

Budget Book

2013/14

April 2013

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INTRODUCTION

Introduction

Rother District Council set its budget for 2013/14 at a meeting of all Members on 25 February 2013. This book shows the agreed revenue budget for each Council Service and the Council's Capital Programme. Additional information relating to the Council's financial position in 2013/14 and the Council Tax for each area in Rother is also included.

Revenue Budget

Government Funding

One of the key financial drivers remains the continued decline in Government Funding, first announced as part of the last spending review. The Coalition Government announced its final grant settlement figures for 2013/14 on 19 December 2012 and provided draft figures for 2014/15.

The Councils funding from April 2013 will be split into 2 sources: Revenue Support Grant and retained Business Rates. The introduction of the Business Rate Retention scheme is another major change to how local government is funded in future. From Business Rate data supplied to the Government, they have calculated the estimated amount of Business Rates the Authority is likely to retain. The actual amount of cash will change depending on recovery performance and therefore removes the security of funding in year that Councils previously enjoyed.

The Government announced that local authorities will face an average reduction in spending power of 1.7%; and that no local authority would experience a decrease of more than 8.8%. In a similar manner to the previous two years, the Government's headlines focus on comparative figures concerning a local authority's "revenue spending power". Spending power relates to the sum of government funding, retained business rate income and how much can be raised locally through council tax. Nationally, 7 authorities have seen a loss of spending power in excess of 8.8% (including Hastings Borough Council) and subject to meeting a number of conditions they will receive additional transitional financial support.

For Rother, the Government calculate the decrease in spending power equates to 2.5% on a like for like basis with 2012/13. The following table compares Rother to the other East Sussex Councils:

Local Authority	Adjusted 2012-13 Spending Power	2013/14 Spending Power including Efficiency Support Grant	Change	
			(£ million)	(%)
	(£ million)	(£ million)	(£ million)	(%)
Eastbourne	17.275	16.934	-0.34	-2.00%
Hastings	18.396	16.777	-1.619	-8.80%
Lewes	13.374	13.301	-0.073	-0.50%
Rother	13.553	13.215	-0.338	-2.50%
Wealden	19.824	20.137	0.313	1.60%

SPARSE, the rural local authorities group is lobbying Government hard to seek a much fairer method of resource allocation as between rural and urban authorities, something which was believed the Government had agreed to, but the reality of the settlement shows that the disparity in funding has actually got worse.

In cash terms, the result for Rother was a reduction in funding of over £200,000 or 5% against the settlement for 2012/13 on a like for like basis. The Council Tax Support Grant of £971,975, shown below, is a new grant to deal with the replacement of the Council Tax Benefit Scheme with the local Council Tax Reduction Scheme (CTRS). There was however a reduction in funding between these 2 schemes which cost the Council a further £100,000.

The total cash reduction in Government funding is therefore in the region of £300,000 or 7%. The indicative figures for 2014/15, suggest that a further cut in funding of £650,000 is likely.

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New Homes Bonus

The New Homes Bonus rewards Councils for increases in their tax base and the delivery of affordable homes. This Government funding is guaranteed and cumulative over 6 years. In 2012/13, the Council received £610,000 and for 2013/14, a further grant of £160,180 is expected. This is a substantial sum of money but is time limited. Of this, £328,000 was taken into base revenue budget in 2012/13 and it has been necessary to utilise all £770,000 in 2013/14 to maintain services until the full savings from the second phase of the Council's service resetting programme are realised. The funding is phased as follows:

<u>Year</u>	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
2011/12	385	385	385	385	385	385		
2012/13		225	225	225	225	225	225	
2013/14			160	160	160	160	160	160
Total	385	610	770	770	770	770	385	160

The £770,000 of grant starts to reduce in 2017/18 and therefore there is funding security for the next four years, even if further rewards are not achieved in subsequent years. It is clear that the Council needs to focus on regeneration and over the next 3 years promoting both business investment and new homes is key to the Council achieving stable finances.

Council Tax Reduction Scheme and Tax Base

The CTRS was adopted by the Council on the 21 January 2013 and whilst many aspects of the Governments original proposed scheme have remained consistent to their original proposals, they decided to pursue the option of including Parish and Town Councils in the CTRS instead of excluding them as previously expected. As the CTRS represents a discount on the amount of Council Tax payable rather than a payment of a benefit the effect of treating it as a discount is to reduce the tax base i.e. the estimated number of properties that you can charge council tax to. Overall due to the CTRS the Council Tax Base reduced by over 5,000 properties.

As indicated above the Council will receive from the Government a CTRS grant, which has been confirmed at £971,975, to offset the reduction in the tax base. This grant is based on the previous Council Tax Benefit Subsidy less 10%. The part of the CTRS grant relating to Parish and Town Councils and special Expenses has been passed on in its entirety.

Council Tax Policy

The Council's Members agreed to accept the Government's offer of a grant (equivalent to a 1% rise in Council Tax) in return for freezing the 2013/14 Council Tax rate for another year at £161.19 (Band D). In future years any increases in Council Tax will be no more than inflation.

Review of Special Expenses

A review of special expenses charged to Bexhill and Rye was undertaken as part of setting the budget. This was necessary as the costs of the Council's parks and open spaces forms a major part of special expenses and following the letting of the new grounds maintenance contract, over £200,000 of savings were achieved. The allocation of non-specific costs associated with parks and open spaces, such as Council staff costs, has been allocated in proportion to the allocation of grounds maintenance costs. Overall the review shows that the charges to Bexhill and Rye have reduced by £91,750. However based on the detailed pricing schedules for each site maintained by the contractor, it should be noted that whilst the charge to Bexhill has reduced, there has been an increase in the cost to Rye.

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Other Factors affecting the Revenue Budget

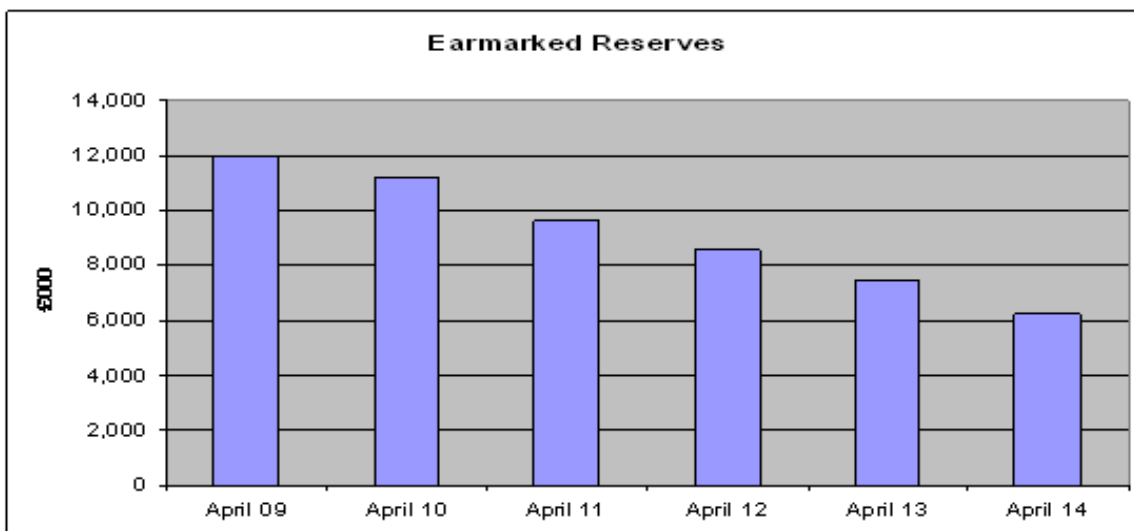
Investment Income: the Council's Interest Equalisation Reserve had been used to offset the loss of investment earnings due to low interest rates and poor economic conditions but by the end of 2012/13 it will be exhausted. Currently the MTFS reserve is meeting this shortfall but this cannot be sustained. For 2013/14, the amount of reserves used to meet the shortfall in investment earnings has been reduced by £150,000 increasing the savings target for the year.

