbour averages our current target is unrealistic and therefore propose to bring it in line with National average.</p> <p>Target reduced. Benchmarking 21/22: WSCC – 24% SN – 27.4% National – 23.0% SE – 27.0%</p>
30	Children and Young People, Learning and Skills	Children – Education	Combined percentage of 16-17 year-olds that are Not in Education, Education or Training or whose activity is not known.	5.5%	30a 2.7% 30b 2.8%	<p>Propose to split out the NEETs from the Unknowns and measure separately.</p> <p>30a. percentage of 16-17-year olds that are Not in Education, Education or Training.</p> <p>30b. Percentage of 16-17-year olds whose activity is not known.</p> <p>Latest WSCC performance at 9.5% (2% NEET, 7.5% unknown).</p> <p>Benchmarking (Av. of Dec 22, Jan and Feb 23): South East: 6.9% (2.5% NEET & 4.3% Unknown) Stat Neighbour: 4.8% (2.7% NEET & 2.1% Unknown) National: 5.2% (2.8% NEET & 2.4% Unknown).</p>

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
						Whilst our NEET figure is currently lower than national and regional comparators, our Unknowns are significantly higher. It is likely that by reducing the number of Unknowns it will increase the number of NEETs and this is why we have raised this target slightly.
57	Children and Young People, Learning and Skills	Children – Education	Children and young people with Education, Health, and Care Plans (EHCPs) accessing mainstream education.	39.5%	50%	Target increased. WSCC performance 47.6% (ages 4-16) (Jun 23) Already exceeding next year’s target and propose a stretch target.
59	Children and Young People, Learning and Skills	Children – Education	Number of New Pupil places created from the Schools Capital Programme to meet Basic Need and SEND.	772	59a-97 59b-67	Split out SEND places from non-SEND places and measure separately. 59a number of SEND places 59b number of non-SEND places This is a measure of the number of new places (whether they are provided through additional capacity or within existing buildings) and it is reporting only on those places newly created and not places being removed.
59	Finance and Property	Property and Assets	Number of school places – number of new pupil places created from the Schools Capital Programme to meet basic need and SEND.			Property and Assets are working with Education to develop this KPI, it will consider those additions as a result of refurbishment,

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
						expansion, new build, and internal reorganisation.
49	Finance and Property	Property & Assets	Square metres of operational property minus – <ul style="list-style-type: none"> • Schools (education property) • Land Only sites • Vacant Property • Vacant Pending Sale • Externally operated (e.g. properties leased out or tenanted) 		106,000 m ²	Amendment to confirm the target value for 24/25. Target end 2024 /25: 106,000 m ² Target end 2025/26: 100,700 m ² Target end 2026/27: 95,600 m ²
18a	Highways & Transport	Highways	Percentage of A roads in good condition	Change to baseline – 68.2%	68.90%	From reviewing the condition data over the last few years, current improvement targets are not realistic. Road conditions have declined significantly over the last few years due to variables out of our control, such as significant weather events of extreme heat and rainfall.
18b	Highways & Transport	Highways	Percentage of B and C roads in good condition	Change to baseline – 68.4%	68.80%	From reviewing the condition data over the last few years, current improvement targets are not realistic. Road conditions have declined significantly over the last few years due to variables out of our control, such as significant weather events of extreme heat and rainfall.
19	Highways & Transport	Highways	Highways defects repaired within required timescale	Change to baseline – 86.1%	No change	Baseline updated using the last 3 years data

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
41	Highways & Transport	Highways	<p>Reduce Killed and seriously injured.</p> <p>Unit of measure is changing to 'number of killed and seriously injured casualties due to road collisions' from 'number per billion miles'.</p>	Change to baseline – 497 (average from 2015-2019)	Change to target for 2024/2025– reduce by 11 KSIs	<p>Unit of measure changing to make the figure easier to interpret and to remove fluctuation caused by significant events.</p> <p>Baseline recalculated because of the change to the unit of measure using the most recent, full set of data that wasn't affected by COVID (2015 – 2019).</p> <p>Target was re-evaluated at the Traffic Management & Road User Safety Executive Task and Finish Group (TFG) where an overall target of 30% reduction to no. of persons killed and seriously injured in road traffic collisions by 2036 was agreed, which would show more ambition in reaching vision zero of no persons killed or seriously injured in road traffic collisions by 2050.</p>
6	Public Health and Wellbeing	Public Health	Healthy weight of 10-11-year-olds	Top quartile of councils in the South East	Top quartile of councils in the South East	<p>Measure description and baseline amendment.</p> <p>% of children in Year 6 measuring within the healthy weight range.</p> <p>Healthy weight is defined as a BMI above the 2nd and below the 85th centile of the UK90 growth reference.</p> <p>National Child Measurement Programme (NCMP)</p>

