

General Fund Budget Summary	2015/16 Budget £	2016/17 Budget £	Year on year change £
Service Delivery			
Housing and Environment	3,086,600	2,587,800	(498,800)
Planning and Revenues	392,900	364,200	(28,700)
Customer Service	1,877,600	1,821,700	(55,900)
Waste and Recycling	2,511,300	2,800,400	289,100
	7,868,400	7,574,100	(294,300)
Business Strategy and Development			
Business Strategy and Performance	702,800	694,000	(8,800)
Regeneration and Investment	784,200	540,300	(243,900)
Strategic Policy	457,800	468,700	10,900
	1,944,800	1,703,000	(241,800)
Corporate Services			
Property and Facilities	507,800	456,400	(51,400)
Legal	428,600	417,400	(11,200)
Democratic Services	677,500	617,300	(60,200)
Human Resources	399,800	395,500	(4,300)
Information Technology	1,245,200	1,389,600	144,400
Finance	781,200	732,800	(48,400)
Audit, Fraud and Procurement	265,300	265,600	300
	4,305,400	4,274,600	(30,800)
Corporate Strategy and Programmes	826,700	835,700	9,000
Financing, interest, grants, etc	685,200	706,500	21,300
Recharges to the Housing Revenue Account	(3,255,400)	(3,208,000)	47,400
Reserves used to finance non-recurring expenditure	(795,800)	(490,100)	305,700
Transition expenditure	0	84,000	84,000
Efficiency Savings (Corporate)	(281,000)	(400,000)	(119,000)
Recurring Net Expenditure	11,298,300	11,079,800	(218,500)
Contributions to Reserves	2,466,000	2,215,500	(250,500)
Reduction in Contribution from NHB	0	(58,900)	(58,900)
Net Budget Requirement	13,764,300	13,236,400	(527,900)
Council Tax (Increase @ 1.9%) [A]	(6,632,400)	(6,823,300)	(190,900)
Council Tax Collection Fund Surplus	(65,000)	(172,400)	(107,400)
Retained Business Rates	(3,006,900)	(3,070,000)	(63,100)
Retained Business Rates Deficit on Collection Fund	0	639,800	639,800
Contribution from Uncommitted Reserve	0	(639,800)	(639,800)
Government Grants:			
- Revenue Support	(1,704,000)	(995,000)	709,000
- New Homes Bonus	(1,376,500)	(1,592,000)	(215,500)
- Housing Benefit and Council Tax Support administration	(484,800)	(424,300)	60,500
- Section 31 Grant	(75,400)	(75,400)	0
- New Burdens	(21,700)	0	21,700
- Transition Grant	0	(84,000)	(84,000)
Use of General Fund Revenue Balance	(397,600)	0	397,600
Sources of Finance	(13,764,300)	(13,236,400)	527,900
Taxbase [B]	34,979.8	35,797.1	
Aggregate Council Tax = [A] ÷ [B]	£189.61	£190.61	£1.00 0.53%

Town/Parish Area Special Expenses - Site Listing

	2015/16 £	2016/17 £	Change
Lewes			
Barons Down	83	80	-3
Bell Lane	8,160	8,190	30
Castle Banks	417	420	3
Grange Road	19	20	1
Jubilee Gardens	1,238	1,240	2
Landsdown Place	161	160	-1
Lewes Library Site	706	710	4
Lewes Railway Land LNR	32,954	35,260	2,306
Malling Railway Cutting	785	790	5
Malling Street	7,781	7,810	29
Phoenix Causeway / Little East Street	14,233	14,290	57
Southover Grange Gardens	90,120	90,860	740
The Gallops	3,762	3,780	18
Timberyard Lane	1,076	1,080	4
Valence Road	320	320	0
Waite Close	781	780	-1
Watergate Lane	76	80	4
Stanley Turner	76,633	67,970	-8,663
Convent Field	74,360	64,880	-9,480
Sub-total	<u>313,665</u>	<u>298,720</u>	<u>-14,945</u>
Newhaven			
Avis Road Rec (to be devolved)	7,960	0	-7,960 D
Castle Hill, Newhaven	1,345	1,350	5
Court Farm Road Island	364	370	6
Denton Island	12,769	12,820	51
Drove Park (to be devolved)	1,462	0	-1,462 D
Huggets Green (West Quay)	6,645	6,670	25
Meeching Down Open Space	9,727	9,770	43
Newhaven Town Centre	4,708	4,730	22
Riverside Park (to be devolved)	393	0	-393 D
Valley Road / Parkour (to be devolved)	4,650	0	-4,650 D
West Quay (South) Open Space	721	720	-1
Denton Rec (to be devolved)	7,213	0	-7,213 D
Eastside Rec (to be devolved)	31,375	0	-31,375 D
Fort Road Rec, Outdoor Gym and Skate park	63,219	62,200	-1,019
Sub-total	<u>152,551</u>	<u>98,630</u>	<u>-53,921</u>
Telscombe			
Fairlight Avenue	28	30	2
Telscombe Cliff tops	18,495	18,570	75
Telscombe Playing Fields	33,041	32,830	-211
Sub-total	<u>51,564</u>	<u>51,430</u>	<u>-134</u>

