

# **Budget Book**

## **2025/26**

**April 2025**

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### **Introduction**

Rother District Council set its budget for 2025/26 at Full Council on 24th February 2025. 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 2025/26 and the Council Tax for each area in Rother is also included.

### **Revenue Budget**

#### **Government Grants and Retention of Business Rates**

The provisional local government settlement was published on the 18th December 2024, with the final version following on the 3rd February 2025. The Government's assessment of our core spending power (Revenue Support Grant, retained business rates and council tax) for 2025/26 was finally assessed at £13.2m, which was aligned to the 2024/25 assessment. The assessment is based on formula set by the Government and does not necessarily reflect the real cost of service provision across the district. As the Council does not receive Revenue Support Grant (RSG), the settlement for Rother is solely focused on business rate retention and specific grants.

The Council's baseline for business rates for 2025/26 is £2.56m (2024/25 £2.54m). The expected retained business rate income is £4.8m which is comparable to the previous year. The Council is also part of the East Sussex business rate pool along with East Sussex County Council, the district and borough councils and East Sussex Fire and Rescue. The pooling arrangement increases the amount of income retained in the area if income exceeds the government estimates but also requires any fall in income to be met locally as well.

The Council's ability to grow our Business Rate income over the next three years continues to be dependent on commercial developments mainly in Bexhill and the continued regeneration of Beeching Road Industrial area in Bexhill.

The Fair Funding Review is now not expected during the current year. The review is likely to see the business rates baseline reset based on a new methodology. There is the potential for individual authorities to see significant gains/losses in resources. There may be gains from increasing population but there may be losses as growth from business rates that Rother is currently benefiting from could be added to upper-tier (County) services or re-distributed elsewhere in the country. It should however provide some stability with a three year settlement anticipated.

#### **New Homes Bonus**

The Government announced the amounts of New Homes Bonus grant to be awarded to each Council. For Rother the amount of grant will be £318k (including legacy sums in 2025/26). The Government have stated their commitment to address New Homes Bonus as part of the Fair Funding Review, but no further details are available as to how it will impact upon Rother's finances moving forward, therefore very modest assumptions have been made within the MTFS for future allocations.

#### **Council Tax and Referendum Limit**

In December 2024, the Government confirmed the Council Tax referendum limits for 2025/26. For District Councils the maximum increase is 3% or £5 of the average Band D Council Tax charge, whichever is the greatest and is the same as the previous year. The Council's Revenue Budget includes a £6.11 increase in the Band D Council Tax charge, which is now £210.65.

## INTRODUCTION

### Reserves

The earmarked and general reserves available to support the budget at 1st April 2025 are forecast to be £4.35m, and a further £694k has been proposed to be utilised in order to balance the 2025/26 budget position. It is anticipated that the General Reserve will need to continue to be utilised over the term of the MTFS despite the savings that the Council's new Fit for the Future financial resilience programme will deliver. The current MTFS anticipates that the General Reserve will be at £1.8m by 2027/28.

### Overall Revenue Budget Financial Position

The net Revenue Budget for 2025/26 before Government grants and other funding is expected to be £16.0m compared to £15.3m in 2024/25. The Revenue Budget includes inflation and growth.

**Savings:** The revenue budget has been balanced for 2025/26 through a combination of additional income, cost reductions and efficiencies, and the use of reserves. Budget challenge sessions were held in September 2024 with a target of 10% set for Heads of Service. Proposals were presented to the Leader of the Council, Cabinet member for Finance and Governance, the Chief Executive and Deputy Chief Executive, before being proposed to Cabinet and Full Council for adoption. This process generated £1.176m of savings and income generation proposals which were incorporated into the 2025/26 budget. These were offset by unavoidable growth of £541k. Progress against these savings/additional income will be monitored in year and reported to Overview and Scrutiny and Cabinet.

### Capital Programme and Asset Management

The latest Capital Programme (2024/25 to 2028/29) totals £139m, with a remaining programme between 2025/26 and 2028/29 of £110m. The Programme includes projected borrowing of £48m (2025/26 to 2028/29) to support various schemes including Beeching Road and Sidley Depot, Waste Vehicles, ongoing investment in Temporary Accommodation and loans to the Council's housing company. This strategy focuses on supporting the Council's regeneration ambitions across the district whilst investing to help mitigate some of the demand pressures being experienced within the revenue budget as a result of increasing temporary accommodation costs. In addition, the Capital Programme includes spending on supporting the disabled facilities scheme, community grants scheme and continued investment to improve the Council's ICT capability. A fundamental review of the capital programme was undertaken during 2024/25 to ensure that capital schemes remain affordable and continue to deliver the outcomes originally anticipated given recent levels of inflation, increasing construction costs and current borrowing rates. The programme remains under continued review especially given recent announcements regarding Local Government Reorganisation.