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
60	Public Health and Wellbeing	Public Health	Smoking quits	480 Annually	720	<p>Measure description update to Smoking quits.</p> <p>Smokers that have successfully quit at four weeks.</p> <p>These changes align with the national reporting requirements for the smoking cessation monies allocated.</p>
61	Public Health and Wellbeing	Public Health	Smoking – prevalence in adults (18+)	12.5% in 2022 (published 2023)	10.2%	<p>Update Baseline. This has already been amended with Cabinet approval, due to the national change in methodology and revising up of current prevalence figures.</p> <p>Annual smoking prevalence is measured by the Annual Population Survey, which is reported annually and published in arrears. Consequently, the impact of tobacco control activity undertaken in 2023/24 will be measurable in 2025/26 as the survey will be undertaken in 2024, with results published in 2025.</p>
20	Support Services and Economic Development	Digital Infrastructure	KPI – Percentage of premises able to access gigabit-capable connectivity by 2025 (working towards government target of 85% by the end of 2025 and nationwide by 2030).	Target 23/24 – 63% (we are on 64.82% so this target has now been achieved)	72%	<p>Previous target achieved. Note target for 2025/26 updated to be 85%</p>

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KPI	Portfolio	Service	Measure reference and description	Baseline and baseline date	2024-25 Target	Reasons for amending
47	Support Services and Economic Development	Human Resources and Organisational Development	Leadership and management - percentage positive response to the question: "I am part of a supportive team where we regularly reflect on our successes and challenges enabling us to improve continuously".	81% (Sept 23)	82%	Whilst the target for 2023/24 was met, results for the last 3 surveys have all been 81%. A target of 82% continues to demonstrate ambition to make improvements in this area but is more realistic.

APPENDIX 9

Council Plan and Budget Consultation and Engagement

The priorities in the Council Plan and draft budget proposals were subject to consultation and engagement during November and December 2023. This included an online public consultation, an all Member briefing on 18 October, by all Scrutiny Committees during November and by all key stakeholders (partners, voluntary sector, business representatives) at the event on 7 December 2023. The feedback is summarised in this Appendix and has been considered by Cabinet in putting together the final budget for 2024/25.

Online Public Consultation

A public consultation was conducted between Monday 30 October and Sunday 10 December 2023.

The consultation gathered views on WSCC priorities and vital services, where people would like the County Council to consider increasing and decreasing spend and options to achieve a balanced budget.

The consultation included a survey questionnaire, available from the WSCC website. Paper copies were made available if requested, and there was an Easy Read version of the survey where the text was presented in an accessible, easy to understand format.

In total, the survey received 3,397 responses, of which:

- 94% were residents in West Sussex, 3% West Sussex business owners and 3% other.
- 49% were female, 45% male and 6% preferred not to say.
- 52% were retired/not working and 48% of working age. Only 0.1% were aged under 18.
- 20% of respondents reported to have a disability.

The key findings include:

- General agreement (68%) with the West Sussex County Council priorities.
- Respondents were asked to add priorities they thought were missing, this was a free text question and the word clouds below summarise the key points made from both the general survey and easy read survey.

Figure 1: General Survey Responses



Figure 2: Easy Read Survey Responses

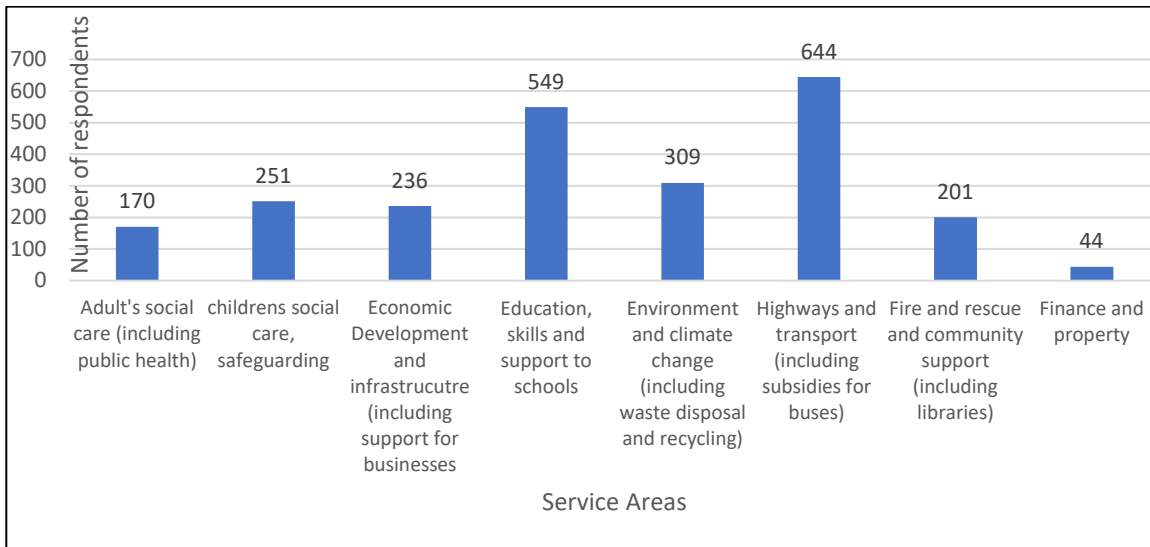


- In total 37% of respondents disagreed with where the council spends its money, compared to 28% who agreed.
- As shown in the Chart 1 below, the service area most commonly selected across all respondents for a need to increase funding was highways and

