

APPENDIX 1
SUMMARY OF REVENUE BUDGET AND PRECEPT 2026/27

Total Net Expenditure 2025/26 ¹		SERVICE	Total Net Expenditure 2026/27	
Amount	Amount per Council Taxpayer (Band D equivalent)		Amount	Amount per Council Taxpayer (Band D equivalent)
£000	£		£000	£
311,096	869.04	Adults Services	324,598	899.96
238,337	665.79	Children, Young People and Learning	249,181	690.86
55,093	153.90	Community Support, Fire and Rescue	55,560	154.04
1,020	2.85	Economy and Skills	1,021	2.83
77,947	217.74	Environment and Climate Change	71,869	199.26
36,995	103.35	Finance and Property	37,435	103.79
51,039	142.58	Highways and Transport	47,083	130.54
3,294	9.20	Leader	3,099	8.59
0	0.00	Public Health and Wellbeing	0	0.00
37,474	104.68	Support Services and Local Government Reorganisation	35,786	99.22
812,295	2,269.13	SERVICE TOTALS	825,632	2,289.09
35,543	99.29	Capital Financing Costs	38,783	107.53
4,484	12.53	Revenue Contribution to Capital Outlay	3,582	9.93
-4,600	-12.85	Investment Income	-4,600	-12.75
9,834	27.47	General Contingency	10,000	27.72
-9,348	-26.11	Transfers to/from (-) Earmarked Reserves	9,508	26.36
35,913	100.33	NON-SERVICE TOTALS	57,273	158.79
848,208	2,369.46	NET EXPENDITURE	882,905	2,447.88
-203,660	-568.92	Fair Funding Assessment	-201,086	-557.52
644,548	1,800.54	PRECEPT	681,819	1,890.36
	4.99%	Increase in Council Tax Band D on Previous Year		4.99%
357,974.97		Council Tax Band D Equivalents	360,681.95	

¹ Prior year portfolio budgets have been restated from the published 2025/26 Budget Book to reflect the change in political structure which took effect in May 2025 and to align with the rolling in of grants into the Fair Funding Assessment as part of the 2026/27 Provisional Local Government Finance Settlement for comparison purposes. Details of rolled in grants are shown in Appendix 1a.

APPENDIX 1a

2025/26 NET EXPENDITURE BUDGET ADJUSTED FOR ROLLED IN GRANTS

2025/26 NET EXPENDITURE	Published Amount	Rolled in Grants	Revised Amount
Adults Services	292,017	19,079	311,096
Children, Young People and Learning	236,204	2,133	238,337
Community Support, Fire and Rescue	55,093		55,093
Economy and Skills	1,020		1,020
Environment and Climate Change	77,947		77,947
Finance and Property	36,995		36,995
Highways and Transport	51,039		51,039
Leader	3,294		3,294
Public Health and Wellbeing	0		0
Support Services and Local Government Reorganisation	37,474		37,474
SERVICE TOTALS	791,083	21,212	812,295
Capital Financing Costs	35,543		35,543
Revenue Contribution to Capital Outlay	4,484		4,484
Investment Income	-4,600		-4,600
General Contingency	9,834		9,834
Transfers to/from (-) Earmarked Reserves	-9,348		-9,348
NON-SERVICE TOTALS	35,913	0	35,913
NET EXPENDITURE	826,996	21,212	848,208
Fair Funding Assessment	-182,448	-21,212	-203,660
PRECEPT	644,548	0	644,548

ROLLED IN GRANTS	£000
Adults Services	
Social Care Grant	4,309
Market Sustainability and Improvement Fund	14,453
Local Reform and Community Voices: Deprivation of Liberty Safeguards Funding	157
War Pensions Disregard Grant	126
Social Care in Prisons Grant	34
Sub-total	19,079
Children, Young People and Learning	
Supported Accommodation Reforms new burdens	1,188
Staying Put	372
Leaving Care Allowance uplift	179
Personal Advisors Extended Duty	144
Virtual School Heads Extension of the VSH role to previously looked after children	80
Virtual School Heads for children with a social worker and children in kinship care	170
Sub-total	2,133
Total rolled in grants	21,212

**APPENDIX 2
ANALYSIS OF CHANGES**

PORTFOLIO	Budget 2025/26 column 1 £000	Pay and Prices column 2 £000	Committed and Service Changes ¹ column 3 £000	Balancing the Budget (Appendix 3) column 4 £000	Total Change in Spending (col 2+3+4) ² column 5 £000	Transfers between Portfolios column 6 £000	Overall Change in Spending (col 5+6) column 7 £000	Budget 2026/27 (col 1+7) column 8 £000
Adults Services	311,096	8,790	14,680	-8,533	14,937	-1,435	13,502	324,598
Children, Young People and Learning	238,337	8,027	10,439	-9,567	8,899	1,945	10,844	249,181
Community Support, Fire and Rescue	55,093	1,648	385	-1,610	423	44	467	55,560
Economy and Skills	1,020	45	0	-44	1	0	1	1,021
Environment and Climate Change	77,947	3,603	-4,771	-4,910	-6,078	0	-6,078	71,869
Finance and Property	36,995	1,218	340	-1,066	492	-52	440	37,435
Highways and Transport	51,039	2,316	-3,396	-2,222	-3,302	-654	-3,956	47,083
Leader	3,294	73	-136	-132	-195	0	-195	3,099
Public Health and Wellbeing	0	0	0	0	0	0	0	0
Support Services and Local Government Reorganisation	37,474	1,089	-611	-2,318	-1,840	152	-1,688	35,786
SERVICE TOTALS	812,295	26,809	16,930	-30,402	13,337	0	13,337	825,632
Capital Financing Costs	35,543	0	3,240	0	3,240	0	3,240	38,783
Revenue Contribution to Capital Outlay	4,484	0	-902	0	-902	0	-902	3,582
Investment Income	-4,600	0	0	0	0	0	0	-4,600
General Contingency	9,834	0	166	0	166	0	166	10,000
Transfers to/from (-) Earmarked Reserves	-9,348	0	18,856	0	18,856	0	18,856	9,508
NON-SERVICE TOTALS	35,913	0	21,360	0	21,360	0	21,360	57,273
NET EXPENDITURE	848,208	26,809	38,290	-30,402	34,697	0	34,697	882,905

¹ Committed and Service Changes include demand pressures and service specific transfers to/from reserves – for a further breakdown please see Appendix 6.

² The effective change in spending is shown in greater detail in each portfolio section. This represents changes that will either be borne directly by the council taxpayer or via general financing grants from central government.

APPENDIX 3 BALANCING THE BUDGET

Outline of Idea	Impact on Service Provision	Estimated Value or range	Consultation /EQIA Required	Reason and Proposed Approach
Adults' Services				
Direct Payments Support Saving - contract saving	Saving from new contract which will commence in April 2026.	(39,000)	No	Assessment has already been undertaken
Decommissioning of reablement beds	Full year effect in 2026/27 of a decision that came into effect in September 2025.	(1,547,000)	No	Assessment has already been undertaken
Funding opportunities	Opportunity to reallocate additional funding available in the Better Care Fund and the Better Care Grant	(1,571,000)	No	Internal procedures to reallocate funding
Closure of New Tyne	Closure has been approved by the Cabinet Member. The saving in 2026/27 has been reduced to allow for potential redundancy costs. This will mean that an additional saving will be available in 2027/28.	(340,000)	No	Decision taken after review and scrutiny
Review of the council's internally provided residential care homes for customers with learning disabilities.	Through service remodelling and the Council's transformation programme, it has believed that alternative provision can be made for existing customers which will deliver better value for money. If so, this will result in closures of existing facilities. The limited saving in 2026/27 recognises the amount of work the review will involve together with the potential need to fund redundancy costs. Full year benefits will arise from 2027/28 onwards. Closures will also enable savings in budgets outside Adults' Services, e.g. Property and support services.	(100,000)	To be decided	Review may result in services changes which require an EqIA to be completed
Prevention - Reablement	A new reablement contract came into place in April 2025. This provided for significant growth in capacity. In 2026/27 an additional £1m will be invested. This is estimated to deliver savings of £1m to supplement the £1m reduction in demand growth funding previously agreed for 2026/27.	(1,000,000)	No	Contract already in place
Means-tested customer contributions	Proposal is to absorb the risk included under pressures by implementing practice changes	(1,400,000)	No	No impact on service or staffing
Actuarial review of pension contributions resulting in a 3.7% reduction for 1 April 2026		(1,536,000)	No	No impact on service or staffing
Transformation savings:				
Prevention - Early Support Programme	This is a multi-faceted programme, which covers transformation targets in relation to (i) Early Support, (ii) Accommodation with Care and (iii) Transitions from Children's. The discovery phase of the programme is being supported by an external delivery partner.	(1,000,000)	To be decided	Review may result in service changes which require an EqIA to be completed
Adult Services Total		(8,533,000)		

APPENDIX 3 BALANCING THE BUDGET

Outline of Idea	Impact on Service Provision	Estimated Value or range	Consultation /EQIA Required	Reason and Proposed Approach
Children, Young People and Learning				
Family Safeguarding Model - Staffing	The Family Safeguarding model is improving the main statutory provision of Children's Social Care. Through implementing this new model of practice, savings are expected to arise through a reduction in demand for statutory services which will result in reduced demand on the social work teams.	(190,000)	No	The adoption of FSM was the subject of a key decision and has been in operation for some time. Staffing impact covered by usual HR procedures and policies
Fostering Redesign - In-house	The fostering redesign is expected to increase the market share of the Council-provided foster care placements compared to those provided externally which are more expensive. Keeping children in foster care rather than residential delivers better outcomes and is more cost effective.	(430,000)	No	Individual placement decisions taken in accordance with established policy and service practice arrangements.
Fostering Redesign - REACH	The fostering redesign also includes the REACH initiative which involves the employment and training of specialist carers to prevent more complex children from requiring residential care, as well as increasing the support available to foster carers to help prevent foster care placements from breaking down.	(470,000)	No	Individual placement decisions taken in accordance with established policy and service practice arrangements.
In-house Residential Phase 2	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.	(100,000)	No	Deals with service improvement
Historic Teacher Pension Payments	The number of historic teacher pension payments funded through the General Fund has been in decline as the number of claimants and their beneficiaries pass on. The level of decline is expected to continue and as a result, the budget set aside can be reduced.	(80,000)	No	No service or staffing impact
CYPRESS (Children and Young Peoples Redesigned Enhanced Support Service)	CYPRESS has been part of the service offer for West Sussex young people with a diagnosed learning disability since 2021. The service reports quarterly through the contract meetings for the adult learning disabilities contract which ends 30th June 2025. East Sussex CC and Brighton and Hove CC do not contribute to their equivalent service offers as this is not a statutory responsibility for a local authority, and as a result WSCC wish to take the opportunity of the existing contract ending to remove their part of the funding of this service – an intention which has been notified as part of the section 75 process.	(110,000)	No	Assessment has already been undertaken
Adoption South East	Target underspend of 10% is not expected to impact on service provision - confirmed to be in the region of £200k for 2026/27	(200,000)	No	Assessment has already been undertaken
Early Help - Troubled Families programme	Current budget assumes a potential loss of grant income of £240k due to the Payment by Results targets for the Troubled Families programme - these targets have now been removed by the Department for Education so future grant income will be received in full.	(240,000)	No	No service impact
Intentionally Homeless	Existing underspending based on current level of demand. No impact on service provision anticipated - review of Intentionally Homeless team to be undertaken.	(500,000)	No but review could recommend changes that require an EqIA	No service impact. Review of service may result in changes that require an EqIA to be completed.

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Outline of Idea	Impact on Service Provision	Estimated Value or range	Consultation /EQIA Required	Reason and Proposed Approach
Reduction of agency staffing budget	Permanent vacancy gap is now much smaller than in previous years, so a reduction in the budget for agency staff is now achievable with no impact on staff, caseloads or service delivery. If demand changes more agency staff may still be required in the future.	(300,000)	No	No service or staffing impact
Actuarial review of pension contributions resulting in a 3.7% reduction for 1 April 2026		(2,487,000)	No	No impact on service or staffing
<i>Transformation savings:</i>				
Connected Council – Transitions and Transport	Efficient and effective use of transport - improved co-ordination of transport within childrens social care, SEND home to school transport, the Alternative Provision College and Post-19 transport.	(1,000,000)	To be decided	Review may result in services changes which require an EqIA to be completed
Childrens Social Care	Children's Home Collaborative (Phase 1) - This project is delivering a new way of working with providers of children's residential care, by providing support to open and run new, much needed provision in West Sussex. This will increase the available in-county residential places for children we care for, creating more sustainable and cost-effective places that will reduce the number of moves that children we care for have to make, and the distance that they are placed from home and communities.	(1,900,000)	No	Assessment has already been undertaken
	Improving 16-25 mental health transitions - working with providers, Ofsted, CQC, parents and schools to enable young people to move to adult placements and packages earlier (pre-18).	(500,000)	Yes	Deals with service improvements. The impact of change on individuals will be reviewed and EqIA applied and customer consulted.
	Children's Home Collaborative (Phase 2) - the establishment of a light touch regime open framework of providers to deliver additional residential placements that meets the County Council's need for children we care for.	(810,000)	No	Deals with service improvement.
Education service transformation	Non-statutory Services - transformation programme currently underway that is overseeing the delivery of continuous improvement across the whole service. • Phase 2: A form and function review will look at processes, workflow, and priorities across all non-statutory service offers in Education and Skill.	(250,000)	To be decided	Review may result in services changes which require an EqIA to be completed
	Statutory Services - Transformation programme currently underway that is overseeing the delivery of continuous improvement across the whole service. • Phase 2: A form and function review will look at processes, workflow, and priorities across all statutory service offers in Education and Skills and a review of the SEND White Paper.		To be decided	Review may result in services changes which require an EqIA to be completed
Children, Young People and Learning Total		(9,567,000)		
Community Support and Fire and Rescue				
Holistic review of service wide operational resources in light of the new Emergency Response Standards	As part of its ongoing commitment to efficiency and effectiveness, West Sussex Fire & Rescue Service proposed to explore how the newly proposed Emergency Response Standards could support more cost-effective service delivery. By using these standards to reassess how resources are deployed across the county, there may be opportunities to identify areas where operational models could be adapted such as through more flexible staffing, shared resources, or targeted use of specialist equipment. Any such exploration would be carefully balanced against the need to maintain resilience and public safety, with decisions informed by data, risk analysis, and community engagement. System updates will likely require temporary resource investment alongside cosst for relocation and/or the consideration of consultation.	(350,000)	To be decided	Outcome of review will determine need for consultation or EqIA

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Outline of Idea	Impact on Service Provision	Estimated Value or range	Consultation / EQIA Required	Reason and Proposed Approach
Review of the policy in relation to Grey Mileage across WSCC high use Directorates	By providing pool vehicles for high-mileage users, West Sussex Fire & Rescue Service could potentially reduce travel costs and environmental impact. However, a portion of these savings would need to be reinvested in acquiring additional pool vehicles, either through purchase or leasing, depending on the most appropriate financing model. This option would be explored further as part of a wider review of operational support arrangements.	(40,000)	No	No impact on service or staffing and in line with Council priorities.
Income generation for Edes House including more commercial lettings	None	(15,000)	No	No service or staffing impact
Records Office – Fundamental Service Review	Frontline staff roles will be changed to reflect the shift in customer behaviour, with significant increase in demand for virtual digital access to archives resources. This will enable an adapted model for Archive Search Room staffing, reducing stand-alone supervisory posts and moving to a career grade model that allows Archives Assistants to progress as they grow capability across all aspects of supporting customers.	(50,000)	To be decided	Outcome of review will determine need for consultation or EqIA
Increased Income from Registration - Certificate Income		(100,000)	No	No service or staffing impact
Utilisation of grant funding		(265,000)	No	No service or staffing impact
Further increased Income from Registration - Ceremonies Income		(150,000)	No	No service or staffing impact
Actuarial review of pension contributions resulting in a 3.7% reduction for 1 April 2026		(640,000)	No	No impact on service or staffing
Community Support and Fire and Rescue total		(1,610,000)		
Economy and Skills				
Actuarial review of pension contributions resulting in a 3.7% reduction for 1 April 2026		(44,000)	No	No impact on service or staffing
Economy and Skills total		(44,000)		
Environment and Climate Change				
Reconfiguration of MBT and Food Waste	Simplified and renewed equipment together with separate food waste processing will reduce waste treatment costs. Saving acknowledges phased roll-out of D&B collections.	(4,500,000)	No	Deals with service improvements.
Ford MRF Solar PV Project	A project to deliver renewable electricity to Biffa from a rooftop solar PV installation at Ford MRF is at an advanced stage of development.	(20,000)	No	Deals with service improvements.
Westhampnett Solar Farm - BESS expansion	An expansion to the existing BESS at Westhampnett to create a 2-hour battery system.	(25,000)	No	Deals with service improvements.
ProactiveFit	An innovative approach toward investment in solar PV and battery storage is actively being developed with a pipeline of investments for delivery from 26/27 onwards	(50,000)	No	Deals with service improvements.
Water efficiency programme	A water efficiency programme will be developed to reduce the cost of water and wastewater from the county's buildings.	(20,000)	No	Deals with service improvements.
Gas Price Reduction		(120,000)	No	No impact on service or staffing.
Actuarial review of pension contributions resulting in a 3.7% reduction for 1 April 2026		(175,000)	No	No impact on service or staffing
Environment and Climate Change total		(4,910,000)		
Finance and Property				

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Outline of Idea	Impact on Service Provision	Estimated Value or range	Consultation /EQIA Required	Reason and Proposed Approach
Parkside - additional rental income		(30,000)	No	No impact on service or staffing.
Continuation of rent and rate savings from estate rationalisation		(100,000)	No	Effective use of capital assets.
Charge schools 25% of their first year's income on commercial leases, eg nursery use.		(12,000)	No	No service or staffing impact.
Site HA lease income		(130,000)	No	No service or staffing impact.
Procurement efficiencies from introduction of Buying Desk		(170,000)	No	Any staff impact will be in line with HR practice and policy.
Actuarial review of pension contributions resulting in a 3.7% reduction for 1 April 2026		(524,000)	No	No impact on service or staffing
<i>Transformation savings:</i>				
Exit Durrington Bridge House		(100,000)	No	Any staff impact will be in line with HR practice and policy.
Finance and Property total		(1,066,000)		
Highways and Transport				
Parking fees and charges (as published in Feb CC)		(100,000)	No	Will be in line with standard arrangements.
Street Works Income - increased charges		(300,000)	No	Will be in line with standard arrangements.
Street Lighting PFI - reduced energy prices		(500,000)	No	Will be in line with standard arrangements.
Reviewing long-term vehicle hire across WSCC	By assessing current usage patterns and exploring alternative travel solutions, such as increased use of pool vehicles or more flexible hire models, the Council could potentially reduce reliance on higher cost long-term hires. This review would aim to ensure value for money while continuing to support operational needs, with any changes carefully evaluated to maintain service delivery and staff mobility	(250,000)	No	No impact on service or staffing and in line with Council priorities.
Additional Capacity Grant		(685,000)	No	No impact on service or staffing
Actuarial review of pension contributions resulting in a 3.7% reduction for 1 April 2026		(387,000)	No	No impact on service or staffing
Highways and Transport total		(2,222,000)		
Leader				
Reduction in Admin Support		(60,000)	No	Any staff impact will be in line with HR practice and policy.
Actuarial review of pension contributions resulting in a 3.7% reduction for 1 April 2026		(72,000)	No	No impact on service or staffing
Leader total		(132,000)		
Support Services and Local Government Reorganisation				
Continued efficiencies in IT delivery		(300,000)	No	No impact on service or staffing and in line with Council priorities.

APPENDIX 3 BALANCING THE BUDGET

Outline of Idea	Impact on Service Provision	Estimated Value or range	Consultation /EQIA Required	Reason and Proposed Approach
Contract efficiencies to offset impact of non-staff inflation		(187,000)	No	No impact on service or staffing
Increased income through Salary Sacrifice schemes		(40,000)	No	No impact on service or staffing
Connected Council savings linked to the ways of working programme		(203,000)	To be decided	Outcome of review will determine need for consultation or EqIA
Reduced staff benefit offering		(70,000)	To be decided	Any staff impact will be in line with HR practice and policy.
Hold Current Staffing Vacancies		(210,000)	To be decided	Any staff impact will be in line with HR practice and policy.
Assumed continuation of efficiencies in Legal and Democratic service support		(165,000)	To be decided	Outcome of review will determine need for consultation or EqIA
Efficiency in delivering support to Stage 2 Childrens Act Complaints		(25,000)	No	Deals with service improvements.
Actuarial review of pension contributions resulting in a 3.7% reduction for 1 April 2026		(773,000)	No	No impact on service or staffing
<i>Transformation Savings:</i>				
Release of resource in Customer Service Centre (CSC) - due to CCAIP Platform (delivered through the digital strategy)		(345,000)	To be decided	Outcome of review will determine need for consultation or EqIA
Support Services and Local Government Reorganisation total		(2,318,000)		
Overall total		(30,402,000)		

APPENDIX 4
GRANTS TOWARDS SPECIFIC SERVICES

Specific Government Grants by Portfolio ¹	2025/26 Budget ²	2026/27 Budget	Change from 2025/26 Budget	
	£000	£000	£000	%
Adults Services				
Homelessness, Rough Sleeping and Domestic Abuse (previously Domestic Abuse Safe Accommodation)	1,561	1,946	385	24.7
Public Health Grant	940	420	-520	-55.3
Local Authority Better Care Grant	25,476	25,429	-47	-0.2
	27,977	27,795	-182	-0.7
Children, Young People and Learning				
Child Asylum Seekers	4,708	5,327	619	13.1
Adoption Support Fund	300	300	0	0.0
Asylum Seekers Leaving Care	2,850	2,923	73	2.6
Public Health Grant	13,571	13,567	-4	0.0
Youth Justice Good Practice	718	730	12	1.7
Support for Care Leavers at Risk of Rough Sleeping	34	0	-34	-100.0
Dedicated Schools Grant	952,446	1,007,906	55,460	5.8
16-19 Sixth Form Funding	11,325	11,097	-228	-2.0
Pupil Premium	14,885	14,475	-410	-2.8
Crawley Schools PFI	4,532	4,532	0	0.0
Higher Education Funding Council for England	82	82	0	0.0
PE & Sports	2,958	2,700	-258	-8.7
Universal Free School Meals	5,694	6,228	534	9.4
Key Stage 2 Moderation and Key Stage 1 Phonics	27	28	1	3.7
Holiday Activities and Food Programme ³	1,746	0	-1,746	-100.0
Wraparound Childcare Programme	1,525	1,525	0	0.0
National Professional Qualification	50	50	0	0.0
Early Career Framework Mentor Training	597	453	-144	-24.1
Delivering Better Value in SEND Programme	207	0	-207	-100.0
SEND and Alternative Provision Programme	713	490	-223	-31.3
Core Schools Budget Grant	6,110	0	-6,110	-100.0
Pupil Premium Plus ³	169	0	-169	-100.0
Violence Reduction Project	0	259	259	N/A
Better Start Families Hub	0	1,386	1,386	N/A
Children's Social Care Prevention Grant ³	1,715	0	-1,715	-100.0
Children and Families Grant ³	2,370	0	-2,370	-100.0
Children, Families and Youth Grant ³	0	10,189	10,189	N/A
Teachers' Pension Employer Contributions Grant	0	693	693	N/A
Regional Care Cooperative	394	0	-394	-100.0
Youth Remand Fund	30	180	150	500.0
	1,029,756	1,085,120	55,364	5.4
Community Support, Fire and Rescue				
Public Health Grant	952	952	0	0.0
Syrian UK Resettlement Scheme Tariff	439	505	66	15.0
Ukraine Tariff Fund	1,586	2,926	1,340	84.5
Afghan Relocations and Assistance Policy	0	1,407	1,407	N/A
Fire Revenue Grant	90	0	-90	-100.0
Fire Pensions Grant	1,417	1,417	0	0.0
Protection Uplift Grant	0	48	48	N/A
Hotel Wraparound	347	0	-347	-100.0
Offensive Weapons Grant	10	10	0	0.0
	4,841	7,265	2,424	50.1
Economy and Skills				
16-19 Sixth Form Funding	50	50	0	0.0
Skills Funding Agency	3,190	4,525	1,335	41.8
	3,240	4,575	1,335	41.2

APPENDIX 4
GRANTS TOWARDS SPECIFIC SERVICES

Specific Government Grants by Portfolio ¹	2025/26 Budget ²	2026/27 Budget	Change from 2025/26 Budget	
	£000	£000	£000	%
<i>Environment and Climate Change</i>				
Recycling and Waste PFI	2,124	2,124	0	0.0
Extended Producer Responsibility Grant	8,200	7,700	-500	-6.1
Countryside Higher Level Stewardship	150	150	0	0.0
	10,474	9,974	-500	-4.8
<i>Finance and Property</i>				
Inshore Fisheries and Conservation Support	148	148	0	0.0
	148	148	0	0.0
<i>Highways and Transport</i>				
Street Lighting PFI	6,069	6,069	0	0.0
Bus Service Operators	436	436	0	0.0
Bus Service Improvement Plan	4,536	4,831	295	6.5
Local Transport Resource Grant	0	685	685	N/A
Public Health Grant	50	50	0	0.0
	11,091	12,071	980	8.8
<i>Leader</i>				
Connect to Work Grant	2,000	2,768	768	38.4
	2,000	2,768	768	38.4
<i>Public Health and Wellbeing</i>				
Public Health Grant ⁴	23,281	28,708	5,427	23.3
Drug & Alcohol Treatment, Recovery & Improvement ⁴	2,748	0	-2,748	-100.0
Stop Smoking ⁴	1,076	0	-1,076	-100.0
Local Reform and Community Voices	316	316	0	0.0
Individual Placement and Support ⁴	217	0	-217	-100.0
	27,638	29,024	1,386	5.0
<i>Support Services and Local Government Reorganisation</i>				
Public Health Grant	2,509	2,509	0	0.0
	2,509	2,509	0	0.0
TOTAL SPECIFIC GOVERNMENT GRANTS	1,119,674	1,181,249	61,575	5.5

¹ Where final grant confirmations are outstanding, provisional 2026/27 allocations have been budgeted

² Prior year portfolio budgets have been restated from the published 2025/26 Budget Book to reflect the change in political structure which took effect in May 2025 and to align with the rolling in of grants into the Fair Funding Assessment as part of the 2026/27 Provisional Local Government Finance Settlement for comparison purposes

³ The Holiday Activities and Food Programme Grant, Post-16 Pupil Premium Plus Programme Grant, Children's Social Care Prevention Grant and Think Family (Children and Families) Grant have been consolidated into the Children, Families and Youth Grant for 2026/27

⁴ The Drug and Alcohol Treatment and Recovery Improvement Grant, Local Stop Smoking Services and Support Grant and Individual Placement and Support Grant have been consolidated into the Public Health Grant for 2026/27

Memo: Other Non-Service and Financing Grants	2025/26 Budget ²	2026/27 Budget	Change from 2025/26 Budget	
	£000	£000	£000	%
Fair Funding Assessment	203,660	201,086	-2,574	-1.3
TOTAL OTHER NON-SERVICE AND FINANCING GRANTS	203,660	201,086	-2,574	-1.3

APPENDIX 5

RESERVES

The projected reserve balances at March 2027 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 2026/27 subject to the approval of the Executive Director of Finance and Support Services and will be reported via the Performance and Resources Report accordingly.

