

# APPENDIX 1

## SUMMARY OF REVENUE BUDGET AND PRECEPT 2025/26

| Total Net Expenditure<br>2024/25 |   | SERVICE  | Total Net Expenditure<br>2025/26 |   |
|----------------------------------|---|--|----------------------------------|---|
| Amount                           | Amount per<br>Council<br>Taxpayer<br>(Band D<br>equivalent) |  | Amount                           | Amount per<br>Council<br>Taxpayer<br>(Band D<br>equivalent) |
| £000                             | £   |  | £000                             | £   |
| 263,645                          | 753.34  | Adults Services                                    | 292,017                          | 815.75  |
| 220,205                          | 629.22  | Children and Young People, Learning and Skills     | 236,810                          | 661.53  |
| 51,905                           | 148.31  | Community Support, Fire and Rescue                 | 55,093                           | 153.90  |
| 80,392                           | 229.71  | Environment and Climate Change                     | 78,532                           | 219.38  |
| 33,133                           | 94.68   | Finance and Property                               | 36,995                           | 103.34  |
| 47,250                           | 135.01  | Highways and Transport                             | 50,454                           | 140.94  |
| 2,940                            | 8.40  | Leader   | 3,294                            | 9.20  |
| 0                                | 0.00  | Public Health and Wellbeing                        | 0                                | 0.00  |
| 33,500                           | 95.72   | Support Services and Economic Development          | 37,888                           | 105.84  |
| <b>732,970</b>                   | <b>2,094.39</b>   | <b>SERVICE TOTALS</b>                              | <b>791,083</b>                   | <b>2,209.88</b>   |
| 31,243                           | 89.27   | Capital Financing Costs                            | 35,543                           | 99.29   |
| 3,560                            | 10.17   | Revenue Contribution to Capital Outlay             | 4,484                            | 12.53   |
| -10,962                          | -31.32  | Investment Income                                  | -4,600                           | -12.85  |
| 12,000                           | 34.29   | General Contingency                                | 9,834                            | 27.47   |
| 13,360                           | 38.17   | Social Care and Home to School Transport Pressures | 0                                | 0.00  |
| -13,838                          | -39.53  | Transfers to/from (-) Earmarked Reserves           | -9,348                           | -26.11  |
| <b>35,363</b>                    | <b>101.05</b>   | <b>NON-SERVICE TOTALS</b>                          | <b>35,913</b>                    | <b>100.33</b>   |
| <b>768,333</b>                   | <b>2,195.44</b>   | <b>NET EXPENDITURE</b>                             | <b>826,996</b>                   | <b>2,310.21</b>   |
| -109,994                         | -314.30   | Business Rates Retention Scheme                    | -113,247                         | -316.36   |
| -1,266                           | -3.62   | New Homes Bonus Grant                              | -943                             | -2.63   |
| -56,342                          | -160.99   | Social Care Support Grant                          | -65,258                          | -182.30   |
| -553                             | -1.58   | Services Grant                                     | 0                                | 0.00  |
| 0                                | 0.00  | National Insurance Contribution Compensation       | -3,000                           | -8.38   |
| <b>600,178</b>                   | <b>1,714.95</b>   | <b>PRECEPT</b>                                     | <b>644,548</b>                   | <b>1,800.54</b>   |
| <b>4.99%</b>                     |   | Increase in Council Tax Band D on Previous Year    | <b>4.99%</b>                     |   |
| <b>349,968.28</b>                |   | Council Tax Band D Equivalents                     | <b>357,974.97</b>                |   |

## APPENDIX 2

### ANALYSIS OF CHANGES

| <b>PORTFOLIO</b>                                   | <b>Budget<br/>2024/25<br/>column 1<br/>£000</b> | <b>Pay<br/>and<br/>Prices<br/>column 2<br/>£000</b> | <b>Committed<br/>and Service<br/>Changes<br/>column 3<br/>£000</b> | <b>Balancing the<br/>Budget<br/>(Appendix 3)<br/>column 4<br/>£000</b> | <b>Total Change<br/>in Spending<br/>(col 2+3+4) <sup>1</sup><br/>column 5<br/>£000</b> | <b>Transfers<br/>between<br/>Portfolios<br/>column 6<br/>£000</b> | <b>Overall Change<br/>in Spending<br/>(col 5+6)<br/>column 7<br/>£000</b> | <b>Budget<br/>2025/26<br/>(col 1+7)<br/>column 8<br/>£000</b> |
|--|---|---|--|--|--|---|---|---|
| Adults Services                                    | 263,645   | 6,917   | 26,422   | -3,793   | 29,546   | -1,174  | 28,372  | 292,017   |
| Children and Young People, Learning and Skills     | 220,205   | 7,953   | 13,706   | -5,127   | 16,532   | 73  | 16,605  | 236,810   |
| Community Support, Fire and Rescue                 | 51,905  | 2,643   | 1,055  | -374   | 3,324  | -136  | 3,188   | 55,093  |
| Environment and Climate Change                     | 80,392  | 2,733   | -4,040   | -553   | -1,860   | 0   | -1,860  | 78,532  |
| Finance and Property                               | 33,133  | 1,259   | 3,732  | -1,230   | 3,761  | 101   | 3,862   | 36,995  |
| Highways and Transport                             | 47,250  | -111  | 4,143  | -309   | 3,723  | -519  | 3,204   | 50,454  |
| Leader   | 2,940   | 95  | 341  | -82  | 354  | 0   | 354   | 3,294   |
| Public Health and Wellbeing                        | 0   | 0   | 0  | 0  | 0  | 0   | 0   | 0   |
| Support Services and Economic Development          | 33,500  | 1,444   | 2,074  | -785   | 2,733  | 1,655   | 4,388   | 37,888  |
| <b>SERVICE TOTALS</b>                              | <b>732,970</b>                                  | <b>22,933</b>                                       | <b>47,433</b>  | <b>-12,253</b>   | <b>58,113</b>  | <b>0</b>  | <b>58,113</b>   | <b>791,083</b>  |
| Capital Financing Costs                            | 31,243  | 0   | 4,300  | 0  | 4,300  | 0   | 4,300   | 35,543  |
| Revenue Contribution to Capital Outlay             | 3,560   | 0   | 924  | 0  | 924  | 0   | 924   | 4,484   |
| Investment Income                                  | -10,962   | 0   | 6,362  | 0  | 6,362  | 0   | 6,362   | -4,600  |
| General Contingency                                | 12,000  | 0   | -2,166   | 0  | -2,166   | 0   | -2,166  | 9,834   |
| Social Care and Home to School Transport Pressures | 13,360  | 0   | -13,360  | 0  | -13,360  | 0   | -13,360   | 0   |
| Transfers to/from (-) Earmarked Reserves           | -13,838   | 0   | 4,490  | 0  | 4,490  | 0   | 4,490   | -9,348  |
| <b>NON-SERVICE TOTALS</b>                          | <b>35,363</b>                                   | <b>0</b>  | <b>550</b>   | <b>0</b>   | <b>550</b>   | <b>0</b>  | <b>550</b>  | <b>35,913</b>   |
| <b>NET EXPENDITURE</b>                             | <b>768,333</b>                                  | <b>22,933</b>                                       | <b>47,983</b>  | <b>-12,253</b>   | <b>58,663</b>  | <b>0</b>  | <b>58,663</b>   | <b>826,996</b>  |

<sup>1</sup> 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

## Budget Reductions 2025/26 and 2026/27

### Adults Services

| No.              | Outline of idea                                      | Impact on Service  | 2025/26        | 2026/27        | Consultation /EQIA required?  | Reason and proposed approach  |
|------------------|--|--|----------------|----------------|---|---|
| 1.               | <i>Savings published February CC:</i>                |  |                |                |   |   |
| 2.               | Review of Commissioning Contracts                    | Efficiency savings in a range of contracts that are managed by adults social care.   |                | <b>£1.521m</b> | To be decided   | Will depend on outcome of review and impact on specific service provision |
| 3.               | Commissioning  | Re-alignment of the work and functions undertaken by the Commissioning Team.   | <b>£0.520m</b> |                | No  | Internal procedures only affected   |
| 4.               | Community Savings                                    | Review of care packages (excluding older people requiring residential and nursing care) using a strengths based approach and to take into account revised policy and practice guidance.  | <b>£2.500m</b> |                | No  | This is normal statutory work and current standards apply                 |
|                  | <i>Proposed Savings:</i>                             |  |                |                |   |   |
| 5.               | Additional savings relating to Continuing Healthcare | Working with the Integrated Care Board (ICB) to ensure that people who should be entitled to Continuing Healthcare (CHC) are appropriately funded.   | <b>£0.250m</b> |                | No  | Relates to allocation of responsibilities between public bodies           |
| 6.               | Cross cutting savings                                | This represents the portfolio allocation of cross-cutting savings. These will be delivered in the short term through vacancy management but on a permanent basis over the medium term with the implementation of the various developed cross cutting programmes into 2025/26 and beyond e.g. digital strategy. | <b>£0.523m</b> |                | To be reviewed as part of each project plan by relevant team and ELT sponsor. | Any staff impact will be in line with HR practice and policy              |
| <b>Sub-total</b> |  |  | <b>£3.793m</b> | <b>£1.521m</b> |   |   |

### Children and Young People, Learning and Skills

| No. | Outline of idea                       | Impact on Service   | 2025/26        | 2026/27        | Consultation /EQIA required? | Reason and proposed approach  |
|-----|---------------------------------------|---|----------------|----------------|------------------------------|---|
|     | <i>Savings published February CC:</i> |   |                |                |                              |   |
| 7.  | Family Safeguarding Model             | <p>The Family Safeguarding model will improve the main statutory provision of Children's Social Care. This will result in reduced demand and a consequent reduction in the number of social work teams. The reductions in the number of children entering care are also expected to lead to savings against placement budgets. Although staffing savings have been achieved through implementing this model, and the numbers subject to Child Protection Planning has reduced significantly, the expected reduction in placement numbers has yet to be as significant as expected. This has been due to delays in implementing the model rather than the efficacy or efficiency of the model itself.</p> <p>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</p> | <b>£0.520m</b> | <b>£1.490m</b> | No                           | <p>The adoption of FSM was the subject of a key decision and has been in operation for some time.</p> <p>Staffing impact covered by usual HR procedures and policies.</p> |

**APPENDIX 3**

| <b>No.</b> | <b>Outline of idea</b>  | <b>Impact on Service</b>  | <b>2025/26</b> | <b>2026/27</b> | <b>Consultation /EQIA required?</b> | <b>Reason and proposed approach</b>   |
|------------|---|---|----------------|----------------|-------------------------------------|---|
|            |   | demand that the family safeguarding model is expected to deliver.   |                |                |                                     |   |
| <b>8.</b>  | Fostering redesign  | 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. | <b>£0.760m</b> | <b>£0.900m</b> | No                                  | Will not affect specific placements. Individual placement decisions taken in accordance with established policy and service practice arrangements |
| <b>9.</b>  | In-house residential phase 2 - High Trees, Teasel Close and Orchard House | 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.  |                | <b>£0.127m</b> | No                                  | Deals with service improvement  |
| <b>10.</b> | In-house residential phase 3  | 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.  | <b>£0.030m</b> | <b>£0.030m</b> | No                                  | Deals with service improvement  |
| <b>11.</b> | Reduction in inspection team following positive Ofsted inspection         | As a result of the Ofsted ILACS 6-month review which judged Children's Services as 'requires improvement', with 'good' judgements for children in care and leadership and management, it is anticipated that the level of resources in the inspection team can be reduced from 2025/26. The programme of improvement will continue through 2024/25, and 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. 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.   | <b>£0.130m</b> |                | No                                  | No impact on service delivery. Any staff impact will be in line with HR practice and policy   |
| <b>12.</b> | Review of Multi Agency Safeguarding Hub (MASH)                            | The structure and the processes of the Integrated Front Door and Multi Agency Safeguarding Hub (MASH) was reviewed during 2023/24. More effective management of thresholds and reduced demand meant that staffing costs could be reduced safely with no impact on the service quality or provision – this led to a financial saving of £410,000 being delivered during 2024/25. A further review is planned for next year to consider a   | <b>£0.090m</b> |                | Will depend on outcome of review    | Review may lead to change to service model and EQIA need to be reviewed then  |

**APPENDIX 3**

| No.        | Outline of idea   | Impact on Service   | 2025/26        | 2026/27        | Consultation /EQIA required? | Reason and proposed approach  |
|------------|---|---|----------------|----------------|------------------------------|---|
|            |   | potential further staffing cost reduction in 2025/26 which is expected to deliver an additional £90,000 saving.   |                |                |                              |   |
| <b>13.</b> | Historic teacher pension payments                           | 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.   | <b>£0.050m</b> | <b>£0.050m</b> | No                           | No service or staffing impact   |
|            | <i>Proposed Savings:</i>                                    |   |                |                |                              |   |
| <b>14.</b> | Review statutory Home to School Transport (School Age 5–16) | <p>A review of Home to School Transport has been undertaken this year with the aim of making £0.8m of savings in 2024/25 across 6 different workstreams:</p> <ul style="list-style-type: none"> <li>• Review of solo taxi placements to move to shared taxis or Personal Transport Budgets (PTBs) where parents/carers get mileage payment,</li> <li>• Review of solo taxi placements</li> <li>• Review of existing external routes to increase occupancy</li> <li>• Use of internal vehicles to cut Alternative Provision external costs</li> <li>• Tactical use of internal provision on selected routes</li> <li>• Reduce internal costs</li> <li>• Policy review and implementation</li> </ul> <p>Savings of over £0.75m have already been identified in the current financial year, and with work still remaining ongoing within the review, further savings of at least £0.5m are also expected in 2025/26.</p> | <b>£0.500m</b> |                | Yes, case by case            | The impact of change on individuals will be reviewed case by case and EQIA applied, and customer consulted. |
| <b>15.</b> | Review of non-statutory services - Homelessness             | <p>The structure and the processes of the Accommodation and Youth Homelessness Prevention Teams has been reviewed during 2024/25. Staffing levels can be reduced safely by 2 FTE within the Accommodation Team with no impact on the service quality or level of income being generated by the team. Over the next 12 months it is planned to develop practice and compliance across the locality social care teams, with the aim to also be able to safely reduce staffing costs within the Youth Homelessness Prevention Team.</p> <p>Demand for this service has increased in the current year due to Chagossian families arriving in the UK. A further review is therefore planned for next year, when this pressure may have reduced, to consider potential further savings in 2026/27.</p>  | <b>£0.300m</b> |                | No                           | The review relates to internal capacity in response to reduced demand                                       |
| <b>16.</b> | School Crossing Patrols                                     | This saving represents provision for sites where no crossing patrol is in place due to current need. Alternative funding sources are currently being considered to help with the filling of any future vacancies.   | <b>£0.100m</b> |                | No                           | No service or staffing impact   |

**APPENDIX 3**

| <b>No.</b>       | <b>Outline of idea</b>                  | <b>Impact on Service</b>  | <b>2025/26</b> | <b>2026/27</b> | <b>Consultation /EQIA required?</b>   | <b>Reason and proposed approach</b>                          |
|------------------|---|---|----------------|----------------|---|--|
| <b>17.</b>       | Social worker academy                   | <p>The recent recruitment success across the social work teams and the improvement in the vacancy gap, increased stability and reduced reliance on agency staff means that there is an opportunity to remove some posts that were initially added to the establishment to support this objective.</p> <p>This does not impact the overall strategy or function of what the social work academy delivers in the short term, however this will need to be kept under review should the current position of the social work establishment deteriorate for any reason.</p>  | <b>£0.250m</b> |                | No  | No service or staffing impact                                |
| <b>18.</b>       | Childrens Homes Collaborative – Phase 1 | <p>The intention of this local sufficiency project is to deliver up to 30 children’s homes places within West Sussex borders over a 2-year period, with phase one mobilising from October 2024 and phase two from Summer 2025. The type of children who will benefit from being placed in these new homes are those who are currently placed at distance, are in crisis homes or are in unregistered provision.</p> <p>Phase 1 will be an initial ‘pilot’ phase with direct awards made to 3 providers to open one home each which should have at least 2 or 3 bedrooms delivering 6-9 bed spaces in total.</p> <p>The success of the project will rely on a collaborative approach which will require committing to additional resource on our part, and in return we will get exclusivity through innovative and incentivised block contracting arrangements.</p> | <b>£1.500m</b> |                | No  | Deals with service improvement                               |
| <b>19.</b>       | Income generation schemes               | Income generation via regional and national programmes WSCC are involved in. Post 16yrs Supported Housing work Programme and Local Childrens Home Provider Collaborative.   |                | <b>£0.250m</b> | No  | No service or staffing impact                                |
| <b>20.</b>       | Cross cutting savings                   | This represents the portfolio allocation of cross-cutting savings. These will be delivered in the short term through vacancy management but on a permanent basis over the medium term with the implementation of the various developed cross cutting programmes into 2025/26 and beyond e.g. digital strategy.  | <b>£0.897m</b> |                | To be reviewed as part of each project plan by relevant team and ELT sponsor. | Any staff impact will be in line with HR practice and policy |
| <b>Sub-total</b> |   |   | <b>£5.127m</b> | <b>£2.847m</b> |   |  |

### APPENDIX 3

#### Community Support, Fire and Rescue

| No.              | Outline of idea   | Impact on Service  | 2025/26        | 2026/27        | Consultation /EQIA required?  | Reason and proposed approach                                      |
|------------------|---|--|----------------|----------------|---|---|
|                  | <i>Proposed savings:</i>  |  |                |                |   |   |
| 21.              | Income generation for Edes House including more commercial lettings | Seek to develop around existing service provision and using existing staff resource.   | £0.015m        | £0.015m        | No  | No service or staffing impact                                     |
| 22.              | Reduce Library Service Media Fund - by 10%                          | The service will manage stock levels and review the availability of publications to deliver reductions in the level of media fund required.  | £0.100m        |                | Possibly  | Need to assess nature of any impact of reduction in terms of EQIA |
| 23.              | Records Office – Fundamental Service Review                         | As the service moves to more digitised records it should be possible to reduce the running costs of the records office. The full impact will be fully understood once the fundamental review has taken place.  |                | £0.050m        | Possibly  | Outcome of review will determine need for consultation or EQIA    |
| 24.              | Cross cutting savings   | This represents the portfolio allocation of cross-cutting savings. These will be delivered in the short term through vacancy management but on a permanent basis over the medium term with the implementation of the various developed cross cutting programmes into 2025/26 and beyond e.g. digital strategy. | £0.259m        |                | To be reviewed as part of each project plan by relevant team and ELT sponsor. | Any staff impact will be in line with HR practice and policy      |
| <b>Sub-total</b> |   |  | <b>£0.374m</b> | <b>£0.065m</b> |   |   |

#### Environment and Climate Change

| No. | Outline of idea   | Impact on Service  | 2025/26 | 2026/27 | Consultation /EQIA required? | Reason and proposed approach                                       |
|-----|---|--|---------|---------|------------------------------|--|
|     | <i>Savings published February CC:</i>                   |  |         |         |                              |  |
| 25. | Solar Panel and Battery Project                         | 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 increased income. | £0.200m |         | No                           | No impact on service or staffing and in line with Council priority |
|     | <i>Proposed savings:</i>                                |  |         |         |                              |  |
| 26. | Pro active fit solar PV model                           | Officer resource requirement – the Energy Services Team will need to work closely with Property and Assets colleagues and will require support from Legal and Finance colleagues.  | £0.200m |         | No                           | No impact on service or staffing and in line with Council priority |
| 27. | West Sussex Waste Partnership joint communications fund | Reduced service provision.   | £0.100m |         | No                           | Review to check no adverse or skewed impact on residents           |

### APPENDIX 3

| No.              | Outline of idea       | Impact on Service  | 2025/26        | 2026/27 | Consultation /EQIA required?  | Reason and proposed approach                                 |
|------------------|-----------------------|--|----------------|---------|---|--|
| 28.              | Cross cutting savings | This represents the portfolio allocation of cross-cutting savings. These will be delivered in the short term through vacancy management but on a permanent basis over the medium term with the implementation of the various developed cross cutting programmes into 2025/26 and beyond e.g. digital strategy. | £0.053m        |         | To be reviewed as part of each project plan by relevant team and ELT sponsor. | Any staff impact will be in line with HR practice and policy |
| <b>Sub-total</b> |                       |  | <b>£0.553m</b> |         |   |  |

### Finance and Property

| No.              | Outline of idea  | Impact on Service  | 2025/26        | 2026/27 | Consultation /EQIA required?  | Reason and proposed approach                                      |
|------------------|--|--|----------------|---------|---|---|
|                  | <i>Proposed Savings:</i>   |  |                |         |   |   |
| 29.              | Continuation of Rent and Rate savings from rationalisation - dependent on each of the services identifying opportunities for rationalisation of assets. Most corporate assets are already being considered through Smarter Working.                                | Services will need to identify further assets for rationalisation. Currently no further assets identified for closure.   | £0.100m        |         | No  | Effective use of capital assets                                   |
| 30.              | Reduce contractor cleaning at hubs to pre Covid levels by removing janitors from Crawley Library and offices, Glebelands, and Parkside offices.  | Possible complaints about levels of cleaning service.  | £0.048m        |         | No  | Will comply with HR practices and policy                          |
| 31.              | Review of charges set by the Adult Safeguarding Team to align with the full cost recovery principle.   | No impact on provision though customers will pay a charge for the service.   | £0.400m        |         | Yes   | Customers engaged individually and EQIA need applied individually |
| 32.              | Increase in income through the expansion of the early payment discount initiative (supported by Oxygen Finance) for which West Sussex will receive a rebate for supporting early payment of invoice and particularly helpful in supporting SMEs across the County. | No impact.   | £0.100m        |         | No  | Internal financial process  |
| 33.              | Cross cutting savings  | This represents the portfolio allocation of cross-cutting savings. These will be delivered in the short term through vacancy management but on a permanent basis over the medium term with the implementation of the various developed cross cutting programmes into 2025/26 and beyond e.g. digital strategy. | £0.582m        |         | To be reviewed as part of each project plan by relevant team and ELT sponsor. | Any staff impact will be in line with HR practice and policy      |
| <b>Sub-total</b> |  |  | <b>£1.230m</b> |         |   |   |



### APPENDIX 3

#### Highways and Transport

| No.              | Outline of idea          | Impact on Service  | 2025/26        | 2026/27        | Consultation /EQIA required?  | Reason and proposed approach                                 |
|------------------|--------------------------|--|----------------|----------------|---|--|
|                  | <i>Proposed savings:</i> |  |                |                |   |  |
| 34.              | Parking fees and charges | An increase of fees to meet increased costs of enforcement and maintenance and to ensure continued support to transport related services.  | £0.100m        | £0.100m        | No  | Will be in line with standard arrangements                   |
| 35.              | Cross cutting savings    | This represents the portfolio allocation of cross-cutting savings. These will be delivered in the short term through vacancy management but on a permanent basis over the medium term with the implementation of the various developed cross cutting programmes into 2025/26 and beyond e.g. digital strategy. | £0.209m        |                | To be reviewed as part of each project plan by relevant team and ELT sponsor. | Any staff impact will be in line with HR practice and policy |
| <b>Sub-total</b> |                          |  | <b>£0.309m</b> | <b>£0.100m</b> |   |  |

#### Leader

| No.              | Outline of idea               | Impact on Service  | 2025/26        | 2026/27 | Consultation /EQIA required?  | Reason and proposed approach                                 |
|------------------|-------------------------------|--|----------------|---------|---|--|
|                  | <i>Proposed savings:</i>      |  |                |         |   |  |
|                  |                               |  |                |         |   |  |
| 36.              | Reduce internal admin support | Reduction in admin provision - Assistant Directors impacted as they'll receive reduced support.  | £0.060m        |         | No  | No impact on staff or service                                |
| 37.              | Cross cutting savings         | This represents the portfolio allocation of cross-cutting savings. These will be delivered in the short term through vacancy management but on a permanent basis over the medium term with the implementation of the various developed cross cutting programmes into 2025/26 and beyond e.g. digital strategy. | £0.022m        |         | To be reviewed as part of each project plan by relevant team and ELT sponsor. | Any staff impact will be in line with HR practice and policy |
| <b>Sub-total</b> |                               |  | <b>£0.082m</b> |         |   |  |

#### Support Services and Economic Development

| No. | Outline of idea  | Impact on Service   | 2025/26 | 2026/27 | Consultation /EQIA required? | Reason and proposed approach  |
|-----|--|---|---------|---------|------------------------------|---|
|     | <i>Savings published February CC:</i>  |   |         |         |                              |   |
| 38. | Review of Support Services   | 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. | £0.080m | £0.100m | Possibly                     | Will review as part of specific service impact assessment HR procedures to be applied |
|     | <i>Proposed savings:</i>   |   |         |         |                              |   |
| 39. | Reduction in the IT budget following the conclusion of the insourcing from Capita. Some investment is likely to be required in the IT infrastructure going | There will be no impact on the service.   | £0.350m |         | No                           | No service or staffing impact   |

### APPENDIX 3

| No.           | Outline of idea  | Impact on Service  | 2025/26  | 2026/27 | Consultation /EQIA required?  | Reason and proposed approach                                 |
|---------------|--|--|----------|---------|---|--|
|               | forward and an IT asset management plan is being developed (expected to be capital spend). |  |          |         |   |  |
| 40.           | Income generation through salary sacrifice   | There will be no impact on the service.  | £0.100m  |         | No  | No service or staffing impact                                |
| 41.           | Cross cutting savings  | This represents the portfolio allocation of cross-cutting savings. These will be delivered in the short term through vacancy management but on a permanent basis over the medium term with the implementation of the various developed cross cutting programmes into 2025/26 and beyond e.g. digital strategy. | £0.255m  |         | To be reviewed as part of each project plan by relevant team and ELT sponsor. | Any staff impact will be in line with HR practice and policy |
| Sub-total     |  |  | £0.785m  | £0.100m |   |  |
|               |  |  |          |         |   |  |
| Total savings |  |  | £12.253m | £4.633m |   |  |

**APPENDIX 4**  
**GRANTS TOWARDS SPECIFIC SERVICES**

| Specific Government Grants by Portfolio <sup>1</sup>       | 2024/25<br>Budget | 2025/26<br>Budget | Change from<br>2024/25 Budget |               |
|--|-------------------|-------------------|-------------------------------|---------------|
|  | £000              | £000              | £000                          | %             |
| <b>Adults Services</b>                                     |                   |                   |                               |               |
| Local Reform and Community Voices                          | 157               | 157               | 0                             | 0.0           |
| Social Care in Prison                                      | 51                | 34                | -17                           | -33.3         |
| Domestic Abuse   | 1,500             | 1,561             | 61                            | 4.1           |
| Public Health  | 300               | 940               | 640                           | 213.3         |
| Local Authority Better Care Grant                          | 20,612            | 25,476            | 4,864                         | 23.6          |
| Market Sustainability and Improvement Fund                 | 14,453            | 14,453            | 0                             | 0.0           |
| Social Care Grant  | 4,309             | 4,309             | 0                             | 0.0           |
| Adult Social Care Discharge Fund                           | 4,815             | 0                 | -4,815                        | -100.0        |
| War Pensions Scheme Disregard                              | 134               | 126               | -8                            | -6.0          |
|  | <b>46,331</b>     | <b>47,056</b>     | <b>725</b>                    | <b>1.6</b>    |
| <b>Children and Young People, Learning and Skills</b>      |                   |                   |                               |               |
| Child Asylum Seekers                                       | 4,250             | 4,708             | 458                           | 10.8          |
| Adoption Support Fund                                      | 300               | 300               | 0                             | 0.0           |
| Asylum - Leaving Care                                      | 2,850             | 2,850             | 0                             | 0.0           |
| Public Health  | 12,850            | 13,571            | 721                           | 5.6           |
| Think Family   | 2,370             | 0                 | -2,370                        | -100.0        |
| Staying Put  | 372               | 0                 | -372                          | -100.0        |
| Youth Justice Good Practice                                | 709               | 718               | 9                             | 1.3           |
| Reducing Parental Conflict Workforce Development           | 66                | 0                 | -66                           | -100.0        |
| Leaving Care Allowance Uplift Implementation               | 179               | 0                 | -179                          | -100.0        |
| Support for Care Leavers at Risk of Rough Sleeping         | 34                | 34                | 0                             | 0.0           |
| Implementation of Supported Accommodation Reforms          | 1,228             | 0                 | -1,228                        | -100.0        |
| Turnaround Programme                                       | 171               | 0                 | -171                          | -100.0        |
| Extending Personal Advisor Offer (Care Leavers)            | 144               | 0                 | -144                          | -100.0        |
| Dedicated Schools  | 850,293           | 952,446           | 102,153                       | 12.0          |
| 16-19 Sixth Form   | 11,279            | 11,375            | 96                            | 0.9           |
| Pupil Premium  | 15,019            | 14,885            | -134                          | -0.9          |
| Crawley Schools PFI  | 4,532             | 4,532             | 0                             | 0.0           |
| Extended Rights to Free Travel                             | 707               | 0                 | -707                          | -100.0        |
| Higher Education Funding Council for England               | 82                | 82                | 0                             | 0.0           |
| PE & Sports  | 3,143             | 2,958             | -185                          | -5.9          |
| Universal Free School Meals                                | 5,716             | 5,694             | -22                           | -0.4          |
| Skills Funding Agency                                      | 3,190             | 3,190             | 0                             | 0.0           |
| Moderation and Phonics Key Stage 2                         | 27                | 27                | 0                             | 0.0           |
| Recovery Premium   | 764               | 0                 | -764                          | -100.0        |
| School Led Tutoring  | 332               | 0                 | -332                          | -100.0        |
| Virtual School Head Role Extension - Looked after Children | 214               | 170               | -44                           | -20.6         |
| Multiply - Adult Numeracy                                  | 1,287             | 0                 | -1,287                        | -100.0        |
| Holiday Activities and Food Programme                      | 1,746             | 1,746             | 0                             | 0.0           |
| Wraparound Childcare Programme                             | 3,306             | 1,525             | -1,781                        | -53.9         |
| Teachers Pension Grant                                     | 411               | 0                 | -411                          | -100.0        |
| National Professional Qualification                        | 29                | 50                | 21                            | 72.4          |
| Early Career Framework Mentor Training                     | 626               | 597               | -29                           | -4.6          |
| Teachers Pay Additional Grant                              | 6,447             | 0                 | -6,447                        | -100.0        |
| Delivering Better Value in SEND Programme                  | 0                 | 207               | 207                           | N/A           |
| SEND & Alternative Provision Programme                     | 0                 | 713               | 713                           | N/A           |
| Core Schools Budget Grant                                  | 0                 | 6,110             | 6,110                         | N/A           |
| Pupil Premium Plus   | 0                 | 169               | 169                           | N/A           |
| Children's Social Care Prevention Grant                    | 0                 | 1,715             | 1,715                         | N/A           |
| Children and Families Grant                                | 0                 | 4,333             | 4,333                         | N/A           |
| Regional Care Cooperative                                  | 0                 | 394               | 394                           | N/A           |
| Youth Remand Fund  | 0                 | 30                | 30                            | N/A           |
|  | <b>934,673</b>    | <b>1,035,129</b>  | <b>100,456</b>                | <b>-1,283</b> |

**APPENDIX 4**  
**GRANTS TOWARDS SPECIFIC SERVICES**

| <b>Specific Government Grants by Portfolio <sup>1</sup></b> | <b>2024/25 Budget</b> | <b>2025/26 Budget</b> | <b>Change from 2024/25 Budget</b> |              |
|---|-----------------------|-----------------------|-----------------------------------|--------------|
| <b><i>Community Support, Fire and Rescue</i></b>            |                       |                       |                                   |              |
| Public Health   | 832                   | 952                   | 120                               | 14.4         |
| Syrian UK Resettlement Scheme Tariff                        | 439                   | 439                   | 0                                 | 0.0          |
| Afghan Relocations and Assistance Policy                    | 132                   | 0                     | -132                              | -100.0       |
| Afghanistan Resettlement Grant                              | 215                   | 0                     | -215                              | -100.0       |
| Ukraine Tariff Fund   | 1,586                 | 1,586                 | 0                                 | 0.0          |
| Fire Revenue  | 415                   | 90                    | -325                              | -78.3        |
| Fire Pensions   | 0                     | 1,417                 | 1,417                             | N/A          |
| Hotel Wraparound  | 0                     | 347                   | 347                               | N/A          |
| Offensive Weapons Grant                                     | 0                     | 10                    | 10                                | N/A          |
|   | <b>3,619</b>          | <b>4,841</b>          | <b>1,222</b>                      | <b>33.8</b>  |
| <b><i>Environment and Climate Change</i></b>                |                       |                       |                                   |              |
| Waste PFI   | 2,124                 | 2,124                 | 0                                 | 0.0          |
| Extended Producer Responsibility Grant                      | 0                     | 8,200                 | 8,200                             | N/A          |
| Countryside Higher Level Stewardship                        | 0                     | 150                   | 150                               | N/A          |
|   | <b>2,124</b>          | <b>10,474</b>         | <b>8,350</b>                      | <b>393.1</b> |
| <b><i>Finance and Property</i></b>                          |                       |                       |                                   |              |
| Inshore Fisheries and Conservation Support                  | 148                   | 148                   | 0                                 | 0.0          |
|   | <b>148</b>            | <b>148</b>            | <b>0</b>                          | <b>0.0</b>   |
| <b><i>Highways and Transport</i></b>                        |                       |                       |                                   |              |
| Street Lighting PFI   | 6,069                 | 6,069                 | 0                                 | 0.0          |
| Bus Service Operators                                       | 436                   | 436                   | 0                                 | 0.0          |
| Bus Service Improvement Plan                                | 3,002                 | 4,536                 | 1,534                             | 51.1         |
| Electric Vehicle Infrastructure                             | 256                   | 0                     | -256                              | -100.0       |
| Public Health   | 50                    | 50                    | 0                                 | 0.0          |
|   | <b>9,813</b>          | <b>11,091</b>         | <b>1,278</b>                      | <b>13.0</b>  |
| <b><i>Leader</i></b>  |                       |                       |                                   |              |
| Connect to Work Grant                                       | 0                     | 2,000                 | 2,000                             | N/A          |
|   | <b>0</b>              | <b>2,000</b>          | <b>2,000</b>                      | <b>N/A</b>   |
| <b><i>Public Health and Wellbeing</i></b>                   |                       |                       |                                   |              |
| Supplemental Substance Misuse Treatment and Recovery        |                       |                       |                                   |              |
| Housing Support   | 664                   | 0                     | -664                              | -100.0       |
| Public Health   | 21,105                | 23,281                | 2,176                             | 10.3         |
| Rough Sleeping Drug and Alcohol Treatment                   | 0                     | 2,748                 | 2,748                             | N/A          |
| Supplemental Substance Misuse Treatment and Recovery        | 1,403                 | 0                     | -1,403                            | -100.0       |
| Stop Smoking  | 1,076                 | 1,076                 | 0                                 | 0.0          |
| Local Reform and Community Voices                           | 316                   | 316                   | 0                                 | 0.0          |
| Individual Placement and Support                            | 0                     | 217                   | 217                               | N/A          |
|   | <b>24,564</b>         | <b>27,638</b>         | <b>3,074</b>                      | <b>12.5</b>  |
| <b><i>Support Services and Economic Development</i></b>     |                       |                       |                                   |              |
| Public Health   | 4,093                 | 2,509                 | -1,584                            | -38.7        |
|   | <b>4,093</b>          | <b>2,509</b>          | <b>-1,584</b>                     | <b>-38.7</b> |
| <b>TOTAL SPECIFIC GOVERNMENT GRANTS</b>                     | <b>1,025,365</b>      | <b>1,140,886</b>      | <b>115,521</b>                    | <b>11.3</b>  |