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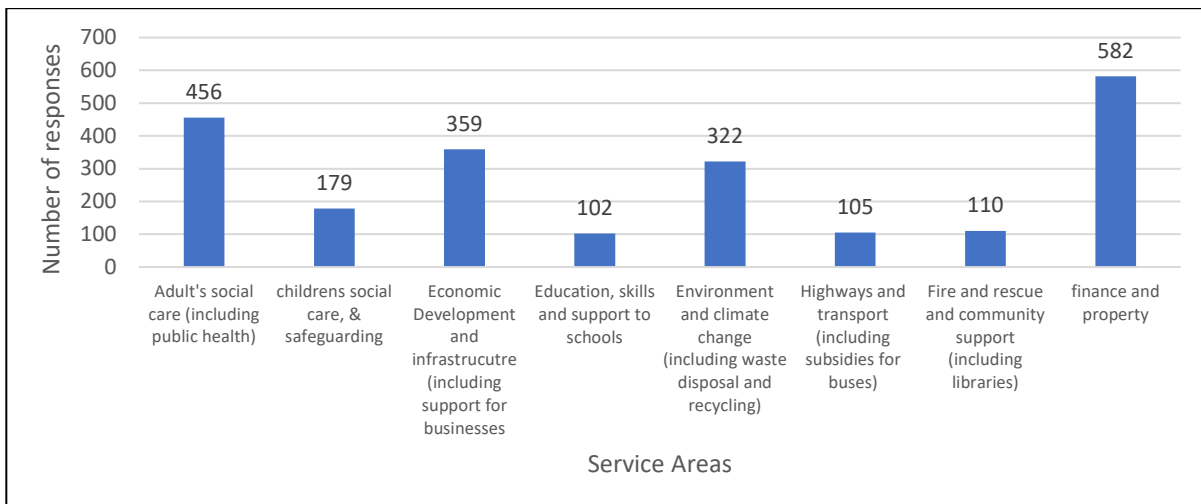
transport (including subsidies for buses) followed by education, skills and support to schools.

Chart 1: Services areas selected for increase in funding



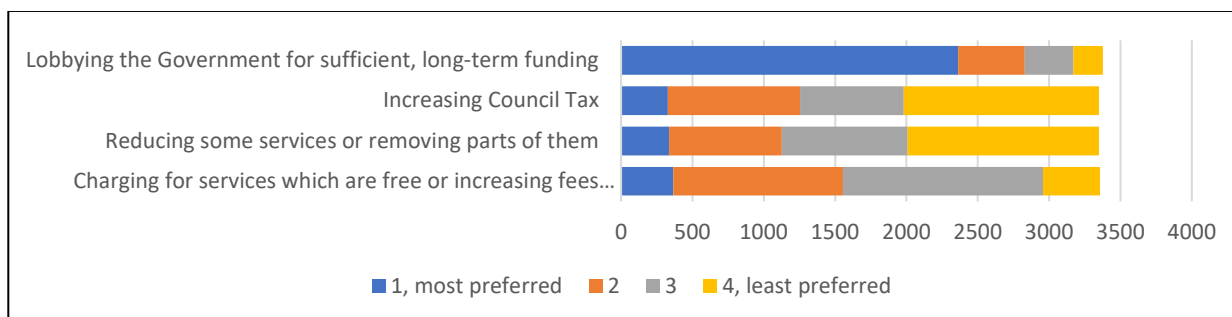
- The service areas most commonly selected for a decrease in funding included finance and property, followed by adults' social care (including Public Health) as shown in Chart 2.
- Highways and transport and fire and rescue and community support (including libraries) were areas least selected to decrease spending on.

Chart 2: Services areas selected for decrease in funding



- Lobbying Government for additional funding was the most preferred option for balancing the budget with increasing Council Tax and reducing services being the least preferred.

Chart 3: Options for balancing the budget



- The services used the most by respondents over the last 12 months were waste services, such as household waste and recycling centres, followed by rights of way, footpaths, cycleways or country parks and libraries and archive services.

All Member Session (18 October)

An all member event was held on 18 October which updated on the budget proposals, including estimated pressures and proposed budget reductions.

November Scrutiny Committees

The draft budget proposals (pressures, budget reductions and changes to the Capital Programme) were discussed at each scrutiny committee meeting in November for relevant cabinet portfolios that fall under the remit of each committee.

In addition, the full budget proposals were discussed at Performance and Finance Scrutiny Committee on 27 November.

Performance and Finance Scrutiny Committee – 24 January

Feedback is included in Annex 4.

Stakeholder Events

Feedback from 7 December Stakeholder Engagement Session and 11 December Voluntary and Community Sector Engagement Session

- **Engagement on the Council Plan and Budget is welcome** as it allows transparent understanding of the pressures the County Council is facing and the difficult choices that need to be made.
- **All sectors facing unprecedented pressures** – working in partnership to manage these challenges is more important than ever.
- **Complexity of need** is having a real impact on joint commissioning arrangements and planning. More work is needed to ensure best use is made of voluntary sector resource and capacity, as well as funding opportunities.
- **Early engagement** – would allow for greater cross-sector collaboration to address the challenges faced.