Income: There continues to be pressure on existing income sources, particularly Planning, Building Control and Land Charges. Building Control fee income has been reduced by £54,000. In recognition, that actual Planning fee income has not reached its budget for the last 2 years, despite the increase in fee levels announced recently by the Government it is proposed to leave the Planning fee income budget at £420,000 for 2013/14

Savings and Service Resetting: The Council identified savings of over £327,000, of which over £200,000 relates to the new Grounds Maintenance Contract. The Council needs to maintain the pressure to secure the savings it has identified as any slippage will result in further calls on reserves.

Use of Reserves: The draft budget expects to use just under £1.1m of reserves. As indicated above, two thirds relates to meeting the shortfall in investment income. The other main uses relate to the Local Development Framework, and the final year of reserve support for the Council's communications function. After the utilisation of £1.1m of reserves, by the end of 2013/14 Revenue Reserves are estimated to total £6.2m excluding the General Fund Balance. Of this, approximately £744,000 is available to support the Corporate Priority Projects. The MTFS Reserve balance at the end of 2013/14 is expected to be just over £620,000 and will be fully expended by March 2015 based on current projections. It is likely that other earmarked reserves will have to be released if savings targets are not achieved.

It is not financially prudent to continue to rely upon reserves to support on-going revenue expenditure, despite comments from Government Ministers to the contrary. Over the last 5 years the Council has used its reserves to fund investment in improving services (e.g. help points/contact centre), increasing efficiency (invest to save projects) and investment in the district (e.g. community grants). Additionally, specific reserves have been used to meet the loss of investment income since 2009 rather than provide a general support to the Revenue Budget. The following graph demonstrates clearly the actual and estimated reduction in Earmarked Reserves since April 2009:



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The table below summarises the expected use of Council's balances and reserves during 2013/14:

Balances and Reserves	General Fund	MTFS	Corporate Projects	Other Earmarked	Insurance	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Estimated Balance April 13	1,000	1,344	831	5,089	147	8,411
Budgeted Utilisation		-973	-44	-169		-1,186
Estimated Balance March 14	1,000	371	787	4,920	147	7,225

Overall Revenue Position

The total net spend for the Council is estimated at £11.6m for 2013/14 after use of reserves and use of the New Homes Bonus grant referred to above, a decrease of 5% over the 2012/13 budget in cash terms. Due to the use of reserves and yet to be achieved savings, this reduction has not, in actuality, been achieved.

The Council needs to continue with its significant programme of change to secure a balanced budget. Already in place are measures such as the redirection of staff to higher priority and activity areas, close monitoring of income streams and recruiting posts on fixed terms to maximise flexibility over the size of workforce.

For 2013/14, it is expected that the Council will utilise further reserves to meet the shortfall in funding. However, as described above, this can only be done as part of an overall plan to deliver additional income and savings during the next 4 to 5 years. In setting performance targets and agreeing service improvements, the Council will need to decide the balance between what is desirable and what is deliverable with the resources available, and also what is most essential and valued by our residents. The current MTFS is being reviewed to take the above issues into account.

Forecast Financial Position 2014/15 to 2017/18

The Council's 2011/12 to 2012/13 Service Resetting programme, including the use of voluntary redundancies, delivered savings in excess of £1.7m. Further savings of £425,000 are required to achieve a balanced budget in 2013/14. The provisional grant settlement for 2014/15 shows that a further reduction in funding of £650,000 is expected. The medium term budget forecast has been updated and shows a further £1m shortfall in funding for 2014/15.

It is likely that savings will be delivered over the next 2 to 3 years and therefore it will be necessary to increase the amount taken from reserves in the short term. An integral part of the Council's Corporate Plan review, is to ensure the Council is clear as to the nature and scope of its services that can be delivered within the available resources. Whilst the current MTFS remains robust and already identifies the scale of the financial challenge facing the Council, it is necessary to update it to reflect fully the Council's current financial position and decisions made by Members as part of setting the 2013/14 Revenue Budget. This review will therefore commence following the Council meeting on 25 February 2013 with the aim of completing it by the end of the summer. This will ensure it reflects service priorities and savings and take on board any changes to the strategic direction of the Council arising from the Corporate Plan review.

Capital Programme and Asset Management

The latest Capital Programme (2013/14 to 2016/17) totals £3m and is fully funded. Whilst there remain some final costs from the Next Wave and EPIC Parks projects to be paid in 2013/14, the remainder of the Programme is relatively limited in value due to the amount of available funding. The Programme mainly consists of supporting the disabled facilities programme and community grants scheme. It is likely that any future Council capital investment will rely of borrowing. Therefore future spending decisions will require greater consideration to the affordability of any proposal, particularly for socially/public realm based projects.

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The existing Capital Strategy forms part of the Medium Term Financial Strategy (MTFS) and again will need to be updated to reflect the development of the new Corporate Plan.

There is a fundamental link between the Council's capital programme and resources with how the Council manages its major assets. A review of the Council's Asset Management Plan will be undertaken this year but it is clear that the Council needs to be increasingly proactive in acquisition and disposal of assets to support continued investment in the development of the district and to ensure the Council's portfolio of assets supports the achievement of its aims and objectives.

Without releasing assets for disposal or entering into borrowing the Council is very restricted in its ability to continue its investment in the District at a level achieved in previous years. The financial pressure on the Revenue Budget means that it will be difficult to meet the cost of any borrowing unless savings can be achieved or additional income secured. Other sources of funding will be explored as opportunities arise, but again it should be recognised that most funding bodies require a high degree of match funding before supporting a project.

