

<b>Analysis of Pressures/Savings</b>	<b>Estimate 24/25 £m</b>	<b>Estimate 25/26 £m</b>	<b>Estimate 26/27 £m</b>	<b>Estimate 27/28 £m</b>
<b>Savings</b>				
Consolidated Budgets - reduced budget	(0.145)	(0.145)	(0.145)	(0.145)
People Services - reduced running costs	(0.478)	(0.464)	(0.427)	(0.408)
Operations - reduced running costs	(0.384)	(0.384)	(0.455)	(0.494)
Concessionary Fares & Sustainable Transport - reprofiled expenditure	(0.779)	(0.544)	(0.578)	(0.590)
Services - reduced running costs	(0.550)	(0.264)	(0.264)	(0.264)
Financing Costs - reduced borrowing costs on property funds	(0.084)	0.000	0.000	0.000
Corporate Landlord - reduced utility prices	(0.450)	(0.450)	(0.450)	(0.450)
Street Lighting - reduced utility prices	(0.100)	(0.100)	(0.100)	(0.100)
Adults - additional OT grant	(0.170)	(0.170)	(0.170)	(0.170)
People Service - increased partner income	(0.155)	(0.155)	(0.155)	(0.155)
Children's Services - additional Youth Offending Grant	(0.051)	(0.051)	(0.051)	(0.051)
JV Investment Returns - additional income/reprofile	0.000	(0.698)	(0.620)	(0.322)
Car Parking - additional income from patronage	(0.380)	(0.380)	(0.380)	(0.380)
Dolphin Centre & Eastbourne Sports Complex - additional income from patronage	(0.194)	(0.194)	(0.194)	(0.194)
Estates - income from Feethams House	0.000	0.000	(0.190)	(0.229)
Waste Service - increase garden waste income	(0.040)	(0.040)	(0.040)	(0.040)
Registrars - increase ceremony income	(0.008)	(0.008)	(0.008)	(0.009)
Council Tax/NNDR - increased penalty charges	(0.051)	(0.051)	(0.051)	(0.051)
	<b>(4.019)</b>	<b>(4.098)</b>	<b>(4.278)</b>	<b>(4.052)</b>
<b>Increased Demand</b>				
Adults - Packages of Care - increased overall package costs	0.368	0.352	0.338	0.409
Childrens Service's - Packages of Care - increased overall package costs	3.427	3.832	4.212	4.237
Childrens Service's - increased numbers of families/children requiring support	0.079	0.044	0.002	0.002
Children's Services - social work increased caseload demand	0.025	0.025	0.026	0.026
Strengthening Families Team - increase in children needing support	0.000	0.832	0.851	0.869
Children's Legal Fees - increased demand and complexity of cases	0.100	0.100	0.100	0.100
Systems Team - staffing changes	0.000	0.050	0.052	0.054
Waste Disposal - increased growth with new builds	0.000	0.000	0.000	0.024
Waste Disposal - increased demand from DIY waste	0.050	0.052	0.053	0.055
	<b>4.049</b>	<b>5.287</b>	<b>5.634</b>	<b>5.776</b>
<b>Price Inflation</b>				
Adult - Packages of Care - contractual inflation	0.760	1.453	1.686	2.979
Economic Growth - contractual inflation and fixed rental income	0.001	0.001	0.039	0.059
Children's - Packages of Care/Contracts - contractual inflation	0.813	1.193	1.333	1.348
School Transport - contractual inflation	(0.064)	0.003	0.030	0.054
Operations - contractual inflation	0.014	0.014	0.018	0.034
Services - contractual inflation	(0.035)	(0.032)	0.054	0.118
Waste Disposal - contractual inflation	0.140	0.144	0.149	0.153
	<b>1.629</b>	<b>2.776</b>	<b>3.309</b>	<b>4.745</b>
<b>Reduced Income</b>				
Estates - rent slippage and rent review	0.041	0.041	0.010	0.010
Education - reduction in grant income	0.029	0.030	0.031	0.032
Educational Psychology - reduction in traded income	0.041	0.041	0.041	0.041
Financing Costs - lower investment returns	0.000	0.040	0.157	0.086
JV Investment Returns - slipped schemes	0.201	0.000	0.000	0.000
Customer Services - reduced income from the DFE	0.020	0.020	0.020	0.020
Crematorium - reduced income from competition & changes in regulatory services	0.165	0.170	0.175	0.180
Tree Team - reduced levels of work from other service areas	0.058	0.058	0.058	0.058
	<b>0.555</b>	<b>0.400</b>	<b>0.492</b>	<b>0.427</b>
<b>Other and Contingencies</b>				
LD Day Service - increase in rent and cleaning	0.077	0.077	0.077	0.077
Economic Growth - staffing changes	0.010	0.012	0.013	0.014
Corporate Management - members allowance review due 2024/25	0.010	0.010	0.010	0.010
External Audit Fees - increased contract cost	0.110	0.110	0.110	0.110
Operations - staffing changes	0.078	0.085	0.094	0.103
Customer Services - additional security	0.011	0.012	0.013	0.014
Archives Service - increased charge from DCC	0.020	0.021	0.021	0.021
Coroners Service - increased charge from DCC	0.035	0.036	0.037	0.041
Street Scene - fly tipping and back lane clearance	0.070	0.071	0.073	0.074
	<b>0.421</b>	<b>0.434</b>	<b>0.448</b>	<b>0.464</b>
<b>Pay Award</b>				
Pay Award 2023/24	0.660	0.713	0.752	0.778
Additional Estimated Pay Award 2024/25	1.148	1.144	1.168	1.188
	<b>1.808</b>	<b>1.857</b>	<b>1.920</b>	<b>1.966</b>
<b>Total Net Pressures</b>	<b>4.443</b>	<b>6.656</b>	<b>7.525</b>	<b>9.326</b>