Reserve	Balance at 31 March 2025 £000	Projected Balance at 31 March 2026 £000	Projected Balance at 31 March 2027 £000	Description
Reserves to Fund Contractual Commitments				
Crawley Schools PFI	-191	-283	-283	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	-11,154	-8,385	-8,221	
Street Lighting PFI	-22,226	-21,063	-19,113	
Waste Materials Resource Management Contract	-16,948	-3,950	-3,450	An investment fund to meet the 25-year Materials Resource Management Contract (MRMC) with Biffa Waste Services Ltd for the treatment and disposal of waste, including the development of appropriate facilities.
Total Reserves to Fund Contractual Commitments	-50,519	-33,681	-31,067	
Reserves to Fund Service Commitments				
Ash Dieback	-535	0	0	Held to mitigate against budgetary pressures arising from the need to accelerate critical tree felling work.
Connected Council (Transformation) Reserve	-5,229	-3,221	-9,682	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. In recognition of the scale of change required to deliver the necessary returns, additional monies are being transferred to the reserve in 2026/27 to fund transformational activity, such as the Connected Council programme. This reserve was previously known as the 'Service Transformation Fund'.
Digital Infrastructure Project	-11,309	-9,807	-9,257	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	-1,350	-959	-754	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	-600	-870	-1,270	The County Council elections are ordinarily held every four years - the next is currently scheduled for 2026, following the delay to the May 2025 elections as a result of the devolution programme for Sussex and Brighton. 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	-7,976	-6,419	-6,795	This reserve holds contributions received from developers in respect of future maintenance costs of non-standard highways infrastructure.
Highways On-Street Parking	-317	-242	-242	The income generated from on street parking can only be used to fund eligible on street parking developments and transport network expenditure. Any surplus income is held within this reserve for future expenditure or to manage future income shortfalls.
Infrastructure Works Feasibility	-2,130	-930	-930	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.

**APPENDIX 5
RESERVES**

Reserve	Balance at 31 March 2025 £000	Projected Balance at 31 March 2026 £000	Projected Balance at 31 March 2027 £000	Description
Investment Property Sinking Fund	-2,650	-600	-700	This reserve is held to meet one off expenses associated with the maintenance of the Council's commercial investment property portfolio.
IT Infrastructure Reserve	0	0	-5,600	This reserve is designed to hold funds relating to IT and back office systems projects.
Miscellaneous Service Carry Forwards	-1,284	-384	-384	Unspent budget in a year can be carried forward in exceptional cases and by agreement with the Executive 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.
One Public Estate	-129	-64	-64	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.
Statutory Duties	-374	-274	-274	This reserve holds funding to meet statutory obligations over and above that which the Authority has made provision for.
Total Reserves to Fund Service Commitments	-33,883	-23,770	-35,952	
Reserves for Government Grants				
Active Travel Fund	-1,049	-549	-549	This reserve holds the residual balance of various grants received to develop school and non-school travel schemes, including the associated consultations and behavioural change initiatives.
Bus Service Improvement Plan	-3,039	-2,978	-2,978	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.
Unapplied Revenue Grants	-1,632	-532	-532	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.
Wraparound Childcare Programme	-2,248	0	0	This reserve holds grant monies received to develop capacity and deliver the wraparound expansion plan for childcare, such as breakfast and after-school clubs.
Total Reserves for Government Grants	-7,968	-4,059	-4,059	
Reserves to Manage Risk and Uncertainty				
Budget Management	-18,392	-10,999	-10,999	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 a drawdown of an estimated £3.7m to meet the budget gap as detailed in the Q2 Performance and Resources Report alongside £3m towards additional investment into highways and roads.
Business Rates & Collection Fund Smoothing Reserve	-6,200	-6,200	-6,200	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	-3,809	-2,974	-2,474	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).

**APPENDIX 5
RESERVES**

Reserve	Balance at 31 March 2025 £000	Projected Balance at 31 March 2026 £000	Projected Balance at 31 March 2027 £000	Description
Interest Smoothing Account	-6,278	-4,778	-4,778	Held to meet temporary shortfalls arising from fluctuations in interest rates, such as a reduction in investment returns or increased costs of borrowing.
Schools Sickness & Maternity Insurance Scheme	-1,061	-1,061	-1,061	Holds the accumulated surplus on the Sickness and Maternity Insurance Scheme operated by the Authority for its maintained schools.
Social Care Reserve	0	0	0	Holds additional funds arising from the 2025/26 Local Government Finance Settlement, in recognition of continuing demand uncertainty and cost pressures relating to social care. In year balance of £6m anticipated to be fully utilised in 2025/26.
Total Reserves to Manage Risk and Uncertainty	-35,740	-26,012	-25,512	
TOTAL EARMARKED RESERVES (COUNTY COUNCIL)	-128,110	-87,522	-96,590	
Reserves Held for Other Bodies or With Shared Responsibility				
Accelerating Reform Fund	-1,200	-710	-150	This reserve holds the balance of grant funding received to progress projects that scale innovations in adult social care and improve services for unpaid carers. Whilst the Council acts as banker for the arrangement, the application of funds is subject to agreement by the three partner local authorities (West Sussex, East Sussex and Brighton & Hove)
Lane Rental Scheme Reserve	-8,521	-10,821	-11,821	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	-14,997	-14,301	-14,301	The School Balances reserve holds net underspending on locally managed school budgets.
Total Reserves Held for Other Bodies or With Shared Responsibility	-24,718	-25,832	-26,272	
TOTAL EARMARKED RESERVES	-152,828	-113,354	-122,862	
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.
Capital				
Capital Grants Unapplied	-89	-89	-89	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	-10,068	0	0	Holds the balance of receipts generated through the disposal of assets which have yet to be applied to finance spend via the capital programme.
TOTAL CAPITAL RESERVES	-10,157	-89	-89	
TOTAL USABLE RESERVES	-199,271	-149,729	-159,237	

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000	£000	£000	£000	£000	£000	£000	£000	£000
Older People								
26,628	0	46,936	0	46,936	-17,703	-1,908	0	27,325
65,153	0	106,828	488	107,316	-31,220	-519	-12,364	63,213
675	0	574	0	574	0	0	0	574
12,218	0	46,274	4,627	50,901	-12,871	-18,843	-4,627	14,560
5,143	0	0	6,027	6,027	-1,109	-4	0	4,914
3,215	13,106	0	-11,037	2,069	-53	0	0	2,016
14,495	22,553	0	-871	21,682	-33	-2,640	-4,486	14,523
127,527	35,659	200,612	-766	235,505	-62,989	-23,914	-21,477	127,125
Physical and Sensory Impairment								
2,054	0	3,344	0	3,344	-483	0	0	2,861
7,308	0	9,883	0	9,883	-837	-20	0	9,026
2,590	0	3,878	0	3,878	-437	-29	0	3,412
8,118	0	9,102	27	9,129	-1,113	0	0	8,016
8,264	0	0	9,910	9,910	-695	-135	0	9,080
939	945	0	25	970	0	0	0	970
29,273	945	26,207	9,962	37,114	-3,565	-184	0	33,365
Learning Disabilities								
2,139	0	2,359	0	2,359	-162	0	0	2,197
55,500	0	61,413	0	61,413	-3,741	0	0	57,672
58,865	0	69,119	0	69,119	-4,838	-719	0	63,562
8,389	0	5,543	1,603	7,146	0	0	0	7,146
9,535	0	0	11,696	11,696	-1,170	-238	0	10,288
107	0	0	107	107	0	0	0	107
11,943	0	0	12,093	12,093	0	0	0	12,093
1,881	0	6,279	0	6,279	0	0	0	6,279
4,232	2,992	0	1,525	4,517	0	0	0	4,517
-1,833	0	0	0	0	0	0	-2,031	-2,031
-28,306	0	0	0	0	0	-30,396	0	-30,396
122,452	2,992	144,713	27,024	174,729	-9,911	-31,353	-2,031	131,434

APPENDIX 6

ADULTS SERVICES

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Age Mental Health								
2,860		3,243	0	3,243	-83	0	0	3,160
13,840	0	14,604	0	14,604	-395	0	0	14,209
10,130	0	15,496	10	15,506	-682	0	0	14,824
1,480	0	1,579	0	1,579	0	0	0	1,579
1,350	0	0	1,196	1,196	-125	0	0	1,071
-29,660	0	0	0	0	0	-34,843	0	-34,843
1,372	3,885	16	259	4,160	0	-2,783	0	1,377
12,335	0	13,323	0	13,323	0	0	0	13,323
13,707	3,885	48,261	1,465	53,611	-1,285	-37,626	0	14,700
Assistive Equipment and Technology								
0	0	9,648	0	9,648	0	-9,648	0	0
0	0	1,575	0	1,575	0	-1,575	0	0
0	0	11,223	0	11,223	0	-11,223	0	0
Universal Services								
1,479	0	6,507	0	6,507	0	-5,528	0	979
6,703	8,065	566	142	8,773	0	-456	-1,921	6,396
0	0	1,080	0	1,080	-1,080	0	0	0
0	0	4,356	-50	4,306	0	-4,306	0	0
0	0	351	0	351	0	-351	0	0
8,182	8,065	12,860	92	21,017	-1,080	-10,641	-1,921	7,375
Other Responsibilities								
1,605	810	979	4	1,793	0	-164	0	1,629
108	0	73	35	108	0	0	0	108
683	0	1,586	0	1,586	0	-376	0	1,210
1,404	1,623	0	46	1,669	0	-139	0	1,530
4,708	4,988	180	-263	4,905	0	-168	0	4,737
336	350	15	108	473	-216	0	0	257
1,111	2,104	367	1,561	4,032	0	-538	-2,366	1,128
9,955	9,875	3,200	1,491	14,566	-216	-1,385	-2,366	10,599
311,096	61,421	447,076	39,268	547,765	-79,046	-116,326	-27,795	324,598

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

APPENDIX 6

ADULTS SERVICES

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £13.502m or 4.3%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		8,790	2.8
Committed and Service Changes			
Growth for the effect of population change and rising complexity of needs	7,400		
Growth to support market sustainability	3,300		
Growth for specific pressures	3,420		
Accelerating Reform Grant - transfer from reserves	560		
		14,680	4.7
Balancing the Budget			
As detailed in Appendix 3		-8,533	-2.7
Transfers between Portfolios			
Net cross portfolio transfers		-1,435	-0.5
TOTAL CHANGE IN SPENDING		13,502	4.3

APPENDIX 6

CHILDREN, YOUNG PEOPLE AND LEARNING

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000	£000	£000	£000	£000	£000	£000	£000	£000
Local Authority Funding								
Services for Children with Disabilities								
7,041	In House Residential & Fostercare	6,363	300	509	7,172	0	0	7,172
7,099	Commissioned Residential & Fostercare	0	7,312	0	7,312	0	0	7,312
1,279	Disability Short Breaks	0	1,146	133	1,279	0	0	1,279
5,426	Direct Payments	0	5,589	0	5,589	0	0	5,589
3,540	Client Expenditure	0	3,362	285	3,647	0	0	3,647
3,379	Support to Children with Disabilities	3,922	0	-128	3,794	0	-400	3,394
27,764		10,285	17,709	799	28,793	0	-400	28,393
Services for Children without Disabilities								
10,714	In House Residential & Fostercare	3,079	8,635	365	12,079	0	0	12,079
54,445	Commissioned Residential & Fostercare	0	59,094	0	59,094	0	-2,000	56,914
7,779	Adoption & Special Guardianship	0	8,795	328	9,123	0	-300	8,823
971	Client Expenditure	0	748	251	999	0	0	999
1,512	Family Contact Service	1,306	0	234	1,540	0	0	1,540
23,699	Support to Children without Disabilities	22,507	520	1,712	24,739	0	-1,281	23,458
99,120		26,892	77,792	2,890	107,574	0	-3,281	103,813
Services for Asylum Seekers								
328	In House Residential & Fostercare	0	636	0	636	0	0	636
7,044	Commissioned Residential & Fostercare	0	7,574	0	7,574	0	0	7,574
831	Client Expenditure	0	843	86	929	0	0	929
738	Support to Asylum Seekers	736	0	23	759	0	0	759
-7,558	Asylum Grant	0	0	0	0	0	-8,250	-8,250
1,383		736	9,053	109	9,898	0	-8,250	1,648
9,690	Services for Care Leavers	2,401	7,841	65	10,307	0	0	10,307
22,054	Family Safeguarding	17,730	2,402	2,329	22,461	0	0	22,461
Early Help & Prevention								
8,065	Early Help	13,805	230	5,379	19,414	0	0	7,889
0	Healthy Child Programme	0	11,300	37	11,337	0	-11,337	0
1,842	Intentionally Homeless	524	1,043	12	1,579	0	-167	1,412
9,907		14,329	12,573	5,428	32,330	0	-167	9,301

APPENDIX 6

CHILDREN, YOUNG PEOPLE AND LEARNING

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000	£000	£000	£000	£000	£000	£000	£000	£000
Other Social Care Services								
1,101	2,168	47	154	2,369	0	-354	-910	1,105
2,716	3,017	0	44	3,061	0	-233	-190	2,638
3,817	5,185	47	198	5,430	0	-587	-1,100	3,743
Education and Skills								
9,939	15,447	0	-223	15,224	0	-3,800	-751	10,673
1,398	2,262	0	-750	1,512	0	0	-82	1,430
0	173	0	1,763	1,936	0	0	-1,936	0
0	112	1,413	0	1,525	0	0	-1,525	0
-1,167	0	0	-1,143	-1,143	0	0	0	-1,143
10,170	17,994	1,413	-353	19,054	0	-3,800	-4,294	10,960
School Transport								
31,340	2,035	1,060	30,290	33,385	0	-133	0	33,252
6,319	25	199	8,346	8,570	-278	0	0	8,292
566	236	0	370	606	0	0	0	606
301	295	0	11	306	0	-1	0	305
38,526	2,591	1,259	39,017	42,867	-278	-134	0	42,455
Support to Schools								
55	813	0	5,842	6,655	-176	-195	-6,228	56
4,479	62	0	10,843	10,905	0	-1,508	-4,532	4,865
0	114	1,565	120	1,799	0	0	-1,799	0
0	0	487	16,105	16,592	0	0	-16,592	0
4,534	989	2,052	32,910	35,951	-176	-1,703	-29,151	4,921
Other Responsibilities								
4,539	4,446	108	296	4,850	-59	-181	0	4,610
9,314	9,442	0	-392	9,050	0	0	0	9,050
13,853	13,888	108	-96	13,900	-59	-181	0	13,660
240,818	113,020	132,249	83,296	328,565	-513	-10,253	-66,137	251,662

APPENDIX 6

CHILDREN, YOUNG PEOPLE AND LEARNING

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000	£000	£000	£000	£000	£000	£000	£000	£000
<u>Dedicated Schools Grant Funding</u>								
Mainstream Schools								
685,120	0	699,522	23,884	723,406	0	0	-10,995	712,411
2,200	0	931	666	1,597	0	0	0	1,597
839	0	0	773	773	0	0	0	773
10,618	4,045	361	6,468	10,874	0	-277	-82	10,515
698,777	4,045	700,814	31,791	736,650	0	-277	-11,077	725,296
<u>Special Educational Needs</u>								
60,972	0	1,202	70,665	71,867	0	0	0	71,867
78,721	0	104	88,333	88,437	0	0	0	88,437
1,650	0	0	1,659	1,659	0	0	0	1,659
13,793	0	0	14,561	14,561	0	0	0	14,561
7,945	0	133	8,437	8,570	0	-426	0	8,144
33,322	0	1,735	29,521	31,256	0	0	0	31,256
648	0	0	626	626	0	0	0	626
4,904	4,185	21	366	4,572	-18	-227	0	4,327
201,955	4,185	3,195	214,168	221,548	-18	-653	0	220,877
<u>Early Years</u>								
3,564	0	4,374	0	4,374	0	0	0	4,374
131,909	0	152,026	0	152,026	0	0	0	152,026
4,727	3,061	0	1,575	4,636	-65	-10	0	4,561
140,200	3,061	156,400	1,575	161,036	-65	-10	0	160,961
<u>Transfer from Reserves</u>								
-90,967	0	0	-101,709	-101,709	0	0	0	-101,709
<u>Government Grant</u>								
-952,446	0	0	0	0	0	0	-1,007,906	-1,007,906
-2,481	11,291	860,409	145,825	1,017,525	-83	-940	-1,018,983	-2,481
238,337	124,311	992,658	229,121	1,346,090	-596	-11,193	-1,085,120	249,181

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

APPENDIX 6

CHILDREN, YOUNG PEOPLE AND LEARNING

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £10.844m or 4.5%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		8,027	3.6
Committed and Service Changes			
Support for Children (excluding Disabilities) - placement costs	7,400		
Fostering Redesign	125		
SEND Home to School Transport - demand for pupils with SEND	1,900		
Special Educational Needs Assessment Team on-going 2025/26 pressure	750		
Educational Psychology Service on-going 2025/26 pressure	264		
		10,439	4.7
Balancing the Budget			
As detailed in Appendix 3		-9,567	-4.3
Funding from Central Government			
Expenditure:			
Directly allocated to mainstream schools	18,766		
Special educational needs	9,716		
Early years	20,865		
Child Asylum Seekers	619		
Childrens Social Care Prevention Grant	3,999		
Better Start Families Hub Grant	1,386		
Other	13		
Financed by:			
Dedicated Schools Grant (DSG)	-55,460		
Children, Families and Youth Grant	-3,999		
Better Start Families Hub Grant	-1,386		
Core Schools Budget Grant	6,110		
Other government grants	-629		
		0	0.0
Transfers between Portfolios			
Net cross portfolio transfers		1,945	0.9
TOTAL CHANGE IN SPENDING		10,844	4.5

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000	£000	£000	£000	£000	£000	£000	£000	£000
Fire & Rescue								
4,449	4,052	1,336	1,162	6,550	-466	0	-1,417	4,667
	Strategic Leadership, Governance & Assurance							
3,540	1,226	2	2,351	3,579	0	0	0	3,579
	Fleet and Fire Equipment							
3,127	3,163	0	25	3,188	0	0	0	3,188
	Development and Operational Training							
1,057	1,464	0	74	1,538	0	0	-477	1,061
	Prevention and Inspection							
2,283	2,256	0	97	2,353	0	0	-48	2,305
	Protection							
22,933	23,401	0	-116	23,285	0	0	0	23,285
	Service Delivery							
1,043	1,094	0	0	1,094	0	0	0	1,094
	Strategic Risk and Improvement							
38,432	36,656	1,338	3,593	41,587	-466	0	-1,942	39,179
Information and Regulatory Services								
9,071	8,953	0	910	9,863	-586	-74	-105	9,098
	Library Service							
822	804	0	35	839	-67	0	0	772
	Record Office							
-802	1,808	0	22	1,830	-2,902	-78	0	-1,150
	Registration of Births, Deaths and Marriages							
9,091	11,565	0	967	12,532	-3,555	-152	-105	8,720
Communities								
1,084	1,901	0	-1,037	864	0	0	0	864
	Communities and Partnerships							
0	3,146	18	1,674	4,838	0	0	-4,838	0
	Refugee & Resettlement Grants							
1,596	1,963	174	416	2,553	-473	-140	-250	1,690
	Community Safety and Wellbeing							
2,929	1,755	0	1,868	3,623	-1	-465	0	3,157
	Coroners							
88	102	0	0	102	-30	0	0	72
	Edes House							
435	430	0	6	436	0	0	0	436
	Resilience and Emergencies							
1,438	1,582	0	99	1,681	-58	-51	-130	1,442
	Trading Standards							
7,570	10,879	192	3,026	14,097	-562	-656	-5,218	7,661
55,093	59,100	1,530	7,586	68,216	-4,583	-808	-7,265	55,560
PORTFOLIO TOTAL								

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

APPENDIX 6

COMMUNITY SUPPORT, FIRE AND RESCUE

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £0.467m or 0.8%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,648	3.0
Committed and Service Changes			
Coroners costs	175		
Airwave Grant funding reduction	90		
Gypsies and Travellers site costs	100		
Fire PPE contract	<u>20</u>		
		385	0.7
Balancing the Budget			
As detailed in Appendix 3		-1,610	-2.9
Transfers between Portfolios			
Net cross portfolio transfers		<u>44</u>	<u>0.1</u>
TOTAL CHANGE IN SPENDING		<u>467</u>	<u>0.8</u>

APPENDIX 6

ECONOMY AND SKILLS

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000	£000	£000	£000	£000	£000	£000	£000	£000
Economic Development								
414								
	967	0	9	976	0	-560	0	416
414	967	0	9	976	0	-560	0	416
Communities								
27	1,107	0	1,995	3,102	0	0	-3,075	27
0	32	0	1,468	1,500	0	0	-1,500	0
27	1,139	0	3,463	4,602	0	0	-4,575	27
Education and Skills								
579	728	0	-150	578	0	0	0	578
579	728	0	-150	578	0	0	0	578
1,020	2,834	0	3,322	6,156	0	-560	-4,575	1,021

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

APPENDIX 6

ECONOMY AND SKILLS

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £0.001m or 0.1%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		45	4.4
Balancing the Budget			
As detailed in Appendix 3		-44	-4.3
TOTAL CHANGE IN SPENDING		1	0.1