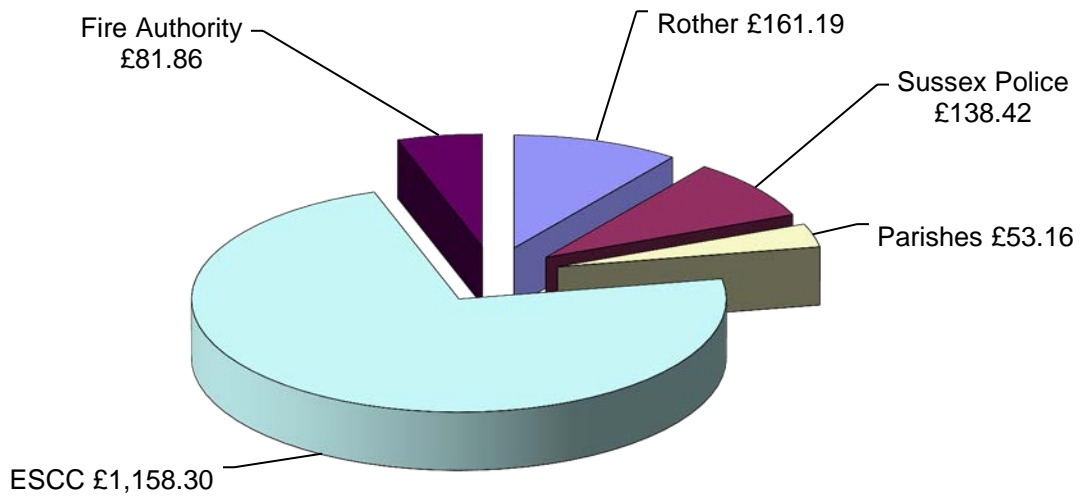
Further Information

It is hoped that this introduction combined with the detailed information that follows provides sufficient information for the reader to understand the Council's finances and its future financial prospects. Should you however require further information please contact:

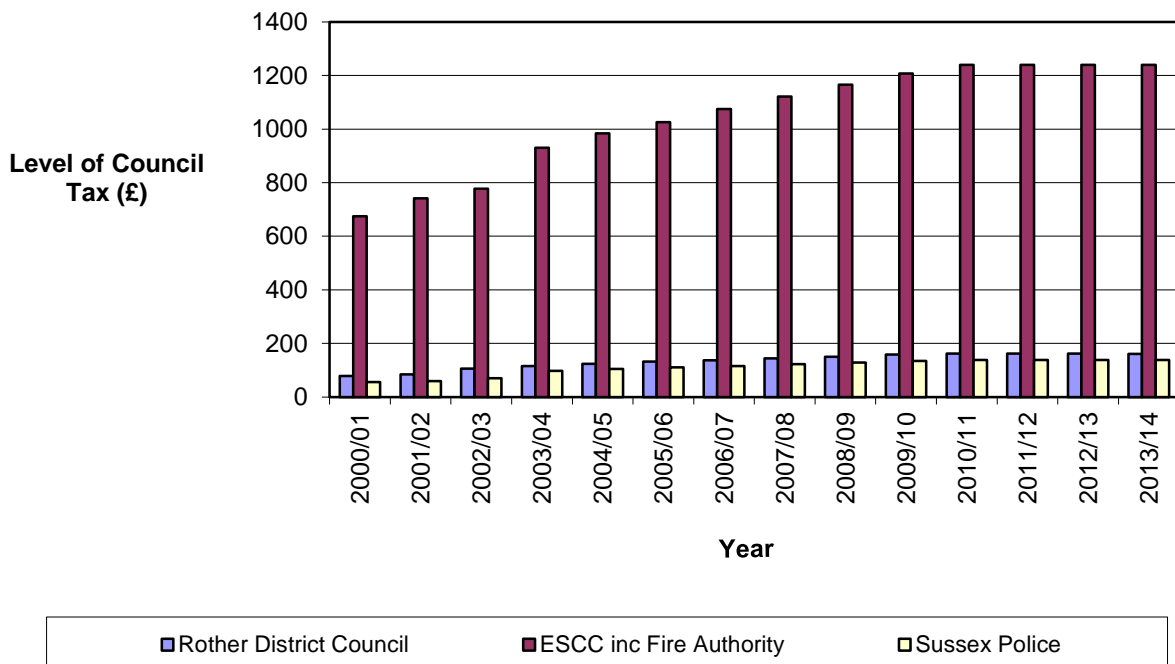
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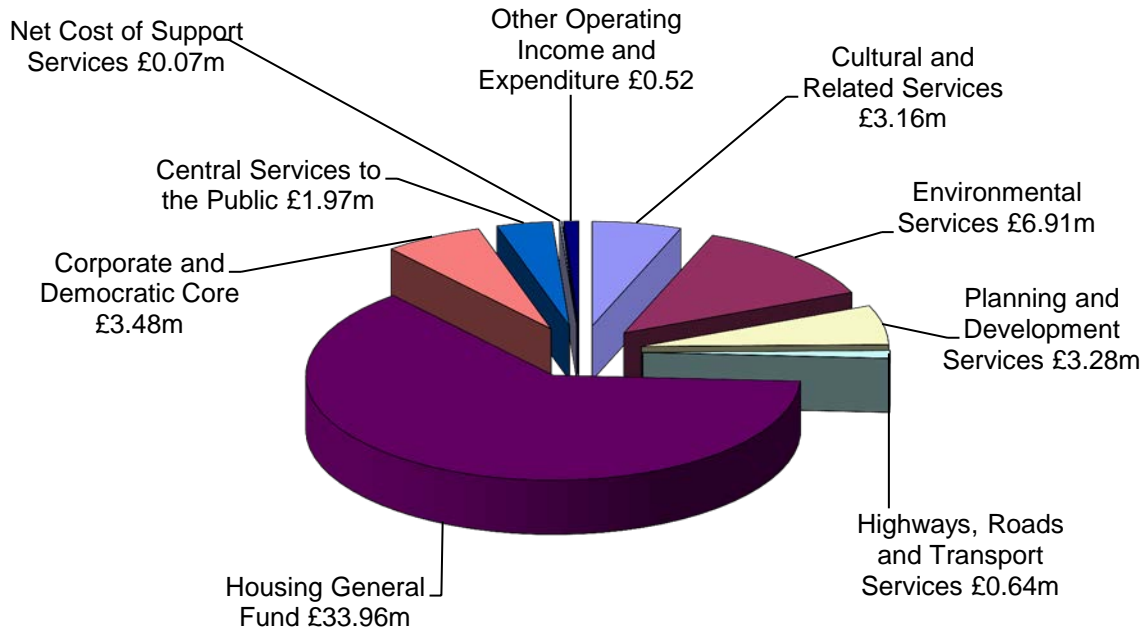
Share of Band D Council Tax 2013/2014



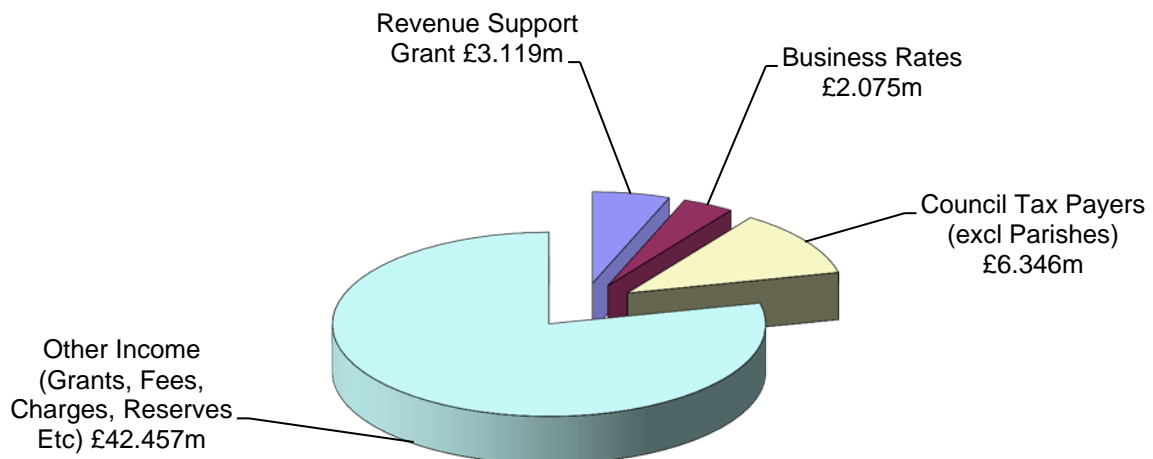
Band D By Authority 2000/01 - 2013/14



Gross Expenditure £53.99m 2013/2014



Gross Income £53.99m 2013/2014



GENERAL FUND REVENUE BUDGET AND COUNCIL TAX 2013/2014

EXPENDITURE

	£
Cultural and Related Services	2,976,100
Environmental Services	5,591,110
Planning and Development Services	2,211,700
Highways, Road and Transport Services	(617,450)
Housing General Fund	1,231,920
Corporate and Democratic Core	2,957,690
Central Services to the Public	1,042,730
Support Services	0
Other Operating Income and Expenditure	(2,668,780)
	12,725,020
Total General Fund Net Expenditure 2013/2014	12,725,020