<sup>1</sup> Where final grant confirmations are outstanding, provisional 2025/26 allocations have been budgeted

| <b>Memo: Other Non-Service and Financing Grants</b> | <b>2024/25 Budget</b> | <b>2025/26 Budget</b> | <b>Change from 2024/25 Budget</b> |            |
|---|-----------------------|-----------------------|-----------------------------------|------------|
|   | <b>£000</b>           | <b>£000</b>           | <b>£000</b>                       | <b>%</b>   |
| Business Rates Retention Scheme                     | 109,994               | 113,247               | 3,253                             | 3.0        |
| New Homes Bonus Grant                               | 1,266                 | 943                   | -323                              | -25.5      |
| Services Grant                                      | 553                   | 0                     | -553                              | -100.0     |
| Social Care Support Grant                           | 56,342                | 65,258                | 8,916                             | 15.8       |
| National Insurance Contribution Compensation        | 0                     | 3,000                 | 3,000                             | N/A        |
| <b>TOTAL OTHER NON-SERVICE AND FINANCING GRANTS</b> | <b>168,155</b>        | <b>182,448</b>        | <b>14,293</b>                     | <b>8.5</b> |

## APPENDIX 5 RESERVES

The projected reserve balances at March 2026 in this table reflects the budgeted transfers to/from reserves as presented in Appendix 1 and the relevant portfolio budgets. Further reserve transactions may arise during 2025/26 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<br>31 March<br>2024<br>£000 | Projected<br>Balance at<br>31 March<br>2025<br>£000 | Projected<br>Balance at<br>31 March<br>2026<br>£000 | Description  |
|---|--|---|---|--|
| <b>Reserves to Fund Contractual Commitments</b>       |  |   |   |  |
| Crawley Schools PFI                                   | -280                                   | -261  | -261  | 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                                 | -10,786                                | -10,622   | -10,458   |  |
| Street Lighting PFI                                   | -23,046                                | -21,589   | -19,726   |  |
| Waste Materials Resource Management Contract          | -21,551                                | -17,551   | -10,780   | 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.   |
| <b>Total Reserves to Fund Contractual Commitments</b> | <b>-55,663</b>                         | <b>-50,023</b>                                      | <b>-41,225</b>                                      |  |
| <b>Reserves to Fund Service Commitments</b>           |  |   |   |  |
| Ash Dieback   | -1,120                                 | -720  | -320  | Held to mitigate against budgetary pressures arising from the need to accelerate critical tree felling work.   |
| Digital Infrastructure Project                        | -11,554                                | -10,598   | -9,166  | Holds funds arising from the gains on the 75% local business rates retention pilot scheme in 2019/20, which have been allocated to the County Council by the pooled authorities for investment in countywide digital infrastructure capital projects.  |
| Economic Growth                                       | -1,726                                 | -1,526  | -1,185  | Held to support the delivery of the County Council Economy Plan, including the progression of the economic priorities within the Coast to Capital Local Enterprise Partnership, the responsibilities for which transferred to the County Council from April 2024.  |
| Elections   | -400                                   | -600  | 0   | 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                                | -8,522                                 | -6,486  | -4,929  | This reserve holds contributions received from developers in respect of future maintenance costs of non-standard highways infrastructure.  |
| Highways On-Street Parking                            | -939                                   | -205  | -205  | 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.   |
| Infrastructure Works Feasibility                      | -2,376                                 | -576  | -576  | 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                      | -2,550                                 | -500  | -600  | 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                  | -1,231                                 | -1,231  | -1,231  | 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<br>31 March<br>2024<br>£000 | Projected<br>Balance at<br>31 March<br>2025<br>£000 | Projected<br>Balance at<br>31 March<br>2026<br>£000 | Description   |
|--|--|---|---|---|
| One Public Estate                                  | -148                                   | -98   | -98   | This reserve is 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                        | -5,815                                 | -1,804  | -1,804  | 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 2025/26, 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. |
| Statutory Duties                                   | -1,392                                 | -552  | -552  | This reserve holds funding to meet statutory obligations over and above that which the Authority has made provision for.  |
| Street Works Permit Scheme                         | -267                                   | 0   | 0   | Street Works Permit surplus income is transferred into this reserve as the use of this income is restricted to supporting the delivery of the scheme in line with legislation.  |
| <b>Total Reserves to Fund Service Commitments</b>  | <b>-38,040</b>                         | <b>-24,896</b>                                      | <b>-20,666</b>                                      |   |
| <b>Reserves for Government Grants</b>              |  |   |   |   |
| Bus Service Improvement Plan                       | -3,087                                 | -1,587  | -1,587  | Holds a balance of grant funding received from the Department for Transport to provide support to local bus networks, including reduced fares, marketing and improved passenger information systems.  |
| Domestic Abuse Reserve                             | -3,913                                 | -3,913  | -3,913  | 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                           | -3,023                                 | -3,023  | -3,023  | 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.  |
| <b>Total Reserves for Government Grants</b>        | <b>-10,023</b>                         | <b>-8,523</b>                                       | <b>-8,523</b>                                       |   |
| <b>Reserves to Manage Risk and Uncertainty</b>     |  |   |   |   |
| Budget Management                                  | -36,267                                | -22,520   | -19,520   | 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 2025/26 includes £3m towards an additional investment into highways and roads.  |
| Business Rates & Collection Fund Smoothing Reserve | -9,200                                 | -9,200  | -9,200  | 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.  |
| Insurance Reserve                                  | -3,430                                 | -1,748  | -1,248  | 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).   |
| Interest Smoothing Account                         | -2,778                                 | -6,278  | -6,278  | Held to meet temporary shortfalls arising from fluctuations in interest rates, such as a reduction in investment returns or increased costs of borrowing.   |
| Schools Sickness & Maternity Insurance Scheme      | -1,381                                 | -1,381  | -1,381  | Holds the accumulated surplus on the Sickness and Maternity Insurance Scheme operated by the Authority for its maintained schools.  |

## APPENDIX 5 RESERVES

| Reserve   | Balance at<br>31 March<br>2024<br>£000 | Projected<br>Balance at<br>31 March<br>2025<br>£000 | Projected<br>Balance at<br>31 March<br>2026<br>£000 | Description  |
|---|--|---|---|--|
| Social Care Reserve   | 0                                      | 0   | -6,000  | Holds additional funds arising from the provisional 2025/26 Local Government Finance Settlement, in recognition of continuing demand uncertainty and cost pressures relating to social care.   |
| <b>Total Reserves to Manage Risk and Uncertainty</b>                      | <b>-53,056</b>                         | <b>-41,127</b>                                      | <b>-43,627</b>                                      |  |
|   |  |   |   |  |
| <b>TOTAL EARMARKED RESERVES (COUNTY COUNCIL)</b>                          | <b>-156,782</b>                        | <b>-124,569</b>                                     | <b>-114,041</b>                                     |  |
|   |  |   |   |  |
| <b>Reserves Held for Other Bodies or With Shared Responsibility</b>       |  |   |   |  |
| Lane Rental Scheme Reserve  | -5,061                                 | -7,061  | -8,261  | 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   | -21,216                                | -21,216   | -21,196   | The School Balances reserve holds net underspending on locally managed school budgets.   |
| <b>Total Reserves Held for Other Bodies or With Shared Responsibility</b> | <b>-26,277</b>                         | <b>-28,277</b>                                      | <b>-29,457</b>                                      |  |
|   |  |   |   |  |
| <b>TOTAL EARMARKED RESERVES</b>   | <b>-183,059</b>                        | <b>-152,846</b>                                     | <b>-143,498</b>                                     |  |
|   |  |   |   |  |
| General Fund  | -36,286                                | -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 is maintained at approximately 5% of gross expenditure, which is considered to be a prudent level. |
|   |  |   |   |  |
| <b>Capital</b>  |  |   |   |  |
| Capital Grants Unapplied  | -36,047                                | 0   | 0   | Holds the unspent balance on capital grants which are received for specific purposes where there are no outstanding conditions on the grant.   |
| Capital Receipts Reserve  | -7,197                                 | -5,000  | 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.  |
| <b>TOTAL CAPITAL RESERVES</b>   | <b>-43,244</b>                         | <b>-5,000</b>                                       | <b>0</b>  |  |
|   |  |   |   |  |
| <b>TOTAL USABLE RESERVES</b>  | <b>-262,589</b>                        | <b>-194,132</b>                                     | <b>-179,784</b>                                     |  |

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25                             | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|---|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000  | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| <b>Older People</b>                                       |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <i>Commissioned Costs</i>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>23,821</b> Nursing Care                                | 0                               | 44,749                             | 0  | 44,749                          | -18,121                               | 0                          | 0   | <b>26,628</b>                 |
| <b>37,846</b> Residential Care                            | 0                               | 109,230                            | 0  | 109,230                         | -31,840                               | -300                       | -26,340                                     | <b>50,750</b>                 |
| <b>603</b> Supported Living                               | 0                               | 675                                | 0  | 675                             | 0                                     | 0                          | 0   | <b>675</b>                    |
| <b>12,076</b> Personal Budgets - Council Managed          | 0                               | 46,865                             | 4,966  | 51,831                          | -15,974                               | -17,920                    | -5,865                                      | <b>12,072</b>                 |
| <b>5,917</b> Personal Budgets - Direct Payments           | 0                               | 0                                  | 6,339  | 6,339                           | -1,196                                | 0                          | -30   | <b>5,113</b>                  |
| <i>Other Costs</i>  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>2,506</b> In-House Day and Residential Care            | 14,068                          | 0                                  | -10,801  | 3,267                           | -52                                   | 0                          | 0   | <b>3,215</b>                  |
| <b>13,978</b> Social Care Activities                      | 22,135                          | 0                                  | -561   | 21,574                          | -39                                   | -2,536                     | -4,504                                      | <b>14,495</b>                 |
| <b>96,747</b>   | 36,203                          | 201,519                            | -57  | 237,665                         | -67,222                               | -20,756                    | -36,739                                     | <b>112,948</b>                |
| <b>Physical and Sensory Impairment</b>                    |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <i>Commissioned Costs</i>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>1,779</b> Nursing Care                                 | 0                               | 2,391                              | 0  | 2,391                           | -337                                  | 0                          | 0   | <b>2,054</b>                  |
| <b>6,316</b> Residential Care                             | 0                               | 7,915                              | 0  | 7,915                           | -607                                  | 0                          | 0   | <b>7,308</b>                  |
| <b>3,045</b> Supported Living                             | 0                               | 3,032                              | 0  | 3,032                           | -442                                  | 0                          | 0   | <b>2,590</b>                  |
| <b>7,035</b> Personal Budgets - Council Managed           | 0                               | 9,086                              | 26   | 9,112                           | -994                                  | 0                          | 0   | <b>8,118</b>                  |
| <b>7,786</b> Personal Budgets - Direct Payments           | 0                               | 0                                  | 9,036  | 9,036                           | -772                                  | 0                          | -1,175                                      | <b>7,089</b>                  |
| <b>946</b> Social Care Activities                         | 914                             | 0                                  | 25   | 939                             | 0                                     | 0                          | 0   | <b>939</b>                    |
| <b>26,907</b>   | 914                             | 22,424                             | 9,087  | 32,425                          | -3,152                                | 0                          | -1,175                                      | <b>28,098</b>                 |
| <b>Learning Disabilities</b>                              |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>2,239</b> Nursing Care                                 | 0                               | 2,289                              | 0  | 2,289                           | -150                                  | 0                          | 0   | <b>2,139</b>                  |
| <b>54,993</b> Residential Care                            | 0                               | 58,947                             | 0  | 58,947                          | -3,447                                | 0                          | 0   | <b>55,500</b>                 |
| <b>49,880</b> Supported Living                            | 0                               | 63,387                             | 0  | 63,387                          | -4,522                                | 0                          | 0   | <b>58,865</b>                 |
| <b>8,427</b> Personal Budgets - Council Managed           | 0                               | 5,231                              | 3,158  | 8,389                           | 0                                     | 0                          | 0   | <b>8,389</b>                  |
| <b>8,961</b> Personal Budgets - Direct Payments           | 0                               | 0                                  | 10,701   | 10,701                          | -1,166                                | 0                          | 0   | <b>9,535</b>                  |
| <b>160</b> Preventative Services                          | 0                               | 0                                  | 107  | 107                             | 0                                     | 0                          | 0   | <b>107</b>                    |
| <b>11,884</b> In-House Day and Residential Care Recharges | 0                               | 0                                  | 11,943   | 11,943                          | 0                                     | 0                          | 0   | <b>11,943</b>                 |
| <b>1,844</b> Health Services                              | 0                               | 1,881                              | 0  | 1,881                           | 0                                     | 0                          | 0   | <b>1,881</b>                  |
| <i>Other Costs</i>  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>4,066</b> Social Care Activities                       | 2,964                           | 0                                  | 1,268  | 4,232                           | 0                                     | 0                          | 0   | <b>4,232</b>                  |
| <b>-5,127</b> Specific CC external funding                | 0                               | 0                                  | 0  | 0                               | 0                                     | 0                          | -4,967                                      | <b>-4,967</b>                 |
| <b>-26,425</b> CCG Contribution to Pooled Budget          | 0                               | 0                                  | 0  | 0                               | 0                                     | -28,306                    | 0   | <b>-28,306</b>                |
| <b>110,902</b>  | 2,964                           | 131,735                            | 27,177   | 161,876                         | -9,285                                | -28,306                    | -4,967                                      | <b>119,318</b>                |



APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25  | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|--|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000   | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| <b>Working Age Mental Health</b>   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <i>Commissioned Costs</i>  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>2,720</b> Nursing Care  | 0                               | 2,900                              | 0  | 2,900                           | -40                                   | 0                          | 0   | <b>2,860</b>                  |
| <b>13,210</b> Residential Care   | 0                               | 14,400                             | 0  | 14,400                          | -560                                  | 0                          | 0   | <b>13,840</b>                 |
| <b>9,630</b> Supported Living  | 0                               | 10,600                             | 30   | 10,630                          | -550                                  | 0                          | 0   | <b>10,080</b>                 |
| <b>1,180</b> Personal Budgets - Council Managed                                      | 0                               | 1,350                              | 180  | 1,530                           | 0                                     | 0                          | 0   | <b>1,530</b>                  |
| <b>1,390</b> Personal Budgets - Direct Payments                                      | 0                               | 0                                  | 1,450  | 1,450                           | -100                                  | 0                          | 0   | <b>1,350</b>                  |
| <b>-28,130</b> Recharges To Health   | 0                               | 0                                  | 0  | 0                               | 0                                     | -29,660                    | 0   | <b>-29,660</b>                |
| <i>Other Costs</i>   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>1,349</b> Social Care Activities  | 3,836                           | 16                                 | 267  | 4,119                           | 0                                     | -2,747                     | 0   | <b>1,372</b>                  |
| County Council Contribution to Pooled Budget   | 0                               | 12,335                             | 0  | 12,335                          | 0                                     | 0                          | 0   | <b>12,335</b>                 |
| <b>12,238</b>  | <b>3,836</b>                    | <b>41,601</b>                      | <b>1,927</b>                                   | <b>47,364</b>                   | <b>-1,250</b>                         | <b>-32,407</b>             | <b>0</b>                                    | <b>13,707</b>                 |
| <b>Assistive Equipment and Technology</b>  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>0</b> Community Equipment   | 0                               | 9,890                              | 450  | 10,340                          | 0                                     | -10,340                    | 0   | <b>0</b>                      |
| <b>0</b> Technology Enabled Care   | 4                               | 0                                  | 1,236  | 1,240                           | 0                                     | -1,240                     | 0   | <b>0</b>                      |
| <b>0</b>   | <b>4</b>                        | <b>9,890</b>                       | <b>1,686</b>                                   | <b>11,580</b>                   | <b>0</b>                              | <b>-11,580</b>             | <b>0</b>                                    | <b>0</b>                      |
| <b>Universal Services</b>  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>0</b> Community Reablement Service  | 0                               | 5,367                              | 0  | 5,367                           | 0                                     | -3,888                     | 0   | <b>1,479</b>                  |
| <b>6,000</b> Occupational Therapy & Sensory Services                                 | 8,025                           | 0                                  | 161  | 8,186                           | 0                                     | 0                          | -1,517                                      | <b>6,669</b>                  |
| <b>0</b> Meals on Wheels   | 0                               | 1,080                              | 0  | 1,080                           | -1,080                                | 0                          | 0   | <b>0</b>                      |
| <b>0</b> Support for Carers  | 0                               | 4,971                              | -30  | 4,941                           | 0                                     | -4,941                     | 0   | <b>0</b>                      |
| <b>0</b> Direct Payments Support Service   | 0                               | 0                                  | 392  | 392                             | 0                                     | -392                       | 0   | <b>0</b>                      |
| <b>6,000</b>   | <b>8,025</b>                    | <b>11,418</b>                      | <b>523</b>                                     | <b>19,966</b>                   | <b>-1,080</b>                         | <b>-9,221</b>              | <b>-1,517</b>                               | <b>8,148</b>                  |
| <b>Other Responsibilities</b>  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>1,404</b> Independent Mental Capacity Act/<br>Deprivation of Liberty Safeguarding | 798                             | 369                                | 596  | 1,763                           | 0                                     | -158                       | -157  | <b>1,448</b>                  |
| <b>108</b> Local Assistance Network  | 0                               | 73                                 | 35   | 108                             | 0                                     | 0                          | 0   | <b>108</b>                    |
| <b>1,233</b> Housing Related Support   | 0                               | 1,570                              | 0  | 1,570                           | 0                                     | -367                       | -520  | <b>683</b>                    |
| <b>1,389</b> Safeguarding  | 1,658                           | 0                                  | 46   | 1,704                           | 0                                     | -300                       | 0   | <b>1,404</b>                  |
| <b>5,044</b> Commissioning and Service Delivery                                      | 5,077                           | 286                                | -497   | 4,866                           | 0                                     | -158                       | 0   | <b>4,708</b>                  |
| <b>697</b> Blue Badge Scheme   | 422                             | 15                                 | 73   | 510                             | -174                                  | 0                          | 0   | <b>336</b>                    |
| <b>976</b> Domestic Abuse Services   | 1,815                           | 356                                | 1,271  | 3,442                           | 0                                     | -350                       | -1,981                                      | <b>1,111</b>                  |
| <b>10,851</b>  | <b>9,770</b>                    | <b>2,669</b>                       | <b>1,524</b>                                   | <b>13,963</b>                   | <b>-174</b>                           | <b>-1,333</b>              | <b>-2,658</b>                               | <b>9,798</b>                  |
| <b>263,645</b> <b>PORTFOLIO TOTAL</b>  | <b>61,716</b>                   | <b>421,256</b>                     | <b>41,867</b>                                  | <b>524,839</b>                  | <b>-82,163</b>                        | <b>-103,603</b>            | <b>-47,056</b>                              | <b>292,017</b>                |

<sup>1</sup> 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 £28.372m or 10.8%

|  | £000          | £000                 | %                  |
|--|---------------|----------------------|--------------------|
| <b>Allowance for Pay and Price Increases</b>                           |               |                      |                    |
| Pay and price rise allowance   |               | 6,917                | 2.6                |
| <b>Committed and Service Changes</b>                                   |               |                      |                    |
| Growth for anticipated additional demand pressures in 2025/26          | 6,800         |                      |                    |
| Growth for domestic abuse and Multi Agency Risk Assessment Conferences | 222           |                      |                    |
| Growth for the increase in the National Living Wage                    | 9,400         |                      |                    |
| Funding for existing demand pressures                                  | <u>10,000</u> |                      |                    |
|  |               | 26,422               | 10.0               |
| <b>Balancing the Budget</b>  |               |                      |                    |
| As detailed in Appendix 3  |               | -3,793               | -1.4               |
| <b>Transfers between Portfolios</b>                                    |               |                      |                    |
| Net cross portfolio transfers  |               | <u>-1,174</u>        | <u>-0.4</u>        |
| <b>TOTAL CHANGE IN SPENDING</b>  |               | <b><u>28,372</u></b> | <b><u>10.8</u></b> |

## APPENDIX 6

### CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

#### REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25<br>£000                  | Employee<br>Expenses<br>2025/26<br>£000 | Third Party<br>Payments<br>2025/26<br>£000 | Other Running<br>Costs <sup>1</sup><br>2025/26<br>£000 | Gross<br>Expenditure<br>2025/26<br>£000 | Sales, Fees<br>and Charges<br>2025/26<br>£000 | Other<br>Income<br>2025/26<br>£000 | Specific<br>Government<br>Grants<br>2025/26<br>£000 | Net<br>Expenditure<br>2025/26<br>£000 |
|--|---|--|--|---|---|------------------------------------|---|---------------------------------------|
| <b>Local Authority Funding</b>                         |   |  |  |   |   |                                    |   |                                       |
| <b>Services for Children with Disabilities</b>         |   |  |  |   |   |                                    |   |                                       |
| <b>6,709</b> In House Residential & Fostercare         | 6,247                                   | 218  | 576  | 7,041                                   | 0   | 0                                  | 0   | <b>7,041</b>                          |
| <b>6,760</b> Commissioned Residential & Fostercare     | 0                                       | 7,099                                      | 0  | 7,099                                   | 0   | 0                                  | 0   | <b>7,099</b>                          |
| <b>1,255</b> Disability Short Breaks                   | 0                                       | 1,146                                      | 133  | 1,279                                   | 0   | 0                                  | 0   | <b>1,279</b>                          |
| <b>5,644</b> Direct Payments                           | 0                                       | 5,426                                      | 0  | 5,426                                   | 0   | 0                                  | 0   | <b>5,426</b>                          |
| <b>1,349</b> Client Expenditure                        | 0                                       | 3,229                                      | 311  | 3,540                                   | 0   | 0                                  | 0   | <b>3,540</b>                          |
| <b>3,458</b> Support to Children with Disabilities     | 4,179                                   | 44   | -199   | 4,024                                   | 0   | -400                               | 0   | <b>3,624</b>                          |
| <b>25,175</b>  | 10,426                                  | 17,162                                     | 821  | 28,409                                  | 0   | -400                               | 0   | <b>28,009</b>                         |
| <b>Services for Children without Disabilities</b>      |   |  |  |   |   |                                    |   |                                       |
| <b>9,954</b> In House Residential & Fostercare         | 3,040                                   | 7,262                                      | 412  | 10,714                                  | 0   | 0                                  | 0   | <b>10,714</b>                         |
| <b>51,325</b> Commissioned Residential & Fostercare    | 0                                       | 56,829                                     | -354   | 56,475                                  | 0   | -2,000                             | -30   | <b>54,445</b>                         |
| <b>7,559</b> Adoption & Special Guardianship           | 0                                       | 7,748                                      | 331  | 8,079                                   | 0   | 0                                  | -300  | <b>7,779</b>                          |
| <b>979</b> Client Expenditure                          | 0                                       | 200  | 771  | 971                                     | 0   | 0                                  | 0   | <b>971</b>                            |
| <b>1,438</b> Family Contact Service                    | 1,421                                   | 0  | 91   | 1,512                                   | 0   | 0                                  | 0   | <b>1,512</b>                          |
| <b>21,305</b> Support to Children without Disabilities | 21,148                                  | 661  | 2,612  | 24,421                                  | 0   | -1,297                             | -1,378  | <b>21,746</b>                         |
| <b>92,560</b>  | 25,609                                  | 72,700                                     | 3,863  | 102,172                                 | 0   | -3,297                             | -1,708  | <b>97,167</b>                         |
| <b>Services for Asylum Seekers</b>                     |   |  |  |   |   |                                    |   |                                       |
| <b>320</b> In House Residential & Fostercare           | 0                                       | 328  | 0  | 328                                     | 0   | 0                                  | 0   | <b>328</b>                            |
| <b>6,249</b> Commissioned Residential & Fostercare     | 0                                       | 7,044                                      | 0  | 7,044                                   | 0   | 0                                  | 0   | <b>7,044</b>                          |
| <b>817</b> Client Expenditure                          | 0                                       | 12   | 819  | 831                                     | 0   | 0                                  | 0   | <b>831</b>                            |
| <b>765</b> Support to Asylum Seekers                   | 715                                     | 0  | 23   | 738                                     | 0   | 0                                  | 0   | <b>738</b>                            |
| <b>-7,100</b> Asylum Grant                             | 0                                       | 0  | 0  | 0                                       | 0   | 0                                  | -7,558  | <b>-7,558</b>                         |
| <b>1,051</b>   | 715                                     | 7,384                                      | 842  | 8,941                                   | 0   | 0                                  | -7,558  | <b>1,383</b>                          |
| <b>8,051</b> Services for Care Leavers                 | 2,377                                   | 5,163                                      | 2,184  | 9,724                                   | 0   | 0                                  | -729  | <b>8,995</b>                          |
| <b>21,559</b> Family Safeguarding                      | 17,269                                  | 1,782                                      | 3,003  | 22,054                                  | 0   | 0                                  | 0   | <b>22,054</b>                         |
| <b>Early Help &amp; Prevention</b>                     |   |  |  |   |   |                                    |   |                                       |
| <b>7,696</b> Early Help                                | 12,582                                  | 35   | 1,509  | 14,126                                  | 0   | 0                                  | -6,061  | <b>8,065</b>                          |
| <b>0</b> Healthy Child Programme                       | 0                                       | 11,300                                     | 41   | 11,341                                  | 0   | 0                                  | -11,341   | <b>0</b>                              |
| <b>2,031</b> Intentionally Homeless                    | 493                                     | 1,447                                      | 62   | 2,002                                   | 0   | -160                               | 0   | <b>1,842</b>                          |
| <b>9,727</b>   | 13,075                                  | 12,782                                     | 1,612  | 27,469                                  | 0   | -160                               | -17,402   | <b>9,907</b>                          |

APPENDIX 6

CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25                          | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|--|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000   | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| <b>Other Social Care Services</b>                      |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>1,033</b> Youth Offending Service                   | 1,975                           | 46                                 | 154  | 2,175                           | 0                                     | -356                       | -718  | <b>1,101</b>                  |
| <b>1,268</b> Child & Adolescent Mental Health Services | 1,411                           | 117                                | 109  | 1,637                           | 0                                     | -233                       | 0   | <b>1,404</b>                  |
| <b>2,301</b>   | 3,386                           | 163                                | 263  | 3,812                           | 0                                     | -589                       | -718  | <b>2,505</b>                  |
| <b>Education and Skills</b>                            |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>9,237</b> Schools and Pupil Support                 | 16,263                          | 0                                  | -372   | 15,891                          | 0                                     | -4,201                     | -1,430                                      | <b>10,260</b>                 |
| <b>1,389</b> School Pensions                           | 2,296                           | 0                                  | -816   | 1,480                           | 0                                     | 0                          | -82   | <b>1,398</b>                  |
| <b>26</b> Adult Education                              | 1,327                           | 0                                  | 1,940  | 3,267                           | 0                                     | 0                          | -3,240                                      | <b>27</b>                     |
| <b>0</b> Holiday Activities and Food                   | 173                             | 0                                  | 1,573  | 1,746                           | 0                                     | 0                          | -1,746                                      | <b>0</b>                      |
| <b>0</b> Wraparound Childcare                          | 109                             | 1,416                              | 0  | 1,525                           | 0                                     | 0                          | -1,525                                      | <b>0</b>                      |
| <b>-1,134</b> Overheads & Recharges                    | 0                               | 0                                  | -1,159   | -1,159                          | 0                                     | 0                          | 0   | <b>-1,159</b>                 |
| <b>9,518</b>   | 20,168                          | 1,416                              | 1,166  | 22,750                          | 0                                     | -4,201                     | -8,023                                      | <b>10,526</b>                 |
| <b>School Transport</b>                                |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>27,013</b> SEND Transport                           | 1,926                           | 0                                  | 29,503   | 31,429                          | 0                                     | -89                        | 0   | <b>31,340</b>                 |
| <b>6,009</b> Mainstream and Post-16 Transport          | 25                              | 0                                  | 6,562  | 6,587                           | -243                                  | -25                        | 0   | <b>6,319</b>                  |
| <b>482</b> Staffing                                    | 196                             | 0                                  | 370  | 566                             | 0                                     | 0                          | 0   | <b>566</b>                    |
| <b>372</b> School Crossing Patrols                     | 291                             | 0                                  | 11   | 302                             | 0                                     | -1                         | 0   | <b>301</b>                    |
| <b>33,876</b>  | 2,438                           | 0                                  | 36,446   | 38,884                          | -243                                  | -115                       | 0   | <b>38,526</b>                 |
| <b>Support to Schools</b>                              |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>26</b> School Catering                              | 811                             | 0                                  | 5,311  | 6,122                           | -175                                  | -198                       | -5,694                                      | <b>55</b>                     |
| <b>4,197</b> Crawley Private Finance Initiative (PFI)  | 63                              | 0                                  | 10,425   | 10,488                          | 0                                     | -1,477                     | -4,532                                      | <b>4,479</b>                  |
| <b>0</b> Pupil Premium (Children Looked After)         | 147                             | 1,439                              | 77   | 1,663                           | 0                                     | 0                          | -1,663                                      | <b>0</b>                      |
| <b>0</b> Government Grants to Schools                  | 0                               | 348                                | 22,688   | 23,036                          | 0                                     | 0                          | -23,036                                     | <b>0</b>                      |
| <b>4,223</b>   | 1,021                           | 1,787                              | 38,501   | 41,309                          | -175                                  | -1,675                     | -34,925                                     | <b>4,534</b>                  |
| <b>Other Responsibilities</b>                          |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>5,844</b> Safeguarding, Quality and Practice        | 4,383                           | 69                                 | 313  | 4,765                           | -52                                   | -174                       | 0   | <b>4,539</b>                  |
| <b>8,801</b> Management & Business Support             | 11,238                          | 114                                | 188  | 11,540                          | 0                                     | 0                          | -394  | <b>11,146</b>                 |
| <b>14,645</b>  | 15,621                          | 183                                | 501  | 16,305                          | -52                                   | -174                       | -394  | <b>15,685</b>                 |
| <b>222,686</b> Local Authority Funding                 | <b>112,105</b>                  | <b>120,522</b>                     | <b>89,202</b>                                  | <b>321,829</b>                  | <b>-470</b>                           | <b>-10,611</b>             | <b>-71,457</b>                              | <b>239,291</b>                |