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

REVENUE BUDGET 2026/27

Net Expenditure 2025/26		Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000		£000	£000	£000	£000	£000	£000	£000	£000
	Environment and Public Protection								
3,125	Energy and Sustainability	1,024	0	4,694	5,718	-2,385	-222	0	3,111
16,947	Waste Recycling	13	33,658	156	33,827	-3,627	-769	-9,824	19,607
52,935	Waste Disposal	0	42,254	2,191	44,445	0	-293	0	44,152
1,322	Waste Strategy and Support	1,234	1	187	1,422	0	-21	0	1,401
74,329		2,271	75,913	7,228	85,412	-6,012	-1,305	-9,824	68,271
	Other Responsibilities								
1,195	Countryside Services	959	0	461	1,420	-54	-22	-150	1,194
2,423	Planning Services	3,078	0	145	3,223	-811	-8	0	2,404
3,618		4,037	0	606	4,643	-865	-30	-150	3,598
77,947	PORTFOLIO TOTAL	6,308	75,913	7,834	90,055	-6,877	-1,335	-9,974	71,869

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

APPENDIX 6

ENVIRONMENT AND CLIMATE CHANGE

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £6.078m or 7.8%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		3,603	4.6
Committed and Service Changes			
Net decrease in application of Waste Management Material Resource Management Contract (MRMC) reserve	-6,271		
Food waste transport	790		
Waste contracts expiry and procurement strategy resources	75		
Reduced Renewable Energy Guarantees of Origin value and solar income	195		
Increased water costs	120		
Delivery of delayed solar saving	-180		
Extended Producer Responsibility Grant reduction	500		
		-4,771	-6.1
Balancing the Budget			
As detailed in Appendix 3		-4,910	-6.3
TOTAL CHANGE IN SPENDING		-6,078	-7.8

APPENDIX 6

FINANCE AND PROPERTY

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000	£000	£000	£000	£000	£000	£000	£000	£000
Finance and Support Services								
6,067	8,812	0	-766	8,046	-1,539	0	0	6,507
705	0	0	727	727	0	0	0	727
2,226	2,898	0	-446	2,452	-322	0	0	2,130
2,432	-567	1,402	1,825	2,660	0	0	-148	2,512
410	377	0	4	381	0	-49	0	332
40	0	41	0	41	0	0	0	41
3,189	0	0	3,341	3,341	0	0	0	3,341
15,069	11,520	1,443	4,685	17,648	-1,861	-49	-148	15,590
Other Responsibilities								
1,432	1,396	0	30	1,426	0	0	0	1,426
11,421	4,427	86	7,439	11,952	-47	-161	0	11,744
9,053	1,713	0	9,781	11,494	-2,880	0	0	8,614
300	450	0	-29	421	-123	-2	0	296
-280	0	0	0	0	0	-235	0	-235
21,926	7,986	86	17,221	25,293	-3,050	-398	0	21,845
36,995	19,506	1,529	21,906	42,941	-4,911	-447	-148	37,435
PORTFOLIO TOTAL								

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

APPENDIX 6

FINANCE AND PROPERTY

CHANGE IN SPENDING

As analysed in the table below, the increase in spending is £0.44m or 1.2%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,218	3.3
Committed and Service Changes			
Increased facilities maintenance costs	270		
Net increase to property rental income	-180		
Reduction to cost of holding vacant properties	-60		
Introduction of buying desk (Procurement)	170		
Additional accounts receivable resource	<u>140</u>		
		340	0.9
Balancing the Budget			
As detailed in Appendix 3		-1,066	-2.9
Transfers between Portfolios			
Net cross portfolio transfers		<u>-52</u>	<u>-0.1</u>
TOTAL CHANGE IN SPENDING		<u>440</u>	<u>1.2</u>

APPENDIX 6

HIGHWAYS AND TRANSPORT

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000	£000	£000	£000	£000	£000	£000	£000	£000
Highways								
2,256	9,875	0	-472	9,403	-6,438	-1,134	-685	1,146
21,756	0	0	20,686	20,686	0	0	0	20,686
1,179	166	0	609	775	0	0	0	775
-3,200	12	0	1,288	1,300	-7,300	0	0	-6,000
0	11	0	1,535	1,546	-1,546	0	0	0
13,026	0	0	19,179	19,179	0	-220	-6,069	12,890
35,017	10,064	0	42,825	52,889	-15,284	-1,354	-6,754	29,497
Transport								
12,388	4	13,846	245	14,095	0	0	0	14,095
1,393	0	2,802	82	2,884	0	-1,141	-374	1,369
0	342	4,489	0	4,831	0	0	-4,831	0
1,830	6,972	8	-3,585	3,395	-864	-936	-112	1,483
0	0	0	400	400	0	-400	0	0
0	0	3,244	1,615	4,859	-4,774	-85	0	0
-10	145	0	92	237	0	-267	0	-30
15,601	7,463	24,389	-1,151	30,701	-5,638	-2,829	-5,317	16,917
Other Responsibilities								
-166	4	0	97	101	-155	-123	0	-177
585	0	0	585	585	0	0	0	585
2	407	0	-44	363	0	-102	0	261
421	411	0	638	1,049	-155	-225	0	669
51,039	17,938	24,389	42,312	84,639	-21,077	-4,408	-12,071	47,083

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

APPENDIX 6

HIGHWAYS AND TRANSPORT

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £3.956m or 7.8%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		2,316	4.5
Committed and Service Changes			
Increase to the Concessionary Fares budget	1,100		
Reduction to level of broadband/fibre rollout and associated fee income	300		
Increased IT system costs	150		
Impact of increase to employer National Insurance upon contracts	100		
Application of 50% of Lane Rental net surplus to Highway Maintenance ¹	3,000		
Highway Maintenance - reversal of two year additional funding	-5,000		
Net reduction in application of the Ash Dieback reserve	-400		
Net increase in application of the Street Lighting PFI reserve	87		
Net reduction in transfer to the Highways Commuted Sums reserve	67		
Net increase in transfer to the Lane Rental reserve	-2,800		
		-3,396	-6.7
Balancing the Budget			
As detailed in Appendix 3		-2,222	-4.4
Transfers between Portfolios			
Net cross portfolio transfers		-654	-1.3
TOTAL CHANGE IN SPENDING		-3,956	-7.8

¹ Given recent guidelines, the County Council will seek to optimise the use of the lane rental reserve over time to contribute a minimum of £2m to the existing £3m which would ensure an annualised continuation of the recent additional investment.

APPENDIX 6

LEADER

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	£000	Employee Expenses 2026/27	£000	Third Party Payments 2026/27	£000	Other Running Costs ¹ 2026/27	£000	Gross Expenditure 2026/27	£000	Sales, Fees and Charges 2026/27	£000	Other Income 2026/27	£000	Specific Government Grants 2026/27	£000	Net Expenditure 2026/27	£000
Chief Executive																	
941	Chief Executive		729		0		213		942		0		0		0		942
650	Personal Assistants		593		0		0		593		0		0		0		593
1,591			1,322		0		213		1,535		0		0		0		1,535
Economy																	
507	Economic Growth		547		0		2		549		0		0		0		549
143	One Public Estate		0		0		102		102		0		0		0		102
1,053	Economic Development		1,119		0		253		1,372		0		-459		0		913
0	Connect to Work		1,335		1,333		100		2,768		0		0		-2,768		0
1,703			3,001		1,333		457		4,791		0		-459		-2,768		1,564
3,294	PORTFOLIO TOTAL		4,323		1,333		670		6,326		0		-459		-2,768		3,099

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

APPENDIX 6

LEADER

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £0.195m or 5.9%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		73	2.2
Committed and Service Changes			
Transfer to Economic Growth Reserve - Economic Growth Plan	-148		
Transfer to Economic Growth Reserve - Experience Sussex	-193		
Transfer from Economic Growth Reserve - Economic Growth Plan	77		
Transfer from Economic Growth Reserve - Experience Sussex	<u>128</u>		
		-136	-4.1
Balancing the Budget			
As detailed in Appendix 3		<u>-132</u>	-4.0
TOTAL CHANGE IN SPENDING		<u>-195</u>	<u>-5.9</u>

APPENDIX 6

PUBLIC HEALTH AND WELLBEING

REVENUE BUDGET 2026/27

Net Expenditure 2025/26	Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27	
£000	£000	£000	£000	£000	£000	£000	£000	£000	
Public Health									
0 Staffing & Development	5,449	108	1,226	6,783	0	0	0	-6,783	0
0 Health Intelligence, Economic Evaluation & Needs Assessment	0	50	0	50	0	0	0	-50	0
0 Health Protection & Quality Programme	0	64	19	83	0	0	0	-83	0
0 Integrated Sexual Health Services	0	5,265	0	5,265	0	0	0	-5,265	0
0 Living Well	780	4,949	84	5,813	0	0	0	-5,813	0
0 Ageing Well	0	2,074	-90	1,984	0	-245	-245	-1,739	0
0 Drugs and Alcohol Action Team	0	8,109	1,005	9,114	0	-139	-139	-8,975	0
0 Health Watch	0	316	0	316	0	0	0	-316	0
0 PORTFOLIO TOTAL	6,229	20,935	2,244	29,408	0	-384	-29,024	0	

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

APPENDIX 6

SUPPORT SERVICES AND LOCAL GOVERNMENT REORGANISATION

REVENUE BUDGET 2026/27

Net Expenditure 2025/26		Employee Expenses 2026/27	Third Party Payments 2026/27	Other Running Costs ¹ 2026/27	Gross Expenditure 2026/27	Sales, Fees and Charges 2026/27	Other Income 2026/27	Specific Government Grants 2026/27	Net Expenditure 2026/27
£000		£000	£000	£000	£000	£000	£000	£000	£000
Commercial Services									
449	Commercial Services	0	0	449	449	0	0	0	449
449		0	0	449	449	0	0	0	449
Support Services									
14,127	Information Technology	5,411	0	8,659	14,070	0	0	0	14,070
8,187	Human Resources and Organisational Development	10,891	0	-2,318	8,573	-371	-38	0	8,164
29	Transformation Portfolio Office	0	0	15	15	0	0	0	15
7,211	Legal Services	5,742	0	1,783	7,525	-536	0	0	6,989
1,249	Democratic Services	1,239	0	39	1,278	0	-133	0	1,145
1,040	Elections	0	0	40	40	0	0	0	40
1,619	Members Allowances and Expenses	36	0	1,640	1,676	0	0	0	1,676
1,613	Communications	1,354	0	258	1,612	0	0	0	1,612
4,459	Customer Experience	4,228	0	-93	4,135	0	0	0	4,135
-2,509	Overheads - Public Health Grant	0	0	0	0	0	0	-2,509	-2,509
37,025		28,901	0	10,023	38,924	-907	-171	-2,509	35,337
37,474	PORTFOLIO TOTAL	28,901	0	10,472	39,373	-907	-171	-2,509	35,786

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

APPENDIX 6

SUPPORT SERVICES AND LOCAL GOVERNMENT REORGANISATION

CHANGE IN SPENDING

As analysed in the table below, the decrease in spending is £1.688m or 4.5%

	£000	£000	%
Allowance for Pay and Price Increases			
Pay and price rise allowance		1,089	2.9
Committed and Service Changes			
Additional Information Technology Resource	150		
Schools Service Level Agreement Income - Reduction due to Academisation of Schools	239		
Elections - transfer to reserves	<u>-1,000</u>		
		-611	-1.6
Balancing the Budget			
As detailed in Appendix 3		-2,318	-6.2
Transfers between Portfolios			
Net cross portfolio transfers		<u>152</u>	<u>0.4</u>
TOTAL CHANGE IN SPENDING		<u>-1,688</u>	<u>-4.5</u>

APPENDIX 7 FEES AND CHARGES

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 2026/27 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 annually in line with the Retail Price Index (RPI). For 2026/27, charges are based on an estimated 4% increase, informed by a rounded average of projected inflation for the year ahead. This assumption underpins the financial planning for the 2026/27 budget. However, all fees and charges are reviewed individually 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 2026**.

A full list of the West Sussex Fees and Charges for 2026/27 will be published separately on the County Council's website in April 2026.

Adults Services Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Adults Services	Meeting Space Letting: Small Room (1)	Hour	10.40	10.40	Exempt (0%)	10.80	10.80	4%	Cost Recovery
Adults Services	Meeting Space Letting: Medium Room (1)	Hour	14.50	14.50	Exempt (0%)	15.10	15.10	4%	Cost Recovery
Adults Services	Meeting Space Letting: Large Room (1)	Hour	17.60	17.60	Exempt (0%)	18.30	18.30	4%	Cost Recovery
Adults Services	Care Act 2014: Support Brokerage	One-off Discretionary Fee	219.00	219.00	Non-Business (0%)	228.00	228.00	4%	Cost Recovery
Adults Services	Care Act 2014: Support Brokerage	Review Request	219.00	219.00	Non-Business (0%)	228.00	228.00	4%	Cost Recovery
Adults Services	Care Act 2014: Support Brokerage	Weekly Administration Fee	7.00	7.00	Non-Business (0%)	7.30	7.30	4%	Cost Recovery
Adults Services	Care Act 2014: Deferred Payment Agreements	Set-up, One-off Fee	693.00	693.00	Non-Business (0%)	721.00	721.00	4%	Cost Recovery
Adults Services	Care Act 2014: Deferred Payment Agreements	Property Evaluation - One-off Fee	337.00	337.00	Non-Business (0%)	350.00	350.00	4%	Cost Recovery
Adults Services	Care Act 2014: Deferred Payment Agreements	Weekly Administration Fee	10.40	10.40	Non-Business (0%)	10.80	10.80	4%	Cost Recovery

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

APPENDIX 7 FEES AND CHARGES

Children, Young People and Learning Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Children, Young People and Learning	Services For Schools: Range of Review and Consultancy Services	Various	Various	Various	Non-Business (0%)	Various	Various	Various	Cost Recovery
Children, Young People and Learning	Services For Schools: Range of Professional Learning and Development Courses	Various	Various	Various	Non-Business (0%)	Various	Various	Various	Cost Recovery
Children, Young People and Learning	Schools SLA: Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Numbers. Less than <150 pupils	1,311.00	1,311.00	Exempt (0%)	1,363.00	1,363.00	4%	Cost Recovery
Children, Young People and Learning	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.	1,439.00	1,439.00	Exempt (0%)	1,497.00	1,497.00	4%	Cost Recovery
Children, Young People and Learning	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	1,707.00	1,707.00	Exempt (0%)	1,775.00	1,775.00	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Governor Services: Training and Support for School Governing Bodies	Lump Sum Based on Total Pupil Numbers: >850 pupils or more.	1,836.00	1,836.00	Exempt (0%)	1,909.00	1,909.00	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Learning Outside the Classroom (Including Duke of Edinburgh Scheme): Charge to Academies, Further Education Colleges, etc.	Pupil	1.90	1.90	Exempt (0%)	1.98	1.98	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Sickness Maternity Scheme - Secondary School Teacher	Weighted Pupil Numbers	76.20	76.20	Non-Business (0%)	79.20	79.20	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Sickness Maternity Scheme - Primary School Teacher	Weighted Pupil Numbers	47.60	47.60	Non-Business (0%)	49.50	49.50	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Sickness Maternity Scheme -Nursery / Planned Places - Teacher	Weighted Pupil Numbers	54.80	54.80	Non-Business (0%)	56.93	56.93	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Sickness Maternity Scheme - Special School Teachers	Weighted Pupil Numbers	221.40	221.40	Non-Business (0%)	230.18	230.18	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Sickness Maternity Scheme - NJC Grades 3/4	Flat rate, pro-rated for hours	7.00	7.00	Non-Business (0%)	7.30	7.30	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Sickness Maternity Scheme - NJC Grades 5/6	Flat rate, pro-rated for hours	7.80	7.80	Non-Business (0%)	8.10	8.10	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Sickness Maternity Scheme - NJC Grades 7/8	Flat rate, pro-rated for hours	8.60	8.60	Non-Business (0%)	8.95	8.95	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Sickness Maternity Scheme - NJC Grades 9/10	Flat rate, pro-rated for hours	9.30	9.30	Non-Business (0%)	9.70	9.70	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Sickness Maternity Scheme - Special Support Centre Teachers	Flat rate, pro-rated for hours	178.50	178.50	Non-Business (0%)	185.63	185.63	4%	Cost Recovery
Children, Young People and Learning	Schools SLA: Schools' Information Services and Financial Management System (Bromcom)	School	Pass through contract costs when known	Pass through contract costs when known	Non-Business (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Children, Young People and Learning	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 when known	Pass through contract costs when known	Outside Scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery

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Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Children, Young People and Learning	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 when known	Pass through contract costs when known	Standard Rated (20%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Children, Young People and Learning	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 when known	Pass through contract costs when known	Outside Scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Children, Young People and Learning	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 when known	Pass through contract costs when known	Standard Rated (20%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Children, Young People and Learning	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 when known	Pass through contract costs when known	Outside Scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Children, Young People and Learning	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 when known	Pass through contract costs when known	Outside Scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Children, Young People and Learning	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 when known	Pass through contract costs when known	Standard Rated (20%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Children, Young People and Learning	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 when known	Pass through contract costs when known	Outside Scope (0%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Children, Young People and Learning	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 when known	Pass through contract costs when known	Standard Rated (20%)	Pass through contract costs when known	Pass through contract costs when known	N/A	Cost Recovery
Children, Young People and Learning	Charges to Schools for Services Provided in Converting to Academy Status	School	9,000.00	9,000.00	Exempt (0%)	9,000.00	9,000.00	0%	Cost Recovery
Children, Young People and Learning	Home to School Transport: Primary School Children Living Within Walking Distance	Year	406.00	406.00	Non-Business (0%)	420.00	420.00	3%	Cost Recovery
Children, Young People and Learning	Home to School Transport: Primary School Children Living Beyond Walking Distance	Year	406.00	406.00	Non-Business (0%)	420.00	420.00	3%	Cost Recovery
Children, Young People and Learning	Home to School Transport: Secondary School Children Living Within Walking Distance	Year	588.00	588.00	Non-Business (0%)	616.00	616.00	5%	Cost Recovery
Children, Young People and Learning	Home to School Transport: Secondary School Children Living Beyond Walking Distance	Year	588.00	588.00	Non-Business (0%)	616.00	616.00	5%	Cost Recovery
Children, Young People and Learning	Home to School Transport: Post 16 Students (Concessionary and Special Educational Needs)	Year	854.00	854.00	Non-Business (0%)	896.00	896.00	5%	Cost Recovery
Children, Young People and Learning	Early Years Training: Webinar 1 -2 Hours. EYFS/SEND	Training Attendee	20.00	20.00	Exempt (0%)	21.00	21.00	5%	Cost Recovery

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Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Children, Young People and Learning	Early Years Training: Webinar 1 -2 Hours. MAKATON	Training Attendee	33.00	33.00	Exempt (0%)	34.00	34.00	3%	Cost Recovery
Children, Young People and Learning	Early Years Training: Webinar or Face to Face - Half Day Safeguarding	Training Attendee	20.00	20.00	Exempt (0%)	21.00	21.00	5%	Cost Recovery
Children, Young People and Learning	Early Years Training: Webinar or Face to Face - Half Day EYFS/SEND	Training Attendee	30.00	30.00	Exempt (0%)	31.00	31.00	3%	Cost Recovery
Children, Young People and Learning	Early Years Training: Webinar or Face to Face - Full Day Safeguarding	Training Attendee	30.00	30.00	Exempt (0%)	31.00	31.00	3%	Cost Recovery
Children, Young People and Learning	Early Years Training: Webinar or Face to Face - Full Day EYFS/SEND	Training Attendee	61.00	61.00	Exempt (0%)	63.00	63.00	3%	Cost Recovery
Children, Young People and Learning	Early Years Training: Webinar or Face to Face - Full Day MAKATON	Training Attendee	88.00	88.00	Exempt (0%)	92.00	92.00	5%	Cost Recovery
Children, Young People and Learning	Early Years Training: Online Course - Log In	Training Attendee	10.00	10.00	Exempt (0%)	10.00	10.00	0%	Cost Recovery
Children, Young People and Learning	Early Years Training: Conference - Face to Face	Training Attendee	78.00	78.00	Exempt (0%)	81.00	81.00	4%	Cost Recovery
Children, Young People and Learning	Early Years Training: Paediatric First Aid - Full 12 Hour Course	Training Attendee	92.00	92.00	Exempt (0%)	96.00	96.00	4%	Cost Recovery
Community Safety	Schools SLA: Safe Digital Life - Online	School	129.00	129.00	Outside Scope (0%)	134.00	134.00	4%	Cost Recovery
Community Safety	Schools SLA: Safe Digital Life - Online (Academies and Free Schools)	School	129.00	154.80	Standard Rated (20%)	134.00	160.80	4%	Cost Recovery
Community Safety	Schools SLA: Safe Digital Life - Bespoke Requests	School	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
Community Safety	Schools SLA: Safe Digital Life - Bespoke Requests (Academies and Free Schools)	School	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
HR and Organisational Development	Schools SLA: Employment Support Services	School, Per Annum	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
HR and Organisational Development	Schools SLA: Health and Safety	School, Per Annum	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
HR and Organisational Development	Head Teacher Recruitment	Item	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
HR and Organisational Development	DBS Charges for Academies	Item	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
HR and Organisational Development	Advert Placement Service - Academies	Item	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
HR and Organisational Development	Schools SLA: Health and Safety Standalone SLAs Including: Academies Health and Safety SLA, Academies CLEAPSS Option A, Academies CLEAPSS Option B, Academies Bespoke.	School, Per Annum	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery

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Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
HR and Organisational Development	Schools Ad-Hoc Health and Safety Services: Fire Risk Assessment, Training, Other.	Item	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
HR and Organisational Development	Schools SLA: Pool Plant Operator - Nursery, Primary, Secondary and Special Schools	Day	510.00	510.00	Non-Business (0%)	530.00	530.00	4%	Cost Recovery
HR and Organisational Development	Schools SLA: Pool Plant Operator - Primary Academy and Secondary Academy	Day	510.00	612.00	Standard Rated (20%)	530.00	636.00	4%	Cost Recovery
HR and Organisational Development	Schools SLA: Pool Water Treatment - Nursery, Primary, Secondary and Special Schools	Day	510.00	510.00	Non-Business (0%)	530.00	530.00	4%	Cost Recovery
HR and Organisational Development	Schools SLA: Pool Water Treatment - Primary Academy and Secondary Academy	Day	510.00	612.00	Standard Rated (20%)	530.00	636.00	4%	Cost Recovery

Catering Services Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Catering Service	Schools SLA: Catering Support Services (Nursery)	Nursery	484.00	484.00	Outside Scope (0%)	503.00	503.00	4%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Primary)	School	914.00	914.00	Outside Scope (0%)	951.00	951.00	4%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Secondary/ Special)	School	1,021.00	1,021.00	Outside Scope (0%)	1,062.00	1,062.00	4%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Primary Academies/ Free School)	School	914.00	1,096.80	Standard Rated (20%)	951.00	1,141.20	4%	Cost Recovery
Catering Service	Schools SLA: Catering Support Services (Secondary / Special Academies and Free Schools)	School	1,021.00	1,225.20	Standard Rated (20%)	1,062.00	1,274.40	4%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools - DIH Easy Lunch only)	FSM Headcount	16.77	16.77	Outside Scope (0%)	17.63	17.63	5%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools - DIH Easy Lunch only) Academies	FSM Headcount	16.77	20.12	Standard Rated (20%)	17.63	21.15	5%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools)	FSM Headcount	66.17	66.17	Outside Scope (0%)	69.01	69.01	4%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Primary Schools - Academies and Free Schools)	FSM Headcount	66.17	79.40	Standard Rated (20%)	69.01	82.81	4%	Cost Recovery
Catering Service	Schools SLA: Delivery of a School Meals Service (Special Schools)	FSM Headcount	Various	Various	Outside Scope (0%)	Various	Various	Various	Cost Recovery
Catering Service	Schools SLA: Free School Meals (FSM) Eligibility Assessment (Academies and Free Schools)	School Headcount	0.57	0.68	Standard Rated (20%)	0.59	0.71	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Legal Services Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Legal Services	Fee to Copy a Common Land or Town or Village Green Register Entry	Copy	31.00	31.00	Non-Business (0%)	32.00	32.00	3%	Cost Recovery
Legal Services	Fee for the Supply of a Definitive Map/Statement Extract	Copy	15.00	15.00	Non-Business (0%)	17.00	17.00	13%	Cost Recovery
Legal Services	Fee for Copy Orders/Agreements	Copy	8.00	8.00	Non-Business (0%)	8.00	8.00	0%	Cost Recovery
Legal Services	Fee for Other Copying – In Accordance with the Record Office's Current Scale of Charges	Copy	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
Legal Services	Fee to Process a Highways or CROW Act Landowner Deposit	Deposit	542.00	542.00	Non-Business (0%)	564.00	564.00	4%	Cost Recovery
Legal Services	Fee to Process a Corrective Application Made Under the Commons Act 2006	Course	1,138.00	1,138.00	Non-Business (0%)	1,183.00	1,183.00	4%	Cost Recovery
Legal Services	Legal Agreements Linked to S106 Contributions	Hour	265.00	265.00	Non-Business (0%)	276.00	276.00	4%	Cost Recovery
Legal Services	Highway Agreement Works	Hour	265.00	265.00	Non-Business (0%)	276.00	276.00	4%	Cost Recovery
Legal Services	Schools SLA: Legal Services	Item	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery