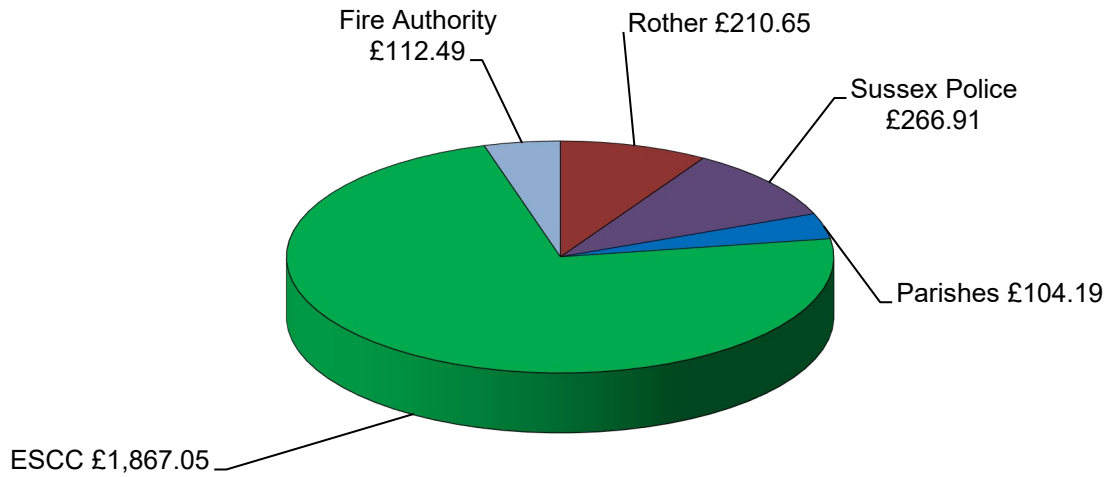
### Further Information

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:

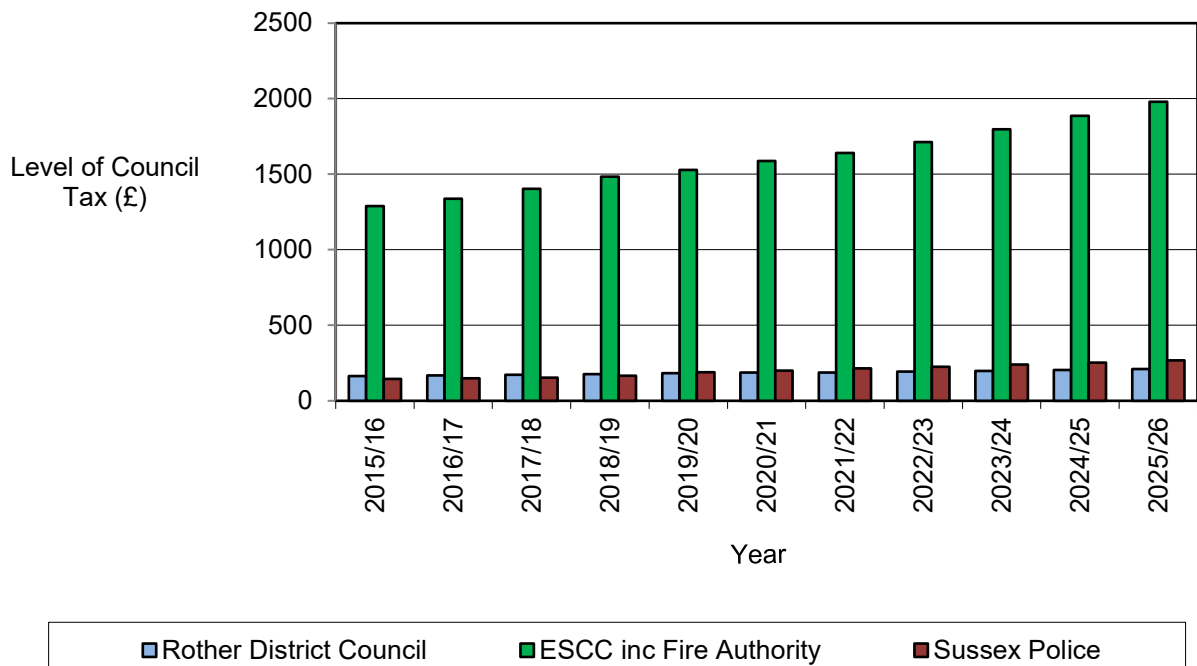
Charlotte Spendley  
Head of Finance  
Rother District Council  
Town Hall  
Bexhill-on-Sea  
East Sussex  
TN39 3JX

e-mail: [finance@rother.gov.uk](mailto:finance@rother.gov.uk)