APPENDIX 6

CHILDREN AND YOUNG PEOPLE, LEARNING AND SKILLS

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25                 |  | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|---|--|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000  |  | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| <b><u>Dedicated Schools Grant Funding</u></b> |  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>Mainstream Schools</b>                     |  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>626,095</b>                                | LA Maintained Schools and Academies    | 0                               | 674,294                            | 22,052   | 696,346                         | 0                                     | 0                          | -11,226                                     | <b>685,120</b>                |
| <b>2,900</b>                                  | Growth Fund                            | 0                               | 0                                  | 2,200  | 2,200                           | 0                                     | 0                          | 0   | <b>2,200</b>                  |
| <b>938</b>                                    | School Redundancies and Pensions       | 0                               | 0                                  | 839  | 839                             | 0                                     | 0                          | 0   | <b>839</b>                    |
| <b>10,449</b>                                 | Support to Schools                     | 4,053                           | 369                                | 6,478  | 10,900                          | 0                                     | -275                       | 0   | <b>10,625</b>                 |
| <b>640,382</b>                                |  | 4,053                           | 674,663                            | 31,569   | 710,285                         | 0                                     | -275                       | -11,226                                     | <b>698,784</b>                |
| <b>Special Educational Needs</b>              |  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>54,667</b>                                 | Special Schools & Support Centres      | 0                               | 1,212                              | 59,760   | 60,972                          | 0                                     | 0                          | 0   | <b>60,972</b>                 |
| <b>94,533</b>                                 | Independent & Non-Maintained Schools   | 0                               | 103                                | 78,618   | 78,721                          | 0                                     | 0                          | 0   | <b>78,721</b>                 |
| <b>1,760</b>                                  | Other Local Authority Schools          | 0                               | 0                                  | 1,650  | 1,650                           | 0                                     | 0                          | 0   | <b>1,650</b>                  |
| <b>9,807</b>                                  | Post-16 Placements                     | 0                               | 0                                  | 13,793   | 13,793                          | 0                                     | 0                          | 0   | <b>13,793</b>                 |
| <b>7,682</b>                                  | Alternative Provision                  | 0                               | 133                                | 8,134  | 8,267                           | 0                                     | -322                       | 0   | <b>7,945</b>                  |
| <b>16,139</b>                                 | Specialist Support                     | 0                               | 1,735                              | 31,587   | 33,322                          | 0                                     | 0                          | 0   | <b>33,322</b>                 |
| <b>648</b>                                    | Transport (Alternative Provision)      | 0                               | 0                                  | 648  | 648                             | 0                                     | 0                          | 0   | <b>648</b>                    |
| <b>4,994</b>                                  | Support to Special Educational Needs   | 4,395                           | 0                                  | 603  | 4,998                           | -18                                   | -83                        | 0   | <b>4,897</b>                  |
| <b>190,230</b>                                |  | 4,395                           | 3,183                              | 194,793  | 202,371                         | -18                                   | -405                       | 0   | <b>201,948</b>                |
| <b>Early Years</b>                            |  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>3,169</b>                                  | LA Maintained Nursery Schools          | 0                               | 3,564                              | 0  | 3,564                           | 0                                     | 0                          | 0   | <b>3,564</b>                  |
| <b>87,713</b>                                 | Independent Early Years Providers      | 0                               | 131,909                            | 0  | 131,909                         | 0                                     | 0                          | 0   | <b>131,909</b>                |
| <b>3,557</b>                                  | Support to Early Years                 | 2,780                           | 0                                  | 2,022  | 4,802                           | -65                                   | -10                        | 0   | <b>4,727</b>                  |
| <b>94,439</b>                                 |  | 2,780                           | 135,473                            | 2,022  | 140,275                         | -65                                   | -10                        | 0   | <b>140,200</b>                |
| <b>Transfer from Reserves</b>                 |  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>-77,239</b>                                | Transfer from DSG Reserves             | 0                               | 0                                  | -90,967  | -90,967                         | 0                                     | 0                          | 0   | <b>-90,967</b>                |
| <b>Government Grant</b>                       |  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>-850,293</b>                               | Dedicated Schools Grant                | 0                               | 0                                  | 0  | 0                               | 0                                     | 0                          | -952,446                                    | <b>-952,446</b>               |
| <b>-2,481</b>                                 | <b>Dedicated Schools Grant Funding</b> | <b>11,228</b>                   | <b>813,319</b>                     | <b>137,417</b>                                 | <b>961,964</b>                  | <b>-83</b>                            | <b>-690</b>                | <b>-963,672</b>                             | <b>-2,481</b>                 |
| <b>220,205</b>                                | <b>PORTFOLIO TOTAL</b>                 | <b>123,333</b>                  | <b>933,841</b>                     | <b>226,619</b>                                 | <b>1,283,793</b>                | <b>-553</b>                           | <b>-11,301</b>             | <b>-1,035,129</b>                           | <b>236,810</b>                |

<sup>1</sup> 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 £16.605m or 7.5%

|   | £000     | £000          | %          |
|---|----------|---------------|------------|
| <b>Allowance for Pay and Price Increases</b>                    |          |               |            |
| Pay and price rise allowance                                    |          | 7,953         | 3.6        |
| <b>Committed and Service Changes</b>                            |          |               |            |
| Children's National Living Wage provision                       | 2,300    |               |            |
| Support for children (excluding disabilities) - placement costs | 4,200    |               |            |
| Support for children with disabilities - placement costs        | 1,775    |               |            |
| Support for older children (care leavers) - placement costs     | 400      |               |            |
| Fostering redesign  | 135      |               |            |
| Childrens workforce   | 400      |               |            |
| Continuing Healthcare - one off, met from reserves in 24/25     | -150     |               |            |
| Special Educational Needs Assessments                           | 300      |               |            |
| Ineligible DSG Costs (Special Educational Needs Assessments)    | 341      |               |            |
| SEND Home to School Transport                                   | 2,500    |               |            |
| Alternative Provision Home to School Transport                  | 400      |               |            |
| Mainstream Home to School Transport                             | 200      |               |            |
| Extended right to Home to School Transport (now funded via RSG) | 905      |               |            |
|   |          | 13,706        | 6.2        |
| <b>Balancing the Budget</b>                                     |          |               |            |
| As detailed in Appendix 3                                       |          | -5,127        | -2.3       |
| <b>Funding from Central Government</b>                          |          |               |            |
| Expenditure:  |          |               |            |
| Directly allocated to mainstream schools                        | 36,668   |               |            |
| Special educational needs                                       | 16,934   |               |            |
| Early years   | 45,867   |               |            |
| Other   | 987      |               |            |
| Financed by:  |          |               |            |
| Dedicated Schools Grant (DSG)                                   | -102,153 |               |            |
| Childrens Social Care Prevention Grant                          | -1,715   |               |            |
| Core Schools Budget Grant                                       | -6,110   |               |            |
| Teachers Pay Additional Grant                                   | 6,447    |               |            |
| Wraparound Childcare Programme                                  | 1,781    |               |            |
| Multiply Adult Numeracy   | 1,287    |               |            |
| Public Health Grant   | -721     |               |            |
| Other government grants   | 728      |               |            |
|   |          | 0             | 0.0        |
| <b>Transfers between Portfolios</b>                             |          |               |            |
| Net cross portfolio transfers                                   |          | 73            | 0.0        |
| <b>TOTAL CHANGE IN SPENDING</b>                                 |          | <b>16,605</b> | <b>7.5</b> |

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25                | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|--|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000   | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| <b>Fire &amp; Rescue</b>                     |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>4,976</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Strategic Leadership, Governance & Assurance | 3,819                           | 1,294                              | 1,291  | 6,404                           | -448                                  | 0                          | -1,507                                      | <b>4,449</b>                  |
| <b>3,535</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Fleet and Fire Equipment                     | 1,214                           | 2                                  | 2,324  | 3,540                           | 0                                     | 0                          | 0   | <b>3,540</b>                  |
| <b>2,940</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Development and Operational Training         | 3,099                           | 0                                  | 28   | 3,127                           | 0                                     | 0                          | 0   | <b>3,127</b>                  |
| <b>992</b>                                   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Prevention and Inspection                    | 1,455                           | 0                                  | 79   | 1,534                           | 0                                     | 0                          | -477  | <b>1,057</b>                  |
| <b>2,086</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Protection                                   | 2,174                           | 0                                  | 109  | 2,283                           | 0                                     | 0                          | 0   | <b>2,283</b>                  |
| <b>423</b>                                   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Resilience and Emergencies                   | 426                             | 0                                  | 9  | 435                             | 0                                     | 0                          | 0   | <b>435</b>                    |
| <b>20,891</b>                                |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Service Delivery                             | 22,689                          | 0                                  | 244  | 22,933                          | 0                                     | 0                          | 0   | <b>22,933</b>                 |
| <b>947</b>                                   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Strategic Risk and Improvement               | 1,043                           | 0                                  | 0  | 1,043                           | 0                                     | 0                          | 0   | <b>1,043</b>                  |
| <b>36,790</b>                                | <b>35,919</b>                   | <b>1,296</b>                       | <b>4,084</b>                                   | <b>41,299</b>                   | <b>-448</b>                           | <b>0</b>                   | <b>-1,984</b>                               | <b>38,867</b>                 |
| <b>Information and Regulatory Services</b>   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>8,673</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Library Service                              | 8,866                           | 0                                  | 944  | 9,810                           | -563                                  | -71                        | -105  | <b>9,071</b>                  |
| <b>785</b>                                   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Record Office                                | 961                             | 0                                  | 42   | 1,003                           | -65                                   | -116                       | 0   | <b>822</b>                    |
|  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Registration of Births, Deaths and Marriages | 1,740                           | 0                                  | 86   | 1,826                           | -2,550                                | -78                        | 0   | <b>-802</b>                   |
| <b>8,649</b>                                 | <b>11,567</b>                   | <b>0</b>                           | <b>1,072</b>                                   | <b>12,639</b>                   | <b>-3,178</b>                         | <b>-265</b>                | <b>-105</b>                                 | <b>9,091</b>                  |
| <b>Communities</b>                           |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>1,089</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Communities and Partnerships                 | 775                             | 0                                  | 309  | 1,084                           | 0                                     | 0                          | 0   | <b>1,084</b>                  |
| <b>0</b>                                     |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Refugee & Resettlement Grants                | 1,697                           | 18                                 | 657  | 2,372                           | 0                                     | 0                          | -2,372                                      | <b>0</b>                      |
| <b>1,500</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Community Safety and Wellbeing               | 1,952                           | 165                                | 322  | 2,439                           | -454                                  | -139                       | -250  | <b>1,596</b>                  |
| <b>2,275</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Coroners                                     | 1,763                           | 0                                  | 1,662  | 3,425                           | 0                                     | -496                       | 0   | <b>2,929</b>                  |
| <b>96</b>                                    |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Edes House                                   | 103                             | 0                                  | 0  | 103                             | -15                                   | 0                          | 0   | <b>88</b>                     |
| <b>1,506</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Trading Standards                            | 1,485                           | 0                                  | 139  | 1,624                           | -41                                   | -15                        | -130  | <b>1,438</b>                  |
| <b>6,466</b>                                 | <b>7,775</b>                    | <b>183</b>                         | <b>3,089</b>                                   | <b>11,047</b>                   | <b>-510</b>                           | <b>-650</b>                | <b>-2,752</b>                               | <b>7,135</b>                  |
| <b>51,905</b>                                | <b>55,261</b>                   | <b>1,479</b>                       | <b>8,245</b>                                   | <b>64,985</b>                   | <b>-4,136</b>                         | <b>-915</b>                | <b>-4,841</b>                               | <b>55,093</b>                 |
| <b>PORTFOLIO TOTAL</b>                       |                                 |                                    |  |                                 |                                       |                            |   |                               |

<sup>1</sup> 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 £3.188m or 6.1%

|   | £000       | £000                | %                 |
|---|------------|---------------------|-------------------|
| <b>Allowance for Pay and Price Increases</b>          |            |                     |                   |
| Pay and price rise allowance                          |            | 2,643               | 5.1               |
| <b>Committed and Service Changes</b>                  |            |                     |                   |
| Increased costs of Coroners service                   | 550        |                     |                   |
| Loss of Fire and Rescue Service Airwave Grant funding | <u>505</u> |                     |                   |
|   |            | 1,055               | 2.0               |
| <b>Balancing the Budget</b>                           |            |                     |                   |
| As detailed in Appendix 3                             |            | -374                | -0.7              |
| <b>Transfers between Portfolios</b>                   |            |                     |                   |
| Net cross portfolio transfers                         |            | <u>-136</u>         | <u>-0.3</u>       |
| <b>TOTAL CHANGE IN SPENDING</b>                       |            | <b><u>3,188</u></b> | <b><u>6.1</u></b> |



APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25            |   | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|--|---|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000                                     |   | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| <b>Environment and Public Protection</b> |   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>3,306</b>                             | Energy and Sustainability                             | 946                             | 0                                  | 5,279  | 6,225                           | -2,905                                | -195                       | 0   | <b>3,125</b>                  |
| <b>23,134</b>                            | Waste Recycling                                       | 0                               | 31,474                             | 151  | 31,625                          | -3,425                                | -929                       | -10,324                                     | <b>16,947</b>                 |
| <b>48,552</b>                            | Waste Disposal  | 0                               | 44,823                             | 8,475  | 53,298                          | -282                                  | -81                        | 0   | <b>52,935</b>                 |
| <b>1,276</b>                             | Waste Strategy and Support                            | 1,197                           | 1                                  | 124  | 1,322                           | 0                                     | 0                          | 0   | <b>1,322</b>                  |
| <b>76,268</b>                            |   | 2,143                           | 76,298                             | 14,029   | 92,470                          | -6,612                                | -1,205                     | -10,324                                     | <b>74,329</b>                 |
| <b>Other Responsibilities</b>            |   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>1,728</b>                             | Countryside Services (Including Public Rights of Way) | 979                             | 0                                  | 1,049  | 2,028                           | -52                                   | -46                        | -150  | <b>1,780</b>                  |
| <b>2,396</b>                             | Planning Services                                     | 2,999                           | 0                                  | 212  | 3,211                           | -778                                  | -10                        | 0   | <b>2,423</b>                  |
| <b>4,124</b>                             |   | 3,978                           | 0                                  | 1,261  | 5,239                           | -830                                  | -56                        | -150  | <b>4,203</b>                  |
| <b>80,392</b>                            | <b>PORTFOLIO TOTAL</b>                                | <b>6,121</b>                    | <b>76,298</b>                      | <b>15,290</b>                                  | <b>97,709</b>                   | <b>-7,442</b>                         | <b>-1,261</b>              | <b>-10,474</b>                              | <b>78,532</b>                 |

<sup>1</sup> 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 decrease in spending is £1.86m or 2.3%

|  | £000   | £000          | %           |
|--|--------|---------------|-------------|
| <b>Allowance for Pay and Price Increases</b>   |        |               |             |
| Pay and price rise allowance   |        | 2,733         | 3.4         |
| <b>Committed and Service Changes</b>   |        |               |             |
| Net increase in application of Waste Management Material Resource Management Contract (MRMC) reserve | 2,771  |               |             |
| Landfill Tax increase  | 124    |               |             |
| Parkside vacancy adjustment  | 65     |               |             |
| Persistent Organic Pollutants costs  | 800    |               |             |
| Extended Producer Responsibility (EPR) grant   | -8,200 |               |             |
| Extended Producer Responsibility costs - Additional testing  | 200    |               |             |
| Reduced Recyclate income as a result of EPR regulations  | 200    |               |             |
|  |        | -4,040        | -5.0        |
| <b>Balancing the Budget</b>  |        |               |             |
| As detailed in Appendix 3  |        | -553          | -0.7        |
| <b>TOTAL CHANGE IN SPENDING</b>  |        | <b>-1,860</b> | <b>-2.3</b> |

APPENDIX 6

FINANCE AND PROPERTY

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25                                 | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|---|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000  | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| <b>Finance and Support Services</b>                           |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>5,801</b> Finance  | 8,204                           | 0                                  | -571   | 7,633                           | -679                                  | -887                       | 0   | <b>6,067</b>                  |
| <b>673</b> Internal Audit                                     | 0                               | 0                                  | 705  | 705                             | 0                                     | 0                          | 0   | <b>705</b>                    |
| <b>2,662</b> Strategic Procurement and Contract<br>Management | 2,778                           | 0                                  | -244   | 2,534                           | -308                                  | 0                          | 0   | <b>2,226</b>                  |
| <b>2,579</b> Contributions, Levies and Precepts               | -578                            | 1,389                              | 1,769  | 2,580                           | 0                                     | 0                          | -148  | <b>2,432</b>                  |
| <b>392</b> Fees and Other Payments                            | 454                             | 0                                  | 5  | 459                             | 0                                     | -49                        | 0   | <b>410</b>                    |
| <b>40</b> Council Tax Hardship Fund                           | 0                               | 40                                 | 0  | 40                              | 0                                     | 0                          | 0   | <b>40</b>                     |
| <b>1,485</b> Insurance  | 0                               | 0                                  | 3,189  | 3,189                           | 0                                     | 0                          | 0   | <b>3,189</b>                  |
| <b>13,632</b>   | 10,858                          | 1,429                              | 4,853  | 17,140                          | -987                                  | -936                       | -148  | <b>15,069</b>                 |
| <b>Other Responsibilities</b>                                 |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>1,385</b> Performance and Insight                          | 1,402                           | 0                                  | 30   | 1,432                           | 0                                     | 0                          | 0   | <b>1,432</b>                  |
| <b>9,347</b> Facilities Management                            | 4,249                           | 86                                 | 7,356  | 11,691                          | -45                                   | -225                       | 0   | <b>11,421</b>                 |
| <b>8,716</b> Capital and Infrastructure (Property)            | 1,653                           | 0                                  | 9,773  | 11,426                          | -2,373                                | 0                          | 0   | <b>9,053</b>                  |
| <b>253</b> Catering Service                                   | 451                             | 0                                  | -35  | 416                             | 0                                     | -116                       | 0   | <b>300</b>                    |
| <b>-200</b> Edes Estates                                      | 0                               | 0                                  | 0  | 0                               | 0                                     | -280                       | 0   | <b>-280</b>                   |
| <b>19,501</b>   | 7,755                           | 86                                 | 17,124   | 24,965                          | -2,418                                | -621                       | 0   | <b>21,926</b>                 |
| <b>33,133</b> PORTFOLIO TOTAL                                 | <b>18,613</b>                   | <b>1,515</b>                       | <b>21,977</b>                                  | <b>42,105</b>                   | <b>-3,405</b>                         | <b>-1,557</b>              | <b>-148</b>                                 | <b>36,995</b>                 |

<sup>1</sup> 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 £3.862m or 11.7%

|  | £000  | £000         | %           |
|--|-------|--------------|-------------|
| <b>Allowance for Pay and Price Increases</b>                           |       |              |             |
| Pay and price rise allowance   |       | 1,259        | 3.8         |
| <b>Committed and Service Changes</b>                                   |       |              |             |
| Contribution to Insurance Fund   | 1,000 |              |             |
| Increased insurance premiums   | 600   |              |             |
| Increased facilities maintenance costs                                 | 930   |              |             |
| Schools health and safety audits                                       | 400   |              |             |
| Reduction to rental income at County Hall North (Parkside)             | 335   |              |             |
| Reduced uptake of facilities service level agreements by schools       | 307   |              |             |
| Support to transformation activities                                   | 300   |              |             |
| Apprenticeship levy  | 150   |              |             |
| Pension cost - removal of one-off reduction in 2024/25                 | 60    |              |             |
| Littlehampton Harbour Precept - removal of one-off increase in 2024/25 | -350  |              |             |
|  |       | 3,732        | 11.3        |
| <b>Balancing the Budget</b>  |       |              |             |
| As detailed in Appendix 3  |       | -1,230       | -3.7        |
| <b>Transfers between Portfolios</b>                                    |       |              |             |
| Net cross portfolio transfers  |       | 101          | 0.3         |
| <b>TOTAL CHANGE IN SPENDING</b>  |       | <b>3,862</b> | <b>11.7</b> |

APPENDIX 6

HIGHWAYS AND TRANSPORT

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25                     | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|---|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000  | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| <b>Highways</b>                                   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>1,757</b> Highways Service                     | 8,019                           | 0                                  | 1,245  | 9,264                           | -5,702                                | -1,306                     | 0   | <b>2,256</b>                  |
| <b>20,052</b> Highways Maintenance                | 0                               | 0                                  | 21,756   | 21,756                          | 0                                     | 0                          | 0   | <b>21,756</b>                 |
| <b>1,160</b> Ash Dieback Action Plan              | 188                             | 0                                  | 991  | 1,179                           | 0                                     | 0                          | 0   | <b>1,179</b>                  |
| <b>-4,000</b> West Sussex Lane Rental Scheme      | 687                             | 0                                  | 713  | 1,400                           | -4,600                                | 0                          | 0   | <b>-3,200</b>                 |
| <b>0</b> West Sussex Permit Scheme                | 949                             | 0                                  | 888  | 1,837                           | -1,837                                | 0                          | 0   | <b>0</b>                      |
| <b>15,162</b> Street Lighting PFI                 | 0                               | 0                                  | 19,315   | 19,315                          | 0                                     | -220                       | -6,069                                      | <b>13,026</b>                 |
| <b>34,131</b>                                     | 9,843                           | 0                                  | 44,908   | 54,751                          | -12,139                               | -1,526                     | -6,069                                      | <b>35,017</b>                 |
| <b>Transport</b>                                  |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>10,356</b> National Concessionary Fares Scheme | 0                               | 12,139                             | 249  | 12,388                          | 0                                     | 0                          | 0   | <b>12,388</b>                 |
| <b>1,452</b> Public Transport Support             | 0                               | 2,720                              | 82   | 2,802                           | 0                                     | -1,035                     | -374  | <b>1,393</b>                  |
| <b>0</b> Bus Service Improvement Plan             | 202                             | 4,334                              | 0  | 4,536                           | 0                                     | 0                          | -4,536                                      | <b>0</b>                      |
| <b>1,606</b> Transport Co-ordination and Safety   | 6,418                           | 8                                  | -2,720   | 3,706                           | -822                                  | -942                       | -112  | <b>1,830</b>                  |
| <b>0</b> Sussex Safer Roads Partnership           | 819                             | 0                                  | 2,801  | 3,620                           | -3,500                                | -120                       | 0   | <b>0</b>                      |
| <b>0</b> On Street Car Parking                    | 0                               | 3,120                              | 1,457  | 4,577                           | -4,495                                | -82                        | 0   | <b>0</b>                      |
| <b>0</b> Electric Vehicle Infrastructure          | 154                             | 0                                  | 40   | 194                             | 0                                     | -204                       | 0   | <b>-10</b>                    |
| <b>13,414</b>                                     | 7,593                           | 22,321                             | 1,909  | 31,823                          | -8,817                                | -2,383                     | -5,022                                      | <b>15,601</b>                 |
| <b>Other Responsibilities</b>                     |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Planning Services (Highways and                   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>-157</b> Transport)                            | 4                               | 0                                  | 97   | 101                             | -149                                  | -118                       | 0   | <b>-166</b>                   |
| <b>-138</b> Management and Central                | 434                             | 0                                  | -332   | 102                             | 0                                     | -100                       | 0   | <b>2</b>                      |
| <b>-295</b>                                       | 438                             | 0                                  | -235   | 203                             | -149                                  | -218                       | 0   | <b>-164</b>                   |
| <b>47,250</b> <b>PORTFOLIO TOTAL</b>              | <b>17,874</b>                   | <b>22,321</b>                      | <b>46,582</b>                                  | <b>86,777</b>                   | <b>-21,105</b>                        | <b>-4,127</b>              | <b>-11,091</b>                              | <b>50,454</b>                 |

<sup>1</sup> 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 increase in spending is £3.204m or 6.8%

|   | £000  | £000         | %          |
|---|-------|--------------|------------|
| <b>Allowance for Pay and Price Increases</b>                    |       |              |            |
| Pay and price rise allowance                                    |       | -111         | -0.2       |
| <b>Committed and Service Changes</b>                            |       |              |            |
| Highways - increase investment in additional maintenance to £5m | 1,000 |              |            |
| Increase to the Concessionary Fares budget                      | 1,700 |              |            |
| Internally operated transport provision - increased costs       | 400   |              |            |
| Additional cost of new highway vehicles                         | 240   |              |            |
| Net reduction in application of the Street Lighting PFI reserve | -18   |              |            |
| Net reduction in transfer to the Highways Commuted Sums reserve | 21    |              |            |
| Net reduction in transfer to the Lane Rental reserve            | 800   |              |            |
|   |       | 4,143        | 8.8        |
| <b>Balancing the Budget</b>                                     |       |              |            |
| As detailed in Appendix 3                                       |       | -309         | -0.7       |
| <b>Transfers between Portfolios</b>                             |       |              |            |
| Net cross portfolio transfers                                   |       | -519         | -1.1       |
| <b>TOTAL CHANGE IN SPENDING</b>                                 |       | <b>3,204</b> | <b>6.8</b> |

APPENDIX 6

LEADER

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25 | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|-------------------------------|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000                          | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| Chief Executive               |                                 |                                    |  |                                 |                                       |                            |   |                               |
| 615 Chief Executive           | 414                             | 0                                  | 208  | 622                             | 0                                     | 0                          | 0   | 622                           |
| 312 Policy Team               | 319                             | 0                                  | 0  | 319                             | 0                                     | 0                          | 0   | 319                           |
| 679 Personal Assistants       | 650                             | 0                                  | 0  | 650                             | 0                                     | 0                          | 0   | 650                           |
| 1,606                         | 1,383                           | 0                                  | 208  | 1,591                           | 0                                     | 0                          | 0   | 1,591                         |
| Economy                       |                                 |                                    |  |                                 |                                       |                            |   |                               |
| 485 Economic Growth           | 543                             | 0                                  | 0  | 543                             | -36                                   | 0                          | 0   | 507                           |
| 151 One Public Estate         | 0                               | 0                                  | 143  | 143                             | 0                                     | 0                          | 0   | 143                           |
| 698 Economic Development      | 1,122                           | 0                                  | 355  | 1,477                           | 0                                     | -424                       | 0   | 1,053                         |
| 0 Connect to Work             | 1,050                           | 850                                | 100  | 2,000                           | 0                                     | 0                          | -2,000                                      | 0                             |
| 1,334                         | 2,715                           | 850                                | 598  | 4,163                           | -36                                   | -424                       | -2,000                                      | 1,703                         |
| 2,940 PORTFOLIO TOTAL         | 4,098                           | 850                                | 806  | 5,754                           | -36                                   | -424                       | -2,000                                      | 3,294                         |

<sup>1</sup> 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 increase in spending is £0.354m or 12%

|  | £000       | £000              | %                  |
|--|------------|-------------------|--------------------|
| <b>Allowance for Pay and Price Increases</b>                 |            |                   |                    |
| Pay and price rise allowance                                 |            | 95                | 3.2                |
| <b>Committed and Service Changes</b>                         |            |                   |                    |
| Transfer from Economic Growth Reserve - Experience Sussex    | 193        |                   |                    |
| Transfer from Economic Growth Reserve - Economic Growth Plan | <u>148</u> |                   |                    |
|  |            | 341               | 11.6               |
| <b>Balancing the Budget</b>                                  |            |                   |                    |
| As detailed in Appendix 3                                    |            | <u>-82</u>        | <u>-2.8</u>        |
| <b>TOTAL CHANGE IN SPENDING</b>                              |            | <b><u>354</u></b> | <b><u>12.0</u></b> |



APPENDIX 6

PUBLIC HEALTH AND WELLBEING

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25                                 | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|---|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000  | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| Public Health   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| 0 Staffing & Development                                      | 5,169                           | 606                                | 211  | 5,986                           | 0                                     | -250                       | -5,736                                      | 0                             |
| 0 Health Intelligence, Economic Evaluation & Needs Assessment | 0                               | 50                                 | 0  | 50                              | 0                                     | 0                          | -50   | 0                             |
| 0 Health Protection & Quality Programme                       | 0                               | 54                                 | 75   | 129                             | 0                                     | 0                          | -129  | 0                             |
| 0 Integrated Sexual Health Services                           | 0                               | 5,360                              | 0  | 5,360                           | 0                                     | 0                          | -5,360                                      | 0                             |
| 0 Living Well   | 780                             | 5,018                              | 5  | 5,803                           | 0                                     | 0                          | -5,803                                      | 0                             |
| 0 Ageing Well   | 0                               | 1,885                              | -110   | 1,775                           | 0                                     | -245                       | -1,530                                      | 0                             |
| 0 Drugs and Alcohol Action Team                               | 0                               | 8,857                              | 11   | 8,868                           | -15                                   | -139                       | -8,714                                      | 0                             |
| 0 Health Watch  | 0                               | 316                                | 0  | 316                             | 0                                     | 0                          | -316  | 0                             |
| 0 PORTFOLIO TOTAL   | 5,949                           | 22,146                             | 192  | 28,287                          | -15                                   | -634                       | -27,638                                     | 0                             |

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

APPENDIX 6

SUPPORT SERVICES AND ECONOMIC DEVELOPMENT

REVENUE BUDGET 2025/26

| Net<br>Expenditure<br>2024/25                 | Employee<br>Expenses<br>2025/26 | Third Party<br>Payments<br>2025/26 | Other Running<br>Costs <sup>1</sup><br>2025/26 | Gross<br>Expenditure<br>2025/26 | Sales, Fees<br>and Charges<br>2025/26 | Other<br>Income<br>2025/26 | Specific<br>Government<br>Grants<br>2025/26 | Net<br>Expenditure<br>2025/26 |
|---|---------------------------------|------------------------------------|--|---------------------------------|---------------------------------------|----------------------------|---|-------------------------------|
| £000  | £000                            | £000                               | £000   | £000                            | £000                                  | £000                       | £000  | £000                          |
| <b>Support Services</b>                       |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>13,966</b> Information Technology          | 5,607                           | 0                                  | 8,520  | 14,127                          | 0                                     | 0                          | 0   | <b>14,127</b>                 |
| Human Resources and Organisational            |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>7,722</b> Development                      | 10,731                          | 0                                  | -2,191   | 8,540                           | -317                                  | -36                        | 0   | <b>8,187</b>                  |
| <b>30</b> Transformation Portfolio Office     | 14                              | 0                                  | 15   | 29                              | 0                                     | 0                          | 0   | <b>29</b>                     |
| <b>7,026</b> Legal Services                   | 5,911                           | 0                                  | 1,813  | 7,724                           | -513                                  | 0                          | 0   | <b>7,211</b>                  |
| <b>1,182</b> Democratic Services              | 1,327                           | 0                                  | 44   | 1,371                           | 0                                     | -122                       | 0   | <b>1,249</b>                  |
| <b>240</b> Elections                          | 0                               | 0                                  | 1,040  | 1,040                           | 0                                     | 0                          | 0   | <b>1,040</b>                  |
| <b>1,512</b> Members Allowances and Expenses  | 6                               | 0                                  | 1,613  | 1,619                           | 0                                     | 0                          | 0   | <b>1,619</b>                  |
| <b>1,637</b> Communications                   | 1,354                           | 0                                  | 259  | 1,613                           | 0                                     | 0                          | 0   | <b>1,613</b>                  |
| <b>3,323</b> Customer Experience              | 4,291                           | 0                                  | 168  | 4,459                           | 0                                     | 0                          | 0   | <b>4,459</b>                  |
| <b>-4,093</b> Overheads - Public Health Grant | 0                               | 0                                  | 0  | 0                               | 0                                     | 0                          | -2,509                                      | <b>-2,509</b>                 |
| <b>32,545</b>                                 | 29,241                          | 0                                  | 11,281   | 40,522                          | -830                                  | -158                       | -2,509                                      | <b>37,025</b>                 |
|   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>556</b> Commercial Services                | 0                               | 0                                  | 472  | 472                             | -23                                   | 0                          | 0   | <b>449</b>                    |
|   |                                 |                                    |  |                                 |                                       |                            |   |                               |
| Economic Development - Digital                |                                 |                                    |  |                                 |                                       |                            |   |                               |
| <b>399</b> Infrastructure                     | 852                             | 0                                  | 9  | 861                             | 0                                     | -447                       | 0   | <b>414</b>                    |
| <b>33,500</b> <b>PORTFOLIO TOTAL</b>          | <b>30,093</b>                   | <b>0</b>                           | <b>11,762</b>                                  | <b>41,855</b>                   | <b>-853</b>                           | <b>-605</b>                | <b>-2,509</b>                               | <b>37,888</b>                 |

<sup>1</sup> 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 increase in spending is £4.388m or 13.1%

|   | £000 | £000         | %           |
|---|------|--------------|-------------|
| <b>Allowance for Pay and Price Increases</b>  |      |              |             |
| Pay and price rise allowance  |      | 1,444        | 4.3         |
| <b>Committed and Service Changes</b>  |      |              |             |
| IT Services - reinstatement of one off reduction in 2024/25                           | 230  |              |             |
| Customer Experience assimilation costs  | 250  |              |             |
| Occupational Health increased demand  | 100  |              |             |
| Administration of Pensions  | 77   |              |             |
| HR Schools Service Level Agreement Income - Reduction due to academisation of schools | 100  |              |             |
| Increased cost of Advocates Service   | 43   |              |             |
| Increased cost of Independent Visitors Service  | 84   |              |             |
| Commissioning Training Programme - previously funded by Public Health                 | 390  |              |             |
| Elections - additional cost of providing elections                                    | 200  |              |             |
| Elections - net transfer from reserves  | 600  |              |             |
|   |      | 2,074        | 6.2         |
| <b>Balancing the Budget</b>   |      |              |             |
| As detailed in Appendix 3   |      | -785         | -2.3        |
| <b>Transfers between Portfolios</b>   |      |              |             |
| Net cross portfolio transfers   |      | 1,655        | 4.9         |
| <b>TOTAL CHANGE IN SPENDING</b>   |      | <b>4,388</b> | <b>13.1</b> |

## APPENDIX 7

### Fees and Charges

Section 3 of the Localism Act 2011 and Section 93 of the Local Government Act 2003 sets out the **general legal framework regarding charging for services**. **Also, there are various other specific legal provisions and local policy objectives that determine which services are charged for and the level of the charge.**

**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 2025/26 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.

The County Council's policy is to increase discretionary fees and charges by the level of RPI. For 2025/26, it is proposed that these charges are set based on the November OBR Forecast for the 2025/26 financial year to provide an informed average of the likely cost of inflation for the year ahead. The average RPI forecast rate is 3.5% for 2025/26. This is also the financial planning assumption and on which the 2025/26 budget is set. However, all fees and charges are considered on a case-by-case basis

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 2025**, unless otherwise stated.