Trading Standards Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Trading Standards	Weights and Measures Act 1985 - Inspector of Weights and Measures	Hour	99.00	118.80	Standard Rated (20%)	103.00	123.60	4%	Cost Recovery
Trading Standards	Weights and Measures Act 1985 - Support Officer	Hour	63.00	75.60	Standard Rated (20%)	66.00	79.20	5%	Cost Recovery
Trading Standards	Hourly Charge For Demand Led Discretionary Business Support Services	Hour	99.00	118.80	Standard Rated (20%)	103.00	123.60	4%	Cost Recovery
Trading Standards	Variation of Licence - Other Than Name or Address	Hour	99.00	118.80	Standard Rated (20%)	103.00	123.60	4%	Cost Recovery

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Property Services Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Property Services	Schools SLA: Tree Inspection Service (Small) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	161.00	161.00	Non-Business (0%)	167.00	167.00	4%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Medium) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	196.00	196.00	Non-Business (0%)	204.00	204.00	4%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Large) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	229.00	229.00	Non-Business (0%)	238.00	238.00	4%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Small) Primary Academy and Secondary Academy	Service Level Agreement	161.00	193.20	Standard Rated (20%)	167.00	200.40	4%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Medium) Primary Academy and Secondary Academy	Service Level Agreement	196.00	235.20	Standard Rated (20%)	204.00	244.80	4%	Cost Recovery
Property Services	Schools SLA: Tree Inspection Service (Large) Primary Academy and Secondary Academy	Service Level Agreement	229.00	274.80	Standard Rated (20%)	238.00	285.60	4%	Cost Recovery
Property Services	Schools SLA: Level 3 Tree Inspection	Service Level Agreement	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
Property Services	Schools SLA: Level 3 Tree Inspection	Service Level Agreement	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
Property Services	Schools SLA: Operational Playground Equipment Inspections x 3 (Small) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	229.00	229.00	Non-Business (0%)	238.00	238.00	4%	Cost Recovery
Property Services	Schools SLA: Operational Playground Equipment Inspections x 3 (Medium) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	246.00	246.00	Non-Business (0%)	256.00	256.00	4%	Cost Recovery
Property Services	Schools SLA: Operational Playground Equipment Inspections x 3 (Large) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	263.00	263.00	Non-Business (0%)	274.00	274.00	4%	Cost Recovery
Property Services	Schools SLA: Operational Playground Equipment Inspections x 3 (Small) Primary Academy and Secondary Academy	Service Level Agreement	229.00	274.80	Standard Rated (20%)	238.00	285.60	4%	Cost Recovery
Property Services	Schools SLA: Operational Playground Equipment Inspections x 3 (Medium) Primary Academy and Secondary Academy	Service Level Agreement	246.00	295.20	Standard Rated (20%)	256.00	307.20	4%	Cost Recovery
Property Services	Schools SLA: Operational Playground Equipment Inspections x 3 (Large) Primary Academy and Secondary Academy	Service Level Agreement	263.00	315.60	Standard Rated (20%)	274.00	328.80	4%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections	Service Level Agreement	199.00	199.00	Non-Business (0%)	209.00	209.00	5%	Cost Recovery
Property Services	Schools SLA: Annual Playground Inspections - Academies	Service Level Agreement	199.00	238.80	Standard Rated (20%)	209.00	250.80	5%	Cost Recovery
Property Services	Schools SLA: Grounds Review (Small) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	196.00	196.00	Non-Business (0%)	204.00	204.00	4%	Cost Recovery
Property Services	Schools SLA: Grounds Review (Medium) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	212.00	212.00	Non-Business (0%)	220.00	220.00	4%	Cost Recovery
Property Services	Schools SLA: Grounds Review (Large) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	280.00	280.00	Non-Business (0%)	291.00	291.00	4%	Cost Recovery

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Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Property Services	Schools SLA: Grounds Review (Small) Primary Academy and Secondary Academy	Service Level Agreement	196.00	235.20	Standard Rated (20%)	204.00	244.80	4%	Cost Recovery
Property Services	Schools SLA: Grounds Review (Medium) Primary Academy and Secondary Academy	Service Level Agreement	212.00	254.40	Standard Rated (20%)	220.00	264.00	4%	Cost Recovery
Property Services	Schools SLA: Grounds Review (Large) Primary Academy and Secondary Academy	Service Level Agreement	280.00	336.00	Standard Rated (20%)	291.00	349.20	4%	Cost Recovery
Property Services	Schools SLA: Buildings Review and Development Plan (Small) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	696.00	696.00	Non-Business (0%)	724.00	724.00	4%	Cost Recovery
Property Services	Schools SLA: Buildings Review and Development Plan (Medium) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	878.00	878.00	Non-Business (0%)	913.00	913.00	4%	Cost Recovery
Property Services	Schools SLA: Buildings Review and Development Plan (Large) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	1,164.00	1,164.00	Non-Business (0%)	1,211.00	1,211.00	4%	Cost Recovery
Property Services	Schools SLA: Buildings Review and Development Plan (Small) Primary Academy and Secondary Academy	Service Level Agreement	696.00	835.20	Standard Rated (20%)	724.00	868.80	4%	Cost Recovery
Property Services	Schools SLA: Buildings Review and Development Plan (Medium) Primary Academy and Secondary Academy	Service Level Agreement	878.00	1,053.60	Standard Rated (20%)	913.00	1,095.60	4%	Cost Recovery
Property Services	Schools SLA: Buildings Review and Development Plan (Large) Primary Academy and Secondary Academy	Service Level Agreement	1,164.00	1,396.80	Standard Rated (20%)	1,211.00	1,453.20	4%	Cost Recovery
Property Services	Schools SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary and Special Schools - Seasonal	Service Level Agreement	290.00	290.00	Non-Business (0%)	302.00	302.00	4%	Cost Recovery
Property Services	School SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	460.00	460.00	Non-Business (0%)	478.00	478.00	4%	Cost Recovery
Property Services	Schools SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary and Special Schools - Seasonal	Service Level Agreement	290.00	348.00	Standard Rated (20%)	302.00	362.40	4%	Cost Recovery
Property Services	School SLA: Swimming Pool Management (S/M/L) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	460.00	552.00	Standard Rated (20%)	478.00	573.60	4%	Cost Recovery
Property Services	Schools SLA: Core SLA subscription (S/M/L) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	1,119.00	1,119.00	Non-Business (0%)	1,164.00	1,164.00	4%	Cost Recovery
Property Services	Schools SLA: Core SLA subscription (S/M/L) Primary Academy and Secondary Academy	Service Level Agreement	1,119.00	1,342.80	Standard Rated (20%)	1,164.00	1,396.80	4%	Cost Recovery
Property Services	Schools SLA: General Consultancy Service (S/M/L) Nursery, Primary, Secondary and Special Schools (Per hour)	Per Hour	65.00	65.00	Non-Business (0%)	68.00	68.00	5%	Cost Recovery
Property Services	Schools SLA: General Consultancy Service (S/M/L) Primary Academy and Secondary Academy (Per Hour)	Per Hour	65.00	78.00	Standard Rated (20%)	68.00	81.60	5%	Cost Recovery
Property Services	Schools SLA: Routine Play Equipment Inspection Course - Nursery, Primary, Secondary and Special Schools	Day	190.00	190.00	Non-Business (0%)	198.00	198.00	4%	Cost Recovery
Property Services	Schools SLA: Routine Play Equipment Inspection Course - Primary Academy and Secondary Academy	Day	190.00	190.00	Standard Rated (20%)	198.00	237.60	4%	Cost Recovery
Property Services	Schools SLA: Control of Substances Hazardous to Health - Nursery, Primary, Secondary and Special Schools	Day	25.00	25.00	Non-Business (0%)	26.00	26.00	4%	Cost Recovery
Property Services	Schools SLA: Control of Substances Hazardous to Health - Primary Academy and Secondary Academy	Day	25.00	25.00	Standard Rated (20%)	26.00	31.20	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Property Services	Schools SLA: Legionella - Water Training for School Staff - Nursery, Primary, Secondary and Special Schools	Day	70.00	70.00	Non-Business (0%)	73.00	73.00	4%	Cost Recovery
Property Services	Schools SLA: Legionella - Water Training for School Staff - Primary Academy and Secondary Academy	Day	70.00	70.00	Standard Rated (20%)	73.00	87.60	4%	Cost Recovery
Property Services	Schools SLA: PASMA - Tower for Users - Nursery, Primary, Secondary and Special Schools	Day	180.00	180.00	Non-Business (0%)	187.00	187.00	4%	Cost Recovery
Property Services	Schools SLA: PASMA - Tower for Users - Primary Academy and Secondary Academy	Day	180.00	180.00	Standard Rated (20%)	187.00	224.40	4%	Cost Recovery
Property Services	Schools SLA: Portable Appliance Testing (PAT) - Nursery, Primary, Secondary and Special Schools	Day	100.00	100.00	Non-Business (0%)	104.00	104.00	4%	Cost Recovery
Property Services	Schools SLA: Portable Appliance Testing (PAT) - Primary Academy and Secondary Academy	Day	100.00	100.00	Standard Rated (20%)	104.00	124.80	4%	Cost Recovery
Property Services	Schools SLA: Drone Survey (Small) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	200.00	200.00	NEW	Cost Recovery
Property Services	Schools SLA: Drone Survey (Medium) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	250.00	250.00	NEW	Cost Recovery
Property Services	Schools SLA: Drone Survey (Large) Nursery, Primary, Secondary and Special Schools	Service Level Agreement	N/A	N/A	Non-Business (0%)	300.00	300.00	NEW	Cost Recovery
Property Services	Schools SLA: Drone Survey (Small) Primary Academy and Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	200.00	240.00	NEW	Cost Recovery
Property Services	Schools SLA: Drone Survey (Medium) Primary Academy and Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	250.00	300.00	NEW	Cost Recovery
Property Services	Schools SLA: Drone Survey (Large) Primary Academy and Secondary Academy	Service Level Agreement	N/A	N/A	Standard Rated (20%)	300.00	360.00	NEW	Cost Recovery
Property Services	Lettings - Main Conference Room and Park Suite (Both Rooms Booked Together)	Day	2,225.00	2,225.00	Exempt (0%)	2,314.00	2,314.00	4%	Cost Recovery
Property Services	Room Lettings at Parkside, Horsham - Park Suite	Day	1,139.00	1,139.00	Exempt (0%)	1,185.00	1,185.00	4%	Cost Recovery
Property Services	Room Lettings at Parkside, Horsham - Main Conference Room	Day	1,139.00	1,139.00	Exempt (0%)	1,185.00	1,185.00	4%	Cost Recovery
Property Services	Room Lettings at Parkside, Horsham - Cowdray Room	Day	362.00	362.00	Exempt (0%)	376.00	376.00	4%	Cost Recovery
Property Services	Room Lettings at Parkside, Horsham - Goodwood Room	Day	362.00	362.00	Exempt (0%)	376.00	376.00	4%	Cost Recovery
Property Services	Room Lettings at Parkside, Horsham - Parham Room	Day	362.00	362.00	Exempt (0%)	376.00	376.00	4%	Cost Recovery
Property Services	Room Lettings at Parkside, Horsham - Cowdray/Goodwood Rooms (Set Up of Rooms Joined Together)	Day	776.00	776.00	Exempt (0%)	807.00	807.00	4%	Cost Recovery
Property Services	Room Lettings at Parkside, Horsham - Bodium Room	Day	290.00	290.00	Exempt (0%)	302.00	302.00	4%	Cost Recovery
Property Services	Room Lettings at Parkside, Horsham - Hastings/Knepp Rooms (As One Room)	Day	186.00	186.00	Exempt (0%)	193.00	193.00	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Property Services	Room Lettings at Parkside, Horsham - Lewes Room	Day	155.00	155.00	Exempt (0%)	161.00	161.00	4%	Cost Recovery
Property Services	Room Lettings - General Meeting Room Bookings For Less Than 10 People	Hour	47.00	47.00	Exempt (0%)	49.00	49.00	4%	Cost Recovery
Property Services	Room Lettings - General Meeting Room Bookings For Between 11 and 20 People	Hour	57.00	57.00	Exempt (0%)	59.00	59.00	4%	Cost Recovery
Property Services	Room Lettings - General Meeting Room Bookings For Over 21 People	Hour	104.00	104.00	Exempt (0%)	108.00	108.00	4%	Cost Recovery

Planning Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Planning Services	Monitoring and Records Local Land Charge Fees	Search	28.00	33.60	Standard Rated (20%)	29.00	34.80	4%	Cost Recovery
Planning Services	Monitoring and Records Local Land Charge Search Follow-up	Request	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
Planning Services	Monitoring and Records Highway Boundaries Information	Request	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
Planning Services	Monitoring and Records S106 Agreement Enquiries	Hour	70.00	84.00	Standard Rated (20%)	75.00	90.00	7%	Cost Recovery
Planning Services	Monitoring and Records Monitoring of S106 Contributions	Per Trigger	270.00	270.00	Outside Scope (0%)	285.00	285.00	6%	Cost Recovery
Planning Services	Monitoring and Records Highway Boundaries – Bespoke Enquiries	Hour	70.00	84.00	Standard Rated (20%)	75.00	90.00	7%	Cost Recovery
Planning Services	Planning and Transport Policy Access to Traffic Modelling	Request	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
Planning Services	Planning and Transport Policy Copies of Highway Scheme Plans	Plan	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
Planning Services	Highways Development Management Pre-Application Advice Fees	Written Response or Meeting/Site Visit and Written Response	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
Planning Services	Travel Plan Monitoring	Plan	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
Planning Services	County Planning Pre-Application Advice Fees	Meeting or Site Visit and Written Response, or Written Response Only	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
Planning Services	Environment and Heritage Historic Environment Record - Searches	Householder Search	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery
Planning Services	Environment and Heritage Pre-application Advice Fees	Written Response or Meeting/Site Visit and Written Response	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Planning Services	Environment and Heritage Contribution by District and Borough Councils to Maintenance of the Historic Environment Record (HER)	Annual Fee	3,000.00	3,000.00	Non-Business (0%)	3,000.00	3,000.00	0%	Cost Recovery
Planning Services	Flood Risk Management Pre-Application Advice Fees	Hectares of development - banded	Various	Various	Standard Rated (20%)	Various	Various	4%	Cost Recovery

Countryside and Rights of Way Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Countryside Facilities	Rental of Land and Fishing Rights	Agreement	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery
Countryside Services	Hire of Buchan Country Park Countryside Centre with Refreshments Hourly Charge (All Potential Bookings Must Be Checked & Agreed With the Duty Ranger)	Per Hour (Minimum 2-hour Charge)	29.00	29.00	Exempt (0%)	30.00	30.00	3%	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%	Cost Recovery
Countryside Services	Licence Fee for Access Across or on to Council Land	Application	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
Rights of Way	Unopposed Public Path Orders Administrative Fees	Order	3,095.00	3,095.00	Non-Business (0%)	3,219.00	3,219.00	4%	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	1,750.00	1,750.00	Non-Business (0%)	1,820.00	1,820.00	4%	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" and "Opposed Public Path Order" Fee as Applicable)	Order	539.00	539.00	Non-Business (0%)	561.00	561.00	4%	Cost Recovery
Rights of Way	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (21 Days Emergency/ Unplanned Orders)	Path Order	740.00	740.00	Non-Business (0%)	770.00	770.00	4%	Cost Recovery
Rights of Way	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (path closure) (5 Days Planned Works Orders)	Path Order	740.00	740.00	Non-Business (0%)	770.00	770.00	4%	Cost Recovery

Waste Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Waste Recycling & Disposal	Co-mingled Recyclate	Tonne	145.00	174.00	Standard Rated (20%)	153.00	183.60	6%	Cost Recovery
Waste Recycling & Disposal	Trade Waste Disposal	Tonne	200.00	240.00	Standard Rated (20%)	208.00	249.60	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Waste Recycling & Disposal	Green Waste Disposal	Tonne	84.00	100.80	Standard Rated (20%)	87.00	104.40	4%	Cost Recovery
Waste Recycling & Disposal	WEEE Category A Recycling	Tonne	196.00	235.20	Standard Rated (20%)	204.00	244.80	4%	Cost Recovery
Waste Recycling & Disposal	WEEE Category B Recycling	Tonne	548.00	657.60	Standard Rated (20%)	570.00	684.00	4%	Cost Recovery
Waste Recycling & Disposal	WEEE Category C Recycling	Tonne	548.00	657.60	Standard Rated (20%)	570.00	684.00	4%	Cost Recovery
Waste Recycling & Disposal	WEEE Category D Recycling	Tonne	548.00	657.60	Standard Rated (20%)	570.00	684.00	4%	Cost Recovery
Waste Recycling & Disposal	WEEE Category E Recycling	Tonne	196.00	235.20	Standard Rated (20%)	204.00	244.80	4%	Cost Recovery
Waste Recycling & Disposal	Single Stream Recyclate	Tonne	17.00	20.40	Standard Rated (20%)	18.00	21.60	6%	Cost Recovery
Waste Recycling & Disposal	Motor Vehicle Tyre Disposal	Tyre	4.90	6.00	Standard Rated (20%)	4.90	6.00	0%	Cost Recovery
Waste Recycling & Disposal	Trade Waste Mattress Disposal	Mattress	18.00	21.60	Standard Rated (20%)	19.00	22.80	6%	Cost Recovery

Energy Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Energy Services	School SLA: Schools Display Energy Certificates	Per Certificate	65.00	65.00	Non-Business (0%)	68.00	68.00	5%	Cost Recovery
Energy Services	School SLA: Schools Display Energy Certificates - Academy	Per Certificate	65.00	79.20	Standard Rated (20%)	68.00	81.60	5%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band A	1 Supply Point	129.00	129.00	Non-Business (0%)	134.00	134.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band A - Academy	1 Supply Point	129.00	154.80	Standard Rated (20%)	134.00	160.80	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band B	2 Supply Points	248.00	248.00	Non-Business (0%)	258.00	258.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band B - Academy	2 Supply Points	248.00	297.60	Standard Rated (20%)	258.00	309.60	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band C	3 Supply Points	357.00	357.00	Non-Business (0%)	371.00	371.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band C - Academy	3 Supply Points	357.00	428.40	Standard Rated (20%)	371.00	445.20	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band D	4 Supply Points	455.00	455.00	Non-Business (0%)	473.00	473.00	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Energy Services	School SLA: Schools Energy Management Service. Band D - Academy	4 Supply Points	455.00	546.00	Standard Rated (20%)	473.00	567.60	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band E	5 Supply Points	543.00	543.00	Non-Business (0%)	565.00	565.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band E - Academy	5 Supply Points	543.00	651.60	Standard Rated (20%)	565.00	678.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band F	6 Supply Points	621.00	621.00	Non-Business (0%)	646.00	646.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band F - Academy	6 Supply Points	621.00	745.20	Standard Rated (20%)	646.00	775.20	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band G	7 Supply Points	688.00	688.00	Non-Business (0%)	716.00	716.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band G - Academy	7 Supply Points	688.00	825.60	Standard Rated (20%)	716.00	859.20	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band H	8 Supply Points	745.00	745.00	Non-Business (0%)	775.00	775.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band H - Academy	8 Supply Points	745.00	894.00	Standard Rated (20%)	775.00	930.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band I	9 Supply Points	792.00	792.00	Non-Business (0%)	824.00	824.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band I - Academy	9 Supply Points	792.00	950.40	Standard Rated (20%)	824.00	988.80	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band J	10 Supply Points	828.00	828.00	Non-Business (0%)	861.00	861.00	4%	Cost Recovery
Energy Services	School SLA: Schools Energy Management Service. Band J - Academy	10 Supply Points	828.00	993.60	Standard Rated (20%)	861.00	1,033.20	4%	Cost Recovery

Finance Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Schools Financial Services	Schools SLA: Schools Financial Services - Nursery, Primary, Secondary and Special Schools	School, Per Annum	£1,294 per school plus £0.59 per pupil	£1,294 per school plus £0.59 per pupil	Non-Business (0%)	£1,335 per school plus £0.64 per pupil	£1,335 per school plus £0.64 per pupil	Various	Cost Recovery
Schools Financial Services	Schools SLA: Schools Financial Services - Year-end financial closedown - minimum of 4 hours	Fixed (4 hours)	174.00	174.00	Non-Business (0%)	180.00	180.00	3%	Cost Recovery
Schools Financial Services	Schools SLA: Group Training Courses or Workshops (Half Day)	Person	50.00	50.00	Non-Business (0%)	50.00	50.00	0%	Cost Recovery
Schools Financial Services	Schools SLA: Group Training Courses or Workshops (Full Day)	Person	80.00	80.00	Non-Business (0%)	80.00	80.00	0%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Schools Financial Services	Schools SLA: Group Training Courses or Workshops (Online)	Person	20.00	20.00	Non-Business (0%)	20.00	20.00	0%	Cost Recovery
Schools Financial Services	Schools Financial Services - Pre-booked Visits to Schools - minimum 2.5 hours	Hours	156.50	156.50	Non-Business (0%)	161.50	161.50	3%	Cost Recovery
Schools Financial Services	Schools Financial Services - Pre-booked Dial-ups to Schools	Hour	43.50	43.50	Non-Business (0%)	45.00	45.00	3%	Cost Recovery
Schools Financial Services	Schools SLA: Schools Financial Services - School Fund Support	School, Per Annum	109.00	109.00	Non-Business (0%)	112.50	112.50	3%	Cost Recovery
Schools Financial Services	Schools SLA: Schools Financial Services - School Fund Set Up	Fixed (4 hours)	N/A	N/A	Non-Business (0%)	180.00	180.00	NEW	Cost Recovery

Fire Service Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Fire and Rescue Service	Major appliance/Large Vehicle and Crew (e.g. Aerial Ladder Platform, Bulk Water Carrier)	Hour	460.00	552.00	Standard Rated (20%)	478.00	573.60	4%	Cost Recovery
Fire and Rescue Service	Pumping Appliance	Hour	510.00	612.00	Standard Rated (20%)	530.00	636.00	4%	Cost Recovery
Fire and Rescue Service	Small Vehicle (e.g. 4x4, Community Engagement Vehicle)	Hour	385.00	462.00	Standard Rated (20%)	400.00	480.00	4%	Cost Recovery
Fire and Rescue Service	Copy of Incident Recording System (IRS) Report	Report	125.00	150.00	Standard Rated (20%)	130.00	156.00	4%	Cost Recovery
Fire and Rescue Service	Fire Investigation Interview	Hour	190.00	228.00	Standard Rated (20%)	198.00	237.60	4%	Cost Recovery
Fire and Rescue Service	Copy of Fire Report	Report	575.00	690.00	Standard Rated (20%)	598.00	717.60	4%	Cost Recovery
Fire and Rescue Service	Labour (Dependent on Role) - First Hour or Part Thereof	Hour	100.00	120.00	Standard Rated (20%)	104.00	124.80	4%	Cost Recovery
Fire and Rescue Service	Labour (Dependent on Role) - Each Subsequent 30 Minutes	Half Hour	60.00	72.00	Standard Rated (20%)	62.00	74.40	3%	Cost Recovery
Fire and Rescue Service	Event Charges	Hour	465.00	558.00	Standard Rated (20%)	484.00	580.80	4%	Cost Recovery
Fire and Rescue Service	Primary Authority Scheme (PAS) Hourly Fee	Hour	95.00	95.00	Exempt (0%)	99.00	99.00	4%	Cost Recovery
Fire and Rescue Service	Open Course Face to Face Training - Fire Safety - Various	Per Head	150.00	150.00	Exempt (0%)	150.00	150.00	0%	Cost Recovery
Fire and Rescue Service	On-Site Face to Face Training - Fire Safety Awareness	Course - Max 20 People.	395.00	395.00	Exempt (0%)	395.00	395.00	0%	Cost Recovery