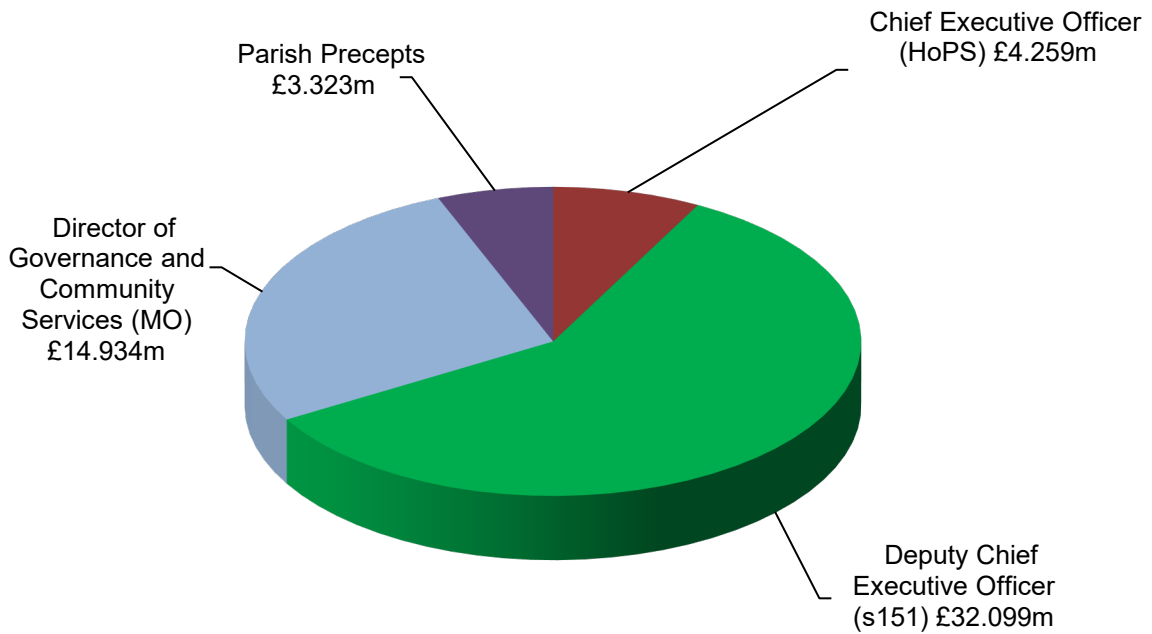
## Share of Band D Council Tax 2025/2026



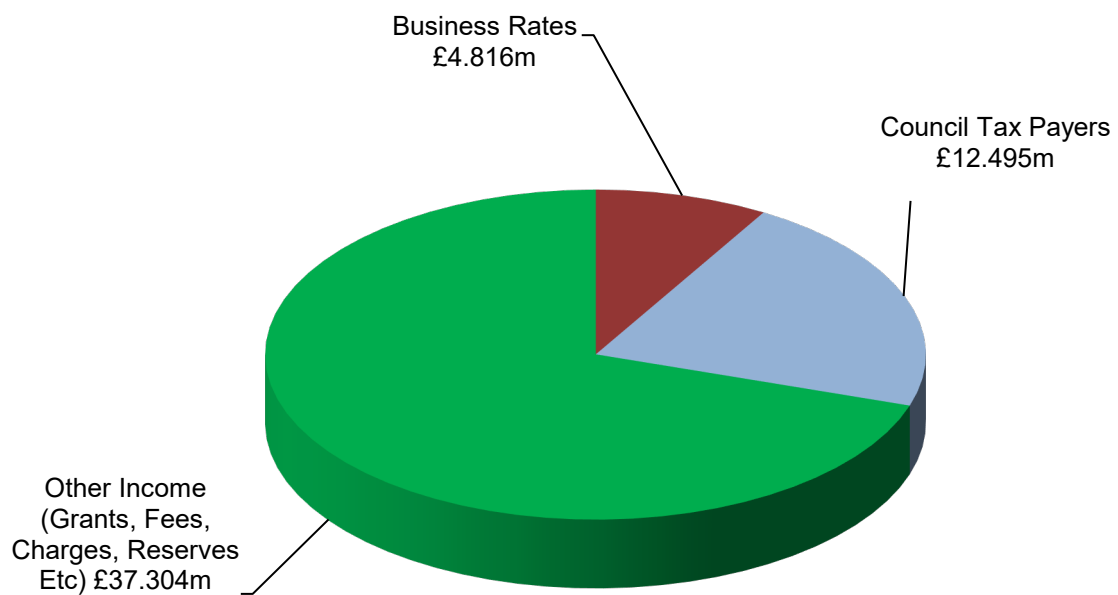
## Band D By Authority 2015/16 - 2025/26