A full list of the West Sussex Fees and Charges for 2025/26 will be published separately on the County Council's website in April.

#### Adult's Services Fees and Charges

| Service        | Fee or Charge                              | Per What?                         | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type          | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------|--|-----------------------------------|--|---|-------------------|---|--|--------------------|----------------|
| Adult Services | Meeting Space Letting: Small Room (1)      | Hour                              | 10.00  | 10.00   | Exempt (0%)       | <b>10.40</b>  | <b>10.40</b>   | 4.0%               | Cost Recovery  |
| Adult Services | Meeting Space Letting: Medium Room (1)     | Hour                              | 14.00  | 14.00   | Exempt (0%)       | <b>14.50</b>  | <b>14.50</b>   | 3.6%               | Cost Recovery  |
| Adult Services | Meeting Space Letting: Large Room (1)      | Hour                              | 17.00  | 17.00   | Exempt (0%)       | <b>17.60</b>  | <b>17.60</b>   | 3.5%               | Cost Recovery  |
| Adult Services | Care Act 2014: Support Brokerage           | One-off Discretionary Fee         | 212.00                                       | 212.00  | Non-Business (0%) | <b>219.00</b>   | <b>219.00</b>  | 3.3%               | Cost Recovery  |
| Adult Services | Care Act 2014: Support Brokerage           | Review Request                    | 212.00                                       | 212.00  | Non-Business (0%) | <b>219.00</b>   | <b>219.00</b>  | 3.3%               | Cost Recovery  |
| Adult Services | Care Act 2014: Support Brokerage           | Weekly Administration Fee         | 6.50   | 6.50  | Non-Business (0%) | <b>7.00</b>   | <b>7.00</b>  | 7.7%               | Cost Recovery  |
| Adult Services | Care Act 2014: Deferred Payment Agreements | Set-up, One-off Fee               | 670.00                                       | 670.00  | Non-Business (0%) | <b>693.00</b>   | <b>693.00</b>  | 3.4%               | Cost Recovery  |
| Adult Services | Care Act 2014: Deferred Payment Agreements | Property Evaluation - One-off Fee | 326.00                                       | 326.00  | Non-Business (0%) | <b>337.00</b>   | <b>337.00</b>  | 3.4%               | Cost Recovery  |
| Adult Services | Care Act 2014: Deferred Payment Agreements | Weekly Administration Fee         | 10.00  | 10.00   | Non-Business (0%) | <b>10.40</b>  | <b>10.40</b>   | 4.0%               | Cost Recovery  |

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

## APPENDIX 7

### Children and Young People, Learning and Skills Fees and Charges

| Service             | Fee or Charge  | Per What?  | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type           | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|---------------------|--|--|--|---|--------------------|---|--|--------------------|----------------|
| Learning and Skills | Services For Schools: Range of Review and Consultancy Services   | Various  | Various                                      | Various   | Non-Business (0%)  | <b>Various</b>  | <b>Various</b>   | Various            | Cost Recovery  |
| Learning and Skills | Services For Schools: Range of Professional Learning and Development Courses   | Various  | Various                                      | Various   | Non-Business (0%)  | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Learning and Skills | Services For Schools: Products and Services for Children (e.g. Careers Team West Sussex)   | School   | Various                                      | Various   | Outside scope (0%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Governor Services: Training and Support for School Governing Bodies   | Lump Sum Based on Total Pupil Numbers. Less than <150 pupils                   | 1,266.00                                     | 1,266.00  | Exempt (0%)        | <b>1,310.00</b>                                       | <b>1,310.00</b>  | 3.5%               | Cost Recovery  |
| Learning and 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. | 1,390.00                                     | 1,390.00  | Exempt (0%)        | <b>1,439.00</b>                                       | <b>1,439.00</b>  | 3.5%               | Cost Recovery  |
| Learning and 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 | 1,649.00                                     | 1,649.00  | Exempt (0%)        | <b>1,707.00</b>                                       | <b>1,707.00</b>  | 3.5%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Governor Services: Training and Support for School Governing Bodies   | Lump Sum Based on Total Pupil Numbers: >850 pupils or more.                    | 1,774.00                                     | 1,774.00  | Exempt (0%)        | <b>1,836.00</b>                                       | <b>1,836.00</b>  | 3.5%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Learning Outside the Classroom (Including Duke of Edinburgh): Charge to Academies, Further Education Colleges, etc. | Pupil  | 1.80   | 1.80  | Exempt (0%)        | <b>2.00</b>   | <b>2.00</b>  | 11.1%              | Cost Recovery  |
| Learning and Skills | Schools SLA: Sickness Maternity Scheme - Secondary School Teacher  | Weighted Pupil Numbers   | 73.60  | 73.60   | Non-Business (0%)  | <b>76.20</b>  | <b>76.20</b>   | 3.5%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Sickness Maternity Scheme - Primary School Teacher  | Weighted Pupil Numbers   | 46.00  | 46.00   | Non-Business (0%)  | <b>47.60</b>  | <b>47.60</b>   | 3.5%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Sickness Maternity Scheme -Nursery / Planned Places - Teacher   | Weighted Pupil Numbers   | 52.90  | 52.90   | Non-Business (0%)  | <b>54.80</b>  | <b>54.80</b>   | 3.6%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Sickness Maternity Scheme - Special School Teachers   | Weighted Pupil Numbers   | 213.90                                       | 213.90  | Non-Business (0%)  | <b>221.40</b>   | <b>221.40</b>  | 3.5%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Sickness Maternity Scheme - NJC Grades 3/4  | Flat rate, pro-rated for hours   | 6.80   | 6.80  | Non-Business (0%)  | <b>7.00</b>   | <b>7.00</b>  | 2.9%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Sickness Maternity Scheme - NJC Grades 5/6  | Flat rate, pro-rated for hours   | 7.55   | 7.55  | Non-Business (0%)  | <b>7.80</b>   | <b>7.80</b>  | 3.3%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Sickness Maternity Scheme - NJC Grades 7/8  | Flat rate, pro-rated for hours   | 8.30   | 8.30  | Non-Business (0%)  | <b>8.60</b>   | <b>8.60</b>  | 3.6%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Sickness Maternity Scheme - NJC Grades 9/10   | Flat rate, pro-rated for hours   | 9.00   | 9.00  | Non-Business (0%)  | <b>9.30</b>   | <b>9.30</b>  | 3.3%               | Cost Recovery  |
| Learning and Skills | Schools SLA: Schools' Information Services and Financial Management System (Bromcom)   | School   | Pass through contract costs                  | Pass through contract costs                                     | Non-Business (0%)  | <b>Pass through contract costs</b>                    | <b>Pass through contract costs</b>                                       | N/A                | Cost Recovery  |
| Learning and 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%) | <b>Pass through contract costs</b>                    | <b>Pass through contract costs</b>                                       | N/A                | Cost Recovery  |

## APPENDIX 7

| Service                           | Fee or Charge   | Per What?   | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-----------------------------------|---|---|--|---|----------------------|---|--|--------------------|----------------|
| Learning and 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  |
| Learning and 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  |
| Learning and 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  |
| Learning and 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  |
| Learning and 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  |
| Learning and 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  |
| Learning and 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  |
| Learning and 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  |
| HR and Organisational Development | Schools SLA: Employment Support Services  | School, Per Annum   | Various                                      | Various   | Non-Business (0%)    | Various   | Various  | 3.5%               | Cost Recovery  |
| HR and Organisational Development | Schools SLA: Health and Safety  | Per School and Per Pupil  | Various                                      | Various   | Non-Business (0%)    | Various   | Various  | 3.5%               | Cost Recovery  |
| HR and Organisational Development | Schools SLA: Headteacher Recruitment  | Item  | Various                                      | Various   | Standard Rated (20%) | Various   | Various  | 3.5%               | Cost Recovery  |
| HR and Organisational Development | Schools SLA: DBS Charges for Academies  | Item  | Various                                      | Various   | Standard Rated (20%) | Various   | Various  | 3.5%               | Cost Recovery  |
| HR and Organisational Development | Schools SLA: Advert Placement Service ( Academies )   | Item  | N/A  | N/A   | Standard Rated (20%) | Various   | Various  | NEW                | Cost Recovery  |
| HR and Organisational Development | Schools SLA: Health and Safety Stand alone SLAs including Academies H&S SLA, Academies CLEAPSS option A, Academies CLEAPSS option B, Academies bespoke. | School, Per Annum   | N/A  | N/A   | Standard Rated (20%) | Various   | Various  | NEW                | Cost Recovery  |
| HR and Organisational Development | Schools SLA: Ad-Hoc Health and Safety Services; Fire Risk Assessment, Training, Other.  | Item  | N/A  | N/A   | Standard Rated (20%) | Various   | Various  | NEW                | Cost Recovery  |
| Community Safety                  | Schools SLA: Safe Digital Life - Online   | School  | 125.00                                       | 125.00  | Outside Scope (0%)   | 129.00  | 129.00   | 3.2%               | Cost Recovery  |

## APPENDIX 7

| Service             | Fee or Charge  | Per What?         | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|---------------------|--|-------------------|--|---|----------------------|---|--|--------------------|----------------|
| Community Safety    | Schools SLA: Safe Digital Life - Online for Academies and Free Schools                   | School            | 125.00                                       | 150.00  | Standard Rated (20%) | <b>129.00</b>   | <b>154.80</b>  | 3.2%               | Cost Recovery  |
| Community Safety    | Schools SLA: Safe Digital Life - Bespoke Requests  | School            | N/A  | N/A   | Outside Scope (0%)   | <b>Various</b>  | <b>Various</b>   | NEW                | Cost Recovery  |
| Community Safety    | Schools SLA: Safe Digital Life - Bespoke Requests for Academies and Free Schools         | School            | N/A  | N/A   | Outside Scope (0%)   | <b>Various</b>  | <b>Various</b>   | NEW                | Cost Recovery  |
| Learning and Skills | Charges to Schools for Services Provided in Converting to Academy Status                 | School            | 9,000.00                                     | 9,000.00  | Exempt (0%)          | <b>9,000.00</b>                                       | <b>9,000.00</b>  | 0.0%               | Cost Recovery  |
| Learning and Skills | Home to School Transport: Primary School Children Living Within Walking Distance         | Year              | 389.00                                       | 389.00  | Non-Business (0%)    | <b>406.00</b>   | <b>406.00</b>  | 4.4%               | Cost Recovery  |
| Learning and Skills | Home to School Transport: Primary School Children Living Beyond Walking Distance         | Year              | 389.00                                       | 389.00  | Non-Business (0%)    | <b>406.00</b>   | <b>406.00</b>  | 4.4%               | Cost Recovery  |
| Learning and Skills | Home to School Transport: Secondary School Children Living Within Walking Distance       | Year              | 570.00                                       | 570.00  | Non-Business (0%)    | <b>588.00</b>   | <b>588.00</b>  | 3.2%               | Cost Recovery  |
| Learning and Skills | Home to School Transport: Secondary School Children Living Beyond Walking Distance       | Year              | 570.00                                       | 570.00  | Non-Business (0%)    | <b>588.00</b>   | <b>588.00</b>  | 3.2%               | Cost Recovery  |
| Learning and Skills | Home to School Transport: Post 16 Students (Concessionary and Special Educational Needs) | Year              | 826.00                                       | 826.00  | Non-Business (0%)    | <b>854.00</b>   | <b>854.00</b>  | 3.4%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Webinar 1 -2 Hours. EYFS/SEND                                      | Training Attendee | 19.00  | 19.00   | Exempt (0%)          | <b>20.00</b>  | <b>20.00</b>   | 5.3%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Webinar 1 -2 Hours. MAKATON  | Training Attendee | 32.00  | 32.00   | Exempt (0%)          | <b>33.00</b>  | <b>33.00</b>   | 3.1%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Webinar or Face to Face - Half Day Safeguarding                    | Training Attendee | 19.00  | 19.00   | Exempt (0%)          | <b>20.00</b>  | <b>20.00</b>   | 5.3%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Webinar or Face to Face - Half Day EYFS/SEND                       | Training Attendee | 29.00  | 29.00   | Exempt (0%)          | <b>30.00</b>  | <b>30.00</b>   | 3.4%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Webinar or Face to Face - Full Day Safeguarding                    | Training Attendee | 29.00  | 29.00   | Exempt (0%)          | <b>30.00</b>  | <b>30.00</b>   | 3.4%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Webinar or Face to Face - Full Day EYFS/SEND                       | Training Attendee | 59.00  | 59.00   | Exempt (0%)          | <b>61.00</b>  | <b>61.00</b>   | 3.4%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Webinar or Face to Face - Full Day MAKATON                         | Training Attendee | 85.00  | 85.00   | Exempt (0%)          | <b>88.00</b>  | <b>88.00</b>   | 3.5%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Online Course - Log In   | Training Attendee | 10.00  | 10.00   | Exempt (0%)          | <b>10.00</b>  | <b>10.00</b>   | 0.0%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Conference - Face to Face  | Training Attendee | 75.00  | 75.00   | Exempt (0%)          | <b>78.00</b>  | <b>78.00</b>   | 4.0%               | Cost Recovery  |
| Learning and Skills | Early Years Training: Paediatric First Aid - Full 12 Hour Course                         | Training Attendee | 89.00  | 89.00   | Exempt (0%)          | <b>92.00</b>  | <b>92.00</b>   | 3.4%               | Cost Recovery  |

## APPENDIX 7

### Catering Services Fees and Charges

| Service          | Fee or Charge   | Per What?        | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|------------------|---|------------------|--|---|----------------------|---|--|--------------------|----------------|
| Catering Service | Schools SLA: Catering Support Services (Nursery)  | Nursery          | 468.00                                       | 468.00  | Outside Scope (0%)   | <b>484.00</b>   | <b>484.00</b>  | 3.4%               | Cost Recovery  |
| Catering Service | Schools SLA: Catering Support Services (Primary)  | School           | 883.00                                       | 883.00  | Outside Scope (0%)   | <b>914.00</b>   | <b>914.00</b>  | 3.5%               | Cost Recovery  |
| Catering Service | Schools SLA: Catering Support Services (Secondary/ Special)   | School           | 986.00                                       | 986.00  | Outside Scope (0%)   | <b>1,021.00</b>                                       | <b>1,021.00</b>  | 3.5%               | Cost Recovery  |
| Catering Service | Schools SLA: Catering Support Services (Primary Academies/ Free School)                             | School           | 883.00                                       | 1,059.60  | Standard Rated (20%) | <b>914.00</b>   | <b>1,096.80</b>  | 3.5%               | Cost Recovery  |
| Catering Service | Schools SLA: Catering Support Services (Secondary / Special Academies and Free Schools)             | School           | 986.00                                       | 1,183.20  | Standard Rated (20%) | <b>1,021.00</b>                                       | <b>1,225.20</b>  | 3.5%               | Cost Recovery  |
| Catering Service | Schools SLA: Delivery of a School Meals Service (Primary Schools - DIH Easy Lunch only)             | FSM Headcount    | 16.38  | 16.38   | Outside Scope (0%)   | <b>16.77</b>  | <b>16.77</b>   | 2.4%               | Cost Recovery  |
| Catering Service | Schools SLA: Delivery of a School Meals Service (Primary Schools - DIH Easy Lunch only) - Academies | FSM Headcount    | 16.38  | 19.66   | Standard Rated (20%) | <b>16.77</b>  | <b>20.12</b>   | 2.4%               | Cost Recovery  |
| Catering Service | Schools SLA: Delivery of a School Meals Service (Primary Schools)                                   | FSM Headcount    | 64.20  | 64.20   | Outside Scope (0%)   | <b>66.17</b>  | <b>66.17</b>   | 3.1%               | Cost Recovery  |
| Catering Service | Schools SLA: Delivery of a School Meals Service (Primary Schools)- Academies and Free Schools       | FSM Headcount    | 64.20  | 77.04   | Standard Rated (20%) | <b>66.17</b>  | <b>79.40</b>   | 3.1%               | Cost Recovery  |
| Catering Service | Schools SLA: Delivery of a School Meals Service (Special Schools)                                   | FSM Headcount    | Various                                      | Various   | Outside Scope (0%)   | <b>Various</b>  | <b>Various</b>   | 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%) | <b>0.57</b>   | <b>0.68</b>  | 3.6%               | Cost Recovery  |

### Legal Services Fees and Charges

| Service        | Fee or Charge   | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type          | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------|---|-----------|--|---|-------------------|---|--|--------------------|----------------|
| Legal Services | Fee to Copy a Common Land or Town or Village Green Register Entry | Copy      | 30.00  | 30.00   | Non-Business (0%) | <b>31.00</b>  | <b>31.00</b>   | 3.3%               | Cost Recovery  |
| Legal Services | Fee for the Supply of a Definitive Map/Statement Extract          | Copy      | 14.00  | 14.00   | Non-Business (0%) | <b>15.00</b>  | <b>15.00</b>   | 7.1%               | Cost Recovery  |
| Legal Services | Fee for Copy Orders/Agreements                                    | Copy      | 8.00   | 8.00  | Non-Business (0%) | <b>8.00</b>   | <b>8.00</b>  | 0.0%               | Cost Recovery  |
| Legal Services | Fee for Other Copying   | Copy      | 1.30   | 1.30  | Non-Business (0%) | <b>1.30</b>   | <b>1.30</b>  | 0.0%               | Cost Recovery  |
| Legal Services | Fee to process a Highways or CROW Act Landowner Deposit           | Deposit   | 524.00                                       | 524.00  | Non-Business (0%) | <b>542.00</b>   | <b>542.00</b>  | 3.4%               | Cost Recovery  |



## APPENDIX 7

| Service        | Fee or Charge   | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type          | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------|---|-----------|--|---|-------------------|---|--|--------------------|----------------|
| Legal Services | Fee to Process a Corrective Application Made under the Commons Act 2006 | Course    | 1,100.00                                     | 1,100.00  | Non-Business (0%) | <b>1,138.00</b>                                       | <b>1,138.00</b>  | 3.5%               | Cost Recovery  |
| Legal Services | Legal Agreements Linked to S106 Contributions                           | Hour      | 256.00                                       | 256.00  | Non-Business (0%) | <b>265.00</b>   | <b>265.00</b>  | 3.5%               | Cost Recovery  |
| Legal Services | Highway Agreement Works   | Hour      | 256.00                                       | 256.00  | Non-Business (0%) | <b>265.00</b>   | <b>265.00</b>  | 3.5%               | Cost Recovery  |
| Legal Services | Schools SLA: Legal Services   | Item      | Various                                      | Various   | Non-Business (0%) | <b>Various</b>  | <b>Various</b>   | 4.0%               | Cost Recovery  |

### Trading Standards Fees and Charges

| Service           | Fee or Charge  | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|--|-----------|--|---|----------------------|---|--|--------------------|----------------|
| Trading Standards | Weights and Measures Act 1985 - Inspector of Weights & Measures      | Hour      | 96.00  | 115.20  | Standard Rated (20%) | <b>99.00</b>  | <b>118.80</b>  | 3.1%               | Cost Recovery  |
| Trading Standards | Weights and Measures Act 1985 - Support Officer                      | Hour      | 61.00  | 73.20   | Standard Rated (20%) | <b>63.00</b>  | <b>75.60</b>   | 3.3%               | Cost Recovery  |
| Trading Standards | Hourly Charge For Demand Led Discretionary Business Support Services | Hour      | 96.00  | 115.20  | Standard Rated (20%) | <b>99.00</b>  | <b>118.80</b>  | 3.1%               | Cost Recovery  |
| Trading Standards | Variation of Licence - Other Than Name or Address                    | Hour      | 96.00  | 115.20  | Standard Rated (20%) | <b>99.00</b>  | <b>118.80</b>  | 3.1%               | Cost Recovery  |

### Property Services Fees and Charges

| Service           | Fee or Charge   | Per What?               | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|---|-------------------------|--|---|----------------------|---|--|--------------------|----------------|
| Property Services | Schools SLA: Tree Inspection Service (Small) Nursery, Primary, Secondary & Special Schools  | Service Level Agreement | 156.00                                       | 156.00  | Non-Business (0%)    | <b>161.00</b>   | <b>161.00</b>  | 3.2%               | Cost Recovery  |
| Property Services | Schools SLA: Tree Inspection Service (Medium) Nursery, Primary, Secondary & Special Schools | Service Level Agreement | 189.00                                       | 189.00  | Non-Business (0%)    | <b>196.00</b>   | <b>196.00</b>  | 3.7%               | Cost Recovery  |
| Property Services | Schools SLA: Tree Inspection Service (Large) Nursery, Primary, Secondary & Special Schools  | Service Level Agreement | 221.00                                       | 221.00  | Non-Business (0%)    | <b>229.00</b>   | <b>229.00</b>  | 3.6%               | Cost Recovery  |
| Property Services | Schools SLA: Tree Inspection Service (Small) Primary Academy & Secondary Academy Schools    | Service Level Agreement | 156.00                                       | 187.20  | Standard Rated (20%) | <b>161.00</b>   | <b>193.20</b>  | 3.2%               | Cost Recovery  |
| Property Services | Schools SLA: Tree Inspection Service (Medium) Primary Academy & Secondary Academy Schools   | Service Level Agreement | 189.00                                       | 226.80  | Standard Rated (20%) | <b>196.00</b>   | <b>235.20</b>  | 3.7%               | Cost Recovery  |

## APPENDIX 7

| Service           | Fee or Charge  | Per What?               | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|--|-------------------------|--|---|----------------------|---|--|--------------------|----------------|
| Property Services | Schools SLA: Tree Inspection Service (Large) Primary Academy & Secondary Academy Schools                               | Service Level Agreement | 221.00                                       | 265.20  | Standard Rated (20%) | <b>229.00</b>   | <b>274.80</b>  | 3.6%               | Cost Recovery  |
| Property Services | Schools SLA: Level 3 Tree Inspection - Maintained Schools  | Service Level Agreement | Various                                      | Various   | Non-Business (0%)    | <b>Various</b>  | <b>Various</b>   | 8.9%               | Cost Recovery  |
| Property Services | Schools SLA: Level 3 Tree Inspection - Academy Schools   | Service Level Agreement | Various                                      | Various   | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 8.9%               | Cost Recovery  |
| Property Services | Schools SLA: Annual Playground Inspections x 3 (Small) Nursery, Primary, Secondary & Special Schools                   | Service Level Agreement | 221.00                                       | 221.00  | Non-Business (0%)    | <b>229.00</b>   | <b>229.00</b>  | 3.6%               | Cost Recovery  |
| Property Services | Schools SLA: Annual Playground Inspections x3 (Medium) Nursery, Primary, Secondary & Special Schools                   | Service Level Agreement | 238.00                                       | 238.00  | Non-Business (0%)    | <b>246.00</b>   | <b>246.00</b>  | 3.4%               | Cost Recovery  |
| Property Services | Schools SLA: Annual Playground Inspections x3 (Large) Nursery, Primary, Secondary & Special Schools                    | Service Level Agreement | 254.00                                       | 254.00  | Non-Business (0%)    | <b>263.00</b>   | <b>263.00</b>  | 3.5%               | Cost Recovery  |
| Property Services | Schools SLA: Annual Playground Inspections x 3 (Small) Nursery, Primary, Secondary & Special Schools - Academy Schools | Service Level Agreement | 221.00                                       | 265.20  | Standard Rated (20%) | <b>229.00</b>   | <b>274.80</b>  | 3.6%               | Cost Recovery  |
| Property Services | Schools SLA: Annual Playground Inspections x3 (Medium) Nursery, Primary, Secondary & Special Schools - Academy Schools | Service Level Agreement | 238.00                                       | 285.60  | Standard Rated (20%) | <b>246.00</b>   | <b>295.20</b>  | 3.4%               | Cost Recovery  |
| Property Services | Schools SLA: Annual Playground Inspections x3 (Large) Nursery, Primary, Secondary & Special Schools - Academy Schools  | Service Level Agreement | 254.00                                       | 304.80  | Standard Rated (20%) | <b>263.00</b>   | <b>315.60</b>  | 3.5%               | Cost Recovery  |
| Property Services | Schools SLA: Annual Playground Inspections   | Service Level Agreement | 192.00                                       | 192.00  | Non-Business (0%)    | <b>199.00</b>   | <b>199.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Annual Playground Inspections - Academy Schools   | Service Level Agreement | 192.00                                       | 230.40  | Standard Rated (20%) | <b>199.00</b>   | <b>238.80</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Grounds Review & Development Plan (Small) Nursery, Primary, Secondary & Special Schools                   | Service Level Agreement | 189.00                                       | 189.00  | Non-Business (0%)    | <b>196.00</b>   | <b>196.00</b>  | 3.7%               | Cost Recovery  |
| Property Services | Schools SLA: Grounds Review & Development Plan (Medium) Nursery, Primary, Secondary & Special Schools                  | Service Level Agreement | 205.00                                       | 205.00  | Non-Business (0%)    | <b>212.00</b>   | <b>212.00</b>  | 3.4%               | Cost Recovery  |
| Property Services | Schools SLA: Grounds Review & Development Plan (Large) Nursery, Primary, Secondary & Special Schools                   | Service Level Agreement | 271.00                                       | 271.00  | Non-Business (0%)    | <b>280.00</b>   | <b>280.00</b>  | 3.3%               | Cost Recovery  |
| Property Services | Schools SLA: Grounds Review & Development Plan (Small) Primary Academy & Secondary Academy                             | Service Level Agreement | 189.00                                       | 226.80  | Standard Rated (20%) | <b>196.00</b>   | <b>235.20</b>  | 3.7%               | Cost Recovery  |
| Property Services | Schools SLA: Grounds Review & Development Plan (Medium) Primary Academy & Secondary Academy                            | Service Level Agreement | 205.00                                       | 246.00  | Standard Rated (20%) | <b>212.00</b>   | <b>254.40</b>  | 3.4%               | Cost Recovery  |
| Property Services | Schools SLA: Grounds Review & Development Plan (Large) Primary Academy & Secondary Academy                             | Service Level Agreement | 271.00                                       | 325.20  | Standard Rated (20%) | <b>280.00</b>   | <b>336.00</b>  | 3.3%               | Cost Recovery  |
| Property Services | Schools SLA: Buildings Review & Development Plan (Small) Nursery, Primary, Secondary & Special Schools                 | Service Level Agreement | 672.00                                       | 672.00  | Non-Business (0%)    | <b>696.00</b>   | <b>696.00</b>  | 3.6%               | Cost Recovery  |
| Property Services | Schools SLA: Buildings Review & Development Plan (Medium) Nursery, Primary, Secondary & Special Schools                | Service Level Agreement | 848.00                                       | 848.00  | Non-Business (0%)    | <b>878.00</b>   | <b>878.00</b>  | 3.5%               | Cost Recovery  |

## APPENDIX 7

| Service           | Fee or Charge   | Per What?               | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|---|-------------------------|--|---|----------------------|---|--|--------------------|----------------|
| Property Services | Schools SLA: Buildings Review & Development Plan (Large) Nursery, Primary, Secondary & Special Schools    | Service Level Agreement | 1,125.00                                     | 1,125.00  | Non-Business (0%)    | <b>1,164.00</b>                                       | <b>1,164.00</b>  | 3.5%               | Cost Recovery  |
| Property Services | Schools SLA: Buildings Review & Development Plan (Small) Primary Academy & Secondary Academy              | Service Level Agreement | 672.00                                       | 806.40  | Standard Rated (20%) | <b>696.00</b>   | <b>835.20</b>  | 3.6%               | Cost Recovery  |
| Property Services | Schools SLA: Buildings Review & Development Plan (Medium) Primary Academy & Secondary Academy             | Service Level Agreement | 848.00                                       | 1,017.60  | Standard Rated (20%) | <b>878.00</b>   | <b>1,053.60</b>  | 3.5%               | Cost Recovery  |
| Property Services | Schools SLA: Buildings Review & Development Plan (Large) Primary Academy & Secondary Academy              | Service Level Agreement | 1,125.00                                     | 1,350.00  | Standard Rated (20%) | <b>1,164.00</b>                                       | <b>1,396.80</b>  | 3.5%               | Cost Recovery  |
| Property Services | Schools SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools - Seasonal    | Service Level Agreement | 280.00                                       | 280.00  | Non-Business (0%)    | <b>290.00</b>   | <b>290.00</b>  | 3.6%               | Cost Recovery  |
| Property Services | Schools SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools - Seasonal    | Service Level Agreement | 280.00                                       | 336.00  | Standard Rated (20%) | <b>290.00</b>   | <b>348.00</b>  | 3.6%               | Cost Recovery  |
| Property Services | School SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary & Special Schools                | Service Level Agreement | 444.00                                       | 444.00  | Non-Business (0%)    | <b>460.00</b>   | <b>460.00</b>  | 3.6%               | 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%)    | <b>734.00</b>   | <b>734.00</b>  | 3.5%               | 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%) | <b>734.00</b>   | <b>880.80</b>  | 3.5%               | 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%)    | <b>720.00</b>   | <b>Various</b>   | 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%) | <b>720.00</b>   | <b>Various</b>   | 8.9%               | Cost Recovery  |
| Property Services | Schools SLA: Core SLA Subscription (S/M/L) Nursery, Primary, Secondary & Special Schools                  | Service Level Agreement | 1,081.00                                     | 1,081.00  | Non-Business (0%)    | <b>1,119.00</b>                                       | <b>1,119.00</b>  | 3.5%               | Cost Recovery  |
| Property Services | Schools SLA: Core SLA subscription (S/M/L) Primary Academy & Secondary Academy                            | Service Level Agreement | 1,081.00                                     | 1,297.20  | Standard Rated (20%) | <b>1,119.00</b>                                       | <b>1,342.80</b>  | 3.5%               | Cost Recovery  |
| Property Services | Schools SLA: General Consultancy Service (S/M/L) Nursery, Primary, Secondary & Special Schools            | Per Hour                | N/A  | N/A   | Non-Business (0%)    | <b>65.00</b>  | <b>65.00</b>   | NEW                | Cost Recovery  |
| Property Services | Schools SLA: General Consultancy Service (S/M/L) Primary Academy & Secondary Academy                      | Per Hour                | N/A  | N/A   | Standard Rated (20%) | <b>65.00</b>  | <b>78.00</b>   | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Routine Play Equipment Inspection Course - Nursery, Primary, Secondary & Special Schools     | Day                     | N/A  | N/A   | Non-Business (0%)    | <b>190.00</b>   | <b>190.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Routine Play Equipment Inspection Course - Primary Academy & Secondary Academy               | Day                     | N/A  | N/A   | Standard Rated (20%) | <b>190.00</b>   | <b>228.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Control of Substances Hazardous to Health - Nursery, Primary, Secondary & Special Schools    | Day                     | N/A  | N/A   | Non-Business (0%)    | <b>25.00</b>  | <b>25.00</b>   | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Control of Substances Hazardous to Health - Primary Academy & Secondary Academy              | Day                     | N/A  | N/A   | Standard Rated (20%) | <b>25.00</b>  | <b>30.00</b>   | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Legionella - Water Training for School Staff - Nursery, Primary, Secondary & Special Schools | Day                     | N/A  | N/A   | Non-Business (0%)    | <b>70.00</b>  | <b>70.00</b>   | NEW                | Cost Recovery  |

