

<b>Analysis of Pressures/Savings</b>	<b>Estimate 25/26 £m</b>	<b>Estimate 26/27 £m</b>	<b>Estimate 27/28 £m</b>	<b>Estimate 28/29 £m</b>
<b>SAVINGS</b>				
<b>Savings - Back Office</b>				
Learning Disabilities - Reduced contingency needed within Direct payments	(0.100)	(0.100)	(0.100)	(0.100)
Economic Growth - Reduced running costs across services	(0.125)	(0.126)	(0.126)	(0.126)
People Services - Reduced running costs across services	(0.113)	(0.083)	(0.083)	(0.088)
Council Wide - Reduced running costs across services	(0.054)	(0.054)	(0.054)	(0.054)
Customer Services - Reduced running costs	(0.048)	(0.048)	(0.049)	(0.047)
Resources & Governance - Reduced running cost across services	(0.073)	(0.062)	(0.045)	(0.049)
Secretarial Support - Reduction in staffing through natural wastage	(0.021)	(0.043)	(0.044)	(0.044)
Mayoral Budget - Efficiencies in running costs	(0.002)	(0.002)	(0.002)	(0.002)
Communications - Changes to the Community Survey	(0.015)	(0.015)	(0.015)	(0.015)
Town Hall & Central House - Savings in cleaning & waste disposal	(0.046)	(0.046)	(0.046)	(0.046)
Refuse Collection - 26/27 no additional round and no borrowing for wheeled bins	(0.280)	(0.100)	(0.100)	(0.100)
Services - Reduced running costs across services	(0.118)	(0.185)	(0.187)	(0.187)
	<b>(0.995)</b>	<b>(0.864)</b>	<b>(0.851)</b>	<b>(0.858)</b>
<b>Savings - Energy</b>				
Corporate Landlord - Reduced utility prices	(0.325)	(0.325)	(0.325)	(0.325)
Highways - Reduced utility prices	(0.050)	(0.050)	(0.050)	(0.050)
	<b>(0.375)</b>	<b>(0.375)</b>	<b>(0.375)</b>	<b>(0.375)</b>
<b>Savings - Increased Income</b>				
Adults - Invest to save increased recovery of bad debt	(0.087)	(0.089)	(0.091)	(0.092)
Building Control - Increase in fees & charges	(0.030)	(0.030)	(0.030)	(0.030)
People Services - Changes in grant funding	(0.201)	(0.207)	(0.214)	(0.214)
Housing - Changes in grant funding	(0.042)	(0.043)	(0.044)	(0.044)
Children's - Matching of other LA charges for placements in DBC services	(0.067)	(0.067)	(0.067)	(0.067)
Investment Returns - Reprofile JV income	(0.149)	(0.256)	(0.301)	(0.072)
Revenue & Benefits - Additional income	(0.098)	(0.113)	(0.128)	(0.137)
Revenue & Benefits - Increase in fees & charges	(0.015)	(0.015)	(0.015)	(0.015)
Resources & Governance - Increased recharges for services	(0.015)	(0.015)	(0.015)	(0.015)
Communications - Additional income from billboard	(0.011)	(0.011)	(0.011)	(0.011)
Registrars - Increase in fees and charges	(0.016)	(0.016)	(0.016)	(0.016)
Car Parking - Continued strong patronage to reflect current income	(0.050)	(0.050)	(0.050)	(0.050)
Services - Additional building cleaning service level agreement income from schools	0.0000	(0.022)	(0.023)	(0.024)
Central Park - Service charge recovery	(0.050)	(0.050)	(0.050)	(0.050)
Building/Highway Design - Increased recovery from schemes	(0.118)	(0.119)	(0.120)	(0.120)
Highways - Increased fees and charges to developers	(0.045)	(0.045)	(0.045)	(0.045)
Highways - Increased funding for highway schemes	(0.250)	(0.250)	(0.250)	(0.250)
Car parking - Increase in fees and charges	(0.298)	(0.450)	(0.450)	(0.450)
Community Safety - Increased collection of income	(0.075)	(0.093)	(0.088)	(0.086)
	<b>(1.617)</b>	<b>(1.941)</b>	<b>(2.008)</b>	<b>(1.788)</b>
<b>Savings - Other</b>				
Contingency - Release of pension fund contingency for three years	0.000	(1.453)	(1.462)	(1.462)
	<b>0.000</b>	<b>(1.453)</b>	<b>(1.462)</b>	<b>(1.462)</b>
<b>Savings - Offset Pressures</b>				
Homeless - Increased accommodation for homeless people	(0.133)	(0.240)	(0.240)	(0.240)
	<b>(0.133)</b>	<b>(0.240)</b>	<b>(0.240)</b>	<b>(0.240)</b>
<b>Savings - Transformation Projects</b>				
People Services - Business Support review of practices	(0.085)	(0.170)	(0.170)	(0.170)
Hippodrome - Reduction in subsidy	(0.150)	(0.250)	(0.275)	(0.300)
Dolphin Centre - Reduction in subsidy	(0.200)	(0.350)	(0.400)	(0.500)
Eastbourne Sports Complex - Reduction in subsidy	(0.020)	(0.050)	(0.080)	(0.100)
Libraries - Service review and efficiencies	(0.008)	(0.009)	(0.010)	(0.010)