## Gross Expenditure £54.615m 2025/26



## Gross Income £54.615m 2025/26



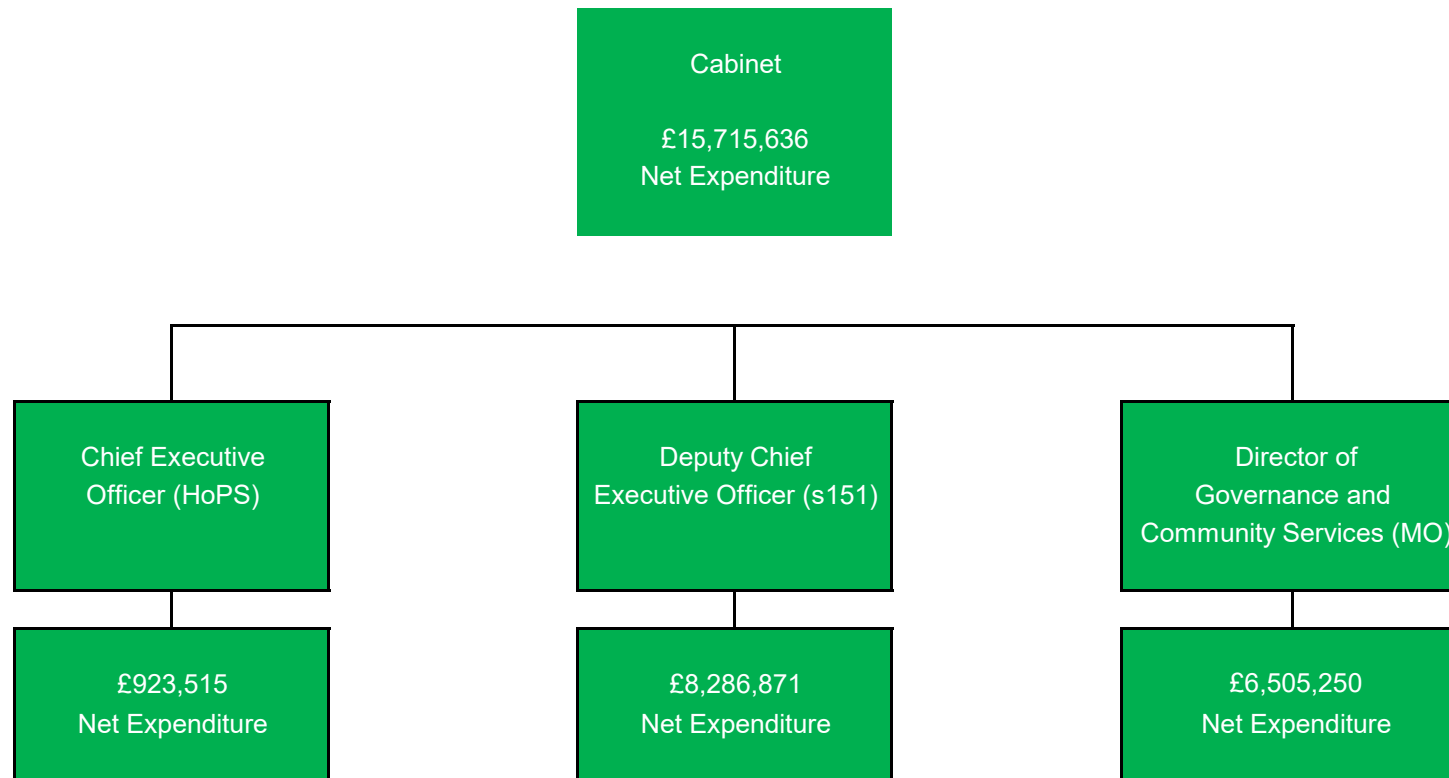
| <b>Expenditure</b>  | <b>£</b>          |
|---|-------------------|
| <b>Chief Executive Officer (HoPS)</b>                     |                   |
| Chief Executive   | 454,650           |
| Corporate and Strategic Services                          | 468,865           |
| <b>Deputy Chief Executive Officer (s151)</b>              |                   |
| Digital and Customer Services                             | 1,810,700         |
| Financial Services  | 3,147,561         |
| Housing and Asset Management                              | 3,328,610         |
| Development Team Strategic Lead                           | -                 |
| <b>Director of Governance and Community Services (MO)</b> |                   |
| Environmental Services and Community Safety               | 565,490           |
| Neighbourhood Services                                    | 3,884,800         |
| Planning  | 864,020           |
| Audit   | 171,910           |
| Democratic Services                                       | 697,430           |
| Legal Services  | 321,600           |
| <b>Total Cost of Services 2025/2026</b>                   | <b>15,715,636</b> |
| MRP and Interest  | 1,514,000         |
| Interest and Investment Income                            | (1,214,000)       |
| <b>Net Cost of Services 2025/2026</b>                     | <b>16,015,636</b> |

## Calculation of Rother District Council Tax

|   |                  |
|---|------------------|
| Expenditure shown above   | 16,015,636       |
| <i>less</i> Special Expenses                                      | (811,745)        |
| <i>less</i> New Homes Bonus                                       | (317,567)        |
| <i>less</i> Business Rate Retention                               | (4,816,000)      |
| <i>less</i> Non Specific Revenue Grants                           | (885,964)        |
| <i>less</i> Contribution from Earmarked Reserve                   | (693,965)        |
| <i>less</i> National Insurance Funding                            | (130,560)        |
| <b>Total Amount to be Raised from Council Tax</b>                 | <b>8,359,835</b> |
| <i>divided by</i> Council Tax Base, in terms of Band D Equivalent | <b>39,685.90</b> |
| <i>gives</i> <b>Rother District Council Tax 2025/2026</b>         | <b>£210.65</b>   |