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- **Use of reserves/level of reserves** – it would be preferable for the County Council to dip into reserves rather than put increasing financial pressure on partners.
- **National Living Wage increase** will put further pressure on the County Council's budget as it needs to be reflected in the social care uplift.
- **Economic development and productivity** – need to ensure we maximise the opportunity from LEP transition and any funding that comes with that to ensure we address economic development needs and productivity issues in the county.

APPENDIX 10

CAPITAL PROGRAMME 2024/25 to 2028/29

2023/24 £000	CAPITAL PROGRAMME (Expenditure)	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
0	Adults Services	0	772	1,000	455	0	2,227
42,568	Children & Young People, Learning and Skills	32,820	50,224	41,374	45,515	20,409	190,342
2,266	Community Support Fire and Rescue	3,025	7,800	6,300	4,850	7,462	29,437
11,716	Environment and Climate Change	16,853	32,415	24,846	13,700	9,900	97,714
4,466	Finance and Property	8,266	30,358	22,189	15,855	20,473	97,141
49,517	Highways and Transport	59,106	66,222	51,638	37,605	22,127	236,698
3,055	Leader	1,514	4,311	5,070	2,800	0	13,695
8,822	Support Services and Economic Development	9,987	8,079	6,950	2,000	1,000	28,016
122,410	TOTAL CAPITAL PROGRAMME	131,571	200,181	159,367	122,780	81,371	695,270

2023/24 £000	FINANCING	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
6,000	Capital Receipts	5,000	5,000	3,000	2,000	7,500	22,500
9,187	External Contributions including S106	7,273	26,989	17,940	8,150	0	60,352
16,449	Ringfenced Government Grant	15,483	15,209	9,300	1,300	1,300	42,592
56,585	Non-Ringfenced Government Grant	27,447	22,716	22,319	21,942	21,584	116,008
625	Revenue Contributions to Capital Outlay	2,000	5,532	5,532	5,532	6,032	24,628
1,575	Revenue Contribution to Capital Outlay – Business Rates Pilot	1,560	4,032	4,735	1,000	0	11,327
28,774	Core Borrowing	61,630	86,058	82,194	67,756	35,455	333,093
3,215	Economic Development Borrowing	11,178	34,645	14,347	15,100	9,500	84,770
122,410	TOTAL PROGRAMME	131,571	200,181	159,367	122,780	81,371	695,270

CAPITAL PROGRAMME 2024/25

FINANCED FROM	£000	£000	%
External Sources			
Ringfenced Government Grant			
Children & Young People, Learning and Skills	7,671		
Environment and Climate Change	507		
Highways and Transport	7,305		
		15,483	11.77%
Non-Ringfenced Government Grant	27,447		
		27,447	20.86%
External Contributions			
Children & Young People, Learning and Skills	4,200		
Environment and Climate Change	26		
Highways and Transport	2,680		
Leader	200		
Support Services and Economic Development	167		
		7,273	5.53%
Total External Sources		50,203	38.16%
Corporate Funding			
- Capital Receipts	5,000		
- Revenue Contributions to Capital Outlay	2,000		
- Revenue Contribution to Capital Outlay – Business Rates Pilot	1,560		
- Borrowing	72,808		
Total Corporate Funding		81,368	61.84%
TOTAL CAPITAL PAYMENTS		131,571	100%

APPENDIX 10

Adults Services

CAPITAL PROGRAMME 2024/25 to 2028/29

Project	Approved Budget Profiled						
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
In-Flight Projects							
Choices For The Future Part B	0	0	27	0	0	0	27
Total In-Flight Approved Projects	0	0	27	0	0	0	27
Proposed Projects*							
Supporting People With a Disability To Live Independently	0	0	745	1,000	455	0	2,200
Total Proposed Starts List	0	0	745	1,000	455	0	2,200
TOTAL PROGRAMME	0	0	772	1,000	455	0	2,227
Financing	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Sources of Funding							
NHS Capital Grant	0	0	745	0	0	0	745
Corporate Resources	0	0	27	1,000	455	0	1,482
Total Funding	0	0	772	1,000	455	0	2,227