CALCULATION OF ROTHER DISTRICT COUNCIL TAX

Expenditure shown above		12,725,020
<i>less</i>	Special Expenses charged to area of Bexhill charged to area of Rye	(644,045) (57,186)
<i>plus</i>	Council Tax Support Grant paid to Parishes	58,217
<i>less</i>	Contingency Items	(472,351)
<i>less</i>	New Homes Bonus	(770,000)
<i>less</i>	Revenue Support Grant from Central Government	(3,119,351)
<i>less</i>	Business Rate Retention	(2,075,220)
		5,645,084
<i>divided by</i>	Council Tax Base, in terms of Band D Equivalent	35,021.30
<i>gives</i>	Rother District Council Tax 2013/2014	£161.19

SUMMARY OF NET SERVICE EXPENDITURE



CULTURAL AND RELATED SERVICES

Service	2012/13	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14
	Net Expenditure £	Operational Expenditure £	Income £	Net Operational Expenditure £	Support Services £	Capital Charges £	Net Expenditure £
Arts Development	78,880	65,320	(100)	65,220	14,580	-	79,800
Rother Museum Services	98,160	78,250	(6,730)	71,520	15,280	3,750	90,550
De La Warr Pavilion Client	522,830	522,070	-	522,070	1,810	-	523,880
Ancient Monuments and Gazebo	7,190	7,690	-	7,690	60	-	7,750
Bexhill Allotments	35,250	24,760	(8,000)	16,760	11,500	-	28,260
Rye/Rural Allotments	18,830	15,390	(2,840)	12,550	3,870	-	16,420
Camber Beach and Foreshore Management	170,440	164,690	(26,800)	137,890	16,650	5,000	159,540
Bexhill Promenade and Foreshore	164,680	173,910	(28,080)	145,830	24,530	-	170,360
Sports Development	67,920	51,940	-	51,940	9,470	-	61,410
Battle Sports Centre	1,790	1,790	-	1,790	-	-	1,790
Rye Sports Centre and Swimming Pool	160,360	197,860	(35,900)	161,960	2,250	-	164,210
Bexhill Leisure Centre	128,200	87,990	(1,600)	86,390	2,410	64,770	153,570
Bexhill Leisure Pool	170,170	159,390	(25,550)	133,840	1,680	77,210	212,730
Bexhill Parks and Open Spaces	1,149,850	876,460	(33,700)	842,760	46,090	21,930	910,780
Rye Area Parks and Open Spaces	139,430	99,120	(11,000)	88,120	7,600	-	95,720
Rural Open Spaces and Amenity Areas	42,390	48,430	-	48,430	5,550	-	53,980
Cultural Services Administration Account	17,210	450	-	450	16,150	-	16,600
Tourism	229,810	218,820	-	218,820	9,930	-	228,750
Total Cultural and Related Services	3,203,390	2,794,330	(180,300)	2,614,030	189,410	172,660	2,976,100

ENVIRONMENTAL SERVICES

Service	2012/13	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14
	Net Expenditure £	Operational Expenditure £	Income £	Net Operational Expenditure £	Support Services £	Capital Charges £	Net Expenditure £
Cemeteries and Churchyards	76,050	220,440	(180,000)	40,440	16,540	-	56,980
Coast Protection	226,280	40,730	(1,100)	39,630	1,140	182,940	223,710
Food Hygiene/Water Purity/IDC	165,500	126,260	-	126,260	36,350	-	162,610
Pollution	293,500	226,630	(12,100)	214,530	64,660	-	279,190
Sub Standard Housing	99,970	90,890	-	90,890	19,790	-	110,680
Houses in Multiple Occupation	31,410	27,150	-	27,150	4,200	-	31,350
Pest and Canine Control	107,610	116,960	(45,040)	71,920	18,840	-	90,760
Animal Welfare	9,580	8,010	-	8,010	1,420	-	9,430
Health and Safety/Swimming Pools	105,910	79,430	-	79,430	19,820	-	99,250
Licensing	59,260	109,640	(86,700)	22,940	26,800	-	49,740
Licences and Registration	69,900	71,170	(32,900)	38,270	38,290	-	76,560
Taxi and Private Hire Licences	2,480	57,060	(78,000)	(20,940)	19,200	-	(1,740)
Caravan Licences and Travellers	59,100	50,400	-	50,400	6,890	-	57,290
Environmental Administration Account	15,880	6,850	(500)	6,350	8,610	-	14,960
Public Conveniences	565,730	503,440	-	503,440	30,700	62,420	596,560
Community Safety	78,160	69,860	-	69,860	6,690	-	76,550
Watercourses, Ditches and Drainage	15,580	14,460	-	14,460	690	-	15,150
Internal Drainage Board Levies	117,000	117,000	-	117,000	-	-	117,000
Street Sweeping and Beach Cleansing	1,329,260	1,368,320	(24,000)	1,344,320	18,310	11,700	1,374,330
Refuse Collection	2,818,740	2,647,830	(35,000)	2,612,830	41,240	71,390	2,725,460
Recycling	(585,770)	225,900	(825,000)	(599,100)	24,390	-	(574,710)
Total Environmental Services	5,661,130	6,178,430	(1,320,340)	4,858,090	404,570	328,450	5,591,110

PLANNING AND DEVELOPMENT SERVICES

Service	2012/13	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14
	Net Expenditure £	Operational Expenditure £	Income £	Net Operational Expenditure £	Support Services £	Capital Charges £	Net Expenditure £
Building Control Applications	(111,600)	349,180	(488,100)	(138,920)	69,690	-	(69,230)
Building Control Enforcements	28,840	22,770	-	22,770	4,490	-	27,260
Building Control Access	13,740	11,940	-	11,940	1,680	-	13,620
Building Control Dangerous Structures	52,740	40,840	-	40,840	4,210	-	45,050
Building Control Demolition	9,590	7,870	-	7,870	1,330	-	9,200
Building Regulation Enquiries	38,440	30,850	-	30,850	5,270	-	36,120
General Planning Expenses	19,000	11,700	(500)	11,200	4,920	-	16,120
Planning Applications	549,140	680,980	(420,000)	260,980	291,770	-	552,750
Planning Complaints, Compliance and Enforcement	292,720	210,790	-	210,790	90,480	-	301,270
Planning Appeals	119,800	104,700	-	104,700	27,610	-	132,310
Planning Policy	255,590	250,470	-	250,470	60,330	-	310,800
Local Development Framework	231,650	100,000	-	100,000	10,310	-	110,310
Planning Enquiries	284,040	215,090	(12,000)	203,090	68,830	-	271,920
Planning Projects inc Interreg	3,070	3,080	-	3,080	-	-	3,080
Conservation and Preservation	57,810	47,960	-	47,960	11,430	-	59,390
Planning E-Government	35,070	30,980	-	30,980	5,010	-	35,990
Planning Delivery Grant Project	16,720	16,500	-	16,500	30	-	16,530
Home Energy Conservation Act	17,510	16,080	-	16,080	3,150	-	19,230
Regeneration	221,540	243,050	(52,000)	191,050	128,930	-	319,980
Warr Service Level Agreement	-	95,880	(95,880)	-	-	-	-
Total Planning and Development Services	2,135,410	2,490,710	(1,068,480)	1,422,230	789,470	0	2,211,700