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Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Fire and Rescue Service	On-Site Face to Face Training - Fire Extinguisher	Course - Max 15 People	495.00	495.00	Exempt (0%)	495.00	495.00	0%	Cost Recovery
Fire and Rescue Service	On-Site Face to Face Training - Fire Warden	Course - Max 15 People	680.00	680.00	Exempt (0%)	680.00	680.00	0%	Cost Recovery
Fire and Rescue Service	On-Site Face to Face Training - Manual Handling	Course - Max 15 People	680.00	680.00	Exempt (0%)	680.00	680.00	0%	Cost Recovery
Fire and Rescue Service	On-Site Face to Face Training - Management of Fire Risk	Course - Max 15 People	680.00	680.00	Exempt (0%)	680.00	680.00	0%	Cost Recovery
Fire and Rescue Service	Fire Extinguisher Maintenance	Extinguisher	Various	Various	Exempt (0%)	Various	Various	0%	Cost Recovery

Records Office Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Record Office	Room Hire of Work Room (Up to 12 People)	Full Day	120.00	120.00	Exempt (0%)	130.00	130.00	8%	Cost Recovery
Record Office	Publication Fees for National Media/Periodicals	Photograph	28.33	34.00	Standard Rated (20%)	28.33	34.00	0%	Cost Recovery
Record Office	Record Office 'Surgeries'	Hour	37.50	45.00	Standard Rated (20%)	37.50	45.00	0%	Cost Recovery
Record Office	Publication Fees for Other Commercial Publications	Photograph	37.50	45.00	Standard Rated (20%)	37.50	45.00	0%	Cost Recovery
Record Office	Publication Fees for Local Media	Photograph	10.00	12.00	Standard Rated (20%)	10.00	12.00	0%	Cost Recovery
Record Office	Not For Profit or Scholarly Publication (Up to 1,000 copies)	Photograph	4.17	5.00	Standard Rated (20%)	4.17	5.00	0%	Cost Recovery
Record Office	Commercial Publications (Print Run Over 1,000 Copies)	Photograph	33.33	40.00	Standard Rated (20%)	33.33	40.00	0%	Cost Recovery
Record Office	Front or Back Cover (Additional, Per Image)	Photograph	16.67	20.00	Standard Rated (20%)	16.67	20.00	0%	Cost Recovery
Record Office	E-Book (Additional, Per Image)	Photograph	8.33	10.00	Standard Rated (20%)	8.33	10.00	0%	Cost Recovery
Record Office	Website: Not For Profit (Web-Optimised Image)	Photograph	4.17	5.00	Standard Rated (20%)	4.17	5.00	0%	Cost Recovery
Record Office	Website: Commercial (Web-Optimised Image)	Photograph	33.33	40.00	Standard Rated (20%)	33.33	40.00	0%	Cost Recovery
Record Office	Film or TV Feature: Local or Regional	Photograph	41.67	50.00	Standard Rated (20%)	41.67	50.00	0%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Record Office	Film or TV Feature: UK (or Single Country)	Photograph	62.50	75.00	Standard Rated (20%)	62.50	75.00	0%	Cost Recovery
Record Office	Film or TV Feature: International and Streaming	Photograph	83.33	100.00	Standard Rated (20%)	83.33	100.00	0%	Cost Recovery
Record Office	Conservation Work (Per Hour, Excluding Materials)	Hour	29.17	35.00	Standard Rated (20%)	31.67	38.00	9%	Cost Recovery
Record Office	Exhibition: Local (West Sussex) or Temporary	Photograph	8.33	10.00	Standard Rated (20%)	8.33	10.00	0%	Cost Recovery
Record Office	Exhibition: Commercial or Permanent	Photograph	33.33	40.00	Standard Rated (20%)	33.33	40.00	0%	Cost Recovery
Record Office	Scanned Image and Print A3	Sheet	23.33	28.00	Standard Rated (20%)	25.00	30.00	7%	Cost Recovery
Record Office	Scanned Image and Print A3-A1	Sheet	46.67	56.00	Standard Rated (20%)	50.00	60.00	7%	Cost Recovery
Record Office	Scanned Image and Print A4	Sheet	11.67	14.00	Standard Rated (20%)	12.50	15.00	7%	Cost Recovery
Record Office	Supply of Scanned Image - A3-A0	Sheet	26.67	32.00	Standard Rated (20%)	26.67	32.00	0%	Cost Recovery
Record Office	Supply of Scanned Image - A4-A3	Sheet	13.33	16.00	Standard Rated (20%)	13.33	16.00	0%	Cost Recovery
Record Office	Supply of Scanned Image - Up to A4	Sheet	6.67	8.00	Standard Rated (20%)	6.67	8.00	0%	Cost Recovery
Record Office	Car Parking - Full Day	Day	7.50	9.00	Standard Rated (20%)	7.50	9.00	0%	Cost Recovery
Record Office	Car Parking - Half Day	Half Day	3.75	4.50	Standard Rated (20%)	3.75	4.50	0%	Cost Recovery
Record Office	Daytime Tours of Record Office	Tour	40.00	40.00	Exempt (0%)	40.00	40.00	0%	Cost Recovery
Record Office	Genealogical Research Fees	Tour	30.00	36.00	Standard Rated (20%)	30.00	36.00	0%	Cost Recovery
Record Office	Other Searches	Hour	30.00	36.00	Standard Rated (20%)	30.00	36.00	0%	Cost Recovery
Record Office	Evening Tours of Record Office	Tour	80.00	80.00	Exempt (0%)	80.00	80.00	0%	Cost Recovery
Record Office	Out of Office Talks	Talk	66.67	80.00	Standard Rated (20%)	66.67	80.00	0%	Cost Recovery
Record Office	Online Talk	Per Person	5.00	5.00	Exempt (0%)	5.00	5.00	0%	Cost Recovery
Record Office	Short Research Fee	30 Minutes	15.00	18.00	Standard Rated (20%)	15.00	18.00	0%	Cost Recovery
Record Office	Evening Talks at the Record Office	Person	6.67	8.00	Standard Rated (20%)	6.67	8.00	0%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Record Office	Self-service Microform Copying	Sheet	0.50	0.60	Standard Rated (20%)	0.50	0.60	0%	Cost Recovery
Record Office	Self-service Printing from Computer	Sheet	0.50	0.60	Standard Rated (20%)	0.50	0.60	0%	Cost Recovery
Record Office	A3 and A4 Photocopies	Sheet	0.63	0.75	Standard Rated (20%)	0.63	0.75	0%	Cost Recovery
Record Office	Coffee Time Sessions	Person	8.00	8.00	Exempt (0%)	8.00	8.00	0%	Cost Recovery
Record Office	Photocopies - A3 Colour	Sheet	5.00	6.00	Standard Rated (20%)	5.83	7.00	17%	Cost Recovery
Record Office	Photocopies - A4 Colour	Sheet	2.50	3.00	Standard Rated (20%)	2.92	3.50	17%	Cost Recovery
Record Office	Digital Copy of Ttithe Map (CD Version)	Document	25.00	30.00	Standard Rated (20%)	25.83	31.00	3%	Cost Recovery
Record Office	Filming On-Site	Day	316.67	380.00	Standard Rated (20%)	350.00	420.00	11%	Cost Recovery
Record Office	Room Hire of Work Room (up to 12 People)	Half Day	60.00	60.00	Exempt (0%)	65.00	65.00	8%	Cost Recovery
Record Office	Certified Copies of Documents	Document	18.33	22.00	Standard Rated (20%)	19.17	23.00	5%	Cost Recovery
Record Office	DIY Photography in Search Room	Day	10.00	12.00	Standard Rated (20%)	10.00	12.00	0%	Cost Recovery
Record Office	Baptism Certificate	Certificate	30.00	36.00	Standard Rated (20%)	30.83	37.00	3%	Cost Recovery

Library Service Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Library Service	Audiobooks (up to 8 Cassettes/CDs)	3 Weeks	1.55	1.55	Non-Business (0%)	1.60	1.60	3%	Cost Recovery
Library Service	Audiobooks (9+ Cassettes/CDs)	3 Weeks	3.10	3.10	Non-Business (0%)	3.20	3.20	3%	Cost Recovery
Library Service	Audiobooks (Playaway - Digital Audio)	3 Weeks	3.10	3.10	Non-Business (0%)	3.20	3.20	3%	Cost Recovery
Library Service	CDs - Other	3 Weeks	1.55	1.55	Non-Business (0%)	1.60	1.60	3%	Cost Recovery
Library Service	Reservation Fees - Books Reserved Directly Online	Item	0.75	0.75	Non-Business (0%)	0.80	0.80	7%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Library Service	Reservation Fees - Books from Elsewhere	Item	8.75	8.75	Non-Business (0%)	9.20	9.20	5%	Cost Recovery
Library Service	Reservation Fees - Books from British Library	Item	13.50	13.50	Non-Business (0%)	14.20	14.20	5%	Cost Recovery
Library Service	Overdue Charges (Administration Charge for Overdue Letter)	Letter	2.10	2.10	Non-Business (0%)	2.20	2.20	5%	Cost Recovery
Library Service	Overdue Charges (Adult Books)	Day	0.33	0.33	Non-Business (0%)	0.34	0.34	3%	Cost Recovery
Library Service	Overdue Charges (Audio Books)	Day	0.33	0.33	Non-Business (0%)	0.34	0.34	3%	Cost Recovery
Library Service	Overdue Charges (Music CDs)	Day	0.33	0.33	Non-Business (0%)	0.34	0.34	3%	Cost Recovery
Library Service	Membership Card Replacement	Card	2.10	2.10	Non-Business (0%)	2.20	2.20	5%	Cost Recovery
Library Service	Exhibition Booking Fee	Per week, When Items Are For Sale	15.50	15.50	Non-Business (0%)	16.00	16.00	3%	Cost Recovery
Library Service	Photocopying - A4 Black and White	Copy	0.13	0.15	Exempt (0%)	0.13	0.15	0%	Cost Recovery
Library Service	Photocopying - A3 Black and White	Copy	0.17	0.20	Standard Rated (20%)	0.17	0.20	1%	Cost Recovery
Library Service	Photocopying - A4 Colour	Copy	0.42	0.50	Standard Rated (20%)	0.42	0.50	0%	Cost Recovery
Library Service	Photocopying - A3 Colour	Copy	0.83	1.00	Standard Rated (20%)	0.83	1.01	1%	Cost Recovery
Library Service	Printing: Charge for Internet Prints - A4 Black and White	Page	0.17	0.20	Standard Rated (20%)	0.17	0.20	1%	Cost Recovery
Library Service	Printing: Charge for Internet Prints - A4 Colour	Page	0.50	0.60	Standard Rated (20%)	0.50	0.61	1%	Cost Recovery
Library Service	Public Access Computers: Charge for Non-Members Using PCs	Hour	1.92	2.30	Standard Rated (20%)	2.00	2.40	4%	Cost Recovery
Library Service	Reading Groups - Subscription	Year	31.67	38.00	Standard Rated (20%)	32.92	39.50	4%	Cost Recovery
Library Service	Lost and Damaged Book - Admin Fee (In Addition to Replacement Cost)	Item	2.10	2.10	Standard Rated (20%)	2.20	2.20	5%	Cost Recovery
Library Service	Lettings - Community Use	1 Hour	11.00	11.00	Standard Rated (20%)	12.00	12.00	9%	Cost Recovery
Library Service	Lettings - SME Business	1 Hour	23.00	23.00	Standard Rated (20%)	24.00	24.00	4%	Cost Recovery
Library Service	Lettings - Commercial Use	1 Hour	46.00	46.00	Standard Rated (20%)	48.00	48.00	4%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - Community Use	1 Hour	13.00	13.00	Standard Rated (20%)	14.00	14.00	8%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Library Service	Lettings - Crawley Library Meeting Rooms - SME Business Use	1 Hour	27.00	27.00	Non-Business (0%)	28.00	28.00	4%	Cost Recovery
Library Service	Lettings - Crawley Library Meeting Rooms - Commercial Use	1 Hour	54.00	54.00	Exempt (0%)	56.00	56.00	4%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - Community Use	1 Hour	24.00	24.00	Exempt (0%)	25.00	25.00	4%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - SME Business Use	1 Hour	49.00	49.00	Exempt (0%)	50.00	50.00	2%	Cost Recovery
Library Service	Lettings - Longley Exhibition Room - Commercial Use	1 Hour	99.00	99.00	Exempt (0%)	100.00	100.00	1%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - Community Use	1 Hour	24.00	24.00	Exempt (0%)	25.00	25.00	4%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - SME Business Use	1 Hour	49.00	49.00	Exempt (0%)	50.00	50.00	2%	Cost Recovery
Library Service	Lettings - Worthing Library Lecture Theatre - Commercial Use	1 Hour	99.00	99.00	Exempt (0%)	100.00	100.00	1%	Cost Recovery
Library Service	Schools SLA - School Library Service (Under 110 Pupils)	Per School	982.00	982.00	Exempt (0%)	1021.00	1,021.00	4%	Cost Recovery
Library Service	Schools SLA - School Library Service (Over 110 Pupils)	Per School and Per Pupil	4.37	4.37	Exempt (0%)	4.55	4.55	4%	Cost Recovery
Library Service	Schools SLA - School Library Service (Under 110 Pupils) Academies and Free Schools	Per School	982.00	1178.40	Exempt (0%)	1021.00	1,225.20	4%	Cost Recovery
Library Service	Schools SLA - School Library Service (Over 110 Pupils) Academies and Free Schools	Per Pupil	4.37	5.24	Exempt (0%)	4.55	5.46	4%	Cost Recovery

Registration Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Registration Service	Individually Organised Citizenship Ceremony for One Person at a Registration Office or Virtually	Ceremony	117.50	141.00	Standard Rated (20%)	122.50	147.00	4%	Cost Recovery
Registration Service	Individually Organised Citizenship Ceremony for a Family at a Registration Office or Virtually	Family Ceremony	153.33	184.00	Standard Rated (20%)	159.17	191.00	4%	Cost Recovery
Registration Service	Individually Organised Citizenship Ceremony for One Person at a Registration Office or Virtually on a Saturday	Ceremony	132.50	159.00	Standard Rated (20%)	137.50	165.00	4%	Cost Recovery
Registration Service	Individually Organised Citizenship Ceremony for a Family at a Registration Office or Virtually on a Saturday	Family Ceremony	164.17	197.00	Standard Rated (20%)	170.83	205.00	4%	Cost Recovery
Registration Service	Non-Statutory Ceremonies - Fee for Commemorative Certificate	Certificate	10.00	12.00	Standard Rated (20%)	10.42	12.50	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Registration Service	Additional Administration Fee for Notice Appointments Requested on Saturdays. Added to Reflect Increased Cost of Delivery of a Saturday Service	Notice	13.33	16.00	Standard Rated (20%)	14.17	17.00	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	267.00	267.00	Non-Business (0%)	278.00	278.00	4%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat A Room (e.g. Balcony). To Register a Marriage/ Civil Partnership - Friday	Ceremony	345.00	345.00	Non-Business (0%)	359.00	359.00	4%	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	381.00	381.00	Non-Business (0%)	396.00	396.00	4%	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	497.00	497.00	Non-Business (0%)	517.00	517.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat A) - Monday - Thursday	Ceremony	243.33	292.00	Standard Rated (20%)	252.50	303.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat A) - Friday	Ceremony	308.33	370.00	Standard Rated (20%)	320.00	384.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat A) - Saturday / Sunday	Ceremony	338.33	406.00	Standard Rated (20%)	350.83	421.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat A) - Public Holiday	Ceremony	435.00	522.00	Standard Rated (20%)	451.67	542.00	4%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat B Room (e.g. Parlour, Henshall). To Register a Marriage/ Civil Partnership - Monday - Thursday	Ceremony	320.00	320.00	Non-Business (0%)	333.00	333.00	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 - Friday	Ceremony	390.00	390.00	Non-Business (0%)	406.00	406.00	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	462.00	462.00	Non-Business (0%)	480.00	480.00	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 - Public Holiday	Ceremony	603.00	603.00	Non-Business (0%)	627.00	627.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat B) - Monday - Thursday	Ceremony	287.50	345.00	Standard Rated (20%)	298.33	358.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat B) - Friday	Ceremony	345.83	415.00	Standard Rated (20%)	359.17	431.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat B) - Saturday / Sunday	Ceremony	405.83	487.00	Standard Rated (20%)	420.83	505.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat B) - Public Holiday	Ceremony	523.33	628.00	Standard Rated (20%)	543.33	652.00	4%	Cost Recovery

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Registration Service	Attendance of Registrars in a West Sussex Venue. Cat C Room (e.g. The Drawing Room). To register a Marriage/ Civil Partnership - Monday - Thursday	Ceremony	533.00	533.00	Non-Business (0%)	554.00	554.00	4%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat C Room (e.g. The Drawing Room). To register a Marriage/ Civil Partnership - Friday	Ceremony	592.00	592.00	Non-Business (0%)	616.00	616.00	4%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat C Room (e.g. The Drawing Room). To register a Marriage/ Civil Partnership - Saturday / Sunday	Ceremony	725.00	725.00	Non-Business (0%)	754.00	754.00	4%	Cost Recovery
Registration Service	Attendance of Registrars in a West Sussex Venue. Cat C Room (e.g. The Drawing Room). To register a Marriage/ Civil Partnership - Public Holiday	Ceremony	799.00	799.00	Non-Business (0%)	831.00	831.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat C) - Monday - Thursday	Ceremony	465.00	558.00	Standard Rated (20%)	482.50	579.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat C) - Friday	Ceremony	514.17	617.00	Standard Rated (20%)	534.17	641.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat C) - Saturday / Sunday	Ceremony	625.00	750.00	Standard Rated (20%)	649.17	779.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat C) - Public Holiday	Ceremony	686.67	824.00	Standard Rated (20%)	713.33	856.00	4%	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	150.00	150.00	Non-Business (0%)	155.83	187.00	4%	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	755.00	755.00	Non-Business (0%)	785.00	785.00	4%	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	812.00	812.00	Non-Business (0%)	844.00	844.00	4%	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	917.00	917.00	Non-Business (0%)	954.00	954.00	4%	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	997.00	997.00	Non-Business (0%)	1037.00	1,037.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat C+) - Monday - Thursday	Ceremony	650.00	780.00	Standard Rated (20%)	675.83	811.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat C+) - Friday	Ceremony	698.00	837.60	Standard Rated (20%)	725.83	871.00	4%	Cost Recovery

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Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat C+) - Saturday / Sunday	Ceremony	785.00	942.00	Standard Rated (20%)	815.83	979.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat C+) - Public Holiday	Ceremony	852.00	1022.40	Standard Rated (20%)	885.83	1,063.00	4%	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	909.00	909.00	Non-Business (0%)	945.00	945.00	4%	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	968.00	968.00	Non-Business (0%)	1007.00	1,007.00	4%	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	1060.00	1060.00	Non-Business (0%)	1102.00	1,102.00	4%	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	1150.00	1150.00	Non-Business (0%)	1196.00	1,196.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat D) - Monday - Thursday	Ceremony	778.33	934.00	Standard Rated (20%)	808.33	970.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat D) - Friday	Ceremony	827.50	993.00	Standard Rated (20%)	860.00	1,032.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat D) - Saturday / Sunday	Ceremony	904.17	1085.00	Standard Rated (20%)	939.17	1,127.00	4%	Cost Recovery
Registration Service	Non Statutory Ceremonies such as Baby Naming and Renewal of Vows in West Sussex Rooms (Cat D) - Public Holiday	Ceremony	979.17	1175.00	Standard Rated (20%)	1017.50	1,221.00	4%	Cost Recovery
Registration Service	Attendance of Registrars at an Outside Venue to Register a Marriage / Civil Partnership - Monday - Thursday	Ceremony	533.00	533.00	Non-Business (0%)	554.00	554.00	4%	Cost Recovery
Registration Service	Attendance of Registrars at an Outside Venue to Register a Marriage / Civil Partnership - Friday	Ceremony	592.00	592.00	Non-Business (0%)	616.00	616.00	4%	Cost Recovery
Registration Service	Attendance of Registrars at an Outside Venue to Register a Marriage / Civil Partnership - Saturday / Sunday	Ceremony	725.00	725.00	Non-Business (0%)	754.00	754.00	4%	Cost Recovery
Registration Service	Attendance of Registrars at an Outside Venue to Register a Marriage / Civil Partnership - Public Holiday	Ceremony	799.00	799.00	Non-Business (0%)	831.00	831.00	4%	Cost Recovery
Registration Service	Non-Statutory Ceremonies such as Baby Naming and Renewal of Vows at Outside Venues and Non-Licensed Premises -Monday - Thursday	Ceremony	464.17	557.00	Standard Rated (20%)	482.50	579.00	4%	Cost Recovery
Registration Service	Non-Statutory Ceremonies such as Baby Naming and Renewal of Vows at Outside Venues and Non-Licensed Premises - Friday	Ceremony	513.33	616.00	Standard Rated (20%)	534.17	641.00	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

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Registration Service	Non-Statutory Ceremonies such as Baby Naming and Renewal of Vows at Outside Venues and Non-Licensed Premises - Saturday / Sunday	Ceremony	624.17	749.00	Standard Rated (20%)	649.17	779.00	4%	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	-100.00	-100.00	Standard Rated (20%)	-100.00	-100.00	0%	Cost Recovery
Registration Service	Registrar to Register a Civil Partnership at a Religious Building - Monday - Thursday	Ceremony	211.00	211.00	Non-Business (0%)	219.00	219.00	4%	Cost Recovery
Registration Service	Registrar to Register a Civil Partnership at a Religious Building - Friday	Ceremony	283.00	283.00	Non-Business (0%)	294.00	294.00	4%	Cost Recovery
Registration Service	Registrar to Register a Civil Partnership at a Religious Building - Saturday / Sunday	Ceremony	320.00	320.00	Non-Business (0%)	333.00	333.00	4%	Cost Recovery
Registration Service	Registrar to Register a Civil Partnership at a Religious Building - Public Holiday	Ceremony	426.00	426.00	Non-Business (0%)	443.00	443.00	4%	Cost Recovery
Registration Service	Attendance of Registrars at a Venue Subject to Specific Partnership Arrangement to Register a Marriage/Civil Partnership	Ceremony	407.00	407.00	Non-Business (0%)	423.00	423.00	4%	Cost Recovery
Registration Service	Category A Room Crawley - Small Ceremonies on Dedicated Weekday Afternoon / Morning	Ceremony	194.00	194.00	Non-Business (0%)	202.00	202.00	4%	Cost Recovery
Registration Service	Small Basic Marriage or Civil Partnership in Small Worthing Ceremony Room	Registration	175.00	175.00	Non-Business (0%)	182.00	182.00	4%	Cost Recovery
Registration Service	Amendment Fee for Ceremonies (Dates, Times etc)	Amendment	39.00	39.00	Non-Business (0%)	41.00	41.00	5%	Cost Recovery
Registration Service	Venue Licensing Licence valid for 3 Years for a Venue to Hold Marriages and Civil Partnerships.	License	2482.00	2482.00	Non-Business (0%)	2,581.00	2,581.00	4%	Cost Recovery
Registration Service	Licensing a Religious Building to Hold Civil Partnerships Appeal Against a Refusal to Grant a License.	Appeal	496.00	496.00	Non-Business (0%)	516.00	516.00	4%	Cost Recovery
Registration Service	Venue Licensing License Valid for 3 Years for a Venue to Hold Marriages and CPs: Fee for Additional Room or Linked Outdoor Area/s	Additional Room	427.00	427.00	Non-Business (0%)	444.00	444.00	4%	Cost Recovery
Edes House	Edes House - Cowdray Room (Ground Floor) - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery
Edes House	Edes House - Foyer (Ground Floor) - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery
Edes House	Edes House - Leconfield Room (Ground Floor) - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery
Edes House	Edes House - Warnham Room (Ground Floor) - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery
Edes House	Edes House - Reception Areas (Ground Floor) - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery
Edes House	Edes House - Norfolk Room (First Floor) - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Edes House	Edes House - Richmond Room (First Floor) - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery
Edes House	Edes House - Goodwood Room (First Floor) - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery
Edes House	Edes House - Rooftop Rooms - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery
Edes House	Edes House - Whole of Edes House - Room Hire Charges	Various - Hour/ Half and Full Day by Day and Out of Hours	Various	Various	Exempt (0%)	Various	Various	4%	Cost Recovery