## APPENDIX 7

| Service           | Fee or Charge  | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|--|-----------|--|---|----------------------|---|--|--------------------|----------------|
| Property Services | Schools SLA: Legionella - Water Training for School Staff - Primary Academy & Secondary Academy        | Day       | N/A  | N/A   | Standard Rated (20%) | <b>70.00</b>  | <b>84.00</b>   | NEW                | Cost Recovery  |
| Property Services | Schools SLA: PASMA - Tower for Users - Nursery, Primary, Secondary & Special Schools                   | Day       | N/A  | N/A   | Non-Business (0%)    | <b>180.00</b>   | <b>180.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: PASMA - Tower for Users - Primary Academy & Secondary Academy                             | Day       | N/A  | N/A   | Standard Rated (20%) | <b>180.00</b>   | <b>216.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Portable Appliance Testing (PAT) - Nursery, Primary, Secondary & Special Schools          | Day       | N/A  | N/A   | Non-Business (0%)    | <b>100.00</b>   | <b>100.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Portable Appliance Testing (PAT) - Primary Academy & Secondary Academy                    | Day       | N/A  | N/A   | Standard Rated (20%) | <b>100.00</b>   | <b>120.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Pool Plant Operator - Nursery, Primary, Secondary & Special Schools                       | Day       | N/A  | N/A   | Non-Business (0%)    | <b>510.00</b>   | <b>510.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Pool Plant Operator - Primary Academy & Secondary Academy                                 | Day       | N/A  | N/A   | Standard Rated (20%) | <b>510.00</b>   | <b>612.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Pool Water Treatment - Nursery, Primary, Secondary & Special Schools                      | Day       | N/A  | N/A   | Non-Business (0%)    | <b>510.00</b>   | <b>510.00</b>  | NEW                | Cost Recovery  |
| Property Services | Schools SLA: Pool Water Treatment - Primary Academy & Secondary Academy                                | Day       | N/A  | N/A   | Standard Rated (20%) | <b>510.00</b>   | <b>612.00</b>  | NEW                | Cost Recovery  |
| Property Services | Room Lettings - Main Conference Room and Park Suite at Parkside Horsham - (Both Rooms Booked Together) | Day       | 2,150.00                                     | 2,150.00  | Non-Business (0%)    | <b>2,225.00</b>                                       | <b>2,225.00</b>  | 3.5%               | Cost Recovery  |
| Property Services | Room Lettings at Parkside, Horsham - Park Suite  | Day       | 1,100.00                                     | 1,100.00  | Non-Business (0%)    | <b>1,139.00</b>                                       | <b>1,139.00</b>  | 3.5%               | Cost Recovery  |
| Property Services | Room Lettings at Parkside, Horsham - Main Conference Room  | Day       | 1,100.00                                     | 1,100.00  | Non-Business (0%)    | <b>1,139.00</b>                                       | <b>1,139.00</b>  | 3.5%               | Cost Recovery  |
| Property Services | Room Lettings at Parkside, Horsham - Cowdray Room  | Day       | 350.00                                       | 350.00  | Non-Business (0%)    | <b>362.00</b>   | <b>362.00</b>  | 3.4%               | Cost Recovery  |
| Property Services | Room Lettings at Parkside, Horsham - Goodwood Room   | Day       | 350.00                                       | 350.00  | Non-Business (0%)    | <b>362.00</b>   | <b>362.00</b>  | 3.4%               | Cost Recovery  |
| Property Services | Room Lettings at Parkside, Horsham - Parham Room   | Day       | 350.00                                       | 350.00  | Non-Business (0%)    | <b>362.00</b>   | <b>362.00</b>  | 3.4%               | Cost Recovery  |
| Property Services | Room Lettings at Parkside, Horsham - Cowdray/Goodwood Rooms (Set Up of Rooms Joined Together)          | Day       | 750.00                                       | 750.00  | Non-Business (0%)    | <b>776.00</b>   | <b>776.00</b>  | 3.5%               | Cost Recovery  |
| Property Services | Room Lettings at Parkside, Horsham - Bodium Room   | Day       | 280.00                                       | 280.00  | Non-Business (0%)    | <b>290.00</b>   | <b>290.00</b>  | 3.6%               | Cost Recovery  |
| Property Services | Room Lettings at Parkside, Horsham - Hastings/Knepp Rooms (As One Room)                                | Day       | 180.00                                       | 180.00  | Non-Business (0%)    | <b>186.00</b>   | <b>186.00</b>  | 3.3%               | Cost Recovery  |
| Property Services | Room Lettings at Parkside, Horsham - Lewes Room  | Day       | 150.00                                       | 150.00  | Non-Business (0%)    | <b>155.00</b>   | <b>155.00</b>  | 3.3%               | Cost Recovery  |
| Property Services | Room Lettings - General Meeting Room Bookings For Less Than 10 People                                  | Per Hour  | 45.00  | 45.00   | Non-Business (0%)    | <b>47.00</b>  | <b>47.00</b>   | 4.4%               | Cost Recovery  |

## APPENDIX 7

| Service           | Fee or Charge  | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type          | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|--|-----------|--|---|-------------------|---|--|--------------------|----------------|
| Property Services | Room Lettings - General Meeting Room Bookings For Between 11 and 20 People | Per Hour  | 55.00  | 55.00   | Non-Business (0%) | <b>57.00</b>  | <b>57.00</b>   | 3.6%               | Cost Recovery  |
| Property Services | Room Lettings - General Meeting Room Bookings For Over 21 People           | Per Hour  | 100.00                                       | 100.00  | Non-Business (0%) | <b>104.00</b>   | <b>104.00</b>  | 4.0%               | Cost Recovery  |

### Planning Fees and Charges

| Service           | Fee or Charge  | Per What?  | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|--|--|--|---|----------------------|---|--|--------------------|----------------|
| Planning Services | Monitoring and Records Local Land Charge Fees  | Search   | <b>27.00</b>                                 | <b>32.40</b>  | Standard Rated (20%) | <b>28.00</b>  | <b>33.60</b>   | 3.7%               | Cost Recovery  |
| Planning Services | Monitoring and Records Local Land Charge Search Follow-up                                      | Request  | <b>Various</b>                               | <b>Various</b>  | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Planning Services | Monitoring and Records Highway Boundaries Information  | Request  | <b>Various</b>                               | <b>Various</b>  | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Planning Services | Monitoring and Records S106 Agreement Enquiries  | Hour   | <b>65.00</b>                                 | <b>78.00</b>  | Standard Rated (20%) | <b>70.00</b>  | <b>84.00</b>   | 7.7%               | Cost Recovery  |
| Planning Services | Planning and Transport Policy Access to traffic modelling                                      | Request  | <b>Various</b>                               | <b>Various</b>  | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Planning Services | Planning and Transport Policy Copies of Highway Scheme Plans                                   | Plan   | <b>Various</b>                               | <b>Various</b>  | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Planning Services | Highways Development Management Pre-application Advice Fees                                    | Written Response or Meeting/Site Visit & Written Response            | <b>Various</b>                               | <b>Various</b>  | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Planning Services | Monitoring and Records Monitoring of S106 Contributions  | Per Trigger  | <b>260.00</b>                                | <b>260.00</b>   | Outside Scope (0%)   | <b>270.00</b>   | <b>270.00</b>  | 3.8%               | Cost Recovery  |
| Planning Services | Monitoring and Records Highway Boundaries – Bespoke Enquiries                                  | Hour   | <b>65.00</b>                                 | <b>78.00</b>  | Standard Rated (20%) | <b>70.00</b>  | <b>84.00</b>   | 7.7%               | Cost Recovery  |
| Planning Services | County Planning Pre-application Advice Fees  | Meeting or Site Visit and Written Response, or Written Response Only | <b>Various</b>                               | <b>Various</b>  | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Planning Services | Environment & Heritage Historic Environment Record - Searches                                  | Householder Search   | <b>125.00</b>                                | <b>150.00</b>   | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Planning Services | Environment & Heritage Pre-application Advice Fees   | Written Response or Meeting/Site Visit & Written Response            | <b>Various</b>                               | <b>Various</b>  | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Planning Services | Environment & Heritage Contribution by District and Borough Councils to maintenance of the HER | Annual Fee   | <b>3,000.00</b>                              | <b>3,000.00</b>   | Non-Business (0%)    | <b>3,000.00</b>                                       | <b>3,000.00</b>  | 0.0%               | Cost Recovery  |
| Planning Services | Flood Risk Management Pre-application Advice Fees  | Hectares of development - banded                                     | <b>Various</b>                               | <b>Various</b>  | Standard Rated (20%) | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |

## APPENDIX 7

### Countryside and Rights of Way Fees and Charges

| Service                | Fee or Charge   | Per What?                        | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type          | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | 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                       | 8.00   | 8.00  | Exempt (0%)       | 8.00  | 8.00   | 0.0%               | Cost Recovery  |
| Countryside Services   | Craft Events e.g. Christmas Wreaths (Includes Materials/Drinks)   | Per Person                       | 28.00  | 28.00   | Exempt (0%)       | 29.00   | 29.00  | 3.6%               | 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) | 28.00  | 28.00   | Exempt (0%)       | 29.00   | 29.00  | 3.6%               | Cost Recovery  |
| Countryside Services   | Schools and Hire of Forest School Area (Per Child)  | Per Child                        | 3.00   | 3.00  | Exempt (0%)       | 3.00  | 3.00   | 0.0%               | Cost Recovery  |
| Countryside Services   | Licence Fee for Access Across or on to Council Land   | Application                      | Various                                      | Various   | Non-Business (0%) | Various   | Various  | 12.6%              | Cost Recovery  |
| Rights of Way          | Unopposed Public Path Orders Administrative Fees  | Order                            | 2,990.00                                     | 2,990.00  | Non-Business (0%) | 3,095.00  | 3,095.00   | 3.5%               | 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                            | 1,691.00                                     | 1,691.00  | Non-Business (0%) | 1,750.00  | 1,750.00   | 3.5%               | 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                            | 521.00                                       | 521.00  | Non-Business (0%) | 539.00  | 539.00   | 3.5%               | Cost Recovery  |
| Rights of Way          | Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (21 days emergency/ unplanned orders)  | Path Order                       | 715.00                                       | 715.00  | Non-Business (0%) | 740.00  | 740.00   | 3.5%               | Cost Recovery  |
| Rights of Way          | Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (5 days planned works orders)  | Path Order                       | 715.00                                       | 715.00  | Non-Business (0%) | 740.00  | 740.00   | 3.5%               | Cost Recovery  |

### Waste Fees and Charges

| Service                    | Fee or Charge        | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------------------|----------------------|-----------|--|---|----------------------|---|--|--------------------|----------------|
| Waste Recycling & Disposal | Co-mingled Recyclate | Tonne     | 138.00                                       | 165.60  | Standard Rated (20%) | 145.00  | 174.00   | 5.1%               | Cost Recovery  |
| Waste Recycling & Disposal | Trade Waste Disposal | Tonne     | 193.00                                       | 231.60  | Standard Rated (20%) | 200.00  | 240.00   | 3.6%               | Cost Recovery  |

## APPENDIX 7

| Service                    | Fee or Charge                 | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------------------|-------------------------------|-----------|--|---|----------------------|---|--|--------------------|----------------|
| Waste Recycling & Disposal | Green Waste Disposal          | Tonne     | 81.00  | 97.20   | Standard Rated (20%) | <b>84.00</b>  | <b>100.80</b>  | 3.7%               | Cost Recovery  |
| Waste Recycling & Disposal | WEEE Category A Recycling     | Tonne     | 189.00                                       | 226.80  | Standard Rated (20%) | <b>196.00</b>   | <b>235.20</b>  | 3.7%               | Cost Recovery  |
| Waste Recycling & Disposal | WEEE Category B Recycling     | Tonne     | 529.00                                       | 634.80  | Standard Rated (20%) | <b>548.00</b>   | <b>657.60</b>  | 3.6%               | Cost Recovery  |
| Waste Recycling & Disposal | WEEE Category C Recycling     | Tonne     | 529.00                                       | 634.80  | Standard Rated (20%) | <b>548.00</b>   | <b>657.60</b>  | 3.6%               | Cost Recovery  |
| Waste Recycling & Disposal | WEEE Category D Recycling     | Tonne     | 529.00                                       | 634.80  | Standard Rated (20%) | <b>548.00</b>   | <b>657.60</b>  | 3.6%               | Cost Recovery  |
| Waste Recycling & Disposal | WEEE Category E Recycling     | Tonne     | 189.00                                       | 226.80  | Standard Rated (20%) | <b>196.00</b>   | <b>235.20</b>  | 3.7%               | Cost Recovery  |
| Waste Recycling & Disposal | Single Stream Recyclate       | Tonne     | 16.00  | 19.20   | Standard Rated (20%) | <b>17.00</b>  | <b>20.40</b>   | 6.3%               | Cost Recovery  |
| Waste Recycling & Disposal | Motor Vehicle Tyre Disposal   | Tyre      | 4.90   | 6.00  | Standard Rated (20%) | <b>4.90</b>   | <b>6.00</b>  | 0.0%               | Cost Recovery  |
| Waste Recycling & Disposal | Trade Waste Mattress Disposal | Mattress  | 17.00  | 20.40   | Standard Rated (20%) | <b>18.00</b>  | <b>21.60</b>   | 5.9%               | Cost Recovery  |

### Energy Fees and Charges

| Service         | Fee or Charge  | Per What?       | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-----------------|--|-----------------|--|---|----------------------|---|--|--------------------|----------------|
| Energy Services | School SLA: Schools Display Energy Certificates                | Per Certificate | 63.00  | 63.00   | Non-Business (0%)    | <b>66.00</b>  | <b>66.00</b>   | 4.8%               | Cost Recovery  |
| Energy Services | School SLA: Schools Display Energy Certificates - Academy      | Per Certificate | 63.00  | 75.60   | Standard Rated (20%) | <b>66.00</b>  | <b>79.20</b>   | 4.8%               | Cost Recovery  |
| Energy Services | School SLA: Schools Energy Management Service. Band 1          | 1-5 Meters      | 399.00                                       | 399.00  | Non-Business (0%)    | <b>415.00</b>   | <b>415.00</b>  | 4.0%               | Cost Recovery  |
| Energy Services | School SLA: Schools Energy Management Service. Band 1. Academy | 1-5 Meters      | 399.00                                       | 478.80  | Standard Rated (20%) | <b>415.00</b>   | <b>498.00</b>  | 4.0%               | Cost Recovery  |
| Energy Services | School SLA: Schools Energy Management Service. Band 2          | 6-9 Meters      | 469.00                                       | 469.00  | Non-Business (0%)    | <b>490.00</b>   | <b>490.00</b>  | 4.5%               | Cost Recovery  |
| Energy Services | School SLA: Schools Energy Management Service. Band 2. Academy | 6-9 Meters      | 469.00                                       | 562.80  | Standard Rated (20%) | <b>490.00</b>   | <b>588.00</b>  | 4.5%               | Cost Recovery  |
| Energy Services | School SLA: Schools Energy Management Service. Band 3          | 10+ Meters      | 585.00                                       | 585.00  | Non-Business (0%)    | <b>610.00</b>   | <b>610.00</b>  | 4.3%               | Cost Recovery  |

## APPENDIX 7

| Service         | Fee or Charge  | Per What?  | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-----------------|--|------------|--|---|----------------------|---|--|--------------------|----------------|
| Energy Services | School SLA: Schools Energy Management Service. Band 3. Academy | 10+ Meters | 585.00                                       | 702.00  | Standard Rated (20%) | <b>610.00</b>   | <b>732.00</b>  | 4.3%               | Cost Recovery  |

### Finance Fees and Charges

| Service                    | Fee or Charge   | Per What?         | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type          | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------------------|---|-------------------|--|---|-------------------|---|--|--------------------|----------------|
| Schools Financial Services | Schools SLA: Schools Financial Services - Nursery, Primary, Secondary and Special Schools   | School, Per Annum | £1,250 per school plus £0.57 per pupil       | £1,250 per school plus £0.57 per pupil                          | Non-Business (0%) | <b>£1,294 per school plus £0.59 per pupil</b>         | <b>£1,294 per school plus £0.59 per pupil</b>                            | 3.5%               | Cost Recovery  |
| Schools Financial Services | Schools SLA: Schools Financial Services - Year-end Financial Closedown - Minimum of 4 Hours | Fixed (4 hours)   | 168.00                                       | 168.00  | Non-Business (0%) | <b>174.00</b>   | <b>174.00</b>  | 3.6%               | Cost Recovery  |
| Schools Financial Services | Schools SLA: Group Training Courses or Workshops (Half Day)                                 | Person            | 50.00  | 50.00   | Non-Business (0%) | <b>50.00</b>  | <b>50.00</b>   | 0.0%               | Cost Recovery  |
| Schools Financial Services | Schools SLA: Group Training Courses or Workshops (Full Day)                                 | Person            | 80.00  | 80.00   | Non-Business (0%) | <b>80.00</b>  | <b>80.00</b>   | 0.0%               | Cost Recovery  |
| Schools Financial Services | Schools SLA: Group Training Courses or Workshops (Online)                                   | Person            | 20.00  | 20.00   | Non-Business (0%) | <b>20.00</b>  | <b>20.00</b>   | 0.0%               | Cost Recovery  |
| Schools Financial Services | Schools Financial Services - Pre-booked Visits to Schools - Minimum 2.5 hours               | Hours             | 151.00                                       | 151.00  | Non-Business (0%) | <b>156.50</b>   | <b>156.50</b>  | 3.6%               | Cost Recovery  |
| Schools Financial Services | Schools Financial Services - Pre-booked Dial-ups to Schools                                 | Hour              | 42.00  | 42.00   | Non-Business (0%) | <b>43.50</b>  | <b>43.50</b>   | 3.6%               | Cost Recovery  |
| Schools Financial Services | Schools SLA: Schools Financial Services - School Fund support                               | Fixed             | 105.00                                       | 105.00  | Non-Business (0%) | <b>109.00</b>   | <b>109.00</b>  | 3.8%               | Cost Recovery  |

### Fire Service Fees and Charges

| Service                                    | Fee or Charge  | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|--|--|-----------|--|---|----------------------|---|--|--------------------|----------------|
| Fire and Rescue Service - Special Services | Major appliance/Large Vehicle & Crew (e.g. Aerial Ladder Platform, Bulk Water Carrier) | Hour      | 441.00                                       | 529.20  | Standard Rated (20%) | <b>460.00</b>   | <b>552.00</b>  | 4.3%               | Cost Recovery  |
| Fire and Rescue Service - Special Services | Pumping Appliance  | Hour      | 490.00                                       | 588.00  | Standard Rated (20%) | <b>510.00</b>   | <b>612.00</b>  | 4.1%               | Cost Recovery  |
| Fire and Rescue Service - Special Services | Small Vehicle (e.g. 4x4, Community Engagement Vehicle)                                 | Hour      | 370.00                                       | 444.00  | Standard Rated (20%) | <b>385.00</b>   | <b>462.00</b>  | 4.1%               | Cost Recovery  |
| Fire and Rescue Service - Special Services | Copy of IRS report   | Report    | 120.00                                       | 144.00  | Standard Rated (20%) | <b>125.00</b>   | <b>150.00</b>  | 4.2%               | Cost Recovery  |



## APPENDIX 7

| Service                                       | Fee or Charge   | Per What?               | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|---|---|-------------------------|--|---|----------------------|---|--|--------------------|----------------|
| Fire and Rescue Service - Special Services    | Fire Investigation Interview                              | Hour                    | 180.00                                       | 216.00  | Standard Rated (20%) | <b>190.00</b>   | <b>228.00</b>  | 5.6%               | Cost Recovery  |
| Fire and Rescue Service - Special Services    | Copy of Fire Report                                       | Report                  | 555.00                                       | 666.00  | Standard Rated (20%) | <b>575.00</b>   | <b>690.00</b>  | 3.6%               | Cost Recovery  |
| Fire and Rescue Service - Special Services    | Labour (dependent on role) - First Hour or Part Thereof   | Hour                    | 95.00  | 114.00  | Standard Rated (20%) | <b>100.00</b>   | <b>120.00</b>  | 5.3%               | Cost Recovery  |
| Fire and Rescue Service - Special Services    | Labour (dependent on role) - Each Subsequent 30 Minutes   | Half Hour               | 55.00  | 66.00   | Standard Rated (20%) | <b>60.00</b>  | <b>72.00</b>   | 9.1%               | Cost Recovery  |
| Fire and Rescue Service - Special Services    | Event Charges   | Hour                    | 450.00                                       | 540.00  | Standard Rated (20%) | <b>465.00</b>   | <b>558.00</b>  | 3.3%               | Cost Recovery  |
| Fire and Rescue Service - Special Services    | Primary Authority Scheme (PAS) - Hourly Fee               | Hour                    | 90.00  | 90.00   | Exempt (0%)          | <b>95.00</b>  | <b>95.00</b>   | NEW                | Cost Recovery  |
| Fire and Rescue Service - Special Services    | Open Course Face to Face Training - Fire Safety - Various | Per Head                | 145.00                                       | 145.00  | Exempt (0%)          | <b>150.00</b>   | <b>150.00</b>  | 3.4%               | Cost Recovery  |
| Fire and Rescue Service - Special Services    | On-Site Face to Face Training - Fire Safety Awareness     | Course - Max 20 people. | 395.00                                       | 395.00  | Exempt (0%)          | <b>395.00</b>   | <b>395.00</b>  | 0.0%               | Cost Recovery  |
| Fire and Rescue Service - Special Services    | On-Site Face to Face Training - Fire Extinguisher         | Course - Max 15 people. | 495.00                                       | 495.00  | Exempt (0%)          | <b>495.00</b>   | <b>495.00</b>  | 0.0%               | Cost Recovery  |
| Fire and Rescue Service - Special Services    | On-Site Face to Face Training - Fire Warden               | Course - Max 15 people. | 660.00                                       | 660.00  | Exempt (0%)          | <b>680.00</b>   | <b>680.00</b>  | 3.0%               | Cost Recovery  |
| Fire and Rescue Service - Commercial Training | On-Site Face to Face Training - Manual Handling           | Course - Max 15 people. | 660.00                                       | 660.00  | Exempt (0%)          | <b>680.00</b>   | <b>680.00</b>  | 3.0%               | Cost Recovery  |
| Fire and Rescue Service - Commercial Training | On-Site Face to Face Training - Management of Fire Risk   | Course - Max 15 people. | 660.00                                       | 660.00  | Exempt (0%)          | <b>680.00</b>   | <b>680.00</b>  | 3.0%               | Cost Recovery  |
| Fire and Rescue Service - Commercial Training | Fire Extinguisher Maintenance                             | Extinguisher            | Various                                      | Various   | Exempt (0%)          | <b>Various</b>  | <b>Various</b>   | 2.0%               | Cost Recovery  |

### Records Office Fees and Charges

| Service       | Fee or Charge                                   | Per What?  | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|---------------|---|------------|--|---|----------------------|---|--|--------------------|----------------|
| Record Office | Room Hire of Work Room (Up to 12 People)        | Full Day   | 110.00                                       | 110.00  | Exempt (0%)          | <b>120.00</b>   | <b>120.00</b>  | 9.1%               | Cost Recovery  |
| Record Office | Publication Fees for National Media/Periodicals | Photograph | 27.08  | 32.50   | Standard Rated (20%) | <b>28.33</b>  | <b>34.00</b>   | 4.6%               | Cost Recovery  |
| Record Office | Record Office 'Surgeries'                       | Hour       | 37.50  | 45.00   | Standard Rated (20%) | <b>37.50</b>  | <b>45.00</b>   | 0.0%               | Cost Recovery  |

## APPENDIX 7

| Service       | Fee or Charge  | Per What?  | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|---------------|--|------------|--|---|----------------------|---|--|--------------------|----------------|
| Record Office | Publication Fees for Other Commercial Publications           | Photograph | 37.50  | 45.00   | Standard Rated (20%) | <b>37.50</b>  | <b>45.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Publication Fees for Local Media                             | Photograph | 10.00  | 12.00   | Standard Rated (20%) | <b>10.00</b>  | <b>12.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Not For Profit or Scholarly Publication (up to 1,000 copies) | Photograph | 4.17   | 5.00  | Standard Rated (20%) | <b>4.17</b>   | <b>5.00</b>  | 0.0%               | Cost Recovery  |
| Record Office | Commercial Publications (Print Run Over 1,000 Copies)        | Photograph | 33.33  | 40.00   | Standard Rated (20%) | <b>33.33</b>  | <b>40.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Front or Back Cover (Additional, Per Image)                  | Photograph | 16.67  | 20.00   | Standard Rated (20%) | <b>16.67</b>  | <b>20.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | E-Book (Additional, Per Image)                               | Photograph | 8.33   | 10.00   | Standard Rated (20%) | <b>8.33</b>   | <b>10.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Website: Not For Profit (Web-Optimised Image)                | Photograph | 4.17   | 5.00  | Standard Rated (20%) | <b>4.17</b>   | <b>5.00</b>  | 0.0%               | Cost Recovery  |
| Record Office | Website: Commercial (Web-Optimised Image)                    | Photograph | 33.33  | 40.00   | Standard Rated (20%) | <b>33.33</b>  | <b>40.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Film or TV Feature: Local or Regional                        | Photograph | 41.67  | 50.00   | Standard Rated (20%) | <b>41.67</b>  | <b>50.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Film or TV Feature: UK (or Single Country)                   | Photograph | 62.50  | 75.00   | Standard Rated (20%) | <b>62.50</b>  | <b>75.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Film or TV Feature: International and Streaming              | Photograph | 83.33  | 100.00  | Standard Rated (20%) | <b>83.33</b>  | <b>100.00</b>  | 0.0%               | Cost Recovery  |
| Record Office | Conservation Work (Per Hour, Excluding Materials)            | Hour       | 29.17  | 35.00   | Standard Rated (20%) | <b>29.17</b>  | <b>35.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Exhibition: Local (West Sussex) or Temporary                 | Photograph | 8.33   | 10.00   | Standard Rated (20%) | <b>8.33</b>   | <b>10.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Exhibition: Commercial or Permanent                          | Photograph | 33.33  | 26.00   | Standard Rated (20%) | <b>33.33</b>  | <b>40.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Scanned Image and Print A3                                   | Sheet      | 21.67  | 26.00   | Standard Rated (20%) | <b>23.33</b>  | <b>28.00</b>   | 7.7%               | Cost Recovery  |
| Record Office | Scanned Image and Print A3-A1                                | Sheet      | 43.33  | 52.00   | Standard Rated (20%) | <b>46.67</b>  | <b>56.00</b>   | 7.7%               | Cost Recovery  |
| Record Office | Scanned Image and Print A4                                   | Sheet      | 10.83  | 13.00   | Standard Rated (20%) | <b>11.67</b>  | <b>14.00</b>   | 7.8%               | Cost Recovery  |
| Record Office | Supply of Scanned Image - A3-A0                              | Sheet      | 26.67  | 32.00   | Standard Rated (20%) | <b>26.67</b>  | <b>32.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Supply of Scanned Image - A4-A3                              | Sheet      | 13.33  | 16.00   | Standard Rated (20%) | <b>13.33</b>  | <b>16.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Supply of Scanned Image - up to A4                           | Sheet      | 6.67   | 8.00  | Standard Rated (20%) | <b>6.67</b>   | <b>8.00</b>  | 0.0%               | Cost Recovery  |

## APPENDIX 7

| Service       | Fee or Charge                            | Per What?  | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|---------------|--|------------|--|---|----------------------|---|--|--------------------|----------------|
| Record Office | Car Parking - Full Day                   | Day        | 7.08   | 8.50  | Standard Rated (20%) | <b>7.50</b>   | <b>9.00</b>  | 5.9%               | Cost Recovery  |
| Record Office | Car Parking - Half Day                   | Half Day   | 3.54   | 4.25  | Standard Rated (20%) | <b>3.75</b>   | <b>4.50</b>  | 5.9%               | Cost Recovery  |
| Record Office | Daytime Tours of Record Office           | Tour       | 40.00  | 40.00   | Exempt (0%)          | <b>40.00</b>  | <b>40.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Genealogical Research Fees               | Tour       | 30.00  | 36.00   | Standard Rated (20%) | <b>30.00</b>  | <b>36.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Other Searches                           | Hour       | 30.00  | 36.00   | Standard Rated (20%) | <b>30.00</b>  | <b>36.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Evening Tours of Record Office           | Tour       | 80.00  | 80.00   | Exempt (0%)          | <b>80.00</b>  | <b>80.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Out of Office Talks                      | Talk       | 66.67  | 80.00   | Standard Rated (20%) | <b>66.67</b>  | <b>80.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Online Talks (Per Person)                | Talk       | 5.00   | 5.00  | Exempt (0%)          | <b>5.00</b>   | <b>5.00</b>  | 0.0%               | Cost Recovery  |
| Record Office | Short Research Fee                       | 30 Minutes | 15.00  | 18.00   | Standard Rated (20%) | <b>15.00</b>  | <b>18.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Evening Talks at the Record Office       | Person     | 6.67   | 8.00  | Standard Rated (20%) | <b>6.67</b>   | <b>8.00</b>  | 0.0%               | Cost Recovery  |
| Record Office | Self-service Microform Copying           | Sheet      | 0.50   | 0.60  | Standard Rated (20%) | <b>0.50</b>   | <b>0.60</b>  | 0.0%               | Cost Recovery  |
| Record Office | Self-service Printing from Computer      | Sheet      | 0.50   | 0.60  | Standard Rated (20%) | <b>0.50</b>   | <b>0.60</b>  | 0.0%               | Cost Recovery  |
| Record Office | A3 and A4 Photocopies                    | Sheet      | 0.63   | 0.75  | Standard Rated (20%) | <b>0.63</b>   | <b>0.75</b>  | 0.0%               | Cost Recovery  |
| Record Office | Coffee Time Sessions                     | Person     | 8.00   | 8.00  | Exempt (0%)          | <b>8.00</b>   | <b>8.00</b>  | 0.0%               | Cost Recovery  |
| Record Office | Photocopies - A3 Colour                  | Sheet      | 4.17   | 5.00  | Standard Rated (20%) | <b>5.00</b>   | <b>6.00</b>  | 19.9%              | Cost Recovery  |
| Record Office | Photocopies - A4 Colour                  | Sheet      | 2.08   | 2.50  | Standard Rated (20%) | <b>2.50</b>   | <b>3.00</b>  | 20.2%              | Cost Recovery  |
| Record Office | Digital Copy of Tithe Map (CD version)   | Document   | 20.83  | 25.00   | Standard Rated (20%) | <b>25.00</b>  | <b>30.00</b>   | 20.0%              | Cost Recovery  |
| Record Office | Filming On-Site                          | Day        | 291.67                                       | 350.00  | Standard Rated (20%) | <b>316.67</b>   | <b>380.00</b>  | 8.6%               | Cost Recovery  |
| Record Office | Room Hire of Work Room (up to 12 people) | Half Day   | 60.00  | 60.00   | Exempt (0%)          | <b>60.00</b>  | <b>60.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Certified Copies of Documents            | Document   | 16.67  | 20.00   | Standard Rated (20%) | <b>18.33</b>  | <b>22.00</b>   | 10.0%              | Cost Recovery  |

## APPENDIX 7

| Service       | Fee or Charge                  | Per What?   | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|---------------|--------------------------------|-------------|--|---|----------------------|---|--|--------------------|----------------|
| Record Office | DIY Photography in Search Room | Day         | 10.00  | 12.00   | Standard Rated (20%) | <b>10.00</b>  | <b>12.00</b>   | 0.0%               | Cost Recovery  |
| Record Office | Baptism Certificate            | Certificate | 28.33  | 34.00   | Standard Rated (20%) | <b>30.00</b>  | <b>36.00</b>   | 5.9%               | Cost Recovery  |

### Library Service Fees and Charges

| Service         | Fee or Charge  | Per What?                         | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type          | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-----------------|--|-----------------------------------|--|---|-------------------|---|--|--------------------|----------------|
| Library Service | Audiobooks (up to 8 cassettes/CDs)                               | 3 Weeks                           | 1.50   | 1.50  | Non-Business (0%) | <b>1.55</b>   | <b>1.55</b>  | 3.3%               | Cost Recovery  |
| Library Service | Audiobooks (9+ cassettes/CDs)                                    | 3 Weeks                           | 3.00   | 3.00  | Non-Business (0%) | <b>3.10</b>   | <b>3.10</b>  | 3.3%               | Cost Recovery  |
| Library Service | Audiobooks (Playaway - digital audio)                            | 3 Weeks                           | 3.00   | 3.00  | Non-Business (0%) | <b>3.10</b>   | <b>3.10</b>  | 3.3%               | Cost Recovery  |
| Library Service | CDs - Other  | 1 Week                            | 1.50   | 1.50  | Non-Business (0%) | <b>1.55</b>   | <b>1.55</b>  | 3.3%               | Cost Recovery  |
| Library Service | Reservation Fees - Books reserved directly online                | Item                              | 0.75   | 0.75  | Non-Business (0%) | <b>0.75</b>   | <b>0.75</b>  | 0.0%               | Cost Recovery  |
| Library Service | Reservation Fees - Books in West Sussex or Partnership Libraries | Item                              | 1.00   | 1.00  | Non-Business (0%) | <b>1.00</b>   | <b>1.00</b>  | 0.0%               | Cost Recovery  |
| Library Service | Reservation Fees - Books from Elsewhere                          | Item                              | 8.50   | 8.50  | Non-Business (0%) | <b>8.75</b>   | <b>8.75</b>  | 2.9%               | Cost Recovery  |
| Library Service | Reservation Fees - Books from British Library                    | Item                              | 13.00  | 13.00   | Non-Business (0%) | <b>13.50</b>  | <b>13.50</b>   | 3.8%               | Cost Recovery  |
| Library Service | Overdue Charges (Administration Charge for overdue letter)       | Letter                            | 2.00   | 2.00  | Non-Business (0%) | <b>2.10</b>   | <b>2.10</b>  | 5.0%               | Cost Recovery  |
| Library Service | Overdue Charges (Adult Books)                                    | Day                               | 0.32   | 0.32  | Non-Business (0%) | <b>0.33</b>   | <b>0.33</b>  | 3.1%               | Cost Recovery  |
| Library Service | Overdue Charges (Audio Books)                                    | Day                               | 0.32   | 0.32  | Non-Business (0%) | <b>0.33</b>   | <b>0.33</b>  | 3.1%               | Cost Recovery  |
| Library Service | Overdue Charges (Music CDs)                                      | Day                               | 0.32   | 0.32  | Non-Business (0%) | <b>0.33</b>   | <b>0.33</b>  | 3.1%               | Cost Recovery  |
| Library Service | Membership Card Replacement                                      | Card                              | 2.00   | 2.00  | Non-Business (0%) | <b>2.10</b>   | <b>2.10</b>  | 5.0%               | Cost Recovery  |
| Library Service | Exhibition Booking Fee   | Per week, When Items Are For Sale | 15.00  | 15.00   | Exempt (0%)       | <b>15.50</b>  | <b>15.50</b>   | 3.3%               | Cost Recovery  |