## SUMMARY OF NET SERVICE EXPENDITURE





**Chief Executive**

|                              | <b>2024/25<br/>Net<br/>Expenditure<br/>£</b> | <b>2025/26<br/>Operational<br/>Expenditure<br/>£</b> | <b>2025/26<br/>Income<br/>£</b> | <b>2025/26<br/>Net<br/>Expenditure<br/>£</b> |
|------------------------------|--|--|---------------------------------|--|
| Service                      |  |  |                                 |  |
| Chief Executives Office      | <b>374,270</b>                               | 454,650  | -                               | <b>454,650</b>                               |
|                              |  |  |                                 |  |
| <b>Total Chief Executive</b> | <b>374,270</b>                               | <b>454,650</b>                                       | -                               | <b>454,650</b>                               |

## Human Resources

|                                       | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|---------------------------------------|------------------------------------|--|------------------------|------------------------------------|
| Service                               |                                    |  |                        |                                    |
| Administrative Offices - Amherst Road | (110,830)                          | 62,730                                     | (135,710)              | (72,980)                           |
| Administrative Offices - Print Room   | 15,800                             | -  | -                      | -                                  |
| Administrative Offices - Rear Depot   | 500                                | -  | -                      | -                                  |
| Administrative Offices - Town Hall    | 146,370                            | 149,740                                    | (4,000)                | 145,740                            |
| Communications - Postages             | 17,000                             | 21,000                                     | -                      | 21,000                             |
| Facilities Management                 | 151,040                            | 170,550                                    | -                      | 170,550                            |
| Human Resources                       | 306,970                            | 354,710                                    | (1,500)                | 353,210                            |
|                                       |                                    |  |                        |                                    |
| <b>Total Human Resources</b>          | <b>526,850</b>                     | <b>758,730</b>                             | <b>(141,210)</b>       | <b>617,520</b>                     |



## Regeneration

|   | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|---|------------------------------------|--|------------------------|------------------------------------|
| Service                                     |                                    |  |                        |                                    |
| 7-12 Beeching Road Studios                  | -                                  | 149,180                                    | (149,180)              | -                                  |
| 34 Devonshire Road, Bexhill                 | -                                  | 800  | -                      | 800                                |
| Ancient Monuments and Gazebo                | 25,740                             | 4,480                                      | -                      | 4,480                              |
| Committee Property Account                  | (60,090)                           | 46,100                                     | (112,700)              | (66,600)                           |
| Cultural Development                        | 10,560                             | 10,560                                     | -                      | 10,560                             |
| De La Warr Pavilion Client                  | 484,930                            | 485,240                                    | -                      | 485,240                            |
| Economic Development                        | 324,888                            | 138,275                                    | (13,090)               | 125,185                            |
| Elva Business Centre                        | (196,830)                          | 62,870                                     | (284,510)              | (221,640)                          |
| Investment Properties                       | (182,300)                          | 44,320                                     | (215,450)              | (171,130)                          |
| King Offa - Management Southern             |                                    |  |                        |                                    |
| Non Development Site Area                   | 3,720                              | 3,720                                      | -                      | 3,720                              |
| Levelling Up Partnership Projects - Revenue | -                                  | 8,620                                      | -                      | 8,620                              |
| Long Term Plan for Towns - Revenue          | -                                  | 200,300                                    | (200,000)              | 300                                |
| Maintenance Services                        | 51,390                             | 71,480                                     | (20,000)               | 51,480                             |
| Miscellaneous Land and Buildings            | (14,040)                           | 5,790                                      | (51,800)               | (46,010)                           |
| Partnership - 1066 Country Marketing        | -                                  | 190  | -                      | 190                                |
| Peasmarsh Workshops                         | (21,200)                           | 9,990                                      | (31,870)               | (21,880)                           |
| Property Investment Strategy                | (1,052,200)                        | 45,670                                     | (886,560)              | (840,890)                          |
| Property Investment Strategy - 18-40        |                                    |  |                        |                                    |
| Beeching Road (Land and Buildings)          | (74,730)                           | 8,380                                      | (145,020)              | (136,640)                          |
| Property Investment Strategy - Glovers      |                                    |  |                        |                                    |
| Farm Sites                                  | (473,100)                          | 11,330                                     | (405,700)              | (394,370)                          |
| Property Maintenance Team                   | 319,880                            | 370,300                                    | (9,410)                | 360,890                            |
| Property Management                         | 7,420                              | 7,420                                      | -                      | 7,420                              |
| Regeneration                                | 44,240                             | 58,440                                     | (11,200)               | 47,240                             |
| Residual Housing Land                       | (125)                              | -  | (130)                  | (130)                              |
| Tourism                                     | 104,930                            | 109,090                                    | (4,000)                | 105,090                            |
| Udimore Workshops                           | (4,660)                            | 2,250                                      | (7,940)                | (5,690)                            |
| UKSPF - UK Shared Prosperity Fund           | -                                  | 266,745                                    | (266,745)              | -                                  |
| Watch Oak Estate                            | (21,880)                           | 18,960                                     | (20,400)               | (1,440)                            |
| West Trading Estate - Bexhill               | (272,640)                          | 29,150                                     | (308,230)              | (279,080)                          |
| <b>Total Regeneration</b>                   | <b>(996,097)</b>                   | <b>2,169,650</b>                           | <b>(3,143,935)</b>     | <b>(974,285)</b>                   |