Gypsy and Traveller Sites

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Communities	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (4 X Double Pitch Plot Rental)	Week	126.00	126.00	Exempt (0%)	131.00	131.00	4%	Subsidised
Communities	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (5 X Single Pitch Plot Rental)	Week	101.00	101.00	Exempt (0%)	105.00	105.00	4%	Subsidised
Communities	Gypsy Roma Traveller Site Plot Rental – Fairplace Hill (1 X Single Pitch Plot Rental)	Week	120.00	120.00	Exempt (0%)	125.00	125.00	4%	Subsidised
Communities	Gypsy Roma Traveller Site Plot Rental – Wither Park (16 X Plot Rental)	Week	78.00	78.00	Exempt (0%)	81.00	81.00	4%	Subsidised
Communities	Plot Rental - All Other Sites	Week	68.00	68.00	Exempt (0%)	71.00	71.00	4%	Subsidised
Communities	West Sussex Transit Site Plot Rental (9 plots)	Week	93.00	93.00	Non-Business (0%)	97.00	97.00	4%	Subsidised

Highways Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Highways Services	Hoarding Application, Including Jersey Barriers.	Per Meter, Per Month	36.00	36.00	Non-Business (0%)	40.00	40.00	11%	Cost Recovery
Highways Services	Hoardings (Including Jersey Barriers) - Re-Inspections Fee	Per Inspection	N/A	N/A	Non-Business (0%)	50.00	50.00	NEW	Cost Recovery
Highways Services	Hoardings Re-Inspection and/or Non-Compliant Enforcement	Per Day	N/A	N/A	Non-Business (0%)	50.00	50.00	NEW	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Highways Services	Hoardings Application Fast Track (Application Under 10 Working Days)	Application	N/A	N/A	Non-Business (0%)	52.00	52.00	NEW	Cost Recovery
Highways Services	Scaffold License	Month	256.00	256.00	Non-Business (0%)	266.00	266.00	4%	Cost Recovery
Highways Services	Scaffold License - Extension	Per Month	171.00	171.00	Non-Business (0%)	178.00	178.00	4%	Cost Recovery
Highways Services	Scaffold License - Retrospective	Additional Fee Per Month	407.00	407.00	Non-Business (0%)	425.00	425.00	4%	Cost Recovery
Highways Services	Vehicle Crossover Licence - Application Fee	Application Fee	207.00	207.00	Non-Business (0%)	215.00	215.00	4%	Cost Recovery
Highways Services	Vehicle Crossover Licence - Works Permission Fee	Works Permission Fee	297.00	297.00	Non-Business (0%)	309.00	309.00	4%	Cost Recovery
Highways Services	Letter to Support Vehicle Cross Over (VCO) Legality - Part of House Sale	Per Letter	67.00	67.00	Non-Business (0%)	70.00	70.00	4%	Cost Recovery
Highways Services	Section 50 - New Roads and Street Works Act 1991: Private Apparatus in the Highway	Units of 200m Per Street	789.00	789.00	Non-Business (0%)	821.00	821.00	4%	Cost Recovery
Highways Services	Moving Elevated Work Platform (MEWP)	Per Day	N/A	N/A	Non-Business (0%)	90.00	90.00	REVISED	Cost Recovery
Highways Services	Mobile Elevated Work Platform (MEWP)	1 Week	N/A	N/A	Non-Business (0%)	150.00	150.00	REVISED	Cost Recovery
Highways Services	Mobile Elevated Work Platform (MEWP)	2 Weeks	N/A	N/A	Non-Business (0%)	295.00	295.00	REVISED	Cost Recovery
Highways Services	Mobile Elevated Work Platform (MEWP)	1 Month	N/A	N/A	Non-Business (0%)	580.00	580.00	REVISED	Cost Recovery
Highways Services	Temporary Traffic Orders: by Notice - Only if Agreed with Streetworks Section (S14 (2))	Notice	576.00	576.00	Non-Business (0%)	599.00	599.00	4%	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	2,887.00	2,887.00	Non-Business (0%)	3,002.00	3,002.00	4%	Cost Recovery
Highways Services	Temporary Traffic Orders: by Notice Followed by Full Order (Notice + 2nd Public Notice) (S14 (1))	Order	2,887.00	2,887.00	Non-Business (0%)	3,002.00	3,002.00	4%	Cost Recovery
Highways Services	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (6-Month Orders)	Path Order	2,692.00	2,692.00	Non-Business (0%)	2,800.00	2,800.00	4%	Cost Recovery
Highways Services	Public Path Orders Administrative Fees - Temporary Traffic Regulation Order (Path Closure) (Extensions)	Path Order	2,692.00	2,692.00	Non-Business (0%)	2,800.00	2,800.00	4%	Cost Recovery
Highways Services	Local Land Charges - Provision of Site Drawing, Electronic	Number	68.00	81.60	Standard Rated (20%)	71.00	85.20	4%	Cost Recovery
Highways Services	Local Land Charges - Provision of Controller Specification	Number	71.00	85.20	Standard Rated (20%)	74.00	88.80	4%	Cost Recovery
Highways Services	Local Land Charges -Provision of Split Cycle Offset Optimisation Technique (SCOOT), Urban Traffic Control (UTC) or Microprocessor Optimised Vehicle Actuation (MOVA) Data	Number	134.00	160.80	Standard Rated (20%)	139.00	166.80	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Highways Services	Tourist and Private Directional Signs - Non-Refundable Vetting Fee	Application	172.00	172.00	Non-Business (0%)	179.00	179.00	4%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - Application up to and Including 5 Signs	6 Months	756.00	756.00	Non-Business (0%)	850.00	850.00	12%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - Additional Signs - Up to 4 Max Per Application (Total 10 Max Per Application)	6 Months	151.00	151.00	Non-Business (0%)	250.00	250.00	66%	Cost Recovery
Highways Services	Traffic Regulation Order's (TROs) Required as a Consequence of Development or Another Promoter - Initial First Order	1st Traffic Regulation Order (TRO)	10,562.00	10,562.00	Non-Business (0%)	10,984.00	10,984.00	4%	Cost Recovery
Highways Services	Traffic Regulation Order's (TROs) required as a consequence of development or another promoter	Per Subsequent Traffic Regulation Order (TRO)	N/A	N/A	Non-Business (0%)	8,238.00	8,238.00	NEW	Cost Recovery
Highways Services	Skip License - Initial 7 Day Licence	Weekly	45.00	45.00	Non-Business (0%)	65.00	65.00	44%	Cost Recovery
Highways Services	Skip License - 7 Day Extension	Weekly	45.00	45.00	Non-Business (0%)	65.00	65.00	44%	Cost Recovery
Highways Services	Materials on the Highway (Excluding Skips). Including Hippo Bags, Pallets and Building Materials	Per Day	121.00	121.00	Non-Business (0%)	90.00	90.00	REVISED	Cost Recovery
Highways Services	Materials on the Highway (Excluding Skips). Including Hippo Bags, Pallets and Building Materials	1 Week	N/A	N/A	Non-Business (0%)	150.00	150.00	NEW	Cost Recovery
Highways Services	Materials on the Highway (Excluding Skips). Including Hippo Bags, Pallets and Building Materials	2 Weeks	N/A	N/A	Non-Business (0%)	295.00	295.00	NEW	Cost Recovery
Highways Services	Licence 171 Excavation	Licence 1 To 5 Days	789.00	789.00	Non-Business (0%)	821.00	821.00	4%	Cost Recovery
Highways Services	Moving Elevated Work Platform - Over-Run Fee	Day	207.00	207.00	Non-Business (0%)	215.00	215.00	4%	Cost Recovery
Highways Services	Moving Elevated Work Platform - Admin Fee for Change of Date	One Off	49.00	49.00	Non-Business (0%)	51.00	51.00	4%	Cost Recovery
Highways Services	Scaffold - Non-Removal Within Agreed Licence Application Period Fine. Includes Admin Fee	Per Month	322.00	322.00	Non-Business (0%)	335.00	335.00	4%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 1 to 5 Properties (Dwellings) On Site	Application	752.00	752.00	Non-Business (0%)	782.00	782.00	4%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 6 to 25 (Dwellings) Properties On Site	Application	1,505.00	1,505.00	Non-Business (0%)	1,565.00	1,565.00	4%	Cost Recovery
Highways Services	Temp Vehicle Crossover Licence: Developer Applications - 25+ Properties (Dwellings)	Application	3,760.00	3,760.00	Non-Business (0%)	3,910.00	3,910.00	4%	Cost Recovery
Highways Services	Temporary Direction Signs (New Developments) - Unauthorised Sign Removal	Each Sign Removal	139.00	139.00	Non-Business (0%)	145.00	145.00	4%	Cost Recovery
Highways Services	Crane Licence	Licence 4 Weeks	467.00	467.00	Outside Scope (0%)	486.00	486.00	4%	Cost Recovery
Highways Services	Crane Licence - Extension	Licence 4 Weeks	220.00	220.00	Outside Scope (0%)	229.00	229.00	4%	Cost Recovery
Highways Services	Traffic Survey Licence (per Unique Street Reference Number - USRN)	Licence 2 Weeks	95.00	95.00	Outside Scope (0%)	99.00	99.00	4%	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Highways Services	Fast Track Fee - Scaffolding (Application Period Under 10 Working Days)	Application	50.00	50.00	Non-Business (0%)	52.00	52.00	4%	Cost Recovery
Highways Services	Fast Track Fee - Skips (Application Period Under 10 Working Days)	Application	50.00	50.00	Non-Business (0%)	52.00	52.00	4%	Cost Recovery
Highways Services	Fast Track Fee - Mobile Elevated Works Platform (MEWP) (Applications Under 10 Working Days Notice)	Application	50.00	50.00	Non-Business (0%)	52.00	52.00	4%	Cost Recovery
Highways Services	Fast Track Fee - Contractor Vehicle Cross Over (VCO) (Application Under 10 Working Days)	Application	50.00	50.00	Non-Business (0%)	52.00	52.00	4%	Cost Recovery
Highways Services	Amendment Fee to Any Licence Application. EG: Skip, Scaffold, Mobile Elevating Work Platform, Materials on the Highway or Vehicle Cross Over Contractor Licence to Include Amendments to Traffic Management, Change in Dates etc	Per Amendment	30.00	30.00	Non-Business (0%)	35.00	35.00	17%	Cost Recovery
Highways Services	Temporary Directional Development Signs (DDS). Non Compliance Enforcement	Per Day	N/A	N/A	Non-Business (0%)	50.00	50.00	NEW	Cost Recovery
Highways Services	Temporary Directional Developments Signs (DDS). Application. Fast Track	Per Application	N/A	N/A	Non-Business (0%)	52.00	52.00	NEW	Cost Recovery
Highways Services	Temporary Traffic Regulation Order (TTRO) - Amendment Fee	Per Amendment	N/A	N/A	Non-Business (0%)	100.00	100.00	NEW	Cost Recovery
Highways Services	Temporary Traffic Regulation Order (TTRO) - Additional Retrospective Fee	Per Application	N/A	N/A	Non-Business (0%)	100.00	100.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. No/Some Carriageway Incursion	Up To and Including 3 Working Days	N/A	N/A	Non-Business (0%)	40.00	40.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. No/Some Carriageway Incursion	Up To and Including 10 Working Days	N/A	N/A	Non-Business (0%)	65.00	65.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. No/Some Carriageway Incursion	Up To 1 Month	N/A	N/A	Non-Business (0%)	100.00	100.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. Priority/Give and Take Traffic Management	Up To and Including 3 Working Days	N/A	N/A	Non-Business (0%)	65.00	65.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. Priority/Give and Take Traffic Management	Up To and Including 10 Working Days	N/A	N/A	Non-Business (0%)	100.00	100.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. Priority/Give and Take Traffic Management	Up To 1 Month	N/A	N/A	Non-Business (0%)	150.00	150.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. Stop/Go, Two-Way Traffic Lights	Up To and Including 3 Working Days	N/A	N/A	Non-Business (0%)	75.00	75.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. Stop/Go, Two-Way Traffic Lights	Up To and Including 10 Working Days	N/A	N/A	Non-Business (0%)	130.00	130.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. Stop/Go, Two-Way Traffic Lights	Up To 1 Month	N/A	N/A	Non-Business (0%)	240.00	240.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. Multiway Lights	Up To and Including 3 Working Days	N/A	N/A	Non-Business (0%)	90.00	90.00	NEW	Cost Recovery
Highways Services	Road Space Bookings. Multiway Lights	Up To and Including 10 Working Days	N/A	N/A	Non-Business (0%)	150.00	150.00	NEW	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Highways Services	Road Space Bookings. Multiway Lights	Up To 1 Month	N/A	N/A	Non-Business (0%)	345.00	345.00	NEW	Cost Recovery
Highways Services	Road Space Booking Form. S50 and S171 Part N	Per Booking Form	N/A	N/A	Non-Business (0%)	50.00	50.00	NEW	Cost Recovery
Highways Services	Road Space Booking Inspection	Per Booking	N/A	N/A	Non-Business (0%)	50.00	50.00	NEW	Cost Recovery
Highways Services	Temporary Switch Off for Pedestrian Crossing	Each	862	862	Non-Business (0%)	896.00	896.00	4%	Cost Recovery
Highways Services	Temporary Switch Off for Signalised Junction	Each	1124	1124	Non-Business (0%)	1169.00	1169.00	4%	Cost Recovery
Highways Services	Access Protection Lines - Road Markings to Deter Parking Across Private Access	New Lines, Per Set	181	217.2	Standard Rated (20%)	188.00	225.60	4%	Cost Recovery
Highways Services	Access Protection Lines - Road Markings to Deter Parking Across Private Access	Refurbishment, Per Set	181	217.2	Standard Rated (20%)	188.00	225.60	4%	Cost Recovery
Highways Services	Tourist and Private Directional Signs – Survey and Admin Fees (Design and Manufacture Costs are Additional)	Application	430	430	Non-Business (0%)	447.00	447.00	4%	Cost Recovery
Highways Services	Tree Planting Contribution	Application	266	266	Outside Scope (0%)	277.00	277.00	4%	Cost Recovery
Highways Services	Various Licences -Under S115E of Highways Act and Consents to Temporary Activities - Admin Fee	Application	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
Highways Services	S59 Licence Agreements	Application	666	666	Non-Business (0%)	693.00	693.00	4%	Cost Recovery
Highways Services	Removal and Cost of Damage to Trees on the Highway by Third Parties	Per Site	Various	Various	Outside Scope (0%)	Various	Various	4%	Cost Recovery
Highways Services	Admin Fees for Management Recoverable (Green Claims)	Per Site	Various	Various	Outside Scope (0%)	Various	Various	4%	Cost Recovery
Highways Services	Investigatory Core	Per Failure	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
Highways Services	Investigatory Core - Including Air Void Test	Per Failure	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
Highways Services	Implementation S38 and S278 Highway Agreements	Agreement	Various	Various	Non-Business (0%)	Various	Various	4%	Cost Recovery
Highways Services	Permit Scheme. Immediate Activity. Higher Class Road	1 Day	N/A	N/A	Non-Business (0%)	60.00	60.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Immediate Activity. Lower Class Road. Traffic Sensitive Times	1 Day	N/A	N/A	Non-Business (0%)	60.00	60.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Immediate Activity. Lower Class Road. Off Peak	1 Day	N/A	N/A	Non-Business (0%)	42.00	42.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Immediate Activity. Minor Road	1 Day	N/A	N/A	Non-Business (0%)	40.00	40.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Minor Activity. 3 Days or Less. Higher Class Road	1 Day	N/A	N/A	Non-Business (0%)	65.00	65.00	REVISED	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Highways Services	Permit Scheme. Minor Activity. 3 Days or Less. Lower Class Road. Peak	1 Day	N/A	N/A	Non-Business (0%)	65.00	65.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Minor Activity. 3 Days or Less. Lower Class Road. Off Peak	1 Day	N/A	N/A	Non-Business (0%)	45.00	45.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Minor Activity. 3 Days or Less. Minor Class Road	1 Day	N/A	N/A	Non-Business (0%)	45.00	45.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Standard Activity (4-10 Days). Higher Class Road	1 Day	N/A	N/A	Non-Business (0%)	130.00	130.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Standard Activity (4-10 Days). Lower Class Road. Peak	1 Day	N/A	N/A	Non-Business (0%)	130.00	130.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Standard Activity (4-10 Days). Lower Class Road. Off Peak	1 Day	N/A	N/A	Non-Business (0%)	91.00	91.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Standard Activity (4-10 Days). Minor Class Road	1 Day	N/A	N/A	Non-Business (0%)	75.00	75.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works (Up to 3 Days). Higher Class Road	1 Day	N/A	N/A	Non-Business (0%)	65.00	65.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works (Up to 3 Days). Lower Class Road. Peak	1 Day	N/A	N/A	Non-Business (0%)	65.00	65.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works (Up to 3 Days). Higher Class Road. Off Peak	1 Day	N/A	N/A	Non-Business (0%)	46.00	46.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works (Up to 3 Days). Minor Class Road	1 Day	N/A	N/A	Non-Business (0%)	45.00	45.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works (4-10 Days). Higher Class Road	1 Day	N/A	N/A	Non-Business (0%)	130.00	130.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works (4-10 Days). Lower Class Road. Peak	1 Day	N/A	N/A	Non-Business (0%)	130.00	130.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works (4-10 Days). Lower Class Road. Off Peak	1 Day	N/A	N/A	Non-Business (0%)	91.00	91.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works (4-10 Days). Minor Class Road	1 Day	N/A	N/A	Non-Business (0%)	75.00	75.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works Over 10 Days Requiring Temporary Traffic Regulation Order (TTRO). Higher Class Road	1 Day	N/A	N/A	Non-Business (0%)	240.00	240.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works Over 10 Days Requiring Temporary Traffic Regulation Order (TTRO). Lower Class Road. Peak	1 Day	N/A	N/A	Non-Business (0%)	240.00	240.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works Over 10 days Requiring Temporary Traffic Regulation Order (TTRO). Lower Class Road. Off Peak	1 Day	N/A	N/A	Non-Business (0%)	168.00	168.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Major Works over 10 Days Requiring Temporary Traffic Regulation Order (TTRO). Minor Class Road	1 Day	N/A	N/A	Non-Business (0%)	150.00	150.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Provisional Advance Authorisation. Higher Class Road	1 Day	N/A	N/A	Non-Business (0%)	105.00	105.00	REVISED	Cost Recovery
Highways Services	Permit Scheme. Provisional Advance Authorisation. Lower Class Road. Peak	1 Day	N/A	N/A	Non-Business (0%)	105.00	105.00	REVISED	Cost Recovery

APPENDIX 7 FEES AND CHARGES

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Highways Services	Permit Scheme. Provisional Advance Authorisation. Lower Class Road. Off Peak	1 Day	N/A	N/A	Non-Business (0%)	73.50	73.50	REVISED	Cost Recovery
Highways Services	Permit Scheme. Provisional Advance Authorisation. Minor Class Road	1 Day	N/A	N/A	Non-Business (0%)	75.00	75.00	REVISED	Cost Recovery

Transport Fees and Charges

Service	Fee or Charge	Per What?	2025/26 Fee or Charge - Exclusive of VAT (£)	2025/26 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	VAT Type	Proposed 2026/27 Fee or Charge - Exclusive of VAT (£)	Proposed 2026/27 Fee or Charge - Inclusive of VAT (Where Applicable) (£)	% Increase 2026/27	Type of Charge
Transport - Road Safety	Cycle Training Course - Complete Beginner	1 Hour Session	48.00	48.00	Non-Business (0%)	50.00	50.00	4%	Cost Recovery
Transport - Road Safety	Cycle Training Course - Beginner/Road Riding	1.5 Hour Session	53.00	53.00	Non-Business (0%)	55.00	55.00	4%	Cost Recovery
Transport - Road Safety	Cycle Training Course - Advanced	2 Hour	59.00	59.00	Non-Business (0%)	61.00	61.00	3%	Cost Recovery
Transport - Road Safety	Children's Cycle Training Course - Bikeability	2 Hour	20.00	20.00	Exempt (0%)	20.00	20.00	0%	Cost Recovery
Transport - Road Safety	Local Transport Improvements - Bus Stop Suspension / Relocation	Bus Stop Suspension / Relocation	379.00	379.00	Exempt (0%)	394.00	394.00	4%	Cost Recovery
Transport Bureau	Minibus Permit S19	Permit	20.00	20.00	Non-Business (0%)	21.00	22.00	5%	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%	Cost Recovery
Transport Bureau	English National Concessionary Travel Scheme - Replacement Bus Pass	Pass	11.00	11.00	Exempt (0%)	11.00	11.00	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
SME	Small and Medium-size Expertise
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
TRO	Traffic Regulation Order
TTRO	Temporary Traffic Regulation Order
USRN	Unique Street Reference Number
UTC	Urban Traffic Control
MOVA	Microprocessor Optimised Vehicle Actuation

APPENDIX 8 OUR COUNCIL PLAN

Our Council Plan Foreword

At a time of continuing uncertainty, the County Council's role in supporting residents and communities has never been more important. Our services continue to make a real difference to the lives of people across West Sussex, particularly those who are most vulnerable. Despite the impact of global economic pressures on our local economy, we have remained focused on what matters most to residents: protecting vital services, investing in the county's infrastructure, and maintaining a balanced budget.

We are operating in an increasingly challenging environment. Demand for our services continues to grow, while unpredictability around funding, inspections, and reforms adds further pressure. Rising inflation, higher interest rates, and wider market pressures are increasing the cost of delivering services and placing additional strain on already stretched budgets. In this context, having clear priorities and delivering them effectively is more critical than ever.

Our Council Plan sets out these priorities and ambitions, outlining what we aim to achieve and how progress will be measured. The current Plan (2021-26) focuses on four priority outcomes, all underpinned by a strong commitment to protecting the environment:

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

These priorities have enabled the County Council to make informed decisions about service provision, allowing us to target our limited resources toward the areas that make the greatest difference for our residents.

With the Government's proposed Local Government Reorganisation (LGR) across Sussex set to create new unitary councils by 2028, it is logical for the County Council to extend the current Council Plan to the same date, when responsibility for serving West Sussex residents will pass to our successors (subject to Full Council approval in February 2026). Extending the plan will provide stability and continuity throughout this period of structural change. While the four existing priorities remain, the outcomes and key performance indicators have been refreshed to reflect our evolving context.

A fifth priority will also be added:

- **Maximising the benefits of devolution and local government reorganisation for our residents and communities**

This priority aims to ensure that residents, businesses, and communities can fully benefit from the powers and funding devolved to the Sussex Mayoral Combined Authority. It also supports a smooth transition of local government functions to a new unitary council structure that is financially sustainable, resilient, and well-positioned to continue delivering local priorities, while acknowledging the significant time and resources required from existing councils to implement the new arrangements.

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Our continued improvement over recent years, recognised by external inspectors, has strengthened the Council and placed us in a strong position to face the challenges ahead. We know there is still more to do, and we remain firmly committed to:

- Putting residents and communities at the heart of everything we do
- Providing strong and visible leadership, and standing up for West Sussex
- Working closely with our communities and partners
- Investing in and valuing our staff
- Making the way we work as straightforward and accessible as possible

We also recognise the importance of strong partnerships – with district and borough councils, the NHS and voluntary sector via the Sussex Integrated Care System, with schools, care providers, and with businesses through the West Sussex Growth Board. We acknowledge that local government reorganisation is a complex and challenging task, but it has been undertaken in a constructive way that has strengthened, rather than weakened, our relationships with district and borough councils.