Events - Service review and efficiencies	(0.068)	(0.133)	(0.136)	(0.136)
	<b>(0.531)</b>	<b>(0.962)</b>	<b>(1.071)</b>	<b>(1.216)</b>
<b>TOTAL SAVINGS</b>	<b>(3.651)</b>	<b>(5.835)</b>	<b>(6.007)</b>	<b>(5.939)</b>

<b>PRESSURES</b>				
<b>Increased Demand</b>				
Adults - Packages of Care - Increased overall packages costs	1.476	1.070	0.757	0.540
Adults - Other service demand pressures	0.081	0.016	0.016	0.016
Children's - Packages of Care - Increased overall packages costs	1.355	0.322	0.215	0.679
Children's - Other service demand pressures	0.124	0.142	0.175	0.124
Education - Education Psychology, net of traded income	-0.027	0.009	0.057	0.056
Education - Additional SEND Transport routes	0.122	0.072	0.062	0.062
Homeless - Increase in Board & Lodgings	0.005	0.082	0.082	0.082
Revenues & Benefits - Increased postage requirements	0.035	0.035	0.035	0.035
Homeless - Loss of Housing Benefit Subsidy	1.326	1.326	1.326	1.326
Children's Legal Fees - Increased complexity and demand of cases	0.066	0.066	0.066	0.050
Postage - Increase postage requirements	0.040	0.040	0.040	0.040
Concessionary Fares - Increased patronage and inflationary pressures	0.373	0.380	0.388	0.396
Waste Disposal - Increased growth from new builds	0.000	0.000	0.000	0.024
Waste Disposal - Changes in legislation and increased waste tonnages	0.150	0.154	0.159	0.165
Street Scene - Changes in the law to introduce food waste collection	0.311	0.518	0.518	0.518
Street Scene - Increased service to new build property	0.010	0.020	0.030	0.040
Tree Team - Additional borough wide tree inspections.	0.100	0.000	0.000	0.000
	<b>5.547</b>	<b>4.252</b>	<b>3.926</b>	<b>4.153</b>
<b>Price Inflation</b>				
Adults - Change in budgeted inflation from 24/25 MTFP	0.338	0.466	0.536	1.817
Economic Growth - Contractual inflation & fixed rental income	0.000	0.000	0.000	0.040
Children's - Change in budgeted inflation from 24/25 MTFP	(0.049)	0.064	(0.016)	0.165
Contingencies - Pay inflation impact on Apprentice Levy	0.070	0.076	0.000	0.000
Education - Contractual inflation	0.006	0.006	0.006	0.006
Resources & Governance - Revised inflation from 24/25 MTFP & Contractual inflation	0.050	0.050	0.051	0.051
Xentrall ICT/Agresso - Contractual Inflation	0.080	0.380	0.680	0.680
Services - Contractual inflation & fixed rental income	0.000	0.000	0.000	0.090
Waste Disposal - Contractual inflation	0.091	0.093	0.096	0.099
Stray Dogs - New requirement for kennelling fees	0.033	0.033	0.033	0.033
	<b>0.619</b>	<b>1.168</b>	<b>1.386</b>	<b>2.981</b>
<b>Reduced Income</b>				
Estates - Rent reviews and rent slippage	0.000	0.000	0.031	0.031
Children's - Ending/Change of distribution of grants	0.051	0.051	0.051	0.051
Financing Costs - Lower investment income	0.306	0.167	0.164	0.457
Revenues & Benefits - Reduction in Government grant	0.051	0.051	0.051	0.181
Cemeteries & Crematorium - Changes in market, more local facilities and direct cremations	0.074	0.076	0.079	0.081
Dolphin Centre - Lost income during Phase 3 M&E works	0.100	0.000	0.000	0.000
	<b>0.582</b>	<b>0.345</b>	<b>0.376</b>	<b>0.801</b>
<b>Other</b>				
Economic Growth - Restructure of management	0.035	0.035	0.036	0.037
Economic Growth - Short term holding costs of NEB/Wilko Buildings	0.185	0.260	0.150	0.150
Estates - Feethams House - Reprofile of income	0.000	0.158	0.032	(0.049)
Revenues & Benefits - Staff changes	0.030	0.040	0.046	0.059
Audit Fees - Increases following PSAA procurement	0.150	0.158	0.165	0.172
Legal & Procurement - Staff changes	0.026	0.029	0.030	0.031
Services - Additional security at Leisure & Cultural premises	0.086	0.090	0.094	0.098
	<b>0.512</b>	<b>0.770</b>	<b>0.553</b>	<b>0.498</b>
<b>Pay Award</b>				
Pay Award 2024/25 - Additional cost of agreed award	0.049	0.056	0.070	0.072
Pay Award 2025/26 - Additional 1% to cover estimated pay award	0.712	0.726	0.741	0.756
	<b>0.761</b>	<b>0.782</b>	<b>0.811</b>	<b>0.828</b>
<b>TOTAL PRESSURES</b>	<b>8.021</b>	<b>7.317</b>	<b>7.052</b>	<b>9.261</b>
<b>TOTAL NET PRESSURES</b>	<b>4.370</b>	<b>1.482</b>	<b>1.045</b>	<b>3.322</b>