* All projects approved subject to business case

APPENDIX 10

Children & Young People, Learning and Skills

CAPITAL PROGRAMME 2024/25 to 2028/29

Project	Approved Budget Profiled						
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
In-Flight Projects							
Seaside (now Breakwater) Children's Home	3	0	0	0	0	0	0
May House (now Blue Cove) Children's Home	0	19	0	0	0	0	19
High Trees Children's Home	22	608	1,000	0	0	0	1,608
Orchard House Children's Home	3,782	1,108	250	0	0	0	1,358
Teasel Close Children's Home	10	175	800	0	0	0	975
West Green Family Time Hub	60	300	439	0	0	0	739
Extensions and Adaptations to Foster Carer Properties	118	88	0	0	0	0	88
Emergency Accommodation - Worthing Fire Station House	40	41	0	0	0	0	41
Basic Need	5,955	3,315	3,401	3,000	6,000	0	15,716
Special School Sufficiency	8,025	3,771	1,200	0	0	0	4,971
Woodlands Mead College	8,190	1,550	0	0	0	0	1,550
Bedelands Academy (Secondary School)	4,494	3,695	19,142	12,000	15,000	0	49,837
All Weather Pitches	209	1,058	0	0	0	0	1,058
Schools Access Initiative	300	300	300	300	197	0	1,097
Community Schools Capital Maintenance Grant	9,000	9,357	911	0	0	0	10,268
Devolved Formula Capital Grant	1,900	1,900	1,263	0	0	0	3,163
Section 106 Infrastructure Programme	460	1,034	2,175	1,500	1,150	0	5,859
Section 106 FFE & IT	0	101	0	0	0	0	101
Total In-Flight Approved Projects	42,568	28,420	30,881	16,800	22,347	0	98,448
Proposed Projects*							
Early Help	0	0	500	1,000	1,000	1,000	3,500
The House Project	0	0	100	0	0	0	100
Extensions and Adaptations to Foster Carer Properties	0	100	160	160	220	302	942
Childcare Expansion Programme	0	300	700	872	0	0	1,872
Future Years Basic Need	0	2,000	4,523	7,500	10,000	11,000	35,023
Future Years Community Schools Capital Maintenance Grant	0	0	7,939	7,542	7,165	6,807	29,453
Future Years Devolved Formula Capital Grant	0	0	1,300	1,300	1,300	1,300	5,200
Schools Capital Maintenance Block (Additional)	0	0	200	200	170	0	570
Special School Sufficiency Development Programme	0	2,000	3,921	6,000	3,313	0	15,234
Total Proposed Starts List	0	4,400	19,343	24,574	23,168	20,409	91,894
TOTAL PROGRAMME	42,568	32,820	50,224	41,374	45,515	20,409	190,342
Financing	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Sources of Funding							
Basic Need Grant	10,449	7,010	4,503	0	0	0	11,513
Capital Maintenance Grant	8,797	8,357	7,939	7,542	7,165	6,807	37,810
Devolved Formula Capital Grant	1,900	1,900	2,563	1,300	1,300	1,300	8,363
Special Educational Needs & Disability Grant (SEND)	7,601	5,771	5,121	6,000	0	0	16,892
Childcare Expansion Grant	0	300	700	872	0	0	1,872
Corporate Resources	6,547	5,282	9,893	21,160	29,900	12,302	78,537
External Contributions including S106	7,274	4,200	19,505	4,500	7,150	0	35,355
Total Funding	42,568	32,820	50,224	41,374	45,515	20,409	190,342

* All projects approved subject to business case

APPENDIX 10

Community Support, Fire and Rescue

CAPITAL PROGRAMME 2024/25 to 2028/29

Project	Approved Budget Profiled						
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
In-Flight Projects							
Fleet	500	1,572	2,000	0	0	0	3,572
Fire and Rescue Equipment	263	344	0	0	0	0	344
Live Training Centre and Horsham Fire Station	1,423	0	250	0	0	0	250
Worthing Community Hub	50	109	0	0	0	0	109
Libraries are for Everyone	30	0	0	0	0	0	0
Total In-Flight Approved Projects	2,266	2,025	2,250	0	0	0	4,275
Proposed Projects*							
Future Years Fire and Rescue Equipment	0	0	350	350	350	700	1,750
Future Years Fleet	0	0	3,500	4,500	4,500	6,762	19,262
Records Office	0	0	200	800	0	0	1,000
Fire and Rescue Estates Improvement Programme	0	1,000	1,500	650	0	0	3,150
Total Proposed Starts List	0	1,000	5,550	6,300	4,850	7,462	25,162
TOTAL PROGRAMME	2,266	3,025	7,800	6,300	4,850	7,462	29,437
Financing	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Sources of Funding							
Library On Grant - Arts Council	30	0	0	0	0	0	0
Corporate Resources	2,236	3,025	7,800	6,300	4,850	7,462	29,437
Total Funding	2,266	3,025	7,800	6,300	4,850	7,462	29,437