To support the delivery of our Council Plan and our priorities, we have launched a number of new, system-wide, transformation programmes, collectively known as our Connected Council transformation portfolio. Connected Council seeks to further improve how the council operates, making services more efficient, better connected, and more responsive to the needs of residents.

By working collaboratively across the County, we aim to deliver improved outcomes for residents and achieve long-term financial sustainability.

Connected Council brings together ten major initiatives across the organisation, covering areas such as children's services, adult social care, digital transformation, income optimisation, and support services. While this approach is new, it builds on past successes and existing strengths which are evidenced by recent inspections of our adults, children's and Fire & Rescue services.

Connected Council will focus on:

- Prioritising and supporting the delivery of our five priorities
- Managing demand on services and complexity of need
- Ensuring resources are allocated where they are needed the most
- Achieving the best value for money in both the short and long term
- Pressing government to understand the pressures we face and the difficult choices needed if sustainable funding is not provided

Our programme will drive transformation across all five priority areas through strategic change initiatives in Children's and Adult Social Care, as well as SEND, Home-to-School Transport, and the critical transition of young people into adulthood. Alongside this, we are implementing our new Oracle ERP system, delivering our Digital Strategy Programme, and reviewing how we provide Support Services. Together, these changes will enable us to harness the power of digital innovation, streamline processes, and enhance the way we deliver services for our communities.

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Our Five Priorities in Detail

1. Keeping people safe from vulnerable situations

We know there will be times when individuals need extra help, and we aim to provide timely support to reduce escalation of need. We will:

- Take a whole-family approach in Children's Services, implementing national reforms to keeping children with their families where possible; ensuring safe and supportive care when placements are needed.
- Deliver targeted fire-safety checks and public awareness campaigns through The West Sussex Fire & Rescue Service's through Community Risk Management Plan
- Provide support to refugees and displaced families through the Government-mandated support.
- Respond to reports of predatory trading to protect residents.
- Work with partners to ensure those at risk of abuse or neglect are safeguarded and use strength-based approaches to support independence.
- Ensure children, families and young people with SEND up to age 25 receive access to services, information, advice and guidance through the Local Offer.
- Support carers including young carers by providing early community help and supporting unpaid carers of working-age and older people.
- Deliver 'safe and well' visits through the Fire & Rescue Service, including the provision of free smoke alarms and fire-detection equipment.
- Deliver targeted fire education – enabling children and young people to make safe decisions and reach their potential.
- Signpost residents to available cost-of-living support via our website, libraries and Community Hubs.

2. A sustainable and prosperous economy

The future wellbeing of West Sussex depends on a well-supported economy. We will:

- Continue to deliver and embed functions transferred to the Council on 1 April 2024 from the Local Enterprise Partnership and ensure a smooth transfer of relevant economic development functions to the Sussex and Brighton Combined County Authority.
- Deliver the West Sussex Economic Strategy (2025-35) focusing on business support, employment and skills, digital technology, and embedding environmental protection in our economic approach.
- Work with districts/boroughs and partners on strategic opportunities for jobs, housing, investment and exploiting future devolution opportunities.
- Continue delivering 'Growth Deals' with district and borough councils to support town centre growth, unlock housing/employment sites and attract investment – seeking to refresh those due to expire.

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- Embed a social-value framework through procurement to maximise use of local suppliers, create jobs and opportunities, and support education/training.
- Work with care-providers on our market-sustainability plan ensuring affordable, sustainable care provision to meet residents' needs.
- Deliver the objectives of the West Sussex Transport Plan (April 2022) through to 2036: improving the transport network, enabling active travel, decarbonising transport, and protecting the environment.
- Invest in and maintain roads to enable safe, effective transport options that support choice, convenience and growth.
- Advance digital infrastructure: working with the Department for Digital, Culture, Media & Sport and the telecoms market to accelerate gigabit-capable infrastructure for growth and innovation.
- Work with employers, education and training providers on skills and employment opportunities.
- Introduce new fire and rescue vehicles and equipment to address climate change.
- Fire and Rescue: Strengthen partnerships with seldom-heard business communities and improve business continuity support to enhance our protection services, prevent future incidents, and help businesses adapt to climate change.
- Improve our frontline fire and rescue services to meet the demands of new and emerging risks to protect communities from climate change and changes to the built environment.
- Under our Climate Change Strategy, position the county as a place for green-technology innovation, renewable energy and nature recovery; seek Government grants and green finance; support businesses and communities to reduce carbon impact and promote biodiversity.

3. Helping people and communities to fulfil their potential

We want to create the conditions for independence, safe and healthy lives, and fulfilling opportunity. We will:

- Continue to support schools on their improvement journeys through a new vision for Education.
- Ensure sufficient school places and work with schools and parents where capacity needs review.
- Facilitate smooth transitions from children's to adults' services, supporting people to build independence and thrive in adult life.
- Maintaining a clear focus on SEND through the SEND Strategy and ensuring SEND/transitions and promoting independence/preparing for later life through transitions programme.
- Provide careers advice, support young people not in education/employment/training (NEET), provide apprenticeships with the Council and encourage other employers.

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- Evaluate our School Streets Active Travel initiative and consider further rollout across the county.
- Support lifelong learning opportunities with education providers.
- Develop community-network models through our health and care partnerships to tackle health inequalities, improve digital inclusion and promote wellbeing across generations.
- Libraries: deliver literacy and learning activities for children, families and older people; work with communities to innovate service delivery.
- Public Health Wellbeing Programme: work with all seven districts/boroughs to support person-centred health & wellbeing services and reduce health inequality.
- Adult Social Care: continue embedding the strength-based approach connecting people to community, enabling independence, preventing/reducing care-need.
- Support people to remain independent at home as long as possible; for those needing residential or nursing care, collaborate with the care market to ensure availability and quality.
- Supported accommodation: work with housing providers to develop extra-care housing and other accommodation models with care enabling independence.
- Expand the Shared Lives scheme (family-based accommodation model).
- Increase reablement capacity to deliver more efficient service supporting independence at home.
- Dementia support: in partnership with NHS Sussex, district/borough councils and the voluntary sector, ensure right accommodation and support for people with dementia and their carers.
- Use assistive digital technology to support independence and safety in the home.
- Work with East Sussex and Brighton & Hove City Council to bed in new NHS arrangements and ensure the voice and needs of Sussex residents are heard.
- Continue working with district/borough councils on disabled-facilities grants to improve home accessibility and enable independence.
- Deliver targeted fire education – enabling children and young people to make safe decisions and reach their potential.
- Voluntary & Community Sector (VCS): continue working collaboratively to deliver community-based support targeted at those most in need.
- Tackling crime: work with partners such as Sussex Police to reduce criminality, raise public awareness and keep communities safe.

4. Making the best use of resources

Our planning and delivery will centre on maximising resources, value for money, and using data to deliver the right things efficiently. We will:

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- Ensure robust governance, transparency and sound decision-making across the County Council.
- Invest in our people: all staff will be treated with dignity and respect, receive high-quality performance and development conversations; we will attract, recruit and retain the staff we need; we will embed equality, diversity and inclusion.
- Maximise the value of our assets: consider how they can support economic and housing growth, social value, reduce our office footprint and energy consumption, and move towards meeting our aim of being a net-zero organisation by 2030.
- Modernise service access through digital channels and technology so residents can access services easily while maintaining accessibility for all.
- Improve cost-effectiveness by comparing spending to outcomes, finding opportunities to deliver the same or better for less, and exploring combined or shared service approaches for greater efficiency.
- Work with district and borough councils to implement 'Simpler Recycling' (including food waste collection and correct disposal).

5. Maximising the benefits of devolution and local government reorganisation for our residents and communities

To ensure devolution and local government reorganisation deliver real benefits for our communities, we will:

- Ensure residents, businesses, and communities fully benefit from the opportunities created by local government reorganisation (LGR) and the powers and funding devolved to the Sussex Mayoral Combined County Authority (MCCA).
- Collaborate with partners across the county to support a smooth transition of functions to functions to financially sustainable and resilient unitary council arrangements, while continuing to deliver local priorities.
- Work with the MCCA to realise the potential of £1.2bn in additional investment for Devolution Priority Programme areas over the next 30 years (£38m per year), driving lasting benefits for our communities.
- Empower residents, business, and communities through greater local control and more tailored decision-making across key areas, including transport, skills, economic growth and housing – helping us respond effectively to local needs, support sustainable development, and improve outcomes.
- Support efforts to transition the Fire and Rescue Service, and other agreed-upon functions, from the County Council to the MCCA when suitable.
- Work collaboratively with all West Sussex councils to implement LGR in a way that protects local services and ensures communities fully realise the opportunities it presents.

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Council Plan KPIs - Changes proposed by Portfolio

Leader

KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
N/A	N/A	N/A	N/A	N/A	N/A	N/A

Adults Services

KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
36	Adults	Percentage of adults that did not receive long term support after a period of reablement support.	Amend	For amendment in year (25/26) and for 26/27: Target to change from 85.5% to a target range of 88-92%	Range 88 to 92%	The proposed amendment to the target is consistent with the new Client Level Data methodology used to calculate this measure.
37	Adults	Percentage of adults that purchase their service using a direct payment.	Amend	For amendment in year (25/26) and for 26/27: Target to change from 27.4% to a target range of 21.8-22.8%	Range 21.8% to 22.8%	Target to be reset using the Client Level Data 24/25 outturn as the baseline (22.3%). Previous target based on 20/21 outturn taken from SALT return, and therefore out of date. Whilst in the process of delivering a phased Direct Payment improvement programme, as well as the service managing significant demand pressures, the Directorate Leadership Team have concluded that a significant increase is unlikely.

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KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
						However, it remains a long-term ambition of the service to increase numbers over time.
39	Adults	The percentage of all working age users of adults' services in employment (paid/unpaid)	Update	For amendment in year (25/26) and for 26/27: A ranged target to be set at 7.7-8.1%	Range 7.7% to 8.1%	Target not previously set as this was a new measure with no data to establish a baseline. Target based on recent data and considering current market conditions which means it is unlikely that the % volume will change significantly in the short term.
40	Adults	The proportion of adults who receive long-term support who live in their own home or with family	Update	For amendment in year (25/26) and for 26/27: A ranged target to be set at 63-67%	Range 63% to 67%	This was a new measure last year and ASCOF benchmarking data was not previously available. National methodology to calculate this measure has changed. Target based on % of current split of services (so those living at home against those in Residential Care).

Children, Young People and Learning

KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
56	CYPL	The percentage of Education, Health & Care Plans (EHCPs) completed within 20 weeks.	Amend	Revised targets from 49% to 46%	46%	WSCC propose this target for 26/27 to be reflective of the new national baseline figure, and the potential impact of Schools White Paper due to be published Spring 2026.
59a	CYPL	Number of New Pupil places created from the Schools Capital	Update	Setting targets for 2026/27 of 90 places and 2027/28 of 105 places.	26/27: 90 places.	Targets for the next two financial years that reflect the work in the Capital Programme pipeline.

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KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
		Programme to meet Basic Need and SEND			and 27/28:105 places.	

Community Support, Fire and Rescue

KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
63	Trading Standards	Percentage of identified targets receiving intervention by Trading Standards in relation to regulating the supply of illegal tobacco, alcohol and vapes and age restricted products.	Amend	Proposed target change from 70% to 65%.	65%	The current target of 70% is unrealistic with current resources, given the high level of intelligence being received, and the significant, persistent and unprecedented levels of criminality associated with this trade sector. The Service is currently achieving a 62% rate. Over the next year further legislation will come into force introducing further vape and tobacco controls to be enforced and the Tobacco Delivery Group, under the Joint Local Health and Wellbeing Strategy, is looking to further promote the reporting of illegal activity by the public. There is no more resource available to direct towards this work area and so a reduction in the target to reflect what the Service feels it may be able to achieve next year is appropriate.

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Economy and Skills

KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
15	Economic Growth	Enterprises supported to start, sustain, innovate, and grow.	Update	To set initial target of 1,240 enterprises supported, and to finalise the target in April 2026.	1,240 (initial)	The County Council is waiting for confirmation from government of funding and delivery requirements for some schemes (e.g. Growth Hub). The target for the KPI will be confirmed in April 2026.
64	Economic Growth	Achievement of Gatsby Benchmarks, the national framework for careers excellence, in West Sussex schools and colleges in the Careers Hub.	Update	To set the target for 26/27 in April 26.	TBC April 2026	The Gatsby Benchmarks have been updated by the Gatsby Foundation and adopted into government guidance for schools, colleges and independent training providers from September 2025. The Gatsby Benchmarks were updated as part of a continuous improvement effort to ensure career guidance remains meaningful, inclusive, and aligned with the evolving needs of young people and the modern workforce. A 'data reset' is underway across the system, with self-assessment tools for schools and colleges being used to measure careers education against the new Benchmarks. A new baseline for West Sussex is being established, and then a target for improvement can be set for 26/27.

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KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
20	Digital Infrastructure	Percentage of premises able to access gigabit-capable connectivity by 2025 (<i>working towards government target of 85% by the end of 2025 and nationwide by 2032</i>)	Update	Target setting for 26/27 and 27/28 (not previously set in Council Plan).	Target setting for 26/27 of 88% and setting for 27/28 of 90%	Original targets had not been set beyond 2025/26 as this was in line with government plans. Government plans have now been updated so we have updated our targets to reflect this.
New	Adult Learning	Number of new enrolments for adult learning courses (Adult Skills Fund and 16-19 programmes)	New	Setting a new KPI to monitor enrolments for adult learning. Basing targets from a baseline of 4900 in 2025/26.	26/27: 5100. 27/28: 5200	Adult Learning has moved from Children Young People & Learning to Communities. This new KPI will support work to realise the benefits of improved connection of adult learning with other community based universal services, enabling us to track progress in growing reach and impact of provision.

Environment and Climate Change

KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
22	Climate	Equivalent tonnes of CO2 emissions from WSCC activities	Update	No target exists for 2026/27 so proposed to set one in line with the current Central Pathway emissions	22,186 tCO2e	WSCC must establish a carbon emissions target for 2026/27 to ensure continued progress toward our corporate carbon neutrality target. Next year, we will undertake a comprehensive review of our CO2

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KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
				scenario model of 22,186 tCO2e. This Central Pathway was presented at CHESC in November 2025.		targets through to 2030 in line with the development of the second phase of CAAP work (2027-30).

Finance and Property

KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
16	Finance & Support Services	New competitive tenders and their resulting contracts over the value of £500,000 include 'social value' criteria as part of the evaluation, in line with the Council's social value framework.	Amend	Amend value in Title - New competitive tenders and their resulting contracts over the value of £1,000,000 include 'social value' criteria as part of the evaluation, in line with the Council's social value framework.	No change from 80%	The measure is intended to track tenders which require a key decision due to value. The amendment will bring the measure in line with the current key decision threshold of £1,000,000.
52	Finance & Support Services	New competitive tenders and their resulting contracts over the value of £500,000 benefit from market research and networking to	Amend	Amend value in Title - New competitive tenders and their resulting contracts over the value of £1,000,000 benefit from market	No change from 80%	The measure is intended to track tenders which require a key decision due to value. The amendment will bring the measure in line with the current key decision threshold of £1,000,000.

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KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
		inform solution design and commercial strategy.		research and networking to inform solution design and commercial strategy.		

Highways and Transport

KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
17	Highways & Transport	To maintain or improve proportion of adults who walk or cycle for any purpose at least once per week against the regional & national benchmark.	Amend	Amend Baseline and Target to TBC while awaiting Department for Transport to publish information.	TBC	There are currently difficulties obtaining the survey data that applies to this measure as it has not been published by the DfT. WSCC are looking at an alternative way of measuring this KPI but will need to determine our approach at a later date. Baselines and Targets are therefore TBC until information available to us.
18a	Highways & Transport	Percentage of A roads in good condition.	Update	Baseline to be updated to 64.74% Target to be updated to 65.24%	65.24%	Proposed that baselines are updated with most recent condition survey results to ensure any improvement is achievable with where road condition is now. The proposed target reflects an increase of 0.5%, this demonstrates our intention for improvement given extra funding invested received, however remains challenging following the significant decline in road

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KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
						conditions over the last few years due to variables out of our control, i.e. extreme weather – flooding, heat waves and frost, against an ageing asset base.
18b	Highways & Transport	Percentage of B and C roads in good condition.	Update	Baseline to be updated to 67.57% Target to be updated to 68.07%	68.07%	Baseline updated with most recent condition survey results to ensure any improvement is achievable with where we currently are. Target reflects an increase of 0.5%, this demonstrates our intention for improvement given extra funding invested 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, against an ageing asset base.
18c	Highways & Transport	Carriageways - percentage of U (Unclassified). Roads in need of maintenance (Red Rating)	Amend and Update	To amend reporting on Good Condition rather than in Need of Maintenance condition. New title – Percentage of Unclassified (U) roads in good condition (Green Rating) .	TBC (see right)	Measure description proposed to be changed from measuring 'Red – in need of maintenance' to 'Green – in good condition. This will bring the measure in line with 18a and 18b. Further, the baseline and target for this KPI are TBC due to WSCC experiencing difficulties from our supplier in obtaining condition information. WSCC will review our target setting for this KPI when reliable information is available. In addition to this, the national standards

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KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
						for reporting road condition will be changing, impacting comparisons across historical data.
41	Highways & Transport	Reduce killed and seriously injured	Update	Target to be changed from -11 KSI per year to -13 KSI per year. Baseline to be updated to 523.	-13 KSI per year <i>(Reduce KSI by 13 per year)</i>	Following on from the Road Safety Strategy agreed and published in July 2025, the annual reduction is being updated to bring in line with the overall target of reducing KSIs by 30% by 2036. Baseline to be updated with most recent data (2024).

Public Health and Wellbeing

KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
6b	Public Health	Adult obesity: Percentage of adults aged 18 and over classified as obese (BMI greater than or equivalent to 30kg/m ²)	Amend	1st Change measure title to: Overweight (including obesity) prevalence in adults, (using adjusted self-reported height and weight) (18+ years) 2nd Change baseline to: 63.4%. The target is set at baseline level for 2025/26 recognising:	63.4%	These amendments to the measure reflect more closely the high level of population health need and large-scale impact. It may also be considered less stigmatising than a focus on people living with obesity specifically.

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KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
				<ul style="list-style-type: none"> • The background long-term increasing trend. • This involves a large proportion of the adult population of West Sussex, so very large-scale change is required to gradually turn around the trend. • The figures are retrospective. <p>3rd Change 2025/26 target to: 63.4% (2023/24 data – latest data) recognising the three factors pointed out above.</p>		
55	Public Health	Chlamydia – proportion of females aged 15 – 24 screened	Update	Update target for 2026/27 from 1,900 per 100,000 population detection to 16.6% screened.	16.6%	This measure relates to the proportion of females aged 15-24 screened for chlamydia, rather than the chlamydia detection rate (per 100,000 population). It is proposed to therefore amend the target to align to the percentage denominator for this data, as reported on the Public Health Outcomes Framework.

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KPI	Service	Existing Measure	Change	Alteration	2026/27 Target	Business Case
						2026/27 target proposed to be 16.6%, creating a stretch target that is reflective of local decline in this measure over recent years, although smaller than the national decline: For West Sussex the decline was by 1.3% (17.2% in 2021 to 15.9% in 2024) compared to 3.2% nationally (21.2% in 2021 to 18.0% in 2024).

Support Services and Local Government Reorganisation

KPI	Service	New Measure	Change	Alteration	2026/27 Target	Business Case
New	Online Service Delivery	Web Accessibility overall score (industry standard of 85%)	New	Create new KPI to monitor WSCC's web accessibility score.	85%	For WSCC, a new website will enable even more customer contact to be managed digitally. This new KPI will support work to monitor the use of the channel by those with accessibility requirements.
New	LGR and Devolution	Responsible Budget Management	New	Provide narrative through the PRR that WSCC is managing its budget responsibly with quarterly scrutiny from the Performance & Finance Scrutiny Committee.	Quarterly progress narrative.	The organisation will monitor this both internally and through providing financial performance and budgetary information for quarterly scrutiny. This KPI will sit under the new strategic aim of <i>Maximising the benefits of devolution and local government reorganisation for our residents and communities.</i>

APPENDIX 8 OUR COUNCIL PLAN

KPI	Service	New Measure	Change	Alteration	2026/27 Target	Business Case
New	LGR and Devolution	Timely Communication of Local Government Reorganisation and Devolution Updates	New	Provide a narrative within the PRR that details timely delivery of communication message on LGR updates and plans to staff, residents, and members.	Quarterly progress narrative.	WSCC will provide updates on LGR through its news channels both periodically and as developments happen to ensure awareness of progress of the reorganisation. This KPI will sit under the new strategic aim of <i>Maximising the benefits of devolution and local government reorganisation for our residents and communities.</i>

APPENDIX 9 CAPITAL PROGRAMME

CAPITAL PROGRAMME 2026/27 to 2030/31

2025/26 £000	CAPITAL PROGRAMME (Expenditure)	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
0	Adults Services	0	345	400	455	1,000	2,200
30,764	Children, Young People and Learning	39,277	54,078	41,477	45,063	36,791	216,686
3,407	Community Support Fire and Rescue	8,840	8,525	8,300	8,100	8,526	42,291
3,485	Economy and Skills	3,437	5,907	6,350	2,127	1,967	19,788
13,887	Environment and Climate Change	5,978	17,049	22,085	18,420	15,020	78,552
16,101	Finance and Property	20,850	32,888	40,419	30,864	24,759	149,780
55,003	Highways and Transport	56,502	71,173	62,752	80,941	36,918	308,286
1,100	Leader	509	2,666	3,417	3,000	5,000	14,592
12,000	Support Services and Local Government Reorganisation	6,930	2,800	220	0	0	9,950
135,747	TOTAL CAPITAL PROGRAMME	142,323	195,431	185,420	188,970	129,981	842,125

2025/26 £000	FINANCING	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
12,000	Capital Receipts	4,300	2,500	1,500	1,000	1,000	10,300
8,382	Joint Venture	9,675	10,189	4,225	5,435	339	29,863
19,178	External Contributions including S106	13,588	11,217	7,545	15,348	12,433	60,131
10,899	Ringfenced Government Grant	18,333	17,481	12,199	20,632	1,300	69,945
41,197	Non-Ringfenced Government Grant	34,351	38,486	42,998	49,835	28,525	194,195
6,927	Revenue Contributions to Capital Outlay	3,032	8,532	6,032	4,532	4,000	26,128
1,502	Revenue Contribution to Capital Outlay – Business Rates Pilot	550	2,900	2,900	1,700	1,300	9,350
32,607	Core Borrowing	54,779	84,263	76,733	72,206	66,084	354,065
3,055	Economic Development Borrowing	3,715	19,863	31,288	18,282	15,000	88,148
135,747	TOTAL PROGRAMME	142,323	195,431	185,420	188,970	129,981	842,125

CAPITAL PROGRAMME 2026/27

FINANCED FROM	£000	£000	%
External Sources			
Ringfenced Government Grant			
Children, Young People and Learning	1,732		
Economy and Skills	1,000		
Environment and Climate Change	622		
Highways and Transport	14,579		
Leader	400		
		18,333	12.88%
Non-Ringfenced Government Grant	34,351		
		34,351	24.14%
External Contributions			
Children, Young People and Learning	10,052		
Economy and Skills	161		
Highways and Transport	3,275		
Leader	100		
		13,588	9.55%
Total External Sources		66,272	46.56%
Corporate Funding			
Capital Receipts	4,300		
Joint Venture	9,675		
Revenue Contributions to Capital Outlay	3,032		
Revenue Contribution to Capital Outlay – Business Rates Pilot	550		
Borrowing	58,494		
Total Corporate Funding		76,051	53.44%
TOTAL CAPITAL PAYMENTS		142,323	100%

APPENDIX 9 CAPITAL PROGRAMME

Adults Services

CAPITAL PROGRAMME 2026/27 to 2030/31

Project	Approved Budget Profiled						
	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
In-Flight Projects							
Total In-Flight Approved Projects	0	0	0	0	0	0	0
Proposed Projects*							
Supporting People With a Disability To Live Independently	0	0	345	400	455	1,000	2,200
Total Proposed Starts List	0	0	345	400	455	1,000	2,200
TOTAL PROGRAMME	0	0	345	400	455	1,000	2,200
Financing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Sources of Funding							
NHS Capital Grant	0	0	345	400	0	0	745
Corporate Resources	0	0	0	0	455	1,000	1,455
Total Funding	0	0	345	400	455	1,000	2,200

