



Our approach for the year ahead

The budget and council plan for 2015/2016 focuses on four key priorities: driving economic growth; keeping vulnerable people safe; helping people help themselves and making best use of resources.

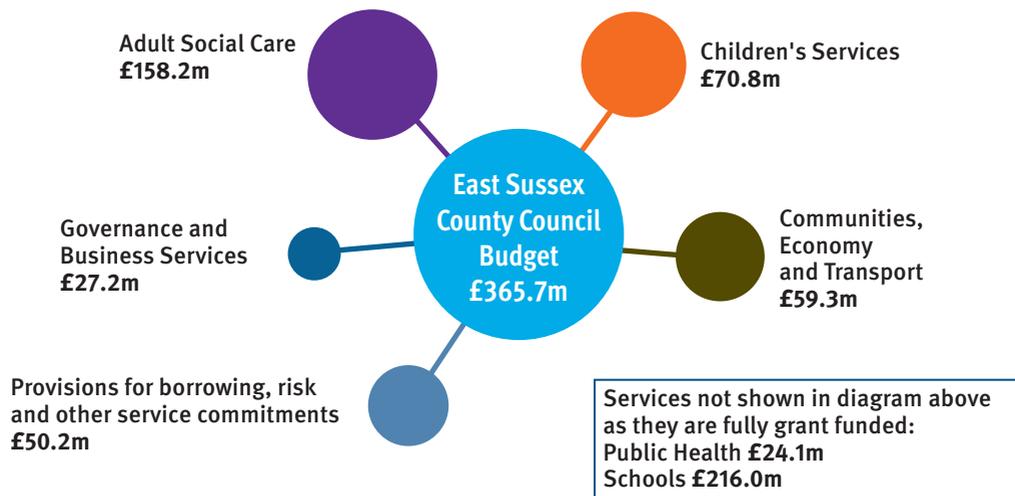
With the money available to local authorities being reduced, it is more important than ever that we plan ahead and funding is allocated to the services that people really need and which support the most vulnerable. It also means giving people more choice on how they are supported.

In a difficult financial climate, East Sussex County Council has to make savings of £18 million in the new financial year from April,

which means savings over the last three years will total £67 million. The budget for 2015/16 includes raising council tax by 1.95 percent to help maintain valued services. This increase amounts to 44 pence a week for a Band D property. It helps to provide £366 million net spending in 2015/2016, with about two-thirds going to Children's Services and Adult Social Care – which support the county's most vulnerable residents, those that need particular care and support. This includes older people, people with mental health issues and learning disabilities and children and families. The budget also provides services everyone may use, such as roads, libraries, community services and the environment.

We are also using our capital programme of £341 million for 2014-2018 to provide essential services and provide long-term improvements that will deliver our priorities to support the needs of residents.

How the revenue budget for 2015/16 will be spent



Our priorities for 2015/16

East Sussex County Council has identified four overarching priority outcomes that guide our activities, direct our resources and are reflected in our council plan targets. As resources tighten, we will need to have an ever sharper focus on these priorities and the outcomes we wish to achieve for the county's residents, communities and businesses.



You can find out more about the work we will be doing over the next three years in our council plan, which will be published on our website at the end of March 2015, along with full details of our budget for the year ahead. Go to eastsussex.gov.uk/councilplan

Our budget

The Council budget for 2015/16 covers the third year of our detailed three year savings plans. In the face of a further £20.6 million reduction in Government revenue support grant, service expenditure has reduced by just £6.4 million.

Further changes in the profile of investment for the future lead to a total budget reduction of £8.1 million. The 1.95 percent increase in council tax gives the Council greater financial stability in both delivering services now and planning for the future.

Contact us:

To find out more, call 0345 60 80 190, email finance@eastsussex.gov.uk, visit eastsussex.gov.uk/finance or write to

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Why our spending has changed

The table below shows the changes in gross spending between 2014/15 and 2015/16.

	£m	£m
Gross spend 2014/15		812.1
Service funding		
Fees, charges and receipts	-1.9	
Changes in Government grants	-11.1	
Other contributions and income	-7.2	
Sub total		-20.2
Service spending		
Unavoidable additional service spend	1.7	
Savings	-17.9	
Inflation and price changes	7.0	
Changes in Government grants	-0.2	
Other adjustments	3.0	
Sub total		-6.4
Corporate spend		
Funding capital programme	-3.4	
Treasury management	-0.2	
Reserves and pensions contributions	1.5	
Sub total		-2.1
Gross spend 2015/16		783.4

Service spending plans

	2014/15	2015/16	Total change
	£m	£m	£m
Adult Social Care & Health	158.8	158.2	-0.6
Children's Services	69.5	70.8	1.3
Communities, Economy and Transport	61.5	59.3	-2.2
Governance	7.4	7.4	0.0
Business Services	24.7	19.8	-4.9
Net service spend	321.9	315.5	-6.4

Our budget	2014/15	2015/16	Change	
	see note 1		£m	%
Total gross spend	812.1	783.4	-28.7	-3.5%
Less:				
Fees, charges and receipts	-59.2	-57.3		
Specific Government grants	-320.7	-309.4		
Other income (see note 2)	-58.4	-51.0		
Total net budget	373.8	365.7	-8.1	-2.2%
Made up of:				
Net service spend (see note 3)	321.9	315.5	-6.4	
Contributions to capital programme	19.3	15.9		
Treasury management (see note 4)	30.8	30.6		
Reserves and pension contributions	12.0	13.5		
Levies (see note 5)	0.4	0.4		
Corporate grants	-10.6	-10.2		
Net corporate spend total	51.9	50.2	-1.7	
Total net budget	373.8	365.7	-8.1	-2.2%
Funded by:				
Business rates retention scheme	-66.7	-69.1		
Revenue support grant (see note 6)	-85.7	-65.1		
Collection fund (surplus shown as negative)	-1.8	-4.3		
Funding other than council tax	-154.2	-138.5	-15.7	-10.2%
Council tax requirement (see note 7)	219.6	227.2	7.6	3.5%
Number of 'Band D' equivalent dwellings	185,942	188,732		
Band D council tax	£1,180.89	£1,203.93		

Note 1: Last year's net service budgets are updated to show service expenditure net of £24.5 million Public Health grant, rather than this grant being shown as corporate income.

Note 2: Other income for 2015/16 includes other grants and contributions £42.0 million, use of reserves £5.9 million and charges to capital programme £3.1 million.

Note 3: The Council service spending plans by department can be found in the table on the previous page.

Note 4: Treasury management is the yearly cost of borrowing and other contributions to pay for certain major building projects.

Note 5: The Council pays levies to certain other bodies: Sussex Inshore Fisheries and Conservation Authority (IFCA) £301,000, Environment Agency (flood defence) £132,000 and Ashdown Forest Conservators £76,000.

Note 6: Revenue support grant has reduced by £20.6 million.

Note 7: The council tax requirement differs from the council tax increase of 1.95 percent due to an increase in the number of dwellings.