## APPENDIX 7

| Service         | Fee or Charge   | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-----------------|---|-----------|--|---|----------------------|---|--|--------------------|----------------|
| Library Service | Fax: to UK  | Per Page  | 1.88   | 2.25  | Standard Rated (20%) | <b>1.92</b>   | <b>2.30</b>  | 2.4%               | Cost Recovery  |
| Library Service | Fax: to Europe  | Per Page  | 2.50   | 3.00  | Standard Rated (20%) | <b>2.58</b>   | <b>3.10</b>  | 3.2%               | Cost Recovery  |
| Library Service | Fax: to Rest of World   | Per Page  | 3.17   | 3.80  | Standard Rated (20%) | <b>3.25</b>   | <b>3.90</b>  | 2.7%               | Cost Recovery  |
| Library Service | Fax: Receiving Fax  | Per Page  | 1.25   | 1.50  | Standard Rated (20%) | <b>1.29</b>   | <b>1.55</b>  | 3.2%               | Cost Recovery  |
| Library Service | Photocopying - A4 Black and White                                   | Copy      | 0.13   | 0.15  | Standard Rated (20%) | <b>0.13</b>   | <b>0.15</b>  | 0.0%               | Cost Recovery  |
| Library Service | Photocopying - A3 Black and White                                   | Copy      | 0.17   | 0.20  | Standard Rated (20%) | <b>0.17</b>   | <b>0.20</b>  | 0.0%               | Cost Recovery  |
| Library Service | Photocopying - A4 Colour  | Copy      | 0.42   | 0.50  | Standard Rated (20%) | <b>0.42</b>   | <b>0.50</b>  | 0.0%               | Cost Recovery  |
| Library Service | Photocopying - A3 Colour  | Copy      | 0.83   | 1.00  | Standard Rated (20%) | <b>0.83</b>   | <b>1.00</b>  | 0.0%               | Cost Recovery  |
| Library Service | Printing: charge for Internet Prints - A4 Black and White           | Page      | 0.17   | 0.20  | Standard Rated (20%) | <b>0.17</b>   | <b>0.20</b>  | 0.0%               | Cost Recovery  |
| Library Service | Printing: charge for Internet Prints - A4 Colour                    | Page      | 0.50   | 0.60  | Standard Rated (20%) | <b>0.50</b>   | <b>0.60</b>  | 0.0%               | Cost Recovery  |
| Library Service | Public Access Computers: Charge for non-members using PCs           | Hour      | 1.88   | 2.25  | Standard Rated (20%) | <b>1.92</b>   | <b>2.30</b>  | 2.4%               | Cost Recovery  |
| Library Service | Reading Groups - Subscription                                       | Year      | 30.83  | 37.00   | Standard Rated (20%) | <b>31.67</b>  | <b>38.00</b>   | 2.7%               | Cost Recovery  |
| Library Service | Lost and damaged book - admin fee (in addition to replacement cost) | Item      | 2.00   | 2.00  | Non-Business (0%)    | <b>2.10</b>   | <b>2.10</b>  | 5.0%               | Cost Recovery  |
| Library Service | Lettings - Community Use  | 1 Hour    | 11.00  | 11.00   | Exempt (0%)          | <b>11.00</b>  | <b>11.00</b>   | 0.0%               | Cost Recovery  |
| Library Service | Lettings - SME Business   | 1 Hour    | 22.00  | 22.00   | Exempt (0%)          | <b>23.00</b>  | <b>23.00</b>   | 4.5%               | Cost Recovery  |
| Library Service | Lettings - Commercial Use   | 1 Hour    | 44.00  | 44.00   | Exempt (0%)          | <b>46.00</b>  | <b>46.00</b>   | 4.5%               | Cost Recovery  |
| Library Service | Room Lettings - Crawley Library Meeting Rooms - Community Use       | 1 Hour    | 13.00  | 13.00   | Exempt (0%)          | <b>13.00</b>  | <b>13.00</b>   | 0.0%               | Cost Recovery  |
| Library Service | Room Lettings - Crawley Library Meeting Rooms - SME Business Use    | 1 Hour    | 26.00  | 26.00   | Exempt (0%)          | <b>27.00</b>  | <b>27.00</b>   | 3.8%               | Cost Recovery  |
| Library Service | Room Lettings - Crawley Library Meeting Rooms - Commercial Use      | 1 Hour    | 52.00  | 52.00   | Exempt (0%)          | <b>54.00</b>  | <b>54.00</b>   | 3.8%               | Cost Recovery  |
| Library Service | Room Lettings - Longley Exhibition Room - Community Use             | 1 Hour    | 24.00  | 24.00   | Exempt (0%)          | <b>24.00</b>  | <b>24.00</b>   | 0.0%               | Cost Recovery  |

## APPENDIX 7

| Service         | Fee or Charge  | Per What?              | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-----------------|--|------------------------|--|---|----------------------|---|--|--------------------|----------------|
| Library Service | Room Lettings - Longley Exhibition Room - SME Business Use                         | 1 Hour                 | 48.00  | 48.00   | Exempt (0%)          | <b>49.00</b>  | <b>49.00</b>   | 2.1%               | Cost Recovery  |
| Library Service | Room Lettings - Longley Exhibition Room - Commercial Use                           | 1 Hour                 | 96.00  | 96.00   | Exempt (0%)          | <b>99.00</b>  | <b>99.00</b>   | 3.1%               | Cost Recovery  |
| Library Service | Room Lettings - Worthing Library Lecture Theatre - Community Use                   | 1 Hour                 | 24.00  | 24.00   | Exempt (0%)          | <b>24.00</b>  | <b>24.00</b>   | 0.0%               | Cost Recovery  |
| Library Service | Room Lettings - Worthing Library Lecture Theatre - SME Business Use                | 1 Hour                 | 48.00  | 48.00   | Exempt (0%)          | <b>49.00</b>  | <b>49.00</b>   | 2.1%               | Cost Recovery  |
| Library Service | Room Lettings - Worthing Library Lecture Theatre - Commercial Use                  | 1 Hour                 | 96.00  | 96.00   | Exempt (0%)          | <b>99.00</b>  | <b>99.00</b>   | 3.1%               | Cost Recovery  |
| Library Service | Schools SLA - School Library Service (Under 110 Pupils)                            | Per School             | 944.00                                       | 944.00  | Exempt (0%)          | <b>982.00</b>   | <b>982.00</b>  | 4.0%               | Cost Recovery  |
| Library Service | Schools SLA - School Library Service (Under 110 Pupils) Academies and Free Schools | Per School             | 944.00                                       | 1132.80   | Standard Rated (20%) | <b>982.00</b>   | <b>1,178.40</b>  | 4.0%               | Cost Recovery  |
| Library Service | Schools SLA - School Library Service (Over 110 Pupils)                             | Per School & Per Pupil | 4.20   | 4.20  | Exempt (0%)          | <b>4.37</b>   | <b>4.37</b>  | 4.0%               | Cost Recovery  |
| Library Service | Schools SLA - School Library Service (Over 110 Pupils) Academies and Free Schools  | Per Pupil              | 4.20   | 5.04  | Standard Rated (20%) | <b>4.37</b>   | <b>5.24</b>  | 4.0%               | Cost Recovery  |

### Registration Fees and Charges

| Service              | Fee or Charge   | Per What?       | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------------|---|-----------------|--|---|----------------------|---|--|--------------------|----------------|
| Registration Service | Individually organised Citizenship ceremony for one person at a Registration Office or Virtually  | Ceremony        | 113.33                                       | 136.00  | Standard Rated (20%) | <b>117.50</b>   | <b>141.00</b>  | 3.7%               | Cost Recovery  |
| Registration Service | Individually organised Citizenship Ceremony for a Family at a Registration Office or Virtually  | Family Ceremony | 148.33                                       | 178.00  | Standard Rated (20%) | <b>153.33</b>   | <b>184.00</b>  | 3.4%               | Cost Recovery  |
| Registration Service | Individually organised Citizenship Ceremony for one person at a Registration Office or Virtually on a Saturday                                  | Ceremony        | 128.33                                       | 154.00  | Standard Rated (20%) | <b>132.50</b>   | <b>159.00</b>  | 3.2%               | Cost Recovery  |
| Registration Service | Individually organised Citizenship Ceremony for a Family at a Registration Office or Virtually on a Saturday                                    | Family Ceremony | 158.33                                       | 190.00  | Standard Rated (20%) | <b>164.17</b>   | <b>197.00</b>  | 3.7%               | Cost Recovery  |
| Registration Service | Non-Statutory Ceremonies - Fee for Commemorative Certificate  | Certificate     | 9.17   | 11.00   | Standard Rated (20%) | <b>10.00</b>  | <b>12.00</b>   | 9.1%               | 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          | 12.50  | 15.00   | Standard Rated (20%) | <b>13.33</b>  | <b>16.00</b>   | 6.6%               | 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        | 258.00                                       | 258.00  | Non-Business (0%)    | <b>267.00</b>   | <b>267.00</b>  | 3.5%               | Cost Recovery  |

## APPENDIX 7

| Service              | Fee or Charge  | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------------|--|-----------|--|---|----------------------|---|--|--------------------|----------------|
| Registration Service | Attendance of Registrars in a West Sussex Venue. Cat A Room (e.g. Balcony) To Register a Marriage/ Civil Partnership - Friday                      | Ceremony  | 333.00                                       | 333.00  | Non-Business (0%)    | <b>345.00</b>   | <b>345.00</b>  | 3.6%               | 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  | 368.00                                       | 368.00  | Non-Business (0%)    | <b>381.00</b>   | <b>381.00</b>  | 3.5%               | 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  | 480.00                                       | 480.00  | Non-Business (0%)    | <b>497.00</b>   | <b>497.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat A) - Monday - Thursday                                    | Ceremony  | 235.00                                       | 282.00  | Standard Rated (20%) | <b>243.33</b>   | <b>292.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat A) - Friday   | Ceremony  | 298.33                                       | 358.00  | Standard Rated (20%) | <b>308.33</b>   | <b>370.00</b>  | 3.4%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat A) - Saturday / Sunday                                    | Ceremony  | 326.67                                       | 392.00  | Standard Rated (20%) | <b>338.33</b>   | <b>406.00</b>  | 3.6%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat A) - Public Holiday                                       | Ceremony  | 420.00                                       | 504.00  | Standard Rated (20%) | <b>435.00</b>   | <b>522.00</b>  | 3.6%               | 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  | 309.00                                       | 309.00  | Non-Business (0%)    | <b>320.00</b>   | <b>320.00</b>  | 3.6%               | 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  | 377.00                                       | 377.00  | Non-Business (0%)    | <b>390.00</b>   | <b>390.00</b>  | 3.4%               | Cost Recovery  |
| Registration Service | Attendance of Registrars in a West Sussex Venue. Cat B Room (e.g. Parlour, Henshall) To Register a Marriage/ Civil Partnership - Saturday / Sunday | Ceremony  | 446.00                                       | 446.00  | Non-Business (0%)    | <b>462.00</b>   | <b>462.00</b>  | 3.6%               | 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  | 583.00                                       | 583.00  | Non-Business (0%)    | <b>603.00</b>   | <b>603.00</b>  | 3.4%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat B) Monday - Thursday                                      | Ceremony  | 278.33                                       | 334.00  | Standard Rated (20%) | <b>287.50</b>   | <b>345.00</b>  | 3.3%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat B) - Friday   | Ceremony  | 334.17                                       | 401.00  | Standard Rated (20%) | <b>345.83</b>   | <b>415.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat B) - Saturday / Sunday                                    | Ceremony  | 391.67                                       | 470.00  | Standard Rated (20%) | <b>405.83</b>   | <b>487.00</b>  | 3.6%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat B) - Public Holiday                                       | Ceremony  | 505.00                                       | 606.00  | Standard Rated (20%) | <b>523.33</b>   | <b>628.00</b>  | 3.6%               | 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 - Thursday           | Ceremony  | 515.00                                       | 515.00  | Non-Business (0%)    | <b>533.00</b>   | <b>533.00</b>  | 3.5%               | Cost Recovery  |

## APPENDIX 7

| Service              | Fee or Charge  | Per What?           | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------------|--|---------------------|--|---|----------------------|---|--|--------------------|----------------|
| Registration Service | Attendance of Registrars in a West Sussex Venue. Cat C Room (e.g. The Drawing Room) To Register a Marriage/ Civil Partnership - Friday                           | Ceremony            | 572.00                                       | 572.00  | Non-Business (0%)    | <b>592.00</b>   | <b>592.00</b>  | 3.5%               | 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            | 700.00                                       | 700.00  | Non-Business (0%)    | <b>725.00</b>   | <b>725.00</b>  | 3.6%               | 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            | 772.00                                       | 772.00  | Non-Business (0%)    | <b>799.00</b>   | <b>799.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat C) Monday - Thursday  | Ceremony            | 449.17                                       | 539.00  | Standard Rated (20%) | <b>465.00</b>   | <b>558.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat C) Friday   | Ceremony            | 495.83                                       | 595.00  | Standard Rated (20%) | <b>514.17</b>   | <b>617.00</b>  | 3.7%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat C) Saturday / Sunday  | Ceremony            | 604.17                                       | 725.00  | Standard Rated (20%) | <b>625.00</b>   | <b>750.00</b>  | 3.4%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat C) Public Holiday   | Ceremony            | 663.33                                       | 796.00  | Standard Rated (20%) | <b>686.67</b>   | <b>824.00</b>  | 3.5%               | 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 | 137.00                                       | 137.00  | Non-Business (0%)    | <b>150.00</b>   | <b>150.00</b>  | 9.5%               | Cost Recovery  |
| Registration Service | Attendance of Registrars in a West Sussex Venue. Cat C+ Room (e.g. The Norfolk Room) To Register a Marriage/ Civil Partnership - Thursday                        | Ceremony            | N/A  | N/A   | Non-Business (0%)    | <b>755.00</b>   | <b>755.00</b>  | NEW                | Cost Recovery  |
| Registration Service | Attendance of Registrars in a West Sussex Venue. Cat C+ Room (e.g. The Norfolk Room) To Register a Marriage/ Civil Partnership - Friday                          | Ceremony            | N/A  | N/A   | Non-Business (0%)    | <b>812.00</b>   | <b>812.00</b>  | NEW                | Cost Recovery  |
| Registration Service | Attendance of Registrars in a West Sussex Venue. Cat C+ Room (e.g. The Norfolk Room) To Register a Marriage/ Civil Partnership - Saturday / Sunday               | Ceremony            | N/A  | N/A   | Non-Business (0%)    | <b>917.00</b>   | <b>917.00</b>  | NEW                | Cost Recovery  |
| Registration Service | Attendance of Registrars in a West Sussex Venue. Cat C+ Room (e.g. The Norfolk Room) To Register a Marriage/ Civil Partnership - Public Holiday                  | Ceremony            | N/A  | N/A   | Non-Business (0%)    | <b>997.00</b>   | <b>997.00</b>  | NEW                | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat C+) Monday - Thursday   | Ceremony            | N/A  | N/A   | Standard Rated (20%) | <b>650.00</b>   | <b>780.00</b>  | NEW                | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat C+) Friday  | Ceremony            | N/A  | N/A   | Standard Rated (20%) | <b>698.00</b>   | <b>837.60</b>  | NEW                | Cost Recovery  |



## APPENDIX 7

| Service              | Fee or Charge   | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------------|---|-----------|--|---|----------------------|---|--|--------------------|----------------|
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat C+) Saturday / Sunday  | Ceremony  | N/A  | N/A   | Standard Rated (20%) | <b>785.00</b>   | <b>942.00</b>  | NEW                | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat C+) Public Holiday   | Ceremony  | N/A  | N/A   | Standard Rated (20%) | <b>852.00</b>   | <b>1,022.40</b>  | NEW                | 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  | 878.00                                       | 878.00  | Non-Business (0%)    | <b>909.00</b>   | <b>909.00</b>  | 3.5%               | 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  | 935.00                                       | 935.00  | Non-Business (0%)    | <b>968.00</b>   | <b>968.00</b>  | 3.5%               | 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  | 1024.00                                      | 1024.00   | Non-Business (0%)    | <b>1060.00</b>  | <b>1,060.00</b>  | 3.5%               | 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  | 1111.00                                      | 1111.00   | Non-Business (0%)    | <b>1150.00</b>  | <b>1,150.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat D) Monday - Thursday   | Ceremony  | 750.83                                       | 901.00  | Standard Rated (20%) | <b>778.33</b>   | <b>934.00</b>  | 3.7%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat D) - Friday  | Ceremony  | 799.17                                       | 959.00  | Standard Rated (20%) | <b>827.50</b>   | <b>993.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat D) - Saturday / Sunday   | Ceremony  | 873.33                                       | 1048.00   | Standard Rated (20%) | <b>904.17</b>   | <b>1,085.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows in West Sussex Rooms (Cat D) - Public Holiday  | Ceremony  | 945.83                                       | 1135.00   | Standard Rated (20%) | <b>979.17</b>   | <b>1,175.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Attendance of Registrars at an Outside Venue to Register a Marriage / Civil Partnership - Monday - Thursday   | Ceremony  | 515.00                                       | 515.00  | Non-Business (0%)    | <b>533.00</b>   | <b>533.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Attendance of Registrars at an Outside Venue to Register a Marriage / Civil Partnership - Friday  | Ceremony  | 572.00                                       | 572.00  | Non-Business (0%)    | <b>592.00</b>   | <b>592.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Attendance of Registrars at an Outside Venue to Register a Marriage / Civil Partnership - Saturday / Sunday   | Ceremony  | 700.00                                       | 700.00  | Non-Business (0%)    | <b>725.00</b>   | <b>725.00</b>  | 3.6%               | Cost Recovery  |
| Registration Service | Attendance of Registrars at an Outside Venue to Register a Marriage / Civil Partnership - Public Holiday  | Ceremony  | 772.00                                       | 772.00  | Non-Business (0%)    | <b>799.00</b>   | <b>799.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows at Outside Venues and Non-Licensed Premises - Monday - Thursday                          | Ceremony  | 449.17                                       | 539.00  | Standard Rated (20%) | <b>464.17</b>   | <b>557.00</b>  | 3.3%               | Cost Recovery  |

## APPENDIX 7

| Service              | Fee or Charge   | Per What?   | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------------|---|---|--|---|----------------------|---|--|--------------------|----------------|
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows at Outside Venues and Non-Licensed Premises - Friday   | Ceremony  | 495.83                                       | 595.00  | Standard Rated (20%) | <b>513.33</b>   | <b>616.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Non Statutory Ceremonies such as Baby Naming & Renewal of Vows at Outside Venues and non-licensed premises - Saturday / Sunday  | Ceremony  | 604.17                                       | 725.00  | Standard Rated (20%) | <b>624.17</b>   | <b>749.00</b>  | 3.3%               | Cost Recovery  |
| Registration Service | A Discount of £100 will apply to couples having a Statutory Ceremony in a West Sussex Ceremony Room who then have a Celebration of that Marriage at another West Sussex Venue | Two Ceremonies  | N/A  | N/A   | Standard Rated (20%) | <b>-100.00</b>  | <b>-120.00</b>   | NEW                | Cost Recovery  |
| Registration Service | Registrar to Register a Civil Partnership at a Religious Building - Monday - Thursday   | Ceremony  | 204.00                                       | 204.00  | Non-Business (0%)    | <b>211.00</b>   | <b>211.00</b>  | 3.4%               | Cost Recovery  |
| Registration Service | Registrar to Register a Civil Partnership at a Religious Building - Friday  | Ceremony  | 273.00                                       | 273.00  | Non-Business (0%)    | <b>283.00</b>   | <b>283.00</b>  | 3.7%               | Cost Recovery  |
| Registration Service | Registrar to Register a Civil Partnership at a Religious Building - Saturday / Sunday   | Ceremony  | 309.00                                       | 309.00  | Non-Business (0%)    | <b>320.00</b>   | <b>320.00</b>  | 3.6%               | Cost Recovery  |
| Registration Service | Registrar to Register a Civil Partnership at a Religious Building - Public Holiday  | Ceremony  | 412.00                                       | 412.00  | Non-Business (0%)    | <b>426.00</b>   | <b>426.00</b>  | 3.4%               | Cost Recovery  |
| Registration Service | Attendance of Registrars at a Venue subject to Specific Partnership arrangement to Register a Marriage/Civil Partnership  | Ceremony  | 393.00                                       | 393.00  | Non-Business (0%)    | <b>407.00</b>   | <b>407.00</b>  | 3.6%               | Cost Recovery  |
| Registration Service | Category A Room Crawley - Small Ceremonies on Dedicated Weekday Morning/Afternoon   | Ceremony  | 187.00                                       | 187.00  | Non-Business (0%)    | <b>194.00</b>   | <b>194.00</b>  | 3.7%               | Cost Recovery  |
| Registration Service | Small Basic Marriage or Civil Partnership in Small Worthing Ceremony Room   | Ceremony  | 151.00                                       | 151.00  | Non-Business (0%)    | <b>175.00</b>   | <b>151.00</b>  | 15.9%              | Cost Recovery  |
| Registration Service | Amendment Fee for Ceremonies (Dates, Times etc)   | Amendment   | 38.00  | 38.00   | Non-Business (0%)    | <b>39.00</b>  | <b>39.00</b>   | 2.6%               | Cost Recovery  |
| Registration Service | Venue Licensing Licence valid for three years for a Venue to hold Marriages & Civil Partnerships  | License   | 2398.00                                      | 2398.00   | Non-Business (0%)    | <b>2,482.00</b>                                       | <b>2,482.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Licensing a Religious Building to hold Civil Partnerships Appeal against a Refusal to grant a License   | Appeal  | 479.00                                       | 479.00  | Non-Business (0%)    | <b>496.00</b>   | <b>496.00</b>  | 3.5%               | Cost Recovery  |
| Registration Service | Venue Licensing License valid for three years for a Venue to hold Marriages & Civil Partnerships: Fee for Additional Room or Linked Outdoor Area/s                            | Additional Room   | 413.00                                       | 413.00  | Non-Business (0%)    | <b>427.00</b>   | <b>427.00</b>  | 3.4%               | Cost Recovery  |
| Edes House           | Room Lettings at Edes House - Cowdray Room (Ground Floor) - Room Hire Charges   | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%)    | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Edes House           | Room Lettings at Edes House - Foyer (Ground Floor) - Room Hire Charges  | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%)    | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Edes House           | Room Lettings at Edes House - Leconfield Room (Ground Floor) - Room Hire Charges  | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%)    | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Edes House           | Room Lettings at Edes House - Cowdray Room (Ground Floor) - Room Hire Charges   | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%)    | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |

## APPENDIX 7

| Service    | Fee or Charge  | Per What?   | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type          | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|------------|--|---|--|---|-------------------|---|--|--------------------|----------------|
| Edes House | Room Lettings at Edes House - Warnham Room (Ground Floor) - Room Hire Charges    | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%) | Various   | Various  | 3.5%               | Cost Recovery  |
| Edes House | Room Lettings at Edes House - Reception Areas (Ground Floor) - Room Hire Charges | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%) | Various   | Various  | 3.5%               | Cost Recovery  |
| Edes House | Room Lettings at Edes House - Norfolk Room (First Floor) - Room Hire Charges     | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%) | Various   | Various  | 3.5%               | Cost Recovery  |
| Edes House | Room Lettings at Edes House - Richmond Room (First Floor) - Room Hire Charges    | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%) | Various   | Various  | 3.5%               | Cost Recovery  |
| Edes House | Room Lettings at Edes House - Goodwood Room (First Floor) - Room Hire Charges    | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%) | Various   | Various  | 3.5%               | Cost Recovery  |
| Edes House | Room Lettings at Edes House - Rooftop Rooms - Room Hire Charges                  | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%) | Various   | Various  | 3.5%               | Cost Recovery  |
| Edes House | Room Lettings at Edes House - Whole of Edes House - Room Hire Charges            | Various - Hour/ Half and Full Day by Day and Out of Hours | Various                                      | Various   | Non-Business (0%) | Various   | Various  | 3.5%               | Cost Recovery  |

### Gypsy and Traveller Sites

| Service                    | Fee or Charge   | Per What? | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type          | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|----------------------------|---|-----------|--|---|-------------------|---|--|--------------------|----------------|
| Gypsy and Travellers Sites | Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (4 X Double Pitch Plot Rental) | Week      | 124.00                                       | 126.00  | Exempt (0%)       | 126.00  | 126.00   | 1.7%               | Subsidised     |
| Gypsy and Travellers Sites | Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (5 X Single Pitch Plot Rental) | Week      | 99.00  | 101.00  | Exempt (0%)       | 101.00  | 101.00   | 1.7%               | Subsidised     |
| Gypsy and Travellers Sites | Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (1 X Single Pitch Plot Rental) | Week      | 118.00                                       | 121.00  | Exempt (0%)       | 120.00  | 120.00   | 1.7%               | Subsidised     |
| Gypsy and Travellers Sites | Gypsy Roma Traveller Site Plot Rental – Withy Park (16 X Plot Rental)                 | Week      | 77.00  | 78.00   | Exempt (0%)       | 78.00   | 78.00  | 1.7%               | Subsidised     |
| Gypsy and Travellers Sites | Plot Rental - All Other Sites   | Week      | 67.00  | 67.00   | Exempt (0%)       | 68.00   | 68.00  | 1.7%               | Subsidised     |
| Gypsy and Travellers Sites | West Sussex Transit Site Plot Rental (9 plots)  | Week      | 91.00  | 91.00   | Non-Business (0%) | 93.00   | 93.00  | 1.7%               | Subsidised     |

## APPENDIX 7

### Highways Fees and Charges

| Service           | Fee or Charge   | Per What?                  | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|---|----------------------------|--|---|----------------------|---|--|--------------------|----------------|
| Highways Services | Implementation S38 & S278 Highway Agreements  | Agreement                  | Various                                      | Various   | Non-Business (0%)    | <b>Various</b>  | <b>Various</b>   | 3.5%               | Cost Recovery  |
| Highways Services | Hoarding Application  | M2 per 6 weeks             | 35.00  | 35.00   | Non-Business (0%)    | <b>36.00</b>  | <b>36.00</b>   | 2.9%               | Cost Recovery  |
| Highways Services | Hoarding Application - Extension  | M2 per 8 weeks             | 35.00  | 35.00   | Non-Business (0%)    | <b>36.00</b>  | <b>36.00</b>   | 2.9%               | Cost Recovery  |
| Highways Services | Hoarding Application - Retrospective  | Additional Fee Per License | 393.00                                       | 393.00  | Non-Business (0%)    | <b>407.00</b>   | <b>407.00</b>  | 3.6%               | Cost Recovery  |
| Highways Services | Scaffold License  | Month                      | 247.00                                       | 247.00  | Non-Business (0%)    | <b>256.00</b>   | <b>256.00</b>  | 3.6%               | Cost Recovery  |
| Highways Services | Scaffold License - Extension  | Extra Months               | 165.00                                       | 165.00  | Non-Business (0%)    | <b>171.00</b>   | <b>171.00</b>  | 3.6%               | Cost Recovery  |
| Highways Services | Scaffold License - Retrospective  | Additional Fee Per License | 393.00                                       | 393.00  | Non-Business (0%)    | <b>407.00</b>   | <b>407.00</b>  | 3.6%               | Cost Recovery  |
| Highways Services | Scaffolding - Fast Track Fee - (Application Period Under 5 Working Days)  | Application                | N/A  | N/A   | Non-Business (0%)    | <b>50.00</b>  | <b>50.00</b>   | NEW                | 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                      | 2,789.00                                     | 2,789.00  | Non-Business (0%)    | <b>2,887.00</b>                                       | <b>2,887.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Temporary Traffic Orders: by Notice - only if agreed with Streetworks Section (S14 (2))   | Notice                     | 557.00                                       | 557.00  | Non-Business (0%)    | <b>576.00</b>   | <b>576.00</b>  | 3.4%               | Cost Recovery  |
| Highways Services | Temporary Traffic Orders: by Notice followed by full Order (NOTICE + 2nd public notice) (S14 (1))   | Order                      | 2,789.00                                     | 2,789.00  | Non-Business (0%)    | <b>2,887.00</b>                                       | <b>2,887.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Public Path Orders administrative fees - Temporary Traffic Regulation Order (path closure) (6-month Orders)   | Path Order                 | 2,601.00                                     | 2,601.00  | Non-Business (0%)    | <b>2,692.00</b>                                       | <b>2,692.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Public Path Orders administrative fees - Temporary Traffic Regulation Order (path closure) (Extensions)   | Path Order                 | 2,601.00                                     | 2,601.00  | Non-Business (0%)    | <b>2,692.00</b>                                       | <b>2,692.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Vehicle Crossover Licence - Application Fee   | Application Fee            | 200.00                                       | 200.00  | Non-Business (0%)    | <b>207.00</b>   | <b>207.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Vehicle Crossover Licence - Works Permission Fee  | Works Permission Fee       | 287.00                                       | 287.00  | Non-Business (0%)    | <b>297.00</b>   | <b>297.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Letter to support VCO legality - Part of house sale   | Per Letter                 | 65.00  | 65.00   | Non-Business (0%)    | <b>67.00</b>  | <b>67.00</b>   | 3.1%               | Cost Recovery  |
| Highways Services | Contractor VCO - Fast track Fee - Application Under 5 Working Days)   | Application                | N/A  | N/A   | Non-Business (0%)    | <b>50.00</b>  | <b>50.00</b>   | NEW                | Cost Recovery  |
| Highways Services | Section 50 - New Roads and Street Works Act 1991: Private apparatus in the Highway  | Units of 200m per Street   | 762.00                                       | 762.00  | Non-Business (0%)    | <b>789.00</b>   | <b>789.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Local Land charges -Provision of site drawing, electronic   | Number                     | 66.00  | 79.20   | Standard Rated (20%) | <b>68.00</b>  | <b>81.60</b>   | 3.0%               | Cost Recovery  |

## APPENDIX 7

| Service           | Fee or Charge  | Per What?             | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type             | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|--|-----------------------|--|---|----------------------|---|--|--------------------|----------------|
| Highways Services | Local Land charges -Provision of controller specification  | Number                | 69.00  | 82.80   | Standard Rated (20%) | <b>71.00</b>  | <b>85.20</b>   | 2.9%               | Cost Recovery  |
| Highways Services | Local Land Charges -Provision of SCOOT, UTC or MOVA data   | Number                | 129.00                                       | 154.80  | Standard Rated (20%) | <b>134.00</b>   | <b>160.80</b>  | 3.9%               | Cost Recovery  |
| Highways Services | Access Protection Lines - Road markings to deter parking across private access - per set   | New Lines             | 175.00                                       | 210.00  | Standard Rated (20%) | <b>181.00</b>   | <b>217.20</b>  | 3.4%               | Cost Recovery  |
| Highways Services | Access Protection Lines - Road markings to deter parking across private access - per set   | Refurbishment         | 175.00                                       | 210.00  | Standard Rated (20%) | <b>181.00</b>   | <b>217.20</b>  | 3.4%               | Cost Recovery  |
| Highways Services | Moving Elevated Work Platform - Notice required  | Up to 10 Working Days | 134.00                                       | 134.00  | Non-Business (0%)    | <b>150.00</b>   | <b>150.00</b>  | 11.9%              | Cost Recovery  |
| Highways Services | Mobile Elevated Works Platform (MEWP) -Fast Track Fee - (Applications Under 5 Working Days Notice)   | Application           | N/A  | N/A   | Non-Business (0%)    | <b>50.00</b>  | <b>50.00</b>   | N/A                | Cost Recovery  |
| Highways Services | Tourist & Private Directional Signs – Survey and admin fees (Design and Manufacture costs in addition to this)                                   | Application           | 415.00                                       | 415.00  | Non-Business (0%)    | <b>430.00</b>   | <b>430.00</b>  | 3.6%               | Cost Recovery  |
| Highways Services | Tourist & Private Directional Signs - Non-refundable vetting fee   | Application           | 166.00                                       | 166.00  | Non-Business (0%)    | <b>172.00</b>   | <b>172.00</b>  | 3.6%               | Cost Recovery  |
| Highways Services | Temporary Direction Signs (New Developments) - First 5 signs   | Up to 5 Signs         | 730.00                                       | 730.00  | Non-Business (0%)    | <b>756.00</b>   | <b>756.00</b>  | 3.6%               | Cost Recovery  |
| Highways Services | Temporary Direction Signs (New Developments) - Additional signs  | Additional Sign       | 146.00                                       | 146.00  | Non-Business (0%)    | <b>151.00</b>   | <b>151.00</b>  | 3.4%               | Cost Recovery  |
| Highways Services | TROs required as a consequence of development or another promoter  | TRO                   | 10,205.00                                    | 10,205.00   | Non-Business (0%)    | <b>10,562.00</b>                                      | <b>10,562.00</b>   | 3.5%               | Cost Recovery  |
| Highways Services | Skip License - Initial 7-day license   | 7 Days                | N/A  | N/A   | Non-Business (0%)    | <b>45.00</b>  | <b>45.00</b>   | NEW                | Cost Recovery  |
| Highways Services | Skip License - 7-day extension   | 7 Days                | N/A  | N/A   | Non-Business (0%)    | <b>45.00</b>  | <b>45.00</b>   | NEW                | Cost Recovery  |
| Highways Services | Skip License - Over run fee cost recovery  | License               | 120.00                                       | 120.00  | Non-Business (0%)    | <b>124.00</b>   | <b>124.00</b>  | 3.3%               | Cost Recovery  |
| Highways Services | Skip License - Retrospective   | Application           | 134.00                                       | 134.00  | Non-Business (0%)    | <b>139.00</b>   | <b>139.00</b>  | 3.7%               | Cost Recovery  |
| Highways Services | Skips - Fast Track Fee - (Applications Period Under 5 Working Days)  | Application           | N/A  | N/A   | Non-Business (0%)    | <b>50.00</b>  | <b>50.00</b>   | NEW                | 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   | 117.00                                       | 117.00  | Non-Business (0%)    | <b>121.00</b>   | <b>121.00</b>  | 3.4%               | Cost Recovery  |
| Highways Services | Licence 171 Excavation   | Licence 1 to 5 days   | 762.00                                       | 762.00  | Non-Business (0%)    | <b>789.00</b>   | <b>789.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Moving Elevated Work Platform - Overrun Fee  | Day                   | 200.00                                       | 200.00  | Non-Business (0%)    | <b>207.00</b>   | <b>207.00</b>  | 3.5%               | Cost Recovery  |