Town/Parish Area Special Expenses - Site Listing

	2015/16 £	2016/17 £	Change
Seaford			
Alfriston Road OS	675	680	5
Anthony's Close	345	350	5
Aquila Park	485	490	5
Bowden Rise	1,399	1,400	1
Brickfields, Seaford	1,266	1,270	4
Chalvington Close Verge	593	600	7
Chalvington Field	12,142	12,190	48
Foster Close OS	775	780	5
Hurdis Road	1,307	1,310	3
Katherine Way Open Space	1,790	1,800	10
Micklesfield OS	4,777	5,530	753
Normansal Park OS	1,585	1,590	5
Rookery Way	705	710	5
Seaford Close	811	810	-1
St. Crispian's	7,125	7,150	25
Valley Dip Play Area	3,945	3,960	15
Downs Rec	13,839	13,920	81
Sub-total	<u>53,564</u>	<u>54,540</u>	<u>976</u>
Peacehaven			
Firle Road Walkway	1,890	1,900	10
Lake Park	3,404	3,420	16
Meridian Park	16,516	16,590	74
Peacehaven Cliff Tops	17,582	17,660	78
Sub-total	<u>39,392</u>	<u>39,570</u>	<u>178</u>
Chailey			
The Martlets, South Chailey	1,068	1,070	2
Hamsey			
The Malthouse, Cooksbridge (to be devolved)	185	0	-185 D
TOTAL	<u>611,989</u>	<u>543,960</u>	<u>-68,029</u>

D = Special Expenses will not be charged in 2016/2017 as a result of the devolution of these sites. Following devolution, the Town/Parish Councils will bear the cost of managing and maintaining the sites as part of their own budget requirements.

TOWN AND PARISH COUNCILS
- COUNCIL TAX PRECEPTS, BAND D TAXBASE AND BAND D COUNCIL TAX

2015/16 COUNCIL TAX PRECEPT £	2015/16 BAND D TAX BASE number	2015/16 BAND D COUNCIL TAX £	TOWN / PARISH	2016/17 COUNCIL TAX PRECEPT £	2016/17 BAND D TAX BASE number	2016/17 BAND D COUNCIL TAX £
29,116	619.5	47.00	Barcombe	29,695	622.8	47.68
46,963	1,264.3	37.15	Chailey	51,867	1,275.0	40.68
82,522	1,110.0	74.34	Ditchling	81,082	1,098.7	73.80
4,539	188.8	24.04	East Chiltington	4,665	195.0	23.92
500	68.8	7.27	Falmer	500	70.3	7.11
8,887	118.5	75.00	Firle	9,230	123.6	74.68
9,804	176.9	55.42	Glynde and Beddingham	10,128	180.8	56.02
17,696	242.5	72.98	Hamsey	17,228	239.5	71.93
0	91.7	0.00	Iford	0	92.4	0.00
47,865	427.0	112.10	Kingston	47,885	425.9	112.43
780,496	5,861.1	133.16	Lewes	861,072	6,069.2	141.87
352,429	3,396.5	103.77	Newhaven	439,126	3,583.3	122.55
52,340	1,065.5	49.12	Newick	52,849	1,070.6	49.36
375,721	4,405.8	85.28	Peacehaven	396,284	4,574.0	86.64
10,322	127.7	80.83	Piddinghoe	10,322	128.7	80.20
52,102	658.5	79.12	Plumpton	52,368	661.1	79.21
89,468	1,827.1	48.97	Ringmer	91,451	1,841.7	49.66
8,809	212.7	41.42	Rodmell	9,646	209.8	45.98
0	41.3	0.00	St Ann Without	0	40.2	0.00
0	32.9	0.00	St John Without	0	31.9	0.00
521,314	9,203.9	56.64	Seaford	612,553	9,365.0	65.41
0	23.2	0.00	Southease	0	23.0	0.00
9,666	258.1	37.45	South Heighton	10,080	263.9	38.20
3,323	79.8	41.64	Streat	2,715	81.0	33.52
0	10.1	0.00	Tarring Neville	0	9.7	0.00
220,881	2,416.6	91.40	Telscombe	221,112	2,463.5	89.75
6,404	160.2	39.98	Westmeston	6,333	161.6	39.19
52,963	890.8	59.46	Wivelsfield	53,969	894.9	60.31
2,784,130	34,979.8	79.59		3,072,160	35,797.1	85.82
		(average)				(average)