## Digital and Customer Services

|  | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|--|------------------------------------|--|------------------------|------------------------------------|
| Service                                    |                                    |  |                        |                                    |
| Battle Community Help Point                | 250                                | 250  | -                      | 250                                |
| Business Improvement                       | 361,650                            | 334,180                                    | (7,000)                | 327,180                            |
| Communications - Telephones                | 66,050                             | 54,050                                     | -                      | 54,050                             |
| Computer Services                          | 711,580                            | 801,150                                    | -                      | 801,150                            |
| Customer Services and Development          | 498,480                            | 527,770                                    | (1,000)                | 526,770                            |
| Head of Digital and Customer Services      | 83,860                             | 88,120                                     | -                      | 88,120                             |
| NLPG - Street Naming                       | 11,500                             | 50,590                                     | (37,660)               | 12,930                             |
| Printing Services                          | 40,950                             | -  | -                      | -                                  |
| Rye Community Help Point                   | 250                                | 250  | -                      | 250                                |
| <b>Total Digital and Customer Services</b> | <b>1,774,570</b>                   | <b>1,856,360</b>                           | <b>(45,660)</b>        | <b>1,810,700</b>                   |

## Financial Services

|  | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|--|------------------------------------|--|------------------------|------------------------------------|
| Service                                    |                                    |  |                        |                                    |
| Accountancy                                | 669,110                            | 677,860                                    | (10,000)               | 667,860                            |
| Corporate Management                       | 263,000                            | 330,490                                    | -                      | 330,490                            |
| Cost of Collection                         | (122,110)                          | 311,540                                    | (436,500)              | (124,960)                          |
| Head of Financial Services                 | -                                  | 99,960                                     | -                      | 99,960                             |
| Internal Drainage Board Levies             | 168,000                            | 168,000                                    | -                      | 168,000                            |
| Procurement Strategy                       | 40,000                             | 40,000                                     | -                      | 40,000                             |
| Public Accountability - Resources          | 9,800                              | 11,400                                     | -                      | 11,400                             |
| Reliefs and Benefits - Council Tax Benefit | 143,720                            | 145,920                                    | -                      | 145,920                            |
| Reliefs and Benefits - Housing Benefit     | 80,007                             | 19,827,031                                 | (19,746,820)           | 80,211                             |
| Revenue and Benefits                       | 1,196,270                          | 1,235,430                                  | -                      | 1,235,430                          |
| Treasury Management                        | 10,250                             | 10,250                                     | -                      | 10,250                             |
| Unapportionable Central Overheads          | 432,000                            | 483,000                                    | -                      | 483,000                            |
| <b>Total Financial Services</b>            | <b>2,890,047</b>                   | <b>23,340,881</b>                          | <b>(20,193,320)</b>    | <b>3,147,561</b>                   |

# Housing and Asset Management

|  | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|--|------------------------------------|--|------------------------|------------------------------------|
| Service  |                                    |  |                        |                                    |
| Afghan Relocation Assistance Policy            | -                                  | 157,775                                    | (157,575)              | 200                                |
| CHF Grant Reserve Funded Revenue               |                                    |  |                        |                                    |
| Expenditure                                    | 20,000                             | 30,000                                     | -                      | 30,000                             |
| Estates  | -                                  | 276,475                                    | -                      | 276,475                            |
| Head of Housing and Asset Management           | 99,280                             | 103,830                                    | -                      | 103,830                            |
| Homelessness Prevention                        | 15,000                             | -  | -                      | -                                  |
| Homelessness Prevention Grant                  | (107,023)                          | 792,610                                    | (908,773)              | (116,163)                          |
| Homes for Ukraine Accommodation                | 10,000                             | -  | -                      | -                                  |
| Housing Administration Account                 | 440,850                            | 741,658                                    | (52,950)               | 688,708                            |
| Housing Development Team                       | 84,045                             | 186,150                                    | (58,550)               | 127,600                            |
| Housing First                                  | (10,900)                           | 143,600                                    | (143,600)              | -                                  |
| Housing Loans Account                          | 20,000                             | 10,000                                     | -                      | 10,000                             |
| Housing Needs                                  | 2,012,618                          | 3,408,500                                  | (1,092,000)            | 2,316,500                          |
| Park Residential                               | -                                  | 2,000                                      | (13,500)               | (11,500)                           |
| Rother Leasing Scheme                          | 30,000                             | 37,000                                     | (29,300)               | 7,700                              |
| Rother Tenant Finder                           | 48,000                             | 100,000                                    | -                      | 100,000                            |
| Sanctuary Safe Accommodation                   | 5,100                              | 5,100                                      | -                      | 5,100                              |
| Temporary Accommodation Properties             | (185,980)                          | 149,700                                    | (432,220)              | (282,520)                          |
| UK Resettlement Programme (Syrian<br>Refugees) | -                                  | 115,280                                    | (42,600)               | 72,680                             |
| <b>Total Housing and Asset Management</b>      | <b>2,480,990</b>                   | <b>6,259,678</b>                           | <b>(2,931,068)</b>     | <b>3,328,610</b>                   |