## APPENDIX 7

| Service           | Fee or Charge  | Per What?         | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type           | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------|--|-------------------|--|---|--------------------|---|--|--------------------|----------------|
| Highways Services | Moving Elevated Work Platform - Admin fee for change of date   | One Off           | 47.00  | 47.00   | Non-Business (0%)  | <b>49.00</b>  | <b>49.00</b>   | 4.3%               | Cost Recovery  |
| Highways Services | Scaffold - Fine for over run or failure to notify removal complete   | Application       | 311.00                                       | 311.00  | Non-Business (0%)  | <b>322.00</b>   | <b>322.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Amendment Fee - Amendment to any Skip, Scaffold, MEWP, Materials on the Highway or VCO Contractor Licence to include amendments to Traffic Management Plans, change in dates etc | Application       | N/A  | N/A   | Non-Business (0%)  | <b>30.00</b>  | <b>30.00</b>   | NEW                | Cost Recovery  |
| Highways Services | Materials on a Highway - Licence to temporarily deposit building materials - Over run per day  | Day               | 47.00  | 47.00   | Non-Business (0%)  | <b>49.00</b>  | <b>49.00</b>   | 4.3%               | Cost Recovery  |
| Highways Services | Temp Vehicle Crossover Licence: Developer Applications - 1 to 5 Properties (Dwellings) on site   | Application       | 727.00                                       | 727.00  | Non-Business (0%)  | <b>752.00</b>   | <b>752.00</b>  | 3.4%               | Cost Recovery  |
| Highways Services | Temp Vehicle Crossover Licence: Developer Applications - 6 to 25 (Dwellings) Properties on site  | Application       | 1,454.00                                     | 1,454.00  | Non-Business (0%)  | <b>1,505.00</b>                                       | <b>1,505.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Temp Vehicle Crossover Licence: Developer Applications - 25+ Properties (Dwellings)  | Application       | 3,633.00                                     | 3,633.00  | Non-Business (0%)  | <b>3,760.00</b>                                       | <b>3,760.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Temporary Direction Signs (New Developments) - Unauthorised Sign Removal   | Each Sign Removal | 134.00                                       | 134.00  | Non-Business (0%)  | <b>139.00</b>   | <b>139.00</b>  | 3.7%               | Cost Recovery  |
| Highways Services | Crane Licence  | Licence 4 weeks   | 451.00                                       | 451.00  | Outside Scope (0%) | <b>467.00</b>   | <b>467.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Crane Licence - Extension  | Licence 4 weeks   | 213.00                                       | 213.00  | Outside Scope (0%) | <b>220.00</b>   | <b>220.00</b>  | 3.3%               | Cost Recovery  |
| Highways Services | Traffic Survey Licence (per USRN)  | Licence 2 weeks   | 92.00  | 92.00   | Outside Scope (0%) | <b>95.00</b>  | <b>95.00</b>   | 3.3%               | Cost Recovery  |
| Highways Services | Temporary Switch Off for Pedestrian Crossing   | Each              | 832.00                                       | 832.00  | Non-Business (0%)  | <b>862.00</b>   | <b>862.00</b>  | 3.6%               | Cost Recovery  |
| Highways Services | Temporary Switch Off for Signalised Junction   | Each              | 1,085.00                                     | 1,085.00  | Non-Business (0%)  | <b>1,124.00</b>                                       | <b>1,124.00</b>  | 3.6%               | Cost Recovery  |
| Highways Services | Tree Planting Contribution   | Application       | 257.00                                       | 257.00  | Outside Scope (0%) | <b>266.00</b>   | <b>266.00</b>  | 3.5%               | Cost Recovery  |
| Highways Services | Various Licences -Under s115E of Highways Act and Consents to Temporary Activities- Admin Fee  | Application       | Various                                      | Various   | Non-Business (0%)  | <b>Various</b>  | <b>Various</b>   | 8.9%               | Cost Recovery  |
| Highways Services | S59 Licence Agreements   | Application       | 643.00                                       | 643.00  | Non-Business (0%)  | <b>666.00</b>   | <b>666.00</b>  | 3.6%               | Cost Recovery  |

APPENDIX 7

Transport Fees and Charges

| Service                 | Fee or Charge   | Per What?                        | 2024/25 Fee or Charge - Exclusive of VAT (£) | 2024/25 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | VAT Type           | Proposed 2025/26 Fee or Charge - Exclusive of VAT (£) | Proposed 2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£) | % Increase 2025/26 | Type of Charge |
|-------------------------|---|----------------------------------|--|---|--------------------|---|--|--------------------|----------------|
| Transport - Road Safety | Cycle Training Course - Complete Beginner                           | 1 Hour Session                   | 46.00  | 46.00   | Exempt (0%)        | 48.00   | 48.00  | 4.3%               | Cost Recovery  |
| Transport - Road Safety | Cycle Training Course - Beginner/Road Riding                        | 1.5 Hour Session                 | 51.00  | 51.00   | Exempt (0%)        | 53.00   | 53.00  | 3.9%               | Cost Recovery  |
| Transport - Road Safety | Cycle Training Course - Advanced                                    | 2 Hour                           | 57.00  | 57.00   | Exempt (0%)        | 59.00   | 59.00  | 3.5%               | 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 | Local Transport Improvements - Bus Stop Suspension / Relocation     | Bus Stop Suspension / Relocation | 366.00                                       | 366.00  | Exempt (0%)        | 379.00  | 379.00   | 3.6%               | Cost Recovery  |
| Transport Bureau        | Minibus Permit S19  | Permit                           | 19.00  | 19.00   | Non-Business (0%)  | 20.00   | 20.00  | 5.3%               | Cost Recovery  |
| Transport Bureau        | English National Concessionary Travel Scheme - Replacement Bus Pass | Pass                             | 11.00  | 11.00   | Exempt (0%)        | 11.00   | 11.00  | 0.0%               | Cost Recovery  |
| Transport Bureau        | Transport DBS – DBS Checks for External Transport Staff             | Check                            | 75.00  | 75.00   | Non-Business (0%)  | 75.00   | 75.00  | 0.0%               | Cost Recovery  |
| Transport Bureau        | Removal of Damage to Trees on the Highway by Third Parties          | Per Site                         | Various                                      | Various   | Outside Scope (0%) | Various   | Various  | NEW                | Cost Recovery  |
| Transport Bureau        | Admin Fees for Management Recoverable (Green Claims)                | Per Site                         | Various                                      | Various   | Outside Scope (0%) | Various   | Various  | NEW                | Cost Recovery  |

| Anacronyms |  |
|------------|--|
| SLA        | Service Level Agreement                      |
| H&S        | Health and Safety                            |
| CROW       | Countryside and Right of Way                 |
| WEEE       | Waste of Electrical and Electronic Equipment |
| DBS        | Disclosure and Barring Service               |
| SCOOT      | Split Cycle Offset Optimisation Technique    |
| USRN       | Unique Street Reference Number               |
| UTC        | Urban Traffic Control                        |
| MOVA       | Microprocessor Optimised Vehicle Actuation   |

### Foreword to 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.**

Global economic uncertainty has 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 continue to face growing demand for our services whilst also working within a challenging environment where we adapt to meet changes to inspection regimes, government policy and funding arrangements. The recruitment and retention of staff remains difficult for us and our providers.

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 focus on our priorities and on delivering the outcomes we set. Following the change of government after the July general election, we will seek to influence and respond to a range of significant national policy developments with implications for the Council's services and our role in our community. These include the recently published English Devolution White Paper, the proposed reforms to Children's social care, the planning system and the likely changes to local government finance.

Our ambitions are set out each year in our Council Plan describing what we aim to achieve for our communities. It covers what we will do and the measures we will use to judge our performance. 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. 75% 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 reconcile 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



## APPENDIX 8

- Make the way we work as a council as straightforward as possible for the communities we serve.

Adult Social Care is focusing on the priorities identified in our strategy 'The life you want to lead' and delivering its improvement programme. The importance of partnership working between social care and health will continue to increase as both systems continue to face increasing demand and complexity of need. The Council received in September 2024 notification from the Care Quality Commission (CQC) of the start of our assurance process. CQC Assessors will make an on-site visit early 2025. The CQC's assurance visit is a good opportunity for us to demonstrate the work we are proud of, the positive impact it has on the lives of people we support, and the good progress we are making on our improvement programme.

As well as supporting residents directly we recognise how vital close and effective partnerships are to help us deliver our priorities and 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 continue to build on our work with businesses and other economic development partners as we collaborate to deliver the ambitious West Sussex Economic Strategy, through the newly established West Sussex Growth Board.

In the last year we have initiated several cross-cutting programmes, which seek to identify and deliver on opportunities to work across all the council portfolios to manage demand pressures and maintain outcomes. Adopting this approach reflects the change in phase for the County Council, from focusing on building strong foundations of good governance and stabilising individual service provision, which have been embedded to establishing a "one council" approach to maintaining good service provision; continuing to focused on strong external partnerships, working at place, 'with' rather than 'to' our communities and acting as a strategic convener for the county.

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, for residents, 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.

It is proposed that a review of the Council Plan is undertaken in 2025, in the normal way, to ensure the plan reflects our outwardly focused, one council approach and sets out a clear vision about how we will operate as a council in order to deliver our priorities.

### **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 & 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 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 & 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 continue to deliver and further embed the functions transferred to the Council on 1 April 2024 from the Local Enterprise Partnership and will continue 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 West Sussex Economic Strategy, focussing on the challenges faced in the county; on supporting new and existing businesses; on employment and skills activities to support and create jobs and on digital

## APPENDIX 8

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 continue to 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 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 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 257 of 284 West Sussex schools currently rated by Ofsted as good or outstanding (**89.7%** %).

## APPENDIX 8

- 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 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 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.
- 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.

## APPENDIX 8

- 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 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 and housing growth, financial planning and social value. We will reduce our office accommodation and 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 develop and start delivery a number of cross cutting programmes to maximise efficiency, identify and remove duplication and ensure that we make the most effective use of our estate. This approach reflects the change in phase for the County Council, from focusing on the building strong foundations to embedding a one council approach.
- 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 correctly.

## APPENDIX 8

### Council Plan KPIs - Changes proposed by Portfolio

#### Support Services and Economic Development

One KPI amendment proposed.

| KPI | Portfolio                                 | Service | Existing Measure  | Change | Alteration  | 2025/26 Target | Business Case  |
|-----|---|---------|---|--------|---|----------------|--|
| 47  | Support Services and Economic Development | HROD    | <p>"I am part of a supportive team where we regularly reflect on our successes and challenges enabling us to improve continuously"</p> <p><i>Description:</i> This is a question posed to WSCC staff in our Pulse Survey. The percentage of positive responses is measured for the KPI.</p> | Amend  | <p>Update measure title to:</p> <p>"I would recommend WSCC as a good place to work"</p> | 82%            | <p>The current question from our pulse survey (internal staff opinion survey) is to be retired, based on feedback from colleagues completing the survey. The question is actually 3 questions in 1 and the plan in the new staff survey is to simplify the questions, so it is clear what is being asked of respondents. The replacement question is felt to offer a good overarching view of how employees feel about working for WSCC and therefore are we getting the best from them. It is proposed to use the 2024 survey to provide a benchmark.</p> |

## APPENDIX 8

### Highways, Transport & Planning

One additional KPI proposed to give full picture of road condition on all road classifications, (A, B&C, U).

| KPI | Portfolio                      | Service | New Measure   | Change  | Alteration   | 2025/26 Target | Business Case  |
|-----|--------------------------------|---------|---|---------|--|----------------|--|
| New | Highways, Transport & Planning | HTP     | Additional KPI on road condition as 18c.<br><br>We have 18a covering A Roads. 18b covering B&C roads. | Add KPI | Percentage of U (Unclassified) roads in need of maintenance (Red Rating) | 5%             | <p>This measure will provide more transparency on improvements to the condition of our Unclassified roads given the political focus.</p> <p>Baseline and target are set in line with the measures referring to the A and B&amp;C roads. Baseline is set using the 2023 road condition survey results and target is a reduction of 0.5% on roads requiring maintenance. This demonstrates WSCC intention for improvement given extra funding received, however remains challenging following the significant decline in road conditions over the last few years due to variables out of our control, i.e. extreme weather – flooding, heat waves and frost.</p> |

## APPENDIX 8

### Leader

One KPI amendment.

| KPI | Portfolio | Service | Existing Measure                                    | Change | Alteration  | 2025/26 Target | Business Case  |
|-----|-----------|---------|---|--------|---|----------------|--|
| 15  | Leader    | Economy | Enterprises supported to sustain, innovate and grow | Amend  | To change the title of the KPI to include "start". 'Enterprises supported to start, sustain, innovate, and grow.' | TBC*           | The change is required to reflect the work of the Growth Hub in supporting business start-ups. |

\*Note: The initial target for enterprises supported to start, sustain, innovate and grow is 1,230 and is based on known delivery in 25/26 at 9th December 2024. The target will increase and be confirmed in April 2025, when the new Economic Strategy and action plan have been agreed, and when there will be greater clarity on funding agreements with government for major new programmes.

### Public Health and Wellbeing

One KPI amendment.

| KPI | Portfolio                   | Service       | Existing Measure   | Change | Alteration  | 2025/26 Target    | Business Case   |
|-----|-----------------------------|---------------|--|--------|---|-------------------|---|
| 6   | Public Health and Wellbeing | Public Health | Percentage of children in Year 6 measuring within the healthy weight range | Amend  | To become: Percentage of children in Year 6 measuring as obese (including severe obesity) | TBC for approval. | To shift the measure to focus on action taken across the health and care system to reduce obesity.<br><br>Concern about childhood obesity and implications of this moving into adulthood. The risk of obesity in adulthood and risk of future |



## APPENDIX 8

| KPI | Portfolio | Service | Existing Measure | Change | Alteration | 2025/26 Target | Business Case  |
|-----|-----------|---------|------------------|--------|------------|----------------|--|
|     |           |         |                  |        |            |                | obesity-related ill health is greater as children get older. |

One additional KPI on adult obesity proposed.

| KPI | Portfolio                   | Service       | Existing Measure   | Change       | Alteration   | 2025/26 Target | Business Case   |
|-----|-----------------------------|---------------|--|--------------|--|----------------|---|
| New | Public Health and Wellbeing | Public Health | Additional obesity measure focused on Adults in West Sussex. | Add new KPI. | New KPI: Adult obesity.<br>Percentage of adults aged 18 and over classified as obese (BMI greater than or equivalent to 30kg/m <sup>2</sup> ). | 23.9%          | <p>The justification for introducing this new KPI to the Council Plan is that although the prevalence of adult obesity in West Sussex is usually lower than that of England, in 2022/23 the prevalence for West Sussex was 23.9% and there is an overall upward trend in the prevalence of adult obesity, with a similar rise in prevalence for both West Sussex and England between 2015/16 and 2022/23 (3.8 percentage point and 3.9 percentage points respectively). The target for 2025/26 is to keep the prevalence at 23.9%.</p> <p>The time frame is November to November, and the indicator is updated annually (last updated 8th May 2024)</p> |

## APPENDIX 8

Amendment of the two existing smoking quit KPIs to the three proposed below.

| KPI | Portfolio                   | Service       | Existing Measure  | Change | Alteration   | 2025/26 Target   | Business Case  |
|-----|-----------------------------|---------------|---|--------|--|--|--|
| 61  | Public Health and Wellbeing | Public Health | Smoking prevalence in adults (18+) – current smokers (APS) Targets setting trajectory to achieve Smokefree 2030 prevalence of 5% or below | Amend  | Amend our Smoking Quit KPIs to the following 3 KPIs to capture the separate elements of Smoking Prevalence (#61), then the next 2 smoking quit KPI are, number of quit attempts, and number of 4-week quits.   | Target 2025/26 TBC% (will be set when data is available) | Smoking prevalence updates for 2023 will be published late 2024. It is requested that we wait to receive this data before confirming a baseline and target for this KPI because these latest prevalence figures will impact targets for subsequent years to reach smoke free 2030. |
| 60  | Public Health and Wellbeing | Public Health | Smoking Quits   | Amend  | <p><i>Change KPI:</i><br/>Supporting people to quit smoking: 4-week quits.</p> <p>Description:<br/>Smokers that have successfully quit at four weeks.<br/>Successful quitters are those smokers who have successfully quit, with support from local authority stop smoking services, at the four-week follow-up.</p> | 886  | This measure will be made of the activity of existing services plus activity in additional services delivered by WSCC from Q3-4 of 2024/25 resourced by the Local Stop Smoking Service and Support Grant.  |

## APPENDIX 8

| KPI | Portfolio                   | Service       | Existing Measure                 | Change | Alteration  | 2025/26 Target | Business Case  |
|-----|-----------------------------|---------------|----------------------------------|--------|---|----------------|--|
| New | Public Health and Wellbeing | Public Health | Additional smoking quitting KPI. | Add    | <p><i>New KPI:</i><br/>Supporting people to quit smoking: smoking quit attempts.</p> <p>Description: A measure of engagement with local authority stop smoking services. A quit date is set by an individual engaging with a local stop smoking service, setting a quit date, and planning complete abstinence after that date.</p> | 2953           | <p>This is aligned with national reporting linked to the Local Stop Smoking Service and Support Grant.</p> <p>The grant which comes with the expectation of a corresponding uplift in local authority stop smoking service activity following the trajectory shown in the targets for this new KPI.</p> <p>This trajectory factors in the lead-in time required to scale up services and deliver quits needed to meet the national ambition over the next 5 years.</p> |

## APPENDIX 9

### CAPITAL PROGRAMME 2025/26 to 2029/30

| 2024/25<br>£000 | CAPITAL PROGRAMME (Expenditure)              | 2025/26<br>£000 | 2026/27<br>£000 | 2027/28<br>£000 | 2028/29<br>£000 | 2029/30<br>£000 | Total<br>£000  |
|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| 0               | Adults Services                              | 0               | 745             | 1,000           | 455             | 0               | 2,200          |
| 23,324          | Children & Young People, Learning and Skills | 25,750          | 78,002          | 60,339          | 30,440          | 11,668          | 206,199        |
| 1,274           | Community Support Fire and Rescue            | 2,815           | 8,943           | 9,100           | 5,400           | 7,312           | 33,570         |
| 6,375           | Environment and Climate Change               | 2,259           | 20,102          | 27,200          | 19,795          | 13,900          | 83,256         |
| 8,651           | Finance and Property                         | 20,237          | 43,725          | 42,744          | 24,215          | 25,389          | 156,310        |
| 59,461          | Highways and Transport                       | 50,106          | 55,703          | 39,057          | 31,122          | 21,677          | 197,665        |
| 850             | Leader                                       | 1,105           | 4,558           | 6,000           | 4,680           | 0               | 16,343         |
| 11,488          | Support Services and Economic Development    | 16,310          | 14,905          | 8,450           | 2,920           | 1,724           | 44,309         |
| <b>111,423</b>  | <b>TOTAL CAPITAL PROGRAMME</b>               | <b>118,582</b>  | <b>226,683</b>  | <b>193,890</b>  | <b>119,027</b>  | <b>81,670</b>   | <b>739,852</b> |

| 2024/25<br>£000 | FINANCING   | 2025/26<br>£000 | 2026/27<br>£000 | 2027/28<br>£000 | 2028/29<br>£000 | 2029/30<br>£000 | Total<br>£000  |
|-----------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| 5,500           | Capital Receipts  | 10,700          | 3,000           | 2,000           | 2,000           | 1,000           | 18,700         |
| 2,190           | Capital Receipts JV   | 0               | 10,316          | 8,500           | 18,022          | 2,144           | 38,982         |
| 7,740           | External Contributions including S106                         | 7,654           | 29,322          | 8,650           | 5,045           | 3,401           | 54,072         |
| 16,780          | Ringfenced Government Grant                                   | 11,630          | 27,605          | 14,265          | 1,600           | 1,300           | 56,400         |
| 33,569          | Non-Ringfenced Government Grant                               | 25,109          | 23,412          | 23,152          | 21,784          | 21,434          | 114,891        |
| 2,297           | Revenue Contributions to Capital Outlay                       | 3,052           | 7,032           | 7,532           | 4,532           | 2,532           | 24,680         |
| 956             | Revenue Contribution to Capital Outlay – Business Rates Pilot | 1,432           | 4,035           | 3,000           | 800             | 500             | 9,767          |
| 40,002          | Core Borrowing  | 51,246          | 100,262         | 90,128          | 56,657          | 37,255          | 335,548        |
| 2,389           | Economic Development Borrowing                                | 7,759           | 21,699          | 36,663          | 8,587           | 12,104          | 86,812         |
| <b>111,423</b>  | <b>TOTAL PROGRAMME</b>  | <b>118,582</b>  | <b>226,683</b>  | <b>193,890</b>  | <b>119,027</b>  | <b>81,670</b>   | <b>739,852</b> |

### CAPITAL PROGRAMME 2025/26

| FINANCED FROM   | £000   | £000           | %           |
|---|--------|----------------|-------------|
| <b>External Sources</b>                                       |        |                |             |
| <b>Ringfenced Government Grant</b>                            |        |                |             |
| Children & Young People, Learning and Skills                  | 5,865  |                |             |
| Environment and Climate Change                                | 68     |                |             |
| Highways and Transport  | 3,825  |                |             |
| Leader  | 372    |                |             |
| Support Services and Economic Development                     | 1,500  |                |             |
|   |        | 11,630         | 9.81%       |
| <b>Non-Ringfenced Government Grant</b>                        | 25,109 |                |             |
|   |        | 25,109         | 21.17%      |
| <b>External Contributions</b>                                 |        |                |             |
| Children & Young People, Learning and Skills                  | 6,117  |                |             |
| Environment and Climate Change                                | 0      |                |             |
| Highways and Transport  | 595    |                |             |
| Leader  | 699    |                |             |
| Support Services and Economic Development                     | 243    |                |             |
|   |        | 7,654          | 6.45%       |
| <b>Total External Sources</b>                                 |        | 44,393         | 37.44%      |
| <b>Corporate Funding</b>                                      |        |                |             |
| Capital Receipts  | 10,700 |                |             |
| Revenue Contributions to Capital Outlay                       | 3,052  |                |             |
| Revenue Contribution to Capital Outlay – Business Rates Pilot | 1,432  |                |             |
| Borrowing   | 59,005 |                |             |
| <b>Total Corporate Funding</b>                                |        | 74,189         | 62.56%      |
| <b>TOTAL CAPITAL PAYMENTS</b>                                 |        | <b>118,582</b> | <b>100%</b> |

## APPENDIX 9

### Adults Services

#### CAPITAL PROGRAMME 2025/26 to 2029/30

| Project   | Approved Budget Profiled |                         |                         |                         |                         |                         |                       |
|---|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|   | 2024/25<br>£000          | 2025/26<br>£000         | 2026/27<br>£000         | 2027/28<br>£000         | 2028/29<br>£000         | 2029/30<br>£000         | Total<br>£000         |
| <b>In-Flight Projects</b>                                 |                          |                         |                         |                         |                         |                         |                       |
| <b>Total In-Flight Approved Projects</b>                  | <b>0</b>                 | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>              |
| <b>Proposed Projects*</b>                                 |                          |                         |                         |                         |                         |                         |                       |
| Supporting People With a Disability To Live Independently | 0                        | 0                       | 745                     | 1,000                   | 455                     | 0                       | <b>2,200</b>          |
| <b>Total Proposed Starts List</b>                         | <b>0</b>                 | <b>0</b>                | <b>745</b>              | <b>1,000</b>            | <b>455</b>              | <b>0</b>                | <b>2,200</b>          |
| <b>TOTAL PROGRAMME</b>                                    | <b>0</b>                 | <b>0</b>                | <b>745</b>              | <b>1,000</b>            | <b>455</b>              | <b>0</b>                | <b>2,200</b>          |
| <b>Financing</b>  | <b>2024/25<br/>£000</b>  | <b>2025/26<br/>£000</b> | <b>2026/27<br/>£000</b> | <b>2027/28<br/>£000</b> | <b>2028/29<br/>£000</b> | <b>2029/30<br/>£000</b> | <b>Total<br/>£000</b> |
| <b>Sources of Funding</b>                                 |                          |                         |                         |                         |                         |                         |                       |
| NHS Capital Grant   | 0                        | 0                       | 745                     | 0                       | 0                       | 0                       | <b>745</b>            |
| Corporate Resources                                       | 0                        | 0                       | 0                       | 1,000                   | 455                     | 0                       | <b>1,455</b>          |
| <b>Total Funding</b>                                      | <b>0</b>                 | <b>0</b>                | <b>745</b>              | <b>1,000</b>            | <b>455</b>              | <b>0</b>                | <b>2,200</b>          |

\* All projects approved subject to business case

## APPENDIX 9

### Children & Young People, Learning and Skills

#### CAPITAL PROGRAMME 2025/26 to 2029/30

| Project  | Approved Budget Profiled |                         |                         |                         |                         |                         |                       |
|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|  | 2024/25<br>£000          | 2025/26<br>£000         | 2026/27<br>£000         | 2027/28<br>£000         | 2028/29<br>£000         | 2029/30<br>£000         | Total<br>£000         |
| <b>In-Flight Projects</b>                                |                          |                         |                         |                         |                         |                         |                       |
| High Trees Children's Home                               | 30                       | 486                     | 691                     | 300                     | 0                       | 0                       | 1,477                 |
| Orchard House Children's Home                            | 1,108                    | 341                     | 200                     | 0                       | 0                       | 0                       | 541                   |
| Teasel Close Children's Home                             | 25                       | 349                     | 1,068                   | 0                       | 0                       | 0                       | 1,417                 |
| West Green Family Time Hub                               | 15                       | 300                     | 682                     | 0                       | 0                       | 0                       | 982                   |
| Extensions and adaptations to foster carer properties    | 188                      | 75                      | 293                     | 200                     | 200                     | 200                     | 968                   |
| The House Project  | 34                       | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| Emergency Accommodation - Worthing Fire Station House    | 51                       | 46                      | 40                      | 0                       | 0                       | 0                       | 86                    |
| Special School Sufficiency                               | 3,005                    | 3,233                   | 7,107                   | 0                       | 0                       | 0                       | 10,340                |
| Woodlands Mead College                                   | 1,550                    | 1,174                   | 0                       | 0                       | 0                       | 0                       | 1,174                 |
| Basic Need   | 2,950                    | 2,701                   | 8,546                   | 3,000                   | 3,000                   | 3,401                   | 20,648                |
| Bedelands Academy  | 500                      | 2,500                   | 31,621                  | 27,032                  | 8,000                   | 0                       | 69,153                |
| s106 Infrastructure Projects                             | 1,634                    | 665                     | 2,419                   | 1,650                   | 0                       | 0                       | 4,734                 |
| s106 FFE & IT  | 85                       | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| All Weather Pitches and Playing Fields                   | 1,320                    | 753                     | 332                     | 0                       | 0                       | 0                       | 1,085                 |
| Schools Access Initiative                                | 300                      | 132                     | 300                     | 397                     | 0                       | 0                       | 829                   |
| Community Schools Capital Maintenance Grant              | 9,329                    | 8,695                   | 0                       | 0                       | 0                       | 0                       | 8,695                 |
| Devolved Formula Capital Grant                           | 1,200                    | 1,300                   | 693                     | 0                       | 0                       | 0                       | 1,993                 |
| <b>Total In-Flight Approved Projects</b>                 | <b>23,324</b>            | <b>22,750</b>           | <b>53,992</b>           | <b>32,579</b>           | <b>11,200</b>           | <b>3,601</b>            | <b>124,122</b>        |
| <b>Proposed Projects*</b>                                |                          |                         |                         |                         |                         |                         |                       |
| Early Help   | 0                        | 0                       | 1,000                   | 1,000                   | 1,500                   | 0                       | 3,500                 |
| The House Project  | 0                        | 0                       | 38                      | 0                       | 0                       | 0                       | 38                    |
| Future Years Basic Need                                  | 0                        | 1,000                   | 3,265                   | 5,000                   | 6,000                   | 0                       | 15,265                |
| Future Years Community Schools Capital Maintenance Grant | 0                        | 0                       | 7,763                   | 7,375                   | 7,007                   | 6,657                   | 28,802                |
| Future Years Devolved Formula Capital Grant              | 0                        | 0                       | 1,300                   | 1,300                   | 1,300                   | 1,300                   | 5,200                 |
| Childcare Expansion Programme                            | 0                        | 0                       | 872                     | 1,000                   | 0                       | 0                       | 1,872                 |
| Schools Capital Maintenance Block (Additional)           | 0                        | 0                       | 120                     | 120                     | 120                     | 110                     | 470                   |
| Future Years Special School Sufficiency                  | 0                        | 2,000                   | 9,652                   | 11,965                  | 3,313                   | 0                       | 26,930                |
| <b>Total Proposed Starts List</b>                        | <b>0</b>                 | <b>3,000</b>            | <b>24,010</b>           | <b>27,760</b>           | <b>19,240</b>           | <b>8,067</b>            | <b>82,077</b>         |
| <b>TOTAL PROGRAMME</b>                                   | <b>23,324</b>            | <b>25,750</b>           | <b>78,002</b>           | <b>60,339</b>           | <b>30,440</b>           | <b>11,668</b>           | <b>206,199</b>        |
| <b>Financing</b>   | <b>2024/25<br/>£000</b>  | <b>2025/26<br/>£000</b> | <b>2026/27<br/>£000</b> | <b>2027/28<br/>£000</b> | <b>2028/29<br/>£000</b> | <b>2029/30<br/>£000</b> | <b>Total<br/>£000</b> |
| <b>Sources of Funding</b>                                |                          |                         |                         |                         |                         |                         |                       |
| Basic Need Grant   | 2,152                    | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| Capital Maintenance Grant                                | 8,357                    | 8,171                   | 7,763                   | 7,375                   | 7,007                   | 6,657                   | 36,973                |
| Devolved Formula Capital Grant                           | 1,200                    | 1,300                   | 1,993                   | 1,300                   | 1,300                   | 1,300                   | 7,193                 |
| Special Educational Needs & Disability Grant (SEND)      | 2,978                    | 4,565                   | 14,607                  | 11,965                  | 0                       | 0                       | 31,137                |
| Childcare Expansion Grant                                | 0                        | 0                       | 872                     | 1,000                   | 0                       | 0                       | 1,872                 |
| Revenue Contribution to Capital Outlay (RCCO)            | 32                       | 20                      | 0                       | 0                       | 0                       | 0                       | 20                    |
| Corporate Resources                                      | 3,987                    | 5,577                   | 30,954                  | 34,049                  | 19,133                  | 310                     | 90,023                |
| External Contributions including S106                    | 4,618                    | 6,117                   | 21,813                  | 4,650                   | 3,000                   | 3,401                   | 38,981                |
| <b>Total Funding</b>                                     | <b>23,324</b>            | <b>25,750</b>           | <b>78,002</b>           | <b>60,339</b>           | <b>30,440</b>           | <b>11,668</b>           | <b>206,199</b>        |

\* All projects approved subject to business case

## APPENDIX 9

### Community Support, Fire and Rescue

#### CAPITAL PROGRAMME 2025/26 to 2029/30

| Project                                       | Approved Budget Profiled |                         |                         |                         |                         |                         |                       |
|---|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|   | 2024/25<br>£000          | 2025/26<br>£000         | 2026/27<br>£000         | 2027/28<br>£000         | 2028/29<br>£000         | 2029/30<br>£000         | Total<br>£000         |
| <b>In-Flight Projects</b>                     |                          |                         |                         |                         |                         |                         |                       |
| Fleet   | 572                      | 1,165                   | 1,200                   | 1,000                   | 0                       | 0                       | 3,365                 |
| Fire and Rescue Equipment                     | 255                      | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| Live Training Centre and Horsham Fire Station | 291                      | 100                     | 246                     | 0                       | 0                       | 0                       | 346                   |
| Worthing Community Hub                        | 3                        | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| Fire & Rescue Estates Improvement Programme   | 153                      | 200                     | 1,097                   | 1,700                   | 0                       | 0                       | 2,997                 |
| <b>Total In-Flight Approved Projects</b>      | <b>1,274</b>             | <b>1,465</b>            | <b>2,543</b>            | <b>2,700</b>            | <b>0</b>                | <b>0</b>                | <b>6,708</b>          |
| <b>Proposed Projects*</b>                     |                          |                         |                         |                         |                         |                         |                       |
| Future Years Fire and Rescue Equipment        | 0                        | 350                     | 400                     | 400                     | 400                     | 550                     | 2,100                 |
| Future Years Fleet                            | 0                        | 1,000                   | 5,000                   | 5,000                   | 5,000                   | 6,762                   | 22,762                |
| Records Office                                | 0                        | 0                       | 1,000                   | 1,000                   | 0                       | 0                       | 2,000                 |
| <b>Total Proposed Starts List</b>             | <b>0</b>                 | <b>1,350</b>            | <b>6,400</b>            | <b>6,400</b>            | <b>5,400</b>            | <b>7,312</b>            | <b>26,862</b>         |
| <b>TOTAL PROGRAMME</b>                        | <b>1,274</b>             | <b>2,815</b>            | <b>8,943</b>            | <b>9,100</b>            | <b>5,400</b>            | <b>7,312</b>            | <b>33,570</b>         |
| <b>Financing</b>                              | <b>2024/25<br/>£000</b>  | <b>2025/26<br/>£000</b> | <b>2026/27<br/>£000</b> | <b>2027/28<br/>£000</b> | <b>2028/29<br/>£000</b> | <b>2029/30<br/>£000</b> | <b>Total<br/>£000</b> |
| <b>Sources of Funding</b>                     |                          |                         |                         |                         |                         |                         |                       |
| Corporate Resources                           | 1,274                    | 2,815                   | 8,943                   | 9,100                   | 5,400                   | 7,312                   | 33,570                |
| <b>Total Funding</b>                          | <b>1,274</b>             | <b>2,815</b>            | <b>8,943</b>            | <b>9,100</b>            | <b>5,400</b>            | <b>7,312</b>            | <b>33,570</b>         |