HIGHWAYS, ROADS AND TRANSPORT SERVICES

Service	2012/13 Net Expenditure £	2013/14 Operational Expenditure £	2013/14 Income £	2013/14 Net Operational Expenditure £	2013/14 Support Services £	2013/14 Capital Charges £	2013/14 Net Expenditure £
Car Parks	(693,030)	454,720	(1,253,150)	(798,430)	57,920	36,230	(704,280)
Residual Highway Services	54,050	48,300	(2,700)	45,600	9,600	-	55,200
Abandoned Vehicles	31,980	27,120	-	27,120	4,510	-	31,630
Total Highways, Roads and Transport Services	(607,000)	530,140	(1,255,850)	(725,710)	72,030	36,230	(617,450)

HOUSING GENERAL FUND

Service	2012/13 Net Expenditure £	2013/14 Operational Expenditure £	2013/14 Income £	2013/14 Net Operational Expenditure £	2013/14 Support Services £	2013/14 Capital Charges £	2013/14 Net Expenditure £
Housing Policy, Strategy and Development	95,580	73,700	-	73,700	14,810	-	88,510
Housing Needs	288,310	307,340	(96,000)	211,340	92,070	-	303,410
Homelessness and Prevention	86,470	80,060	-	80,060	21,310	-	101,370
Private Sector Housing	148,950	118,190	-	118,190	50,470	-	168,660
Housing Administration Account	69,780	54,340	(100)	54,240	23,080	-	77,320
Housing Loans Account	120	-	-	-	250	-	250
Rent Allowances	112,090	32,554,520	(32,634,000)	(79,480)	294,990	-	215,510
Care in the Community	285,300	224,840	-	224,840	52,050	-	276,890
Total Housing General Fund	1,086,600	33,412,990	(32,730,100)	682,890	549,030	0	1,231,920

CORPORATE AND DEMOCRATIC CORE

Service	2012/13 Net Expenditure £	2013/14 Operational Expenditure £	2013/14 Income £	2013/14 Net Operational Expenditure £	2013/14 Support Services £	2013/14 Capital Charges £	2013/14 Net Expenditure £
Representing Local Interest	340,080	283,590	(100)	283,490	66,790	-	350,280
Committee Services	260,610	131,420	-	131,420	117,530	-	248,950
Corporate Policy Making	455,200	5,780	-	5,780	349,790	12,260	367,830
E-Government	133,110	121,140	(2,750)	118,390	13,380	-	131,770
Public Accountability	179,410	79,900	-	79,900	90,080	-	169,980
Council Training Budget	97,430	97,430	-	97,430	-	-	97,430
NLPG E-Government	72,610	54,100	(4,000)	50,100	22,090	-	72,190
Other Apportionable Overheads	-	194,110	(242,960)	(48,850)	48,850	-	-
Treasury Management	68,300	20,000	-	20,000	43,290	-	63,290
Bexhill Help and Advice Centre	198,120	152,470	(10,760)	141,710	65,300	-	207,010
Battle Help and Advice Centre	117,530	70,560	(12,460)	58,100	20,670	-	78,770
Rye Help and Advice Centre	67,060	57,760	-	57,760	16,780	-	74,540
Customer Services and Development	28,450	54,230	-	54,230	21,160	-	75,390
Contact Centre	308,340	242,440	-	242,440	115,000	-	357,440
Risk Management and Self Insurance	10,900	208,100	(220,670)	(12,570)	14,440	-	1,870
Performance Management	215,190	143,850	-	143,850	69,730	-	213,580
Procurement Strategy	10,790	8,350	-	8,350	1,300	-	9,650
Community Strategy	142,750	141,030	(22,000)	119,030	28,680	-	147,710
Unapportionable Central Overheads	133,900	134,220	-	134,220	-	-	134,220
Communications	156,890	139,260	(10,000)	129,260	26,530	-	155,790
Total Corporate and Democratic Core	2,996,670	2,339,740	(525,700)	1,814,040	1,131,390	12,260	2,957,690

CENTRAL SERVICES TO THE PUBLIC

Service	2012/13	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14
	Net Expenditure £	Operational Expenditure £	Income £	Net Operational Expenditure £	Support Services £	Capital Charges £	Net Expenditure £
Cost of Collection	400,590	486,020	(374,000)	112,020	274,930	-	386,950
Council Tax Benefits	48,120	218,130	(240,400)	(22,270)	194,940	-	172,670
Electoral Registration	119,340	92,680	(1,000)	91,680	44,910	-	136,590
District Council Elections	68,920	42,710	-	42,710	29,430	-	72,140
Emergency Planning	76,240	41,470	-	41,470	26,390	-	67,860
Local Land Charges	(13,200)	151,420	(221,000)	(69,580)	40,620	-	(28,960)
Grants and Subscriptions	240,200	221,510	-	221,510	13,970	-	235,480
Benefit Fraud Investigation	-	77,790	(86,790)	(9,000)	9,000	-	-
Total Central Services to the Public	940,210	1,331,730	(923,190)	408,540	634,190	0	1,042,730

SUPPORT SERVICES

Service	2012/13	2013/14	2013/14	2013/14	2013/14	2013/14	2013/14
	Net Expenditure £	Operational Expenditure £	Income £	Net Operational Expenditure £	Support Services £	Capital Charges £	Net Expenditure £
Computer Services	-	1,016,840	(1,250,510)	(233,670)	147,830	85,840	-
Printing Services	-	193,910	(224,230)	(30,320)	26,640	3,680	-
Stationery	-	20,960	(29,990)	(9,030)	9,030	-	-
Postages	-	105,590	(113,130)	(7,540)	7,540	-	-
Telephones	-	175,340	(187,250)	(11,910)	11,910	-	-
Financial Services	-	534,300	(724,740)	(190,440)	190,440	-	-
Internal Audit	-	125,250	(156,330)	(31,080)	31,080	-	-
Business Improvement	-	8,620	(8,620)	-	-	-	-
Legal Services	-	252,790	(271,450)	(18,660)	18,660	-	-
Human Resources	-	149,420	(212,010)	(62,590)	62,590	-	-
Property Management	-	105,420	(154,950)	(49,530)	49,530	-	-
Administrative Offices	-	380,090	(548,800)	(168,710)	74,300	94,410	-
Strategic Management Team	-	432,000	(480,790)	(48,790)	48,790	-	-
Total Support Services	0	3,500,530	(4,362,800)	(862,270)	678,340	183,930	0

