

APPENDIX 6

	2014/15			2015/16			2016/17			2017/18			2018/19			2019/20		
	2014/15 £m	Expected £m	Variance £m	2015/16 £m	Expected £m	Variance £m	2016/17 £m	Expected £m	Variance £m	2016/17 £m	Expected £m	Variance £m	2016/17 £m	Expected £m	Variance £m	2016/17 £m	Expected £m	Variance £m
Transfer of responsibility of services to Others	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.035	0.265	0.300	0.035	0.265	0.300	0.035	0.265	0.300	0.035	0.265
Public involvement and demand reduction in street cleansing and parks and open spaces	0.050	0.050	0.000	0.250	0.250	0.000	0.600	0.600	0.000	0.600	0.600	0.000	0.600	0.600	0.000	0.600	0.600	0.000
Voluntary Sector	0.000	0.000	0.000	0.100	0.050	0.050	0.200	0.095	0.105	0.200	0.095	0.105	0.200	0.095	0.105	0.200	0.095	0.105
Economic Growth	0.200	0.200	0.000	0.500	0.482	0.018	1.500	0.897	0.603	1.500	1.447	0.053	1.500	1.890	(0.390)	1.500	2.403	(0.903)
Public Sector Collaboration & Joint Commissioning	0.000	0.000	0.000	0.000	0.000	0.000	1.300	0.550	0.750	1.300	0.800	0.500	1.300	1.050	0.250	1.300	1.300	0.000
Internal Efficiency Impacts & Restructures	0.000	0.469	(0.469)	0.300	0.389	(0.089)	0.800	0.800	0.000	0.800	0.800	0.000	0.800	0.800	0.000	0.800	0.800	0.000
Service Redesigns																		
- Refuse Collection	0.100	0.100	0.000	0.400	0.400	0.000	0.400	0.400	0.000	0.400	0.400	0.000	0.400	0.400	0.000	0.400	0.400	0.000
- Dolphin Centre & Eastbourne Leisure Facilities	0.200	0.200	0.000	0.340	0.324	0.016	0.440	0.339	0.101	0.440	0.338	0.102	0.440	0.338	0.102	0.440	0.337	0.103
- Homelessness Services	0.120	0.120	0.000	0.300	0.205	0.095	0.300	0.205	0.095	0.300	0.205	0.095	0.300	0.205	0.095	0.300	0.205	0.095
- Lifeline	0.126	0.126	0.000	0.204	0.204	0.000	0.337	0.337	0.000	0.337	0.337	0.000	0.337	0.337	0.000	0.337	0.337	0.000
- CCTV	0.080	0.038	0.042	0.080	0.038	0.042	0.080	0.038	0.042	0.080	0.038	0.042	0.080	0.038	0.042	0.080	0.038	0.042
- Crown Street Library	0.022	0.022	0.000	0.045	0.045	0.000	0.045	0.045	0.000	0.045	0.045	0.000	0.045	0.045	0.000	0.045	0.045	0.000
sub-total	0.648	0.606	0.042	1.369	1.216	0.153	1.602	1.364	0.238	1.602	1.363	0.239	1.602	1.363	0.239	1.602	1.362	0.240
Adult Social Care	1.000	1.000	0.000	2.000	2.000	0.000	3.000	3.000	0.000	3.000	3.000	0.000	3.000	3.000	0.000	3.000	3.000	0.000
Children's Social Care	0.750	0.500	0.250	1.500	0.500	1.000	1.750	0.500	1.250	1.750	0.500	1.250	1.750	0.500	1.250	1.750	0.500	1.250
Public Health Recommissioning of Services	0.800	0.800	0.000	1.200	1.200	0.000	2.700	2.700	0.000	2.700	2.700	0.000	2.700	2.700	0.000	2.700	2.700	0.000
Total	3.448	3.625	(0.177)	7.219	6.087	1.132	13.752	10.541	3.211	13.752	11.340	2.412	13.752	12.033	1.719	13.752	12.795	0.957

N.B. the Economic Growth Pressures / (Savings) are now included in Total Resources and are reflected in 'Business Rates retained locally'.