## Environmental Services and Community Safety

| Service  | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|--|------------------------------------|--|------------------------|------------------------------------|
| Alcohol Licensing  | (13,720)                           | 87,160                                     | (100,000)              | (12,840)                           |
| Animal Welfare   | 1,330                              | 1,360                                      | -                      | 1,360                              |
| Caravan Licences and Travellers                              | 21,100                             | 21,000                                     | -                      | 21,000                             |
| Community Safety - CCTV costs only                           | 18,540                             | 13,040                                     | -                      | 13,040                             |
| Community Safety and PSH Team                                | 152,470                            | 272,810                                    | (262,270)              | 10,540                             |
| Crime and Disorder Initiatives                               | 14,400                             | 50,800                                     | (35,000)               | 15,800                             |
| Dog Control  | 38,140                             | 38,190                                     | -                      | 38,190                             |
| Environmental Administration Account                         | 11,500                             | 12,320                                     | -                      | 12,320                             |
| Food and Safety Team   | 190                                | 180  | -                      | 180                                |
| Food Hygiene/Water Purity/IDC                                | 138,740                            | 157,090                                    | (5,000)                | 152,090                            |
| Head of Environmental Services and<br>Community Safety       | 11,510                             | 11,940                                     | -                      | 11,940                             |
| Health and Safety/Swimming Pools                             | 91,330                             | 102,620                                    | -                      | 102,620                            |
| Houses in Multiple Occupation                                | (200)                              | 3,000                                      | (5,000)                | (2,000)                            |
| Licences and Registration                                    | 30,890                             | 76,230                                     | (41,200)               | 35,030                             |
| Licensing Team   | 1,890                              | 1,610                                      | -                      | 1,610                              |
| Partnership - Environmental Health                           | -                                  | 20,450                                     | (20,450)               | -                                  |
| Pest Control   | 4,340                              | 24,830                                     | (19,000)               | 5,830                              |
| Pollution  | 182,420                            | 234,520                                    | (60,000)               | 174,520                            |
| Pollution Team   | (8,830)                            | 29,380                                     | (30,690)               | (1,310)                            |
| Private Sector Housing                                       | 5,600                              | 5,600                                      | -                      | 5,600                              |
| Sub Standard Housing   | 200                                | 300  | -                      | 300                                |
| Taxi and Private Hire Licences                               | (19,340)                           | 64,170                                     | (85,000)               | (20,830)                           |
| Watercourses, Ditches and Drains                             | 500                                | 500  | -                      | 500                                |
| <b>Total Environmental Services and<br/>Community Safety</b> | <b>683,000</b>                     | <b>1,229,100</b>                           | <b>(663,610)</b>       | <b>565,490</b>                     |