OTHER OPERATING INCOME AND EXPENDITURE

Service	2012/13 Net Expenditure £	2013/14 Operational Expenditure £	2013/14 Income £	2013/14 Net Operational Expenditure £	2013/14 Support Services £	2013/14 Capital Charges £	2013/14 Net Expenditure £
Maintenance Services	(15,010)	184,810	(214,910)	(30,100)	32,830	-	2,730
West Trading Estate-Bexhill	(307,130)	18,790	(341,500)	(322,710)	20,240	-	(302,470)
Railway Land North of Little Common Road	17,380	-	-	-	-	-	-
St. Martins-Battle	(17,370)	160	(20,000)	(19,840)	1,370	-	(18,470)
Miscellaneous Land and Buildings	(7,130)	7,260	(35,430)	(28,170)	4,970	-	(23,200)
Residual Housing Land	3,100	-	(1,000)	(1,000)	1,540	-	540
Peasmarsh Workshops	(2,910)	7,740	(18,000)	(10,260)	3,320	-	(6,940)
Udimore Workshops	2,240	3,810	(7,590)	(3,780)	1,590	-	(2,190)
Bexhill Depot	(30,750)	-	-	-	-	-	-
Watch Oak Estate	(26,550)	1,000	(32,500)	(31,500)	1,290	-	(30,210)
Elva Business Centre	12,450	84,360	(150,000)	(65,640)	56,760	15,970	7,090
Committee Property Account	(140,130)	26,010	(190,000)	(163,990)	45,970	7,000	(111,020)
Interest Payable	(978,360)	-	(756,500)	(756,500)	-	-	(756,500)
Interest and Investment Income	(180,000)	-	(180,000)	(180,000)	-	-	(180,000)
Use of Reserves	(1,678,270)	-	(1,248,140)	(1,248,140)	-	-	(1,248,140)
Total Other Operating Income and Expenditure	(3,348,440)	333,940	(3,195,570)	(2,861,630)	169,880	22,970	(2,668,780)

CAPITAL PROGRAMME 2012/2013 TO 2016/2017

Ref No. Project	2012/2013 Actual £	2013/2014 Estimate £	2014/2015 Estimate £	2015/2016 Estimate £
CULTURAL AND RELATED SERVICES				
4-02 Community Grants	69,308	65,000	65,000	65,000
4-04 Bexhill Seafront Improvements	150,623			
4-20 De La Warr Pavilion - Capital Grant	45,075	46,200	TBD	TBD
4-22 Egerton Park - EPIC	567,174			
Total - Cultural and Related Services	832,180	111,200	65,000	65,000
ENVIRONMENTAL SERVICES				
3-04 Bexhill Cemetary Extention	7,182			
- Joint Waste Hub Portal	25,000			
Total - Environmental Service	32,182	0	0	0
HOUSING				
5-02 Disabled Facilities Grants	732,171	585,000	585,000	585,000
5-10 Brede Exception Site - CPO	960			
Total - Housing	733,131	585,000	585,000	585,000
SUPPORT SERVICES				
1-19 IT Equipment Replacement Programme	15,779	100,000	100,000	100,000
Total - Support Services	15,779	100,000	100,000	100,000
Total Capital Programme	1,613,272	796,200	750,000	750,000

CAPITAL PROGRAMME 2012/2013 TO 2016/2017

Financed by:	2012/2013	2013/2014	2014/2015	2015/2016
	£	£	£	£
Capital Receipts				
Housing	20,000	20,000	20,000	20,000
Other	850,833	211,200	165,000	165,000
Contributions				
Earmarked Reserves	30,268			
Capital Grants				
Other	712,171	565,000	565,000	565,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total Financing	1,613,272	796,200	750,000	750,000
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

ADDITIONAL INFORMATION 2013/2014: RESERVES

Details	General Fund Balance £	Earmarked Reserves £	Corporate Project Reserve £	Medium Term Fin. Strategy Reserve £	Insurance Fund £	Total £
Balance at 1 April 2013	1,000,000	5,089,224	830,610	1,344,899	146,678	8,411,411
<i>Less: Used for Revenue Running Costs or to Support the Council Tax</i>		(169,130)	(43,690)	(973,320)		(1,186,140)
Estimated Balance as at 31 March 2014	1,000,000	4,920,094	786,920	371,579	146,678	7,225,271

Explanation of Reserves

Reserve

Purpose

General Fund Balance

To meet unforeseen events e.g. inflation at higher than estimated levels, increased demand for benefits.

Earmarked

To fund the replacement of equipment and other specified activities.

Corporate Project

To provide full or leverage funding for key Corporate Priority Projects.

Medium Term Financial Strategy

To fund some service improvements as identified by Medium Term Financial Strategy.

Insurance Fund

To fund insurance claims for which external cover has not been made.

ADDITIONAL INFORMATION 2013/2014: GROSS AND NET REVENUE EXPENDITURE

	2013/2014 Gross Expenditure £	2013/2014 Gross Income £	2013/2014 Net Expenditure £
CABINET APPROVED REVENUE BUDGETS			
Cultural and Related Services	3,156,400	180,300	2,976,100
Environmental Services	6,911,450	1,320,340	5,591,110
Planning and Development Services	3,280,180	1,068,480	2,211,700
Highways Roads and Transport Services	638,400	1,255,850	(617,450)
Housing General Fund	33,962,020	32,730,100	1,231,920
Corporate and Democratic Core	3,483,390	525,700	2,957,690
Central Services to the Public	1,965,920	923,190	1,042,730
Support Services	4,362,800	4,362,800	-
Other Operating Income and Expenditure (Service Expenditure Only)	526,790	1,010,930	(484,140)
Total Service Spending and Income	58,287,350	43,377,690	14,909,660
Other Operating Income and Expenditure (Financing Items)			
Interest Payable	-	756,500	(756,500)
Interest and Investment Income	-	180,000	(180,000)
Use of Reserves	-	1,248,140	(1,248,140)
Total Budgets Approved by Cabinet	58,287,350	45,562,330	12,725,020
Add: Parish Council Precepts	-	-	1,160,482
Total Council Revenue Budget Requirement 2013/2014	58,287,350	45,562,330	13,885,502
Amounts to be taken into Account Under Local Government Act 1998 Section 97(4)			
Plus: Council Tax Support Grant paid to Parishes Grant			58,217
Less: Contingency Items			(472,351)
Less: New Homes Bonus			(770,000)
Less: Revenue Support Grant			(3,119,351)
Less: Business Rate Retention			(2,075,220)
Council Tax Requirement 2013/2014 (Rother & Parishes)			7,506,797

ADDITIONAL INFORMATION 2013/2014: SPECIAL EXPENSES

Rother has decided that the costs of the functions shown below are special expenses to be charged only on the areas of Bexhill and Rye. These functions are provided elsewhere in the District by a Parish or Town Council. The costs are added to the local precept of each area for the calculation of Council Tax.