* All projects approved subject to business case

Any change in profiling of expenditure will be reported through the quarterly Performance & Resources Report (PRR)

APPENDIX 9 CAPITAL PROGRAMME

Children, Young People and Learning

CAPITAL PROGRAMME 2026/27 to 2030/31

Project	Approved Budget Profiled						
	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
In-Flight Projects							
High Trees Children's Home	482	300	300	391	0	0	991
Orchard House Children's Home	341	374	300	300	0	0	974
Teasel Close Children's Home	340	568	500	0	0	0	1,068
West Green Family Time Hub	293	382	300	0	0	0	682
Extensions and Adaptations to Foster Carer Properties	75	76	275	275	200	253	1,079
The House Project	0	0	7	0	0	0	7
Emergency Accommodation - Worthing Fire Station House	12	0	0	0	0	0	0
Glebelands	230	0	0	0	0	0	0
Special School Sufficiency	8,157	6,761	9,510	4,000	0	0	20,271
Basic Need	3,789	5,592	8,234	3,050	3,000	3,401	23,277
Bedelands Academy	2,111	0	0	0	6,000	6,032	12,032
Section 106 - Infrastructure Projects and FFE/IT	2,066	5,426	4,899	1,500	0	0	11,825
All Weather Pitches	1,031	228	63	0	0	0	291
Safeguarding Programme	40	80	0	0	0	0	80
Defect Projects	36	200	0	0	0	0	200
Schools Access Initiative	350	149	179	200	0	0	528
Community Schools Capital Maintenance Grant	8,811	10,083	0	0	0	0	10,083
Devolved Formula Capital Grant	1,300	1,593	400	0	0	0	1,993
Childcare Expansion Programme	1,000	271	600	0	0	0	871
Homefield School Amalgamation	300	4,355	3,000	1,000	0	0	8,355
Total In-Flight Approved Projects	30,764	36,438	28,567	10,716	9,200	9,686	94,607
Proposed Projects*							
Family Hubs	0	500	1,500	1,500	1,115	0	4,615
Future Years Basic Need	0	1,000	10,049	15,000	21,430	18,000	65,479
Future Years Community Schools Capital Maintenance Grant	0	0	9,104	8,648	8,216	7,805	33,773
Future Years Devolved Formula Capital Grant	0	0	1,300	1,300	1,300	1,300	5,200
Future Years Special School Sufficiency	0	1,000	3,000	3,669	3,802	0	11,471
Future Years Safeguarding Programme	0	200	300	500	0	0	1,000
Family Hubs - Best Start Grant	0	139	142	144	0	0	425
Assistive Technology Learning Library	0	0	116	0	0	0	116
Total Proposed Starts List	0	2,839	25,511	30,761	35,863	27,105	122,079
TOTAL PROGRAMME	30,764	39,277	54,078	41,477	45,063	36,791	216,686
Financing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Sources of Funding							
Devolved Formula Capital Grant	1,300	1,593	1,700	1,300	1,300	1,300	7,193
Emergency Accommodation	12	0	0	0	0	0	0
Family Hubs - Best Start Grant	0	139	142	144	0	0	425
ATTL Grant	0	0	116	0	0	0	116
Revenue Contribution to Capital Outlay (RCCO)	250	0	0	0	0	0	0
Corporate Resources**	12,579	27,493	43,382	35,533	34,763	26,058	167,229
External Contributions including S106	16,623	10,052	8,738	4,500	9,000	9,433	41,723
Total Funding	30,764	39,277	54,078	41,477	45,063	36,791	216,686

* All projects approved subject to business case

** Includes all government grants with no conditions attached

Any change in profiling of expenditure will be reported through the quarterly Performance & Resources Report (PRR)

APPENDIX 9 CAPITAL PROGRAMME

Community Support, Fire and Rescue

CAPITAL PROGRAMME 2026/27 to 2030/31

Project	Approved Budget Profiled						
	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
In-Flight Projects							
Fleet	2,039	4,000	0	0	0	0	4,000
Fire and Rescue Equipment	355	1,095	0	0	0	0	1,095
Fire & Rescue Estates Improvement Programme	250	2,790	0	0	0	0	2,790
Joint Fire Control Infrastructure Renewal and System Improvements	763	955	0	0	0	0	955
Total In-Flight Approved Projects	3,407	8,840	0	0	0	0	8,840
Proposed Projects*							
Future Years Fire and Rescue Equipment	0	0	0	0	0	0	0
Future Years Fleet	0	0	8,525	7,800	7,600	7,526	31,451
Records Office	0	0	0	500	500	1,000	2,000
Total Proposed Starts List	0	0	8,525	8,300	8,100	8,526	33,451
TOTAL PROGRAMME	3,407	8,840	8,525	8,300	8,100	8,526	42,291
Financing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Sources of Funding							
Corporate Resources	3,407	8,840	8,525	8,300	8,100	8,526	42,291
Total Funding	3,407	8,840	8,525	8,300	8,100	8,526	42,291

* All projects approved subject to business case

Any change in profiling of expenditure will be reported through the quarterly Performance & Resources Report (PRR)

APPENDIX 9 CAPITAL PROGRAMME

Economy and Skills

CAPITAL PROGRAMME 2026/27 to 2030/31

Project	Approved Budget Profiled						
	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
In-Flight Projects							
Adur Growth Programme	17	0	0	0	0	0	0
Worthing Public Realm	131	217	0	0	0	0	217
Arun Growth Programme	170	409	500	0	0	0	909
Chichester City Centre Public Realm - Pavements	456	0	0	0	0	0	0
Converged Fibre	111	100	0	0	0	0	100
Gigabit Voucher Scheme	242	215	700	500	0	0	1,415
Connected Spaces - WI-FI	193	161	15	0	0	0	176
Growing Sussex 5G	911	1,000	464	0	0	0	1,464
Private 5G Use Case Innovation Project (including BEACH)	364	0	0	0	0	0	0
Chichester Open Digital	340	0	400	0	0	0	400
District and Borough Council Gigabit Projects	550	186	1,000	1,000	900	0	3,086
Adur & Worthing Gigabit Project	0	149	500	600	0	0	1,249
Total In-Flight Approved Projects	3,485	2,437	3,579	2,100	900	0	9,016
Arun Growth Programme	0	0	100	100	77	0	277
Adur Growth Programme	0	0	200	200	200	470	1,070
Worthing Public Realm	0	0	150	150	150	197	647
Digital Infrastructure (Business Rates Pilot)	0	0	130	300	300	300	1,030
Rural Connectivity (Business Rates Pilot)	0	0	170	500	500	1,000	2,170
Chichester City Centre Public Realm - Pavements	0	1,000	1,578	3,000	0	0	5,578
Total Proposed Starts List	0	1,000	2,328	4,250	1,227	1,967	10,772
TOTAL PROGRAMME	3,485	3,437	5,907	6,350	2,127	1,967	19,788
Financing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Sources of Funding							
Corporate Resources	829	1,726	2,543	3,450	427	667	8,813
External Contributions including S106	243	161	0	0	0	0	161
DSIT Grant	911	1,000	464	0	0	0	1,464
Revenue Contribution to Capital Outlay (RCCO)	1,502	550	2,900	2,900	1,700	1,300	9,350
Total Funding	3,485	3,437	5,907	6,350	2,127	1,967	19,788

* All projects approved subject to business case

Any change in profiling of expenditure will be reported through the quarterly Performance & Resources Report (PRR)

APPENDIX 9 CAPITAL PROGRAMME

Environment and Climate Change

CAPITAL PROGRAMME 2026/27 to 2030/31

Project	Approved Budget Profiled						
	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
In-Flight Projects							
Waste General After Care Works	29	20	20	20	0	0	60
Faygate - Gas Scheme	30	0	265	300	0	0	565
Energy Re-investment Fund	449	300	0	0	0	0	300
Property Maintenance - Carbon Efficiency	364	828	500	0	0	0	1,328
Asset Decarbonisation - Climate Mitigation and Adaptation	993	0	0	0	0	0	0
Flood Management - Angmering	68	102	133	0	0	0	235
Operation Watershed	479	435	100	0	0	0	535
Solar PV Schools Phase 1	256	0	0	0	0	0	0
Solar PV and Battery Storage Programme	522	1,182	2,700	3,000	0	0	6,882
Halewick Lane Battery Storage	480	1,322	6,700	5,350	4,000	0	17,372
Corporate EV ChargePoint's	97	200	90	0	0	0	290
Waste Strategic Options	7,350	1,000	500	0	0	0	1,500
Food Waste Transfer Station Improvement	500	569	1,000	0	0	0	1,569
MBT Facility Reinstatement Works	2,250	0	0	0	0	0	0
Adur Adaptations Project	20	20	20	20	20	0	80
Total In-Flight Approved Projects	13,887	5,978	12,028	8,690	4,020	0	30,716
Energy Services - Solar Farms and Battery Storage	0	0	2,241	6,000	7,000	8,000	23,241
Protecting the Environment	0	0	1,800	2,500	2,500	2,000	8,800
Climate Mitigation & Adaptation	0	0	580	2,300	2,300	2,400	7,580
Littlehampton Expansion/ Improvement	0	0	0	1,045	1,000	1,000	3,045
Future Years Operation Watershed	0	0	400	400	400	420	1,620
Baystone Farm	0	0	0	150	200	200	550
Transfer stations improvements for Fire Safety	0	0	0	1,000	1,000	1,000	3,000
Total Proposed Starts List	0	0	5,021	13,395	14,400	15,020	47,836
TOTAL PROGRAMME	13,887	5,978	17,049	22,085	18,420	15,020	78,552
Financing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Sources of Funding							
Corporate Resources	7,614	5,356	16,916	21,040	17,420	14,020	74,752
External Contributions including S106	60	0	133	1,045	1,000	1,000	3,178
Flood & Coastal Erosion Grant	68	102	0	0	0	0	102
LECSEA Grant	0	520	0	0	0	0	520
Revenue Contribution to Capital Outlay (RCCO)	6,145	0	0	0	0	0	0
Total Funding	13,887	5,978	17,049	22,085	18,420	15,020	78,552

* All projects approved subject to business case

Any change in profiling of expenditure will be reported through the quarterly Performance & Resources Report (PRR)

APPENDIX 9 CAPITAL PROGRAMME

Finance and Property

CAPITAL PROGRAMME 2026/27 to 2030/31

Project	Approved Budget Profiled						
	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
In-Flight Projects							
Structural Maintenance	4,054	4,341	242	241	365	0	5,189
Staff Capitalisation - Property	1,330	1,519	0	0	0	0	1,519
Gypsy and Travellers Improvements Programme	275	400	200	0	0	0	600
Targeted Minor Asset Improvement Plan (CLOG)	15	13	20	0	0	0	33
Accessibility Audit	504	300	300	300	197	0	1,097
Broadbridge Heath Park	500	0	0	10,312	4,000	3,000	17,312
Orchard Street Development	14	0	0	0	0	0	0
Horsham Enterprise Park	165	100	122	131	0	0	353
Latent Defects	100	150	0	0	0	0	150
Centenary House - Durrington	400	57	360	0	0	0	417
Halnaker Windmill	70	30	100	0	0	0	130
Crawley County Buildings - Remedial Work	55	0	0	0	0	0	0
Smarter Working/ County Hall Refurb	237	2,765	3,000	2,000	0	0	7,765
Joint Venture - Land Investment	0	5,743	2,333	0	4,560	0	12,636
Joint Venture - Cash Investment	8,382	3,932	7,856	4,225	875	339	17,227
Total In-Flight Approved Projects	16,101	19,350	14,533	17,209	9,997	3,339	64,428
Proposed Projects*							
Invest to Save/Future Economic Development	0	0	5,069	6,000	7,000	7,000	25,069
Future Years Gypsy and Travellers Improvements Programme	0	0	600	500	500	500	2,100
Future Years Staff Capitalisation - Property	0	0	1,636	1,670	1,705	1,884	6,895
Future Years Structural Maintenance	0	0	2,300	2,300	2,300	2,300	9,200
Capital Maintenance Uplift	0	0	500	512	512	512	2,036
Corporate Contingency	0	0	0	3,000	3,000	4,000	10,000
Durban House	0	500	4,000	2,500	600	0	7,600
Capital Improvements Programme	0	1,000	4,250	6,728	5,250	5,224	22,452
Total Proposed Starts List	0	1,500	18,355	23,210	20,867	21,420	85,352
TOTAL PROGRAMME	16,101	20,850	32,888	40,419	30,864	24,759	149,780
Financing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Sources of Funding							
Corporate Resources	16,101	20,350	28,888	38,919	30,864	24,759	143,780
Revenue Contributions to Capital Outlay	0	500	4,000	1,500	0	0	6,000
Total Funding	16,101	20,850	32,888	40,419	30,864	24,759	149,780

* All projects approved subject to business case

Any change in profiling of expenditure will be reported through the quarterly Performance & Resources Report (PRR)

APPENDIX 9 CAPITAL PROGRAMME

Highways and Transport

CAPITAL PROGRAMME 2026/27 to 2030/31

Project	Approved Budget Profiled						
	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
In-Flight Projects							
Annual Works Programme	32,847	30,927	11,602	0	0	0	42,529
A2300 Corridor Capacity Enhancement, Burgess Hill	381	0	0	0	0	0	0
A259 Corridor Capacity Enhancement, Arun	1,479	438	0	0	0	0	438
A259 Bognor to Littlehampton Corridor Enhancement, Arun	1,404	440	0	0	0	0	440
A284 Lyminster Bypass, Arun	7,036	5,450	0	0	0	0	5,450
A29 Re-alignment, Arun, Phase 1	857	1,225	3,350	4,302	2,093	0	10,970
Active Travel Fund	882	1,713	419	0	0	0	2,132
Electric Vehicle Chargepoints	1,216	1,000	1,954	0	0	0	2,954
On Street Parking	108	100	150	0	0	0	250
Staff Capitalisation	3,470	1,530	0	0	0	0	1,530
Street Lighting LED	618	1,153	7,100	6,495	3,282	4,000	22,030
Halogen Bulb Replacement Programme	797	1,000	511	0	0	0	1,511
National Highways Diversion Signage	263	135	0	0	0	0	135
Haywards Heath	53	0	0	0	0	0	0
Bus Service Improvement Plan (BSIP)	3,242	2,000	1,667	0	0	0	3,667
Shoreham to Hove (ATS)	200	200	0	0	0	0	200
Lancing to Sompting (ATS)	150	0	0	0	0	0	0
Total In-Flight Approved Projects	55,003	47,311	26,753	10,797	5,375	4,000	94,236
Proposed Projects*							
Future Years Annual Works Programme	0	0	23,074	25,706	30,638	20,720	100,138
Future Years Local Transport Grant	0	0	6,308	8,644	10,981	0	25,933
Future Years Active Travel Fund	0	1,106	1,106	1,106	1,106	0	4,424
Future Years Staff Capitalisation - Highways	0	0	1,640	1,750	1,860	2,000	7,250
Future Years Bus Service Improvement Plan (BSIP)	0	4,085	4,167	4,249	4,331	0	16,832
Revenue Contributions to Capital Outlay - Lane Rental	0	0	2,000	4,000	4,000	4,000	14,000
Haywards Heath South Road	0	0	625	1,000	1,000	0	2,625
A259 Bognor Regis to Littlehampton	0	4,000	5,000	5,000	21,150	5,698	40,848
Highways Depots	0	0	500	500	500	500	2,000
Total Proposed Starts List	0	9,191	44,420	51,955	75,566	32,918	214,050
TOTAL PROGRAMME	55,003	56,502	71,173	62,752	80,941	36,918	308,286
Financing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Sources of Funding							
Department for Transport A259 Bognor to Littlehampton	1,404	4,440	5,000	5,000	13,895	0	28,335
Department for Transport A284 Lyminster Bypass, Arun	0	0	441	0	0	0	441
Local Transport Grant (DfT)	0	4,048	6,308	8,644	10,981	0	29,981
Bus Service Improvement Plan Grant (DfT)	3,209	6,085	5,834	4,249	4,331	0	20,499
Green Light Fund	644	0	0	0	0	0	0
Diversion Signage Fund	263	135	0	0	0	0	135
Rights of Way	130	0	0	0	0	0	0
Electric Chargepoints	1,216	1,100	1,954	0	0	0	3,054
Active Travel Fund	870	2,819	1,106	1,106	1,106	0	6,137
Corporate Resources **	45,086	32,600	45,755	38,753	42,280	32,918	192,306
Revenue Contributions to Capital Outlay	0	2,000	4,000	4,000	4,000	4,000	18,000
External Contributions including S106	2,181	3,275	775	1,000	4,348	0	9,398
Total Funding	55,003	56,502	71,173	62,752	80,941	36,918	308,286

* All projects approved subject to business case

** Includes all government grants with no conditions attached

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

Any change in profiling of expenditure will be reported through the quarterly Performance & Resources Report (PRR)

APPENDIX 9 CAPITAL PROGRAMME

Leader

CAPITAL PROGRAMME 2026/27 to 2030/31

Project	Approved Budget Profiled						
	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
In-Flight Projects							
Crawley Growth Programme	943	400	802	400	0	0	1,602
Burgess Hill Growth Programme	157	100	100	80	0	0	280
Bold Ideas, Creative Bognor	0	9	0	0	0	0	9
Total In-Flight Approved Projects	1,100	509	902	480	0	0	1,891
Proposed Projects*							
Burgess Hill Growth Programme	0	0	314	1,000	1,000	2,000	4,314
Crawley Growth Programme	0	0	1,450	1,937	2,000	3,000	8,387
Total Proposed Starts List	0	0	1,764	2,937	3,000	5,000	12,701
TOTAL PROGRAMME	1,100	509	2,666	3,417	3,000	5,000	14,592
Financing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Sources of Funding							
Corporate Resources	157	9	716	2,417	2,000	3,000	8,142
Bus Service Improvement Plan Grant (DFT)	872	400	379	0	0	0	779
External Contributions including S106	71	100	1,571	1,000	1,000	2,000	5,671
Total Funding	1,100	509	2,666	3,417	3,000	5,000	14,592

* All projects approved subject to business case

APPENDIX 9 CAPITAL PROGRAMME

Support Services and Local Government Reorganisation

CAPITAL PROGRAMME 2026/27 to 2030/31

Project	Approved Budget Profiled						
	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
In-Flight Projects							
Transformation Projects	12,000	4,300	1,400	0	0	0	5,700
Investment in Technology	0	2,530	0	0	0	0	2,530
Total In-Flight Approved Projects	12,000	6,830	1,400	0	0	0	8,230
Proposed Projects*							
Future Years Investment in Technology	0	0	1,250	220	0	0	1,470
Replacement of the Council chamber webcasting and conferencing	0	100	150	0	0	0	250
Total Proposed Starts List	0	100	1,400	220	0	0	1,720
TOTAL PROGRAMME	12,000	6,930	2,800	220	0	0	9,950
Financing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	Total £000
Sources of Funding							
Corporate Resources	12,000	6,930	2,800	220	0	0	9,950
Total Funding	12,000	6,930	2,800	220	0	0	9,950

* All projects approved subject to business case

Any change in profiling of expenditure will be reported through the quarterly Performance & Resources Report (PRR)

APPENDIX 10 PRUDENTIAL INDICATORS

PRUDENTIAL INDICATORS (2026/27 TO 2030/31)							
Capital Programme	Actual 31-Mar-25 £000	Forecast Actual 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £000	Estimate 2029/30 £000	Estimate 2030/31 £000
Capital Expenditure (i)	125,503	135,747	142,323	195,431	185,420	188,970	129,981
Capital Financing Requirement (CFR) - Service	573,369	594,234	623,824	686,541	725,876	769,317	802,351
CFR - Economic Developments	82,348	83,538	84,563	102,369	131,260	146,594	158,261
Capital Financing Requirement (Closing Balance)	655,717	677,773	708,388	788,911	857,136	915,912	960,613
Gross External Debt	468,511	444,240	497,851	600,737	650,366	704,329	748,684
Economic Developments	0	0	84,563	102,369	131,260	146,594	158,261
PFI Schemes and Finance Leases	109,760	103,626	95,128	85,805	75,510	64,989	53,668
Actual Debt/Operational Boundary (ii)	578,271	547,866	677,542	788,911	857,136	915,912	960,613
Gross External Debt (Capital)		796,846	781,626	850,923	906,945	906,945	906,945
Gross External Debt (Other)		40,000	0	123,639	134,680	149,726	162,681
PFI Schemes and Finance Leases		103,626	95,128	85,805	75,510	64,989	53,668
Authorised Borrowing Limit	N/A	940,472	876,754	1,060,367	1,117,135	1,121,660	1,123,294
(i) 2024/25 actual capital expenditure includes PFI notional investment, as per Note 6 of the Council's "Statement of Accounts"							
(ii) The Operational Boundary represents the Council's forecast of its gross external debt for the Capital Programme (including PFI and Finance Lease liabilities)							
Revenue Impact	Actual 31-Mar-25 £000	Forecast Actual 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £000	Estimate 2029/30 £000	Estimate 2030/31 £000
Capital Financing Costs (Corporately Funded)	31,715	32,200	38,783	45,490	48,198	53,858	57,441
Net Revenue Expenditure	768,333	848,208	882,905	935,961	966,880	1,008,734	1,052,907
Ratio (%)	4.1%	3.8%	4.4%	4.9%	5.0%	5.3%	5.5%
Commercial Investments (iii)	Actual 31-Mar-25 £000	Forecast Actual 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £000	Estimate 2029/30 £000	Estimate 2030/31 £000
Forecast Income	2,712	2,905	3,365	4,775	5,322	5,982	6,467
Net Revenue Expenditure	768,333	848,208	882,905	935,961	966,880	1,008,734	1,052,907
Income to Net Service Ratio (%)	0.4%	0.3%	0.4%	0.5%	0.6%	0.6%	0.6%
Forecast Income	2,712	2,905	3,365	4,775	5,322	5,982	6,467
Cost of Borrowing (Capital Financing)	2,591	2,688	2,777	2,907	3,688	4,622	5,316
Investment Cover Ratio	1.0	1.1	1.2	1.6	1.4	1.3	1.2
(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 2026/27 Treasury Management Strategy (Budget Report Annex 2(b), Section 6; paragraphs 6.14 to 6.19).							
Maximum % Gross Borrowing at Fixed and Variable Rates	Actual 31-Mar-25 £000	Forecast Actual 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £000	Estimate 2029/30 £000	Estimate 2030/31 £000
Maximum % Gross Borrowing at Fixed Rates	98.5%	100%	100%	100%	100%	100%	100%
Maximum % Gross Borrowing at Variable Rates	1.5%	25%	25%	25%	25%	25%	25%
Internal Borrowing Forecast	Actual 31-Mar-25 £000	Forecast Actual 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Estimate 2028/29 £000	Estimate 2029/30 £000	Estimate 2030/31 £000
Under/Over(-) Borrowing (iv)	77,446	129,907	30,846	0	0	0	0
Under/Over(-) Borrowing as a % of CFR	11.8%	19.2%	4.4%	0.0%	0.0%	0.0%	0.0%
Maturity Structure of External Debt	Actual 31-Mar-25	Lower Limit 2025/26	Upper Limit 2025/26	Lower Limit 2026/27	Upper Limit 2026/27		
Debt Maturity (v):							
Over 30 Years	23%	0%	50%	0%	50%		
Over 20 to 30 Years	3%	0%	20%	0%	10%		
Over 10 to 20 Years	3%	0%	20%	0%	10%		
Over 5 to 10 Years	43%	0%	50%	0%	60%		
Over 1 to 5 Years	21%	0%	50%	0%	60%		
Under 12 months	7%	0%	50%	0%	50%		
(iv) The Council's forecast levels of internal borrowing based on gross external debt projections (as included in the Liability Benchmark).							
(v) These percentages reflect maximum values to allow for new external and/or debt restructuring. They do not reflect actual maturity values.							
Upper Limit for Principal Sums (TM Strategy) Invested over 365 Days	Actual 31-Mar-25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30	Estimate 2030/31
Maximum invested for a year or longer (vi)	£41.8m	£33.7m	£45m	£45m	£45m	£45m	£45m
(vi) Limits for future years to be reviewed on an annual basis.							