* All projects approved subject to business case

APPENDIX 10

Environment and Climate Change

CAPITAL PROGRAMME 2024/25 to 2028/29

Project	Approved Budget Profiled						
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
In-Flight Projects							
Waste General After Care Works	17	14	0	0	0	0	14
Faygate - Gas Scheme	20	567	30	0	0	0	597
Carbon Reduction Programme	93	88	0	0	0	0	88
Transformation Projects	303	0	0	0	0	0	0
Property Maintenance - Carbon Net Zero	1,759	892	900	0	0	0	1,792
Asset Decarbonisation - Carbon Net Zero	5,549	2,313	0	0	0	0	2,313
Flood Management	159	92	114	0	0	0	206
Operation Watershed	600	409	0	0	0	0	409
Energy Services - Schools Solar PV Programme	35	240	240	0	0	0	480
Energy Services - Solar PV and Battery Storage	1,562	1,638	4,500	0	0	0	6,138
Energy Services - Halewick Lane	519	5,000	8,000	5,046	0	0	18,046
Littlehampton Harbour	1,100	0	0	0	0	0	0
Total In-Flight Approved Projects	11,716	11,253	13,784	5,046	0	0	30,083
Baystone Farm	0	0	150	400	0	0	550
Brookhurst Wood - Site HA	0	0	1,000	1,000	1,000	1,500	4,500
Energy Services - Solar Farms and Battery Storage	0	0	2,721	7,000	7,000	6,000	22,721
Asset Decarbonisation - Carbon Net Zero	0	1,000	2,460	0	0	0	3,460
Climate Change - Carbon Net Zero	0	0	855	1,000	1,000	2,000	4,855
Littlehampton Recycling Centre Expansion/ Improvement	0	600	1,045	2,000	0	0	3,645
Chichester and Horsham Recycling Centre Improvements	0	0	2,500	5,000	1,300	0	8,800
Future Years Operation Watershed	0	0	400	400	400	400	1,600
Waste Strategic Options	0	2,000	5,500	0	0	0	7,500
Protecting the Environment	0	2,000	2,000	3,000	3,000	0	10,000
Total Proposed Starts List	0	5,600	18,631	19,800	13,700	9,900	67,631
TOTAL PROGRAMME	11,716	16,853	32,415	24,846	13,700	9,900	97,714
Financing	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Sources of Funding							
Corporate Resources	10,504	16,309	27,756	16,846	12,700	8,400	82,011
External Contributions including S106	0	26	3,659	7,000	0	0	10,685
Flood & Coastal Erosion Grant	159	92	0	0	0	0	92
Salix Grant	971	415	0	0	0	0	415
Revenue Contribution to Capital Outlay (RCCO)	82	11	1,000	1,000	1,000	1,500	4,511
Total Funding	11,716	16,853	32,415	24,846	13,700	9,900	97,714

* All projects approved subject to business case

APPENDIX 10

Finance and Property

CAPITAL PROGRAMME 2024/25 to 2028/29

Project	Approved Budget Profiled						
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
In-Flight Projects							
Structural Maintenance	2,227	3,054	242	242	242	241	4,021
Staff Capitalisation - Property	940	958	0	0	0	0	958
Gypsy and Travellers Sites Improvements Programme	200	200	175	100	0	0	475
Targeted Minor Asset Improvement Plan (CLOG)	45	13	0	0	0	0	13
Chichester High School Demolition	11	26	0	0	0	0	26
Accessibility Audit	100	300	600	390	384	0	1,674
Broadbridge Heath Park	500	2,000	14,500	1,419	0	0	17,919
Orchard Street Development	0	0	102	0	0	0	102
Horsham Enterprise Park	165	165	165	229	0	0	559
Latent Defects	50	50	97	0	0	0	147
Halnaker Windmill	228	0	0	0	0	0	0
Total In-Flight Approved Projects	4,466	6,766	15,881	2,380	626	241	25,894
Proposed Projects*							
Invest to Save/Future Economic Development	0	1,000	2,000	4,000	5,000	6,000	18,000
Future Years Gypsy and Travellers Sites Improvements Programme	0	0	400	400	400	700	1,900
Future Years Staff Capitalisation - Property	0	0	978	997	1,017	1,220	4,212
Future Years Structural Maintenance	0	0	1,000	2,300	2,300	2,300	7,900
Joint Venture - Property	0	0	1,000	1,000	1,000	2,000	5,000
Corporate Contingency (including inflation)	0	0	2,000	2,000	2,000	4,000	10,000
Structural Maintenance Uplift	0	0	1,812	512	512	512	3,348
One Public Estate Brownfield Land Release Grant	0	0	987	0	0	0	987
Littlehampton County Buildings	0	0	500	600	0	0	1,100
Capital Improvements Programme	0	500	3,800	8,000	3,000	3,500	18,800
Total Proposed Starts List	0	1,500	14,477	19,809	15,229	20,232	71,247
TOTAL PROGRAMME	4,466	8,266	30,358	22,189	15,855	20,473	97,141
Financing	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Sources of Funding							
Corporate Resources	4,466	8,266	29,371	22,189	15,855	20,473	96,154
Revenue Contributions to Capital Outlay	0	0	0	0	0	0	0
One Public Estate Brownfield Land Release Grant	0	0	987	0	0	0	987
Total Funding	4,466	8,266	30,358	22,189	15,855	20,473	97,141