\* All projects approved subject to business case

## APPENDIX 9

### Environment and Climate Change

#### CAPITAL PROGRAMME 2025/26 to 2029/30

| Project   | Approved Budget Profiled |                         |                         |                         |                         |                         |                       |
|---|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|   | 2024/25<br>£000          | 2025/26<br>£000         | 2026/27<br>£000         | 2027/28<br>£000         | 2028/29<br>£000         | 2029/30<br>£000         | Total<br>£000         |
| <b>In-Flight Projects</b>                               |                          |                         |                         |                         |                         |                         |                       |
| Waste General After Care Works                          | 15                       | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| Faygate - Gas Scheme                                    | 30                       | 30                      | 542                     | 0                       | 0                       | 0                       | 572                   |
| Energy Re-investment Fund                               | 525                      | 36                      | 0                       | 0                       | 0                       | 0                       | 36                    |
| Property Maintenance - Carbon Net Zero                  | 892                      | 364                     | 600                     | 0                       | 0                       | 0                       | 964                   |
| Asset Decarbonisation - Carbon Net Zero                 | 2,714                    | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| Flood Management - Angmering                            | 92                       | 68                      | 105                     | 0                       | 0                       | 0                       | 173                   |
| Operation Watershed                                     | 409                      | 374                     | 0                       | 0                       | 0                       | 0                       | 374                   |
| Energy Services - Solar PV Schools Phase 1              | 210                      | 240                     | 0                       | 0                       | 0                       | 0                       | 240                   |
| Energy Services - Solar PV and Battery Storage Programm | 638                      | 522                     | 1,689                   | 4,700                   | 0                       | 0                       | 6,911                 |
| Energy Services - Halewick Lane Battery Storage         | 150                      | 538                     | 5,322                   | 6,700                   | 5,350                   | 0                       | 17,910                |
| Corporate EV ChargePoint's                              | 100                      | 87                      | 200                     | 0                       | 0                       | 0                       | 287                   |
| Waste Strategic Options                                 | 0                        | 0                       | 1,500                   | 3,000                   | 3,000                   | 0                       | 7,500                 |
| Littlehampton Recycling Centre                          | 600                      | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| <b>Total In-Flight Approved Projects</b>                | <b>6,375</b>             | <b>2,259</b>            | <b>9,958</b>            | <b>14,400</b>           | <b>8,350</b>            | <b>0</b>                | <b>34,967</b>         |
| Baystone Farm   | 0                        | 0                       | 150                     | 400                     | 0                       | 0                       | 550                   |
| Energy Services - Solar Farms and Battery Storage       | 30                       | 0                       | 2,721                   | 5,000                   | 5,000                   | 10,000                  | 22,721                |
| Asset Decarbonisation - Carbon Net Zero                 | 0                        | 0                       | 1,218                   | 1,000                   | 1,000                   | 0                       | 3,218                 |
| Climate Change - Carbon Net Zero                        | 0                        | 0                       | 855                     | 1,500                   | 1,500                   | 1,000                   | 4,855                 |
| Littlehampton Expansion/ Improvement                    | 0                        | 0                       | 1,000                   | 1,000                   | 1,045                   | 0                       | 3,045                 |
| Future Years Operation Watershed                        | 0                        | 0                       | 600                     | 400                     | 400                     | 400                     | 1,800                 |
| Protecting the Environment                              | 0                        | 0                       | 2,500                   | 2,500                   | 2,500                   | 2,500                   | 10,000                |
| Transfer Station Improvements for Food Waste            | 0                        | 0                       | 1,100                   | 1,000                   | 0                       | 0                       | 2,100                 |
| <b>Total Proposed Starts List</b>                       | <b>0</b>                 | <b>0</b>                | <b>10,144</b>           | <b>12,800</b>           | <b>11,445</b>           | <b>13,900</b>           | <b>48,289</b>         |
| <b>TOTAL PROGRAMME</b>                                  | <b>6,375</b>             | <b>2,259</b>            | <b>20,102</b>           | <b>27,200</b>           | <b>19,795</b>           | <b>13,900</b>           | <b>83,256</b>         |
| <b>Financing</b>  | <b>2024/25<br/>£000</b>  | <b>2025/26<br/>£000</b> | <b>2026/27<br/>£000</b> | <b>2027/28<br/>£000</b> | <b>2028/29<br/>£000</b> | <b>2029/30<br/>£000</b> | <b>Total<br/>£000</b> |
| <b>Sources of Funding</b>                               |                          |                         |                         |                         |                         |                         |                       |
| Corporate Resources                                     | 4,940                    | 2,191                   | 18,997                  | 26,200                  | 18,750                  | 13,900                  | 80,038                |
| External Contributions including S106                   | 59                       | 0                       | 1,105                   | 1,000                   | 1,045                   | 0                       | 3,150                 |
| Flood & Coastal Erosion Grant                           | 92                       | 68                      | 0                       | 0                       | 0                       | 0                       | 68                    |
| Salix Grant   | 1,194                    | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| Revenue Contribution to Capital Outlay (RCCO)           | 90                       | 0                       | 0                       | 0                       | 0                       | 0                       | 0                     |
| <b>Total Funding</b>                                    | <b>6,375</b>             | <b>2,259</b>            | <b>20,102</b>           | <b>27,200</b>           | <b>19,795</b>           | <b>13,900</b>           | <b>83,256</b>         |

\* All projects approved subject to business case



## APPENDIX 9

### Finance and Property

#### CAPITAL PROGRAMME 2025/26 to 2029/30

| Project  | Approved Budget Profiled |                         |                         |                         |                         |                         |                       |
|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|  | 2024/25<br>£000          | 2025/26<br>£000         | 2026/27<br>£000         | 2027/28<br>£000         | 2028/29<br>£000         | 2029/30<br>£000         | Total<br>£000         |
| <b>In-Flight Projects</b>                                |                          |                         |                         |                         |                         |                         |                       |
| Structural Maintenance                                   | 3,054                    | 4,054                   | 242                     | 242                     | 241                     | 365                     | 5,144                 |
| Staff Capitalisation - Property                          | 1,031                    | 1,061                   | 0                       | 0                       | 0                       | 0                       | 1,061                 |
| Gypsy and Travellers Improvements Programme              | 200                      | 275                     | 400                     | 0                       | 0                       | 0                       | 675                   |
| Targeted Minor Asset Improvement Plan (CLOG)             | 13                       | 15                      | 20                      | 0                       | 0                       | 0                       | 35                    |
| Accessibility Audit                                      | 300                      | 300                     | 300                     | 300                     | 300                     | 197                     | 1,397                 |
| Broadbridge Heath Park                                   | 300                      | 500                     | 2,919                   | 14,289                  | 0                       | 0                       | 17,708                |
| Orchard Street Development                               | 0                        | 0                       | 102                     | 0                       | 0                       | 0                       | 102                   |
| Horsham Enterprise Park                                  | 165                      | 165                     | 165                     | 122                     | 0                       | 0                       | 452                   |
| Latent Defects   | 50                       | 50                      | 83                      | 0                       | 0                       | 0                       | 133                   |
| Centenary House - Durrington                             | 200                      | 400                     | 278                     | 0                       | 0                       | 0                       | 678                   |
| Halnaker Windmill  | 158                      | 70                      | 0                       | 0                       | 0                       | 0                       | 70                    |
| Crawley County Buildings - Remedial Work                 | 54                       | 100                     | 0                       | 0                       | 0                       | 0                       | 100                   |
| Smarter Working/ County Hall Refurb                      | 150                      | 246                     | 0                       | 0                       | 0                       | 0                       | 246                   |
| Joint Venture - Land Transfer                            | 2,190                    | 0                       | 7,316                   | 0                       | 4,522                   | 0                       | 11,838                |
| Joint Venture - Cash Investment                          | 786                      | 7,122                   | 9,549                   | 8,327                   | 1,004                   | 356                     | 26,358                |
| <b>Total In-Flight Approved Projects</b>                 | <b>8,651</b>             | <b>14,358</b>           | <b>21,374</b>           | <b>23,280</b>           | <b>6,067</b>            | <b>918</b>              | <b>65,997</b>         |
| <b>Proposed Projects*</b>                                |                          |                         |                         |                         |                         |                         |                       |
| Invest to Save/Future Economic Development               | 0                        | 2,000                   | 7,000                   | 5,000                   | 5,000                   | 10,000                  | 29,000                |
| Capital Improvements Programme                           | 0                        | 2,975                   | 5,000                   | 4,000                   | 3,000                   | 4,420                   | 19,395                |
| Corporate Contingency                                    | 0                        | 0                       | 1,420                   | 1,000                   | 2,000                   | 5,580                   | 10,000                |
| Future Years Gypsy and Travellers Improvements Programme | 0                        | 0                       | 400                     | 400                     | 450                     | 850                     | 2,100                 |
| Future Years Staff Capitalisation - Property             | 0                        | 0                       | 1,219                   | 1,252                   | 1,286                   | 1,321                   | 5,078                 |
| Future Years Structural Maintenance                      | 0                        | 0                       | 2,300                   | 2,300                   | 2,300                   | 2,300                   | 9,200                 |
| Capital Maintenance Uplift                               | 0                        | 0                       | 512                     | 512                     | 512                     | 0                       | 1,536                 |
| County Hall Refurbishment                                | 0                        | 404                     | 2,000                   | 2,000                   | 2,000                   | 0                       | 6,404                 |
| Durban House Refurbishment                               | 0                        | 500                     | 2,500                   | 3,000                   | 1,600                   | 0                       | 7,600                 |
| <b>Total Proposed Starts List</b>                        | <b>0</b>                 | <b>5,879</b>            | <b>22,351</b>           | <b>19,464</b>           | <b>18,148</b>           | <b>24,471</b>           | <b>90,313</b>         |
| <b>TOTAL PROGRAMME</b>                                   | <b>8,651</b>             | <b>20,237</b>           | <b>43,725</b>           | <b>42,744</b>           | <b>24,215</b>           | <b>25,389</b>           | <b>156,310</b>        |
| <b>Financing</b>   | <b>2024/25<br/>£000</b>  | <b>2025/26<br/>£000</b> | <b>2026/27<br/>£000</b> | <b>2027/28<br/>£000</b> | <b>2028/29<br/>£000</b> | <b>2029/30<br/>£000</b> | <b>Total<br/>£000</b> |
| <b>Sources of Funding</b>                                |                          |                         |                         |                         |                         |                         |                       |
| Corporate Resources                                      | 8,651                    | 19,737                  | 41,225                  | 39,744                  | 24,215                  | 25,389                  | 150,310               |
| Revenue Contributions to Capital Outlay                  | 0                        | 500                     | 2,500                   | 3,000                   | 0                       | 0                       | 6,000                 |
| <b>Total Funding</b>                                     | <b>8,651</b>             | <b>20,237</b>           | <b>43,725</b>           | <b>42,744</b>           | <b>24,215</b>           | <b>25,389</b>           | <b>156,310</b>        |

\* All projects approved subject to business case

## APPENDIX 9

### Highways and Transport

#### CAPITAL PROGRAMME 2025/26 to 2029/30

| Project   | Approved Budget Profiled |                         |                         |                         |                         |                         |                       |
|---|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|   | 2024/25<br>£000          | 2025/26<br>£000         | 2026/27<br>£000         | 2027/28<br>£000         | 2028/29<br>£000         | 2029/30<br>£000         | Total<br>£000         |
| <b>In-Flight Projects</b>                               |                          |                         |                         |                         |                         |                         |                       |
| Annual Works Programme                                  | 30,065                   | 33,103                  | 6,529                   | 4,300                   | 0                       | 0                       | <b>43,932</b>         |
| A2300 Corridor Capacity Enhancement, Burgess Hill       | 1,152                    | 0                       | 0                       | 0                       | 0                       | 0                       | <b>0</b>              |
| A259 Corridor Capacity Enhancement, Arun                | 604                      | 0                       | 0                       | 0                       | 0                       | 0                       | <b>0</b>              |
| A259 Bognor to Littlehampton Corridor Enhancement, Arun | 2,395                    | 615                     | 2,623                   | 0                       | 0                       | 0                       | <b>3,238</b>          |
| A284 Lyminster Bypass, Arun                             | 10,769                   | 7,036                   | 3,355                   | 0                       | 0                       | 0                       | <b>10,391</b>         |
| A29 Re-alignment, Arun, Phase 1                         | 1,100                    | 857                     | 8,000                   | 6,200                   | 6,000                   | 0                       | <b>21,057</b>         |
| Active Travel Fund                                      | 1,136                    | 432                     | 419                     | 0                       | 0                       | 0                       | <b>851</b>            |
| Electric Vehicle Chargepoints                           | 2,381                    | 1,216                   | 1,000                   | 0                       | 0                       | 0                       | <b>2,216</b>          |
| On Street Parking                                       | 80                       | 133                     | 100                     | 150                     | 0                       | 0                       | <b>383</b>            |
| Staff Capitalisation                                    | 3,413                    | 1,470                   | 0                       | 0                       | 0                       | 0                       | <b>1,470</b>          |
| Street Lighting LED                                     | 140                      | 697                     | 5,153                   | 7,100                   | 3,495                   | 3,000                   | <b>19,445</b>         |
| Halogen Bulb Replacement Programme                      | 1,800                    | 1,000                   | 1,511                   | 0                       | 0                       | 0                       | <b>2,511</b>          |
| National Highways Diversion Signage                     | 300                      | 263                     | 0                       | 0                       | 0                       | 0                       | <b>263</b>            |
| Haywards Heath Town Centre High Street                  | 0                        | 75                      | 0                       | 0                       | 0                       | 0                       | <b>75</b>             |
| Bus Service Improvement Plan (BSIP)                     | 4,126                    | 1,209                   | 1,700                   | 0                       | 0                       | 0                       | <b>2,909</b>          |
| <b>Total In-Flight Approved Projects</b>                | <b>59,461</b>            | <b>48,106</b>           | <b>30,390</b>           | <b>17,750</b>           | <b>9,495</b>            | <b>3,000</b>            | <b>108,741</b>        |
| <b>Proposed Projects*</b>                               |                          |                         |                         |                         |                         |                         |                       |
| Haywards Heath South Road                               | 0                        | 0                       | 625                     | 1,000                   | 1,000                   | 0                       | <b>2,625</b>          |
| Future Years Annual Works Programme                     | 0                        | 0                       | 14,777                  | 14,777                  | 14,777                  | 14,777                  | <b>59,108</b>         |
| Future Years Staff Capitalisation - Highways            | 0                        | 0                       | 1,500                   | 1,530                   | 1,850                   | 1,900                   | <b>6,780</b>          |
| Future Years Bus Service Improvement Plan (BSIP)        | 0                        | 0                       | 4,411                   | 0                       | 0                       | 0                       | <b>4,411</b>          |
| Revenue Contributions to Capital Outlay - Lane Rental   | 0                        | 2,000                   | 4,000                   | 4,000                   | 4,000                   | 2,000                   | <b>16,000</b>         |
| <b>Total Proposed Starts List</b>                       | <b>0</b>                 | <b>2,000</b>            | <b>25,313</b>           | <b>21,307</b>           | <b>21,627</b>           | <b>18,677</b>           | <b>88,924</b>         |
| <b>TOTAL PROGRAMME</b>                                  | <b>59,461</b>            | <b>50,106</b>           | <b>55,703</b>           | <b>39,057</b>           | <b>31,122</b>           | <b>21,677</b>           | <b>197,665</b>        |
| <b>Financing</b>  | <b>2024/25<br/>£000</b>  | <b>2025/26<br/>£000</b> | <b>2026/27<br/>£000</b> | <b>2027/28<br/>£000</b> | <b>2028/29<br/>£000</b> | <b>2029/30<br/>£000</b> | <b>Total<br/>£000</b> |
| <b>Sources of Funding</b>                               |                          |                         |                         |                         |                         |                         |                       |
| Local Maintenance and Transport Grant                   | 25,227                   | 14,777                  | 14,777                  | 14,777                  | 14,777                  | 14,777                  | <b>73,885</b>         |
| Department for Transport A259 Bognor to Littlehampton   | 2,395                    | 73                      | 0                       | 0                       | 0                       | 0                       | <b>73</b>             |
| Bus Service Improvement Plan Grant (DfT)                | 3,951                    | 1,209                   | 6,111                   | 0                       | 0                       | 0                       | <b>7,320</b>          |
| Green Light Fund  | 0                        | 644                     | 0                       | 0                       | 0                       | 0                       | <b>644</b>            |
| Diversion Signage Fund                                  | 300                      | 263                     | 0                       | 0                       | 0                       | 0                       | <b>263</b>            |
| Rights of Way   | 45                       | 0                       | 0                       | 0                       | 0                       | 0                       | <b>0</b>              |
| Electric Chargepoints                                   | 2,381                    | 1,216                   | 1,000                   | 0                       | 0                       | 0                       | <b>2,216</b>          |
| Emergency Active Travel Fund                            | 1,122                    | 420                     | 0                       | 0                       | 0                       | 0                       | <b>420</b>            |
| Corporate Resources                                     | 19,190                   | 28,909                  | 26,500                  | 19,280                  | 11,345                  | 4,900                   | <b>90,934</b>         |
| Revenue Contributions to Capital Outlay                 | 2,000                    | 2,000                   | 4,000                   | 4,000                   | 4,000                   | 2,000                   | <b>16,000</b>         |
| External Contributions including S106                   | 2,850                    | 595                     | 3,315                   | 1,000                   | 1,000                   | 0                       | <b>5,910</b>          |
| <b>Total Funding</b>                                    | <b>59,461</b>            | <b>50,106</b>           | <b>55,703</b>           | <b>39,057</b>           | <b>31,122</b>           | <b>21,677</b>           | <b>197,665</b>        |

\* 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 9

### Leader

#### CAPITAL PROGRAMME 2025/26 to 2029/30

| Project                                  | Approved Budget Profiled |                         |                         |                         |                         |                         |                       |
|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|  | 2024/25<br>£000          | 2025/26<br>£000         | 2026/27<br>£000         | 2027/28<br>£000         | 2028/29<br>£000         | 2029/30<br>£000         | Total<br>£000         |
| <b>In-Flight Projects</b>                |                          |                         |                         |                         |                         |                         |                       |
| Crawley Growth Programme                 | 445                      | 400                     | 1,460                   | 1,000                   | 300                     | 0                       | <b>3,160</b>          |
| Burgess Hill Growth Programme            | 405                      | 23                      | 0                       | 0                       | 0                       | 0                       | <b>23</b>             |
| Bold Ideas, Creative Bognor              | 0                        | 0                       | 9                       | 0                       | 0                       | 0                       | <b>9</b>              |
| <b>Total In-Flight Approved Projects</b> | <b>850</b>               | <b>423</b>              | <b>1,469</b>            | <b>1,000</b>            | <b>300</b>              | <b>0</b>                | <b>3,192</b>          |
| <b>Proposed Projects*</b>                |                          |                         |                         |                         |                         |                         |                       |
| Burgess Hill Growth Programme            | 0                        | 232                     | 2,089                   | 2,000                   | 443                     | 0                       | <b>4,764</b>          |
| Crawley Growth Programme                 | 0                        | 450                     | 1,000                   | 3,000                   | 3,937                   | 0                       | <b>8,387</b>          |
| <b>Total Proposed Starts List</b>        | <b>0</b>                 | <b>682</b>              | <b>3,089</b>            | <b>5,000</b>            | <b>4,380</b>            | <b>0</b>                | <b>13,151</b>         |
| <b>TOTAL PROGRAMME</b>                   | <b>850</b>               | <b>1,105</b>            | <b>4,558</b>            | <b>6,000</b>            | <b>4,680</b>            | <b>0</b>                | <b>16,343</b>         |
| <b>Financing</b>                         | <b>2024/25<br/>£000</b>  | <b>2025/26<br/>£000</b> | <b>2026/27<br/>£000</b> | <b>2027/28<br/>£000</b> | <b>2028/29<br/>£000</b> | <b>2029/30<br/>£000</b> | <b>Total<br/>£000</b> |
| <b>Sources of Funding</b>                |                          |                         |                         |                         |                         |                         |                       |
| Corporate Resources                      | 850                      | 34                      | 469                     | 3,000                   | 4,380                   | 0                       | <b>7,883</b>          |
| Bus Service Improvement Plan Grant (DfT) | 0                        | 372                     | 1,000                   | 1,000                   | 300                     |                         | <b>2,672</b>          |
| External Contributions including S106    | 0                        | 699                     | 3,089                   | 2,000                   | 0                       | 0                       | <b>5,788</b>          |
| <b>Total Funding</b>                     | <b>850</b>               | <b>1,105</b>            | <b>4,558</b>            | <b>6,000</b>            | <b>4,680</b>            | <b>0</b>                | <b>16,343</b>         |

\* All projects approved subject to business case

## APPENDIX 9

### Support Services and Economic Development

#### CAPITAL PROGRAMME 2025/26 to 2029/30

| Project   | Approved Budget Profiled |                         |                         |                         |                         |                         |                       |
|---|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|   | 2024/25<br>£000          | 2025/26<br>£000         | 2026/27<br>£000         | 2027/28<br>£000         | 2028/29<br>£000         | 2029/30<br>£000         | Total<br>£000         |
| <b>In-Flight Projects</b>                                     |                          |                         |                         |                         |                         |                         |                       |
| Adur Growth Programme   | 583                      | 17                      | 0                       | 0                       | 0                       | 0                       | 17                    |
| Worthing Public Realm   | 1,004                    | 319                     | 779                     | 0                       | 0                       | 0                       | 1,098                 |
| Arun Growth Programme   | 776                      | 227                     | 800                     | 0                       | 0                       | 0                       | 1,027                 |
| Converged Fibre   | 160                      | 55                      | 0                       | 0                       | 0                       | 0                       | 55                    |
| Transformation Projects                                       | 5,500                    | 10,700                  | 3,000                   | 400                     | 0                       | 0                       | 14,100                |
| Gigabit Voucher Scheme  | 896                      | 242                     | 500                     | 200                     | 0                       | 0                       | 942                   |
| District and Borough Council Gigabit Projects                 | 0                        | 890                     | 2,750                   | 2,000                   | 0                       | 0                       | 5,640                 |
| Connected Places - WI-FI                                      | 167                      | 243                     | 0                       | 0                       | 0                       | 0                       | 243                   |
| Growing Sussex 5G   | 743                      | 1,000                   | 2,000                   | 0                       | 0                       | 0                       | 3,000                 |
| Digital Beach Programme                                       | 379                      | 500                     | 149                     | 0                       | 0                       | 0                       | 649                   |
| Investment in Technology                                      | 1,280                    | 1,250                   | 0                       | 0                       | 0                       | 0                       | 1,250                 |
| <b>Total In-Flight Approved Projects</b>                      | <b>11,488</b>            | <b>15,443</b>           | <b>9,978</b>            | <b>2,600</b>            | <b>0</b>                | <b>0</b>                | <b>28,021</b>         |
| <b>Proposed Projects*</b>                                     |                          |                         |                         |                         |                         |                         |                       |
| Arun Growth Programme   | 0                        | 0                       | 277                     | 0                       | 0                       | 0                       | 277                   |
| Adur Growth Programme   | 0                        | 170                     | 400                     | 500                     | 0                       | 0                       | 1,070                 |
| Worthing Public Realm   | 0                        | 147                     | 200                     | 300                     | 0                       | 0                       | 647                   |
| Digital Infrastructure (Business Rates Pilot)                 | 0                        | 130                     | 300                     | 300                     | 300                     | 0                       | 1,030                 |
| Rural Connectivity (Business Rates Pilot)                     | 0                        | 170                     | 500                     | 500                     | 500                     | 500                     | 2,170                 |
| Future Years Investment in Technology                         | 0                        | 0                       | 1,250                   | 1,250                   | 1,250                   | 1,224                   | 4,974                 |
| Chichester City Centre Public Realm - Pavements               | 0                        | 250                     | 2,000                   | 3,000                   | 870                     | 0                       | 6,120                 |
| <b>Total Proposed Starts List</b>                             | <b>0</b>                 | <b>867</b>              | <b>4,927</b>            | <b>5,850</b>            | <b>2,920</b>            | <b>1,724</b>            | <b>16,288</b>         |
| <b>TOTAL PROGRAMME</b>  | <b>11,488</b>            | <b>16,310</b>           | <b>14,905</b>           | <b>8,450</b>            | <b>2,920</b>            | <b>1,724</b>            | <b>44,309</b>         |
| <b>Financing</b>  | <b>2024/25<br/>£000</b>  | <b>2025/26<br/>£000</b> | <b>2026/27<br/>£000</b> | <b>2027/28<br/>£000</b> | <b>2028/29<br/>£000</b> | <b>2029/30<br/>£000</b> | <b>Total<br/>£000</b> |
| <b>Sources of Funding</b>                                     |                          |                         |                         |                         |                         |                         |                       |
| Corporate Resources   | 9,197                    | 13,135                  | 8,721                   | 5,450                   | 2,120                   | 1,224                   | 30,650                |
| DSIT Grant  | 1,122                    | 1,500                   | 2,149                   | 0                       | 0                       | 0                       | 3,649                 |
| External Contributions including S106                         | 213                      | 243                     | 0                       | 0                       | 0                       | 0                       | 243                   |
| Revenue Contribution to Capital Outlay - Business Rates Pilot | 956                      | 1,432                   | 4,035                   | 3,000                   | 800                     | 500                     | 9,767                 |
| <b>Total Funding</b>  | <b>11,488</b>            | <b>16,310</b>           | <b>14,905</b>           | <b>8,450</b>            | <b>2,920</b>            | <b>1,724</b>            | <b>44,309</b>         |

\* All projects approved subject to business case

## APPENDIX 10

| PRUDENTIAL INDICATORS (2025/26 TO 2029/30)   |   |  |  |  |  |                              |                              |
|--|---|--|--|--|--|------------------------------|------------------------------|
| Capital Programme  | Actual<br>31-Mar-24<br>£000                     | Forecast<br>Actual<br>2024/25<br>£000        | Estimate<br>2025/26<br>£000                          | Estimate<br>2026/27<br>£000                  | Estimate<br>2027/28<br>£000                          | Estimate<br>2028/29<br>£000  | Estimate<br>2029/30<br>£000  |
| Capital Expenditure (i)  | 121,825   | 111,423                                      | 118,582  | 226,683                                      | 193,890  | 119,027                      | 81,670                       |
| Capital Financing Requirement (CFR) - Service<br>CFR - Economic Developments   | 545,143<br>82,218                               | 569,484<br>82,808                            | 600,246<br>88,687                                    | 679,598<br>108,349                           | 746,163<br>142,595                                   | 776,620<br>148,218           | 785,440<br>157,110           |
| Capital Financing Requirement (Closing Balance)  | 627,362   | 652,291                                      | 688,933  | 787,947                                      | 888,758  | 924,838                      | 942,550                      |
| Gross External Debt<br>Economic Developments<br>PFI Schemes and Finance Leases   | 467,993<br>0<br>82,986                          | 468,256<br>0<br>80,694                       | 446,231<br>88,687<br>74,981                          | 610,200<br>108,349<br>69,398                 | 682,896<br>142,595<br>63,267                         | 720,156<br>148,218<br>56,464 | 736,380<br>157,110<br>49,060 |
| Actual Debt/Operational Boundary (ii)  | 550,979   | 548,950                                      | 609,899  | 787,947                                      | 888,758  | 924,838                      | 942,550                      |
| Gross External Debt (Capital)<br>Gross External Debt (Other)<br>PFI Schemes and Finance Leases   |   | 782,488<br>40,000<br>80,694                  | 825,491<br>40,000<br>74,981                          | 868,374<br>108,622<br>69,398                 | 893,490<br>241,811<br>63,267                         | 893,490<br>245,484<br>56,464 | 893,490<br>275,949<br>49,060 |
| Authorised Borrowing Limit   | N/A   | 903,182                                      | 940,472  | 1,046,394                                    | 1,198,568  | 1,195,438                    | 1,218,499                    |
| (i) 2023/24 actual capital expenditure includes PFI notional investment, as per Note 6 of the Council's "Statement of Accounts"<br>(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<br>31-Mar-24<br>£000                     | Forecast<br>Actual<br>2024/25<br>£000        | Estimate<br>2025/26<br>£000                          | Estimate<br>2026/27<br>£000                  | Estimate<br>2027/28<br>£000                          | Estimate<br>2028/29<br>£000  | Estimate<br>2029/30<br>£000  |
| Capital Financing Costs (Corporately Funded)<br>Net Revenue Expenditure  | 30,328<br>708,803                               | 31,765<br>768,333                            | 35,543<br>826,996                                    | 45,522<br>861,590                            | 52,409<br>899,093                                    | 54,026<br>938,655            | 57,458<br>980,402            |
| Ratio (%)  | 4.3%  | 4.1%   | 4.3%   | 5.3%   | 5.8%   | 5.8%                         | 5.9%                         |
| Commercial Investments (iii)   | Actual<br>31-Mar-24<br>£000                     | Forecast<br>Actual<br>2024/25<br>£000        | Estimate<br>2025/26<br>£000                          | Estimate<br>2026/27<br>£000                  | Estimate<br>2027/28<br>£000                          | Estimate<br>2028/29<br>£000  | Estimate<br>2029/30<br>£000  |
| Forecast Income<br>Net Revenue Expenditure   | 4,543<br>708,803                                | 2,715<br>768,333                             | 3,485<br>826,996                                     | 3,531<br>861,590                             | 4,595<br>899,093                                     | 6,877<br>938,655             | 7,177<br>980,402             |
| Income to Net Service Ratio (%)  | 0.6%  | 0.4%   | 0.4%   | 0.4%   | 0.5%   | 0.7%                         | 0.7%                         |
| Forecast Income<br>Cost of Borrowing (Capital Financing)   | 4,543<br>2,591                                  | 2,715<br>2,641                               | 3,485<br>2,713                                       | 3,531<br>2,802                               | 4,595<br>3,429                                       | 6,877<br>4,464               | 7,177<br>5,082               |
| Investment Cover Ratio   | 1.8   | 1.0  | 1.3  | 1.3  | 1.3  | 1.5                          | 1.4                          |
| (iii) Income relating to Investment Property (purchased before April 2020) & 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 treasury management activities) 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 2025/26 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<br>31-Mar-24<br>£000                     | Forecast<br>Actual<br>2024/25<br>£000        | Estimate<br>2025/26<br>£000                          | Estimate<br>2026/27<br>£000                  | Estimate<br>2027/28<br>£000                          | Estimate<br>2028/29<br>£000  | Estimate<br>2029/30<br>£000  |
| Maximum % Gross Borrowing at Fixed Rates<br>Maximum % Gross Borrowing at Variable Rates  | 98.7%<br>1.3%                                   | 100%<br>25%                                  | 100%<br>25%  | 100%<br>25%                                  | 100%<br>25%  | 100%<br>25%                  | 100%<br>25%                  |
| Internal Borrowing Forecast  | Actual<br>31-Mar-24<br>£000                     | Forecast<br>Actual<br>2024/25<br>£000        | Estimate<br>2025/26<br>£000                          | Estimate<br>2026/27<br>£000                  | Estimate<br>2027/28<br>£000                          | Estimate<br>2028/29<br>£000  | Estimate<br>2029/30<br>£000  |
| Under/Over(-) Borrowing (iv)<br>Under/Over(-) Borrowing as a % of CFR  | 76,383<br>12.2%                                 | 103,341<br>15.8%                             | 79,034<br>11.5%                                      | 0<br>0.0%                                    | 0<br>0.0%  | 0<br>0.0%                    | 0<br>0.0%                    |
| Maturity Structure of External Debt  | Actual<br>31-Mar-24                             | Lower Limit<br>2024/25                       | Upper Limit<br>2024/25                               | Lower Limit<br>2025/26                       | Upper Limit<br>2025/26                               |                              |                              |
| Debt Maturity (v):<br>Over 30 Years<br>Over 25 to 30 Years<br>Over 20 to 25 Years<br>Over 15 to 20 Years<br>Over 10 to 15 Years<br>Over 5 to 10 Years<br>Over 1 to 5 Years<br>Under 12 months  | 27%<br>0%<br>0%<br>3%<br>0%<br>53%<br>16%<br>1% | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0% | 50%<br>25%<br>25%<br>25%<br>50%<br>60%<br>35%<br>25% | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0% | 50%<br>10%<br>10%<br>10%<br>10%<br>50%<br>50%<br>50% |                              |                              |
| (iv) The Council's forecast levels of internal borrowing based on gross external debt projections (as included in the Liability Benchmark).<br>(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<br>Invested over 365 Days   | Actual<br>31-Mar-24                             | Upper Limit<br>2024/25                       | Upper Limit<br>2025/26                               | Upper Limit<br>2026/27                       | Upper Limit<br>2027/28                               | Upper Limit<br>2028/29       | Upper Limit<br>2029/30       |
| Maximum invested for a year or longer (vi)   | £53.7m  | £100m  | £100m  | £100m  | £100m  | £100m                        | £100m                        |
| (vi) Limits for future years to be reviewed on an annual basis.  |   |  |  |  |  |                              |                              |