Heading	£
Bexhill	
Bexhill Parks and Games	654,600
Bexhill Allotments	16,760
Christmas Lighting	16,500
Bexhill Museum	9,000
Bus Shelters	8,870
Bexhill Town Forum	4,070
Less: Council Tax Support Grant	(65,755)
	644,045
Rye	
Rye Parks and Games	46,040
Rye Allotments	11,850
Christmas Lighting	1,500
Rye Museum	600
Bus Shelters	580
Less: Council Tax Support Grant	(3,384)
	57,186
Total Special Expenses (excl. Parish Precepts)	701,231

Notes:

1. Capital charges attributed to the above services are not charged as special expenses
2. All Parish Council precepts on the General Fund are Special Expenses chargeable only on the originating Parish

ADDITIONAL INFORMATION 2013/2014: CALCULATION OF COUNCIL TAX BY AREA

LOCAL TAX AREA	LOCAL PRECEPT £	divided by LOCAL TAX BASE no.	gives	add	add	add	add	gives
			LOCAL BAND D	ROTHER BAND D	SX POLICE BAND D	FIRE BRIGADE BAND D	ESCC BAND D	TOTAL BAND D
			COUNCIL TAX	COUNCIL TAX	COUNCIL TAX	COUNCIL TAX	COUNCIL TAX	COUNCIL TAX
Bexhill (note 1)	653,025	15,203.48	42.95	161.19	138.42	81.86	1,158.30	1,582.72
Ashburnham & Penhurst	7,000	185.77	37.68	161.19	138.42	81.86	1,158.30	1,577.45
Battle	199,820	2,520.12	79.29	161.19	138.42	81.86	1,158.30	1,619.06
Beckley	20,000	515.84	38.77	161.19	138.42	81.86	1,158.30	1,578.54
Bodiam	8,825	140.07	63.00	161.19	138.42	81.86	1,158.30	1,602.77
Brede	19,600	794.90	24.66	161.19	138.42	81.86	1,158.30	1,564.43
Brightling	5,493	193.16	28.44	161.19	138.42	81.86	1,158.30	1,568.21
Burwash	35,712	1,193.72	29.92	161.19	138.42	81.86	1,158.30	1,569.69
Camber	47,600	654.14	72.77	161.19	138.42	81.86	1,158.30	1,612.54
Catsfield	21,500	336.18	63.95	161.19	138.42	81.86	1,158.30	1,603.72
Crowhurst	24,763	344.55	71.87	161.19	138.42	81.86	1,158.30	1,611.64
Dallington	7,435	171.78	43.28	161.19	138.42	81.86	1,158.30	1,583.05
East Guldeford	0	29.35	0.00	161.19	138.42	81.86	1,158.30	1,539.77
Etchingham	30,500	368.19	82.84	161.19	138.42	81.86	1,158.30	1,622.61
Ewhurst	58,000	519.78	111.59	161.19	138.42	81.86	1,158.30	1,651.36
Fairlight	32,000	851.73	37.57	161.19	138.42	81.86	1,158.30	1,577.34
Guestling	3,000	579.67	5.18	161.19	138.42	81.86	1,158.30	1,544.95
Hurst Green	32,000	538.60	59.41	161.19	138.42	81.86	1,158.30	1,599.18
Icklesham	96,067	1,140.53	84.23	161.19	138.42	81.86	1,158.30	1,624.00
Iden	13,000	230.59	56.38	161.19	138.42	81.86	1,158.30	1,596.15
Mountfield	13,100	190.50	68.77	161.19	138.42	81.86	1,158.30	1,608.54
Northiam	43,315	946.98	45.74	161.19	138.42	81.86	1,158.30	1,585.51
Peasmarsh	25,770	471.72	54.63	161.19	138.42	81.86	1,158.30	1,594.40
Pett	17,311	438.13	39.51	161.19	138.42	81.86	1,158.30	1,579.28
Playden	5,000	156.81	31.89	161.19	138.42	81.86	1,158.30	1,571.66
Rye Foreign	2,000	144.11	13.88	161.19	138.42	81.86	1,158.30	1,553.65
Salehurst	79,100	961.26	82.29	161.19	138.42	81.86	1,158.30	1,622.06
Sedlescombe	41,000	606.37	67.62	161.19	138.42	81.86	1,158.30	1,607.39
Ticehurst	110,304	1,552.06	71.07	161.19	138.42	81.86	1,158.30	1,610.84
Udimore	5,800	174.25	33.29	161.19	138.42	81.86	1,158.30	1,573.06
Westfield	30,000	994.26	30.17	161.19	138.42	81.86	1,158.30	1,569.94
Whatlington	7,000	143.71	48.71	161.19	138.42	81.86	1,158.30	1,588.48
Rye (note 2)	166,673	1,728.98	96.39	161.19	138.42	81.86	1,158.30	1,636.16

Note 1

Bexhill local precept shown above comprises

Bexhill Charter Trustees Precept	8,980
Bexhill Special Expenses	644,045

653,025

Note 2

Rye local precept shown above comprises

Rye Town Council Precept	109,487
Rye Special Expenses	57,186

166,673

ADDITIONAL INFORMATION 2013/2014: COUNCIL TAX BY AREA AND BAND

Band D Tax multiplied by LOCAL TAX AREA	6/9 gives	7/9 gives	8/9 gives		11/9 gives	13/9 gives	15/9 gives	18/9 gives
	BAND A COUNCIL TAX £	BAND B COUNCIL TAX £	BAND C COUNCIL TAX £	BAND D COUNCIL TAX £	BAND E COUNCIL TAX £	BAND F COUNCIL TAX £	BAND G COUNCIL TAX £	BAND H COUNCIL TAX £
Bexhill	1,055.14	1,231.01	1,406.85	1,582.72	1,934.43	2,286.15	2,637.86	3,165.44
Ashburnham & Penhurst	1,051.63	1,226.91	1,402.17	1,577.45	1,927.99	2,278.54	2,629.08	3,154.90
Battle	1,079.37	1,259.27	1,439.16	1,619.06	1,978.85	2,338.64	2,698.43	3,238.12
Beckley	1,052.36	1,227.75	1,403.14	1,578.54	1,929.33	2,280.11	2,630.90	3,157.08
Bodiam	1,068.51	1,246.60	1,424.68	1,602.77	1,958.94	2,315.11	2,671.28	3,205.54
Brede	1,042.95	1,216.78	1,390.60	1,564.43	1,912.08	2,259.73	2,607.38	3,128.86
Brightling	1,045.47	1,219.72	1,393.96	1,568.21	1,916.70	2,265.19	2,613.68	3,136.42
Burwash	1,046.46	1,220.87	1,395.28	1,569.69	1,918.51	2,267.33	2,616.15	3,139.38
Camber	1,075.02	1,254.20	1,433.36	1,612.54	1,970.88	2,329.22	2,687.56	3,225.08
Catsfield	1,069.14	1,247.34	1,425.52	1,603.72	1,960.10	2,316.48	2,672.86	3,207.44
Crowhurst	1,074.42	1,253.50	1,432.56	1,611.64	1,969.78	2,327.92	2,686.06	3,223.28
Dallington	1,055.36	1,231.26	1,407.15	1,583.05	1,934.84	2,286.63	2,638.41	3,166.10
East Guldeford	1,026.51	1,197.60	1,368.68	1,539.77	1,881.94	2,224.11	2,566.28	3,079.54
Etchingham	1,081.74	1,262.03	1,442.32	1,622.61	1,983.19	2,343.77	2,704.35	3,245.22
Ewhurst	1,100.90	1,284.39	1,467.87	1,651.36	2,018.33	2,385.30	2,752.26	3,302.72
Fairlight	1,051.56	1,226.82	1,402.08	1,577.34	1,927.86	2,278.38	2,628.90	3,154.68
Guestling	1,029.96	1,201.63	1,373.28	1,544.95	1,888.27	2,231.59	2,574.91	3,089.90
Hurst Green	1,066.12	1,243.81	1,421.49	1,599.18	1,954.55	2,309.92	2,665.30	3,198.36
Icklesham	1,082.66	1,263.11	1,443.55	1,624.00	1,984.89	2,345.78	2,706.66	3,248.00
Iden	1,064.10	1,241.45	1,418.80	1,596.15	1,950.85	2,305.55	2,660.25	3,192.30
Mountfield	1,072.36	1,251.09	1,429.81	1,608.54	1,965.99	2,323.44	2,680.90	3,217.08
Northiam	1,057.00	1,233.18	1,409.34	1,585.51	1,937.84	2,290.18	2,642.51	3,171.02
Peasmarsh	1,062.93	1,240.09	1,417.24	1,594.40	1,948.71	2,303.02	2,657.33	3,188.80
Pett	1,052.85	1,228.33	1,403.80	1,579.28	1,930.23	2,281.18	2,632.13	3,158.56
Playden	1,047.77	1,222.40	1,397.03	1,571.66	1,920.92	2,270.17	2,619.43	3,143.32
Rye Foreign	1,035.76	1,208.40	1,381.02	1,553.65	1,898.90	2,244.16	2,589.41	3,107.30
Salehurst	1,081.37	1,261.60	1,441.83	1,622.06	1,982.52	2,342.97	2,703.43	3,244.12
Sedlescombe	1,071.59	1,250.19	1,428.79	1,607.39	1,964.59	2,321.78	2,678.98	3,214.78
Ticehurst	1,073.89	1,252.88	1,431.85	1,610.84	1,968.80	2,326.77	2,684.73	3,221.68
Udimore	1,048.70	1,223.49	1,398.27	1,573.06	1,922.63	2,272.20	2,621.76	3,146.12
Westfield	1,046.62	1,221.07	1,395.50	1,569.94	1,918.81	2,267.69	2,616.56	3,139.88
Whatlington	1,058.98	1,235.49	1,411.98	1,588.48	1,941.47	2,294.47	2,647.46	3,176.96
Rye	1,090.77	1,272.57	1,454.36	1,636.16	1,999.75	2,363.34	2,726.93	3,272.32