* All projects approved subject to business case

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APPENDIX 10

Highways and Transport

CAPITAL PROGRAMME 2024/25 to 2028/29

Project	Approved Budget Profiled						
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
In-Flight Projects							
Annual Works Programme	29,558	31,300	17,906	6,882	2,848	0	58,936
A2300 Corridor Capacity Enhancement, Burgess Hill	281	0	0	0	0	0	0
A259 Corridor Capacity Enhancement, Arun	2,554	607	0	0	0	0	607
A259 Bognor to Littlehampton Corridor Enhancement, Arun	2,026	2,395	73	0	0	0	2,468
A284 Lyminster Bypass, Arun	8,191	10,915	11,386	6,101	0	0	28,402
A29 Re-alignment, Arun, Phase 1	1,404	1,522	5,392	8,000	6,200	0	21,114
Active Travel Fund	250	350	300	0	0	0	650
Electric Vehicle Chargepoints	804	500	500	0	0	0	1,000
On Street Parking	72	80	100	100	150	0	430
Staff Capitalisation	1,743	1,442	0	0	0	0	1,442
Street Lighting LED	434	2,135	3,398	5,153	7,100	1,500	19,286
Bus Service Improvement Plan	1,000	4,060	4,920	2,000	0	0	10,980
Halogen Bulb Replacement Programme	1,200	1,800	2,000	1,500	0	0	5,300
Total In-Flight Approved Projects	49,517	57,106	45,975	29,736	16,298	1,500	150,615
Proposed Projects*							
A29 Re-alignment, Arun, Phase 2	0	0	0	0	0	0	0
Haywards Heath South Road	0	0	0	1,625	1,000	0	2,625
Future Years Annual Works Programme	0	0	14,777	14,777	14,777	14,777	59,108
Revenue Contributions to Capital Outlay - Lane Rental	0	2,000	4,000	4,000	4,000	4,000	18,000
Future Years Staff Capitalisation - Highways	0	0	1,470	1,500	1,530	1,850	6,350
Total Proposed Starts List	0	2,000	20,247	21,902	21,307	20,627	86,083
TOTAL PROGRAMME	49,517	59,106	66,222	51,638	37,605	22,127	236,698
Financing	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Sources of Funding							
Local Maintenance and Transport Grant	26,108	16,938	14,777	14,777	14,777	14,777	76,046
Department for Transport A259 Bognor to Littlehampton	0	2,395	73	0	0	0	2,468
Department for Transport A284 Lyminster Bypass	3,714	0	0	0	0	0	0
Bus Service Improvement Plan Grant (DFT)	1,000	4,060	4,920	2,000	0	0	10,980
Natural England	30	0	0	0	0	0	0
On-street Residential Chargepoint Scheme	804	500	500	0	0	0	1,000
Emergency Active Travel Fund	238	350	300	0	0	0	650
Corporate Resources	16,027	30,183	41,182	26,423	17,828	3,350	118,966
Revenue Contributions to Capital Outlay	0	2,000	4,000	4,000	4,000	4,000	18,000
External Contributions including S106	1,596	2,680	470	4,438	1,000	0	8,588
Total Funding	49,517	59,106	66,222	51,638	37,605	22,127	236,698

* All projects approved subject to business case

** A29 Re-alignment, Arun, Phase 2 to be delivered outside of the current 5 year capital programme

APPENDIX 10

Leader

CAPITAL PROGRAMME 2024/25 to 2028/29

Project	Approved Budget Profiled						
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
In-Flight Projects							
Crawley Growth Programme	1,696	400	0	0	0	0	400
Burgess Hill Growth Programme	1,359	714	0	0	0	0	714
Bold Ideas, Creative Bognor	0	0	19	0	0	0	19
Total In-Flight Approved Projects	3,055	1,114	19	0	0	0	1,133
Proposed Projects*							
Burgess Hill Growth Programme	0	200	1,900	2,070	0	0	4,170
Crawley Growth Programme	0	200	2,392	3,000	2,800	0	8,392
Total Proposed Starts List	0	400	4,292	5,070	2,800	0	12,562
TOTAL PROGRAMME	3,055	1,514	4,311	5,070	2,800	0	13,695
Financing	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Sources of Funding							
Corporate Resources	3,038	1,314	956	3,068	2,800	0	8,138
External Contributions including S106	17	200	3,355	2,002	0	0	5,557
Total Funding	3,055	1,514	4,311	5,070	2,800	0	13,695

* All projects approved subject to business case

APPENDIX 10

Support Services and Economic Development

CAPITAL PROGRAMME 2024/25 to 2028/29

Project	Approved Budget Profiled						
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
In-Flight Projects							
Worthing Public Realm	559	628	1,400	0	0	0	2,028
Adur Growth Programme	100	466	0	0	0	0	466
Arun Growth Programme	684	465	0	0	0	0	465
Transformation Projects	4,248	4,805	0	0	0	0	4,805
Converged Fibre	76	160	0	0	0	0	160
Gigabit Voucher Scheme	1,575	1,500	442	500	0	0	2,442
District and Borough Council Gigabit Projects	0	0	2,890	2,750	0	0	5,640
Connected Spaces - WI-FI	300	167	0	0	0	0	167
Investment in Technology	1,280	1,280	0	0	0	0	1,280
Total In-Flight Approved Projects	8,822	9,471	4,732	3,250	0	0	17,453
Proposed Projects*							
Arun Growth Programme	0	346	800	500	0	0	1,646
Adur Growth Programme	0	170	500	400	0	0	1,070
Worthing Public Realm	0	0	347	300	0	0	647
Digital Infrastructure (Business Rates Pilot)	0	0	530	500	0	0	1,030
Regional Connectivity (Business Rates Pilot)	0	0	170	1,000	1,000	0	2,170
Future Years Investment in Technology	0	0	1,000	1,000	1,000	1,000	4,000
Total Proposed Starts List	0	516	3,347	3,700	2,000	1,000	10,563
TOTAL PROGRAMME	8,822	9,987	8,079	6,950	2,000	1,000	28,016
Financing	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Sources of Funding							
Corporate Resources	6,947	8,260	4,047	2,215	1,000	1,000	16,522
Economic Recovery Fund Grant	300	167	0	0	0	0	167
Revenue Contribution to Capital Outlay - Business Rates Pilot	1,575	1,560	4,032	4,735	1,000	0	11,327
Total Funding	8,822	9,987	8,079	6,950	2,000	1,000	28,016