COUNCIL TAX PRECEPT REQUIREMENTS	Council Tax Precepts			Band D Council Tax		
	2015/16 £	2016/17 £	Change £	2015/16 £	2016/17 £	Change £
Lewes District Council (LDC)						
LDC Council Tax Requirement (including Special Expenses*)	6,632,448	6,823,300	190,852	189.61	190.61	1.00
Add Town and Parish Councils	2,784,130	3,072,160	288,030	79.59	85.82	6.23
Total Lewes District Council	9,416,578	9,895,460	478,882	269.20	276.43	7.23
East Sussex County Council	42,113,231	44,814,389	2,701,158	1,203.93	1,251.90	47.97
East Sussex Fire Authority	2,975,732	3,104,325	128,593	85.07	86.72	1.65
Sussex Police & Crime	5,033,943	5,330,546	296,603	143.91	148.91	5.00
TOTAL COUNCIL TAX PRECEPT REQUIREMENTS	59,539,484	63,144,720	3,605,236	1,702.11	1,763.96	61.85
Special Expenses*						
LDC Council Tax Requirement	6,632,448	6,823,300	190,852	189.61	190.61	1.00
Less: Total amount to be charged as Special Expenses	(611,989)	(543,960)	68,029	(17.50)	(15.20)	2.30
Council Tax to be levied on all LDC taxpayers	6,020,459	6,279,340	258,881	172.11	175.41	3.30
Band D taxbase and increase				34,979.8	35,797.1	817.3
- percentage increase						2.34%

LEWES DISTRICT COUNCIL
PRECEPT FOR 2016/2017
Calculations Required under Local Government Finance Act 1992

Item	Section	Description	£	£
s.31A Calculation of Council Tax Requirement				
		<u>Expenditure</u>		
1		LDC revenue expenditure to be charged to revenue accounts	78,417,700	
2		Parish and Town Council precepts	3,072,160	
3	s.31A(2)(a)			81,489,860
4	s.31A(2)(b),(c),(d)	Contributions re. contingency, balances and reserves		2,675,900
5				84,165,760
<u>Income</u>				
6	s.31A(3)(a)	Revenue income including grants to credit to revenue accounts	73,607,800	
7	s.31A(3)(b)	Collection Fund surplus	172,400	
8	s.31A(3)(d)	Use of reserves	490,100	
9				74,270,300
10	s.31A(4)	Council Tax Requirement (R)		9,895,460
s.31B Calculation of basic amount of council tax including local precepts				
11	s.31B(1)	R Council Tax Requirement	9,895,460	
12		T Taxbase	35,797.1	
13		R / T Basic amount of Council Tax incl local precepts and Special Expenses B		276.43
s.34 Calculation of basic amount of council tax excluding local precepts				
14	s.34(2)	Total of Town and Parish precepts	3,072,160	
15		Total of LDC expenditure to be charged as Special Expenses	543,960	
16		A Aggregate amount of all Special Items	3,616,120	
17		T Taxbase	35,797.1	
18		B - (A / T) Basic amount of Council Tax excl local precepts and Special Expenses		175.41