Audit

The formal review of activities by people or agencies not otherwise responsible for those activities. Originally used for the periodic review of financial transactions but now increasingly used also for any independent review, usually ad hoc, of any activities.

Band "D" Equivalent

This term relates to one of the Council Tax valuation bands (see Council Tax). The bands "A" to "C" and E to "H" are weighted to the equivalent of Band "D". This derived Band "D" equivalent is used as a basis for calculating the Council Tax.

Best Value

This is the duty (implied but may be made statutory) which local authorities owe to their stakeholders to provide relevant, cost effective services.

Billing Authority

This is an authority such as Rother which is responsible for collecting the Council Tax and the Non Domestic Rates.

Budget

A statement of Rother's plans for revenue or capital expenditure over a specified period of time. The annual budget is prepared as part of the Council's annual Council Tax setting process.

Capital Charges

This is a depreciation charge for the use of tangible and intangible fixed assets. Capital charges are borne by the service revenue accounts, but reversed out to ensure they have no impact on the level of Council Tax.

Capital Expenditure

This is expenditure on the acquisition of assets, or expenditure which adds to and not merely maintains the value of an existing asset. The Local Government Act 2003 defines capital expenditure as 'expenditure that falls to be capitalised under proper practices'. In practice the Council follows the various regulations issued by the Government and the Accounting Code of Practice. Expenditure outside this definition must be charged to the Revenue Account. A fixed asset is one which generally yields benefits to the local authority for a period exceeding one year.

Capital Finance

This is the raising of money to pay for capital expenditure, for example by borrowing, leasing, capital receipts, revenue or grants.

Capital Programme

This outlines the capital schemes that the Authority proposes to undertake over a set time; Rother has a three year capital programme.

Capital Receipts

These are monies received from the sale of fixed assets.

Centrally Managed Costs

These are made up of administrative buildings and office services

Collection Fund

This fund is administered by each billing authority and all proceeds from the Council Tax are paid into the fund to meet the net budget requirements of the County Council, Police Authority, District and Parish Councils for the area.

Council Tax

Council Tax is paid on most residential properties in a local authority's area. Properties are valued within eight valuation bands (A-H).

Council Tax Reduction Scheme

Introduced in April 2013, this locally defined scheme helps those on low incomes to meet their Council Tax. It replaced the Council Tax Benefit scheme.

External Interest

External Interest consists of payments to financial institutions in respect of interest incurred on borrowing undertaken to fund the activities of the authority.

Fixed Assets

These are tangible, intangible and infrastructure assets that yield benefit to local authorities and the services it provides for more than one year.

Growth

An increase in expenditure not due to inflation.

Housing Benefits

An allowance to persons on low or no income to meet either the whole or part of their rent. Benefit is allowed or paid by local authorities but Central Government refunds part of the cost of the benefits and contributes to the administrative costs of the service.

National Non Domestic Rates

These are paid on commercial, business and non residential properties. The Government determines the level, although the Council is responsible for its billing and collection. From 2013/14 the Council will retain part of the business rates it collects based on a formula set by Government. The balance is part to the Government, East Sussex County Council and East Sussex Fire and Rescue Authority.

Other Apportionable Overheads

These are costs which are of a necessity and/or benefit to most services and include bank charges, Audit Commission fees, pre-printed cheques and the costs associated with the Data Protection Act. Where it is not possible to identify the main beneficiary of the cost then a pro rata basis of apportionment is made.

Precept

This is the levy made by precepting authorities (such as East Sussex County Council, Sussex Police and Crime Commissioner and the Fire Authority) on a billing authority (Rother District Council), requiring the latter to collect.

Provisions, Reserves and Balances

These are amounts set aside in one year to cover expenditure in the future. Provisions are for liabilities or losses which are likely or certain to be incurred, but the amounts or the dates on which they will arise are uncertain. Reserves are amounts set aside which do not fall within the definition of provisions and include general balances which every authority must maintain as a matter of prudence.

Recharges

The local authority accounting code of practice requires that all support costs be fully recharged to services.

Revenue Expenditure

This is expenditure on the day to day running of the authority, for example staff costs, premises related expenditure, transport and supplies and services.

Revenue Support Grant (RSG)

This is a grant paid by Central Government in support of general net revenue expenditure. The amount is calculated to make up the difference between an area's formula spending share and the sum of resources obtained from National Non Domestic Rates and the Council Tax.

Service Level Agreement (SLA)

An agreement made between the Council and an external service provider e.g. Citizens Advice Bureau, in addition to agreements made between services within the Council, which state the price and specifications of the support service by one to another.

Supplies and Services

Equipment and materials, protective clothing, office furniture, advertising and publications, fees for professional services.

Support Services

Computer services, financial services, legal services, personnel services, property management, office services, and office accommodation.

Total Costs

The principle that all unit costs and other comparable costs should include apportionments of all overheads and support service costs.

Virement

This is the permission to spend more on one budget head when this is matched by a corresponding reduction on some other budget head. Virements must be properly authorised by the appropriate Committee or by officers under delegated powers.

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