* All projects approved subject to business case

APPENDIX 11

PRUDENTIAL INDICATORS (2024/25 TO 2028/29)							
Capital Programme	Actual 31-Mar-23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £000
Capital Expenditure (i)	126,040	122,410	131,571	200,181	159,367	122,780	81,371
Capital Financing Requirement (CFR) - Service	525,666	538,878	585,607	652,239	708,762	754,276	765,357
CFR - Economic Developments	82,572	84,049	93,413	126,064	143,418	155,678	162,045
Capital Financing Requirement (Closing Balance)	608,238	622,928	679,019	778,303	852,180	909,954	927,402
Gross External Debt	467,566	467,772	467,756	552,614	640,247	691,745	709,482
Economic Developments	0	0	0	126,064	143,418	155,678	162,045
PFI Schemes and Finance Leases	85,228	81,662	79,517	73,951	68,515	62,531	55,875
Actual Debt/Operational Boundary (ii)	552,794	549,434	547,273	752,629	852,180	909,954	927,402
Gross External Debt (Capital)		524,096	783,665	847,423	871,527	871,527	871,527
Gross External Debt (Other)		40,000	40,000	40,000	159,117	168,230	169,598
PFI Schemes and Finance Leases		81,662	79,517	73,951	68,515	62,531	55,875
Authorised Borrowing Limit	N/A	645,758	903,182	961,374	1,099,159	1,102,288	1,097,000
(i) 2022/23 actual capital expenditure includes PFI notional investment, as per Note 6 of the Council's "Statement of Accounts"							
(ii) The Operational Boundary represents the Council's forecast of its gross external debt for the Capital Programme (including PFI and Finance Lease liabilities)							
Revenue Impact	Actual 31-Mar-23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £000
Capital Financing Costs (Corporately Funded)	29,721	30,314	31,243	41,883	45,045	49,257	50,032
Net Revenue Expenditure	648,342	708,803	768,333	758,963	761,979	765,010	768,056
Ratio (%)	4.6%	4.3%	4.1%	5.5%	5.9%	6.4%	6.5%
Commercial Investments (iii)	Actual 31-Mar-23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £000
Forecast Income	5,777	3,594	3,069	3,191	5,819	7,939	8,359
Net Revenue Expenditure	648,342	708,803	768,333	758,963	761,979	765,010	768,056
Income to Net Service Ratio (%)	0.9%	0.5%	0.4%	0.4%	0.8%	1.0%	1.1%
Forecast Income	5,777	3,594	3,069	3,191	5,819	7,939	8,359
Cost of Borrowing (Capital Financing)	2,392	2,591	2,723	3,131	3,987	4,634	5,008
Investment Cover Ratio	2.4	1.4	1.1	1.0	1.5	1.7	1.7
(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 2024/25 Treasury Management Strategy (Budget Report Annex 2(b), Section 6; paragraphs 6.13 to 6.17).							
Maximum % Gross Borrowing at Fixed and Variable Rates	Actual 31-Mar-23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £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-23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £000
Under/Over(-) Borrowing (iv)	55,444	73,494	131,746	25,674	0	0	0
Under/Over(-) Borrowing as a % of CFR	9.1%	11.8%	19.4%	3.3%	0.0%	0.0%	0.0%
Maturity Structure of External Debt	Actual 31-Mar-23	Lower Limit 2023/24	Upper Limit 2023/24	Lower Limit 2024/25	Upper Limit 2024/25		
Debt Maturity (v):							
Over 30 Years	27%	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	11%	0%	50%	0%	50%		
Over 5 to 10 Years	42%	0%	60%	0%	60%		
Over 1 to 5 Years	16%	0%	35%	0%	35%		
Under 12 months	1%	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.							
Upper Limit for Principal Sums Invested over 365 Days	Actual 31-Mar-23	Upper Limit 2023/24	Upper Limit 2024/25	Upper Limit 2025/26	Upper Limit 2026/27	Upper Limit 2027/28	Upper Limit 2028/29
Maximum invested for a year or longer (vi)	£45.6m	£100m	£100m	£100m	£100m	£100m	£100m
(vi) Limits for future years to be reviewed on an annual basis.							