## Neighbourhood Services

| Service                                  | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|--|------------------------------------|--|------------------------|------------------------------------|
| Abandoned Vehicles                       | 2,950                              | 2,950                                      | -                      | 2,950                              |
| Allotments                               | -                                  | 4,860                                      | -                      | 4,860                              |
| Battle Sports Centre                     | 6,000                              | 6,000                                      | -                      | 6,000                              |
| Bexhill Leisure Centre                   | 11,610                             | 19,440                                     | (2,420)                | 17,020                             |
| Bexhill Leisure Pool                     | 11,170                             | 43,270                                     | (31,510)               | 11,760                             |
| Bexhill Parks and Open Spaces            | 635,810                            | 560,720                                    | (43,310)               | 517,410                            |
| Bexhill Promenade and Foreshore          | (30,680)                           | 49,390                                     | (120,140)              | (70,750)                           |
| Camber Beach and Foreshore<br>Management | 122,700                            | 192,750                                    | (40,000)               | 152,750                            |
| Car Parks                                | (1,924,090)                        | 593,020                                    | (2,610,000)            | (2,016,980)                        |
| Cemeteries                               | (30,640)                           | 164,210                                    | (196,700)              | (32,490)                           |
| Churchyards                              | 11,260                             | 7,800                                      | -                      | 7,800                              |
| Coast Protection                         | 30,570                             | 36,990                                     | (4,000)                | 32,990                             |
| Emergency Planning                       | 42,280                             | 41,060                                     | -                      | 41,060                             |
| Head of Neighbourhood Services           | 98,780                             | 103,330                                    | -                      | 103,330                            |
| Neighbourhood Services                   | 843,080                            | 825,220                                    | -                      | 825,220                            |
| Public Conveniences                      | 416,380                            | 382,210                                    | (1,000)                | 381,210                            |
| Recycling                                | (16,000)                           | -  | (10,000)               | (10,000)                           |
| Refuse Collection                        | 2,931,900                          | 5,085,100                                  | (2,792,200)            | 2,292,900                          |
| Residual Highway Services                | 18,030                             | 19,160                                     | -                      | 19,160                             |
| Rother Museum Services                   | 36,050                             | 37,150                                     | (1,500)                | 35,650                             |
| Rural Open Spaces and Amenity Areas      | 26,240                             | 21,560                                     | -                      | 21,560                             |
| Rye Area Parks and Open Spaces           | 55,160                             | 48,010                                     | (4,000)                | 44,010                             |
| Rye Sports Centre and Swimming Pool      | 5,970                              | 5,750                                      | -                      | 5,750                              |
| Street Sweeping and Beach Cleansing      | 1,392,630                          | 1,521,630                                  | (30,000)               | 1,491,630                          |
| <b>Total Neighbourhood Services</b>      | <b>4,697,160</b>                   | <b>9,771,580</b>                           | <b>(5,886,780)</b>     | <b>3,884,800</b>                   |

# Planning

| Service                                | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|--|------------------------------------|--|------------------------|------------------------------------|
| Building Control                       | 70,840                             | 52,090                                     | -                      | 52,090                             |
| Complaints, Compliance and Enforcement | 169,990                            | 165,670                                    | -                      | 165,670                            |
| Conservation and Preservation          | 14,550                             | 16,190                                     | -                      | 16,190                             |
| General Planning Expenses              | 13,600                             | 13,600                                     | -                      | 13,600                             |
| Head of Planning                       | -                                  | 99,250                                     | -                      | 99,250                             |
| Land Charges                           | (100,220)                          | 84,290                                     | (194,500)              | (110,210)                          |
| Local Development Framework            | 138,000                            | 138,000                                    | -                      | 138,000                            |
| Planning Appeals                       | 4,000                              | 4,000                                      | -                      | 4,000                              |
| Planning Applications                  | 52,310                             | 1,083,820                                  | (1,279,000)            | (195,180)                          |
| Planning Business Support              | 254,780                            | 306,860                                    | (41,990)               | 264,870                            |
| Planning E-Government                  | 4,000                              | -  | -                      | -                                  |
| Planning Enquiries                     | (78,980)                           | 140,800                                    | (194,500)              | (53,700)                           |
| Planning Policy                        | 413,440                            | 596,660                                    | (127,220)              | 469,440                            |
| <b>Total Planning</b>                  | <b>956,310</b>                     | <b>2,701,230</b>                           | <b>(1,837,210)</b>     | <b>864,020</b>                     |

## Audit

|                    | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|--------------------|------------------------------------|--|------------------------|------------------------------------|
| Service            |                                    |  |                        |                                    |
| Internal Audit     | 162,930                            | 171,910                                    | -                      | 171,910                            |
| <b>Total Audit</b> | <b>162,930</b>                     | <b>171,910</b>                             | <b>-</b>               | <b>171,910</b>                     |

## Democratic Services

|   | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|---|------------------------------------|--|------------------------|------------------------------------|
| Service                                 |                                    |  |                        |                                    |
| Committee Services                      | 188,000                            | 196,620                                    | -                      | 196,620                            |
| District Council Elections              | 7,240                              | 7,240                                      | -                      | 7,240                              |
| Electoral Registration                  | 181,100                            | 192,380                                    | (1,500)                | 190,880                            |
| Public Accountability - Chief Executive | 3,110                              | 3,180                                      | -                      | 3,180                              |
| Representing Local Interest             | 297,330                            | 299,510                                    | -                      | 299,510                            |
| <b>Total Democratic Services</b>        | <b>676,780</b>                     | <b>698,930</b>                             | <b>(1,500)</b>         | <b>697,430</b>                     |

## Legal Services (Client)

|                                      | 2024/25<br>Net<br>Expenditure<br>£ | 2025/26<br>Operational<br>Expenditure<br>£ | 2025/26<br>Income<br>£ | 2025/26<br>Net<br>Expenditure<br>£ |
|--------------------------------------|------------------------------------|--|------------------------|------------------------------------|
| Service                              |                                    |  |                        |                                    |
| Legal Services                       | 291,000                            | 361,600                                    | (40,000)               | 321,600                            |
| <b>Total Legal Services (Client)</b> | <b>291,000</b>                     | <b>361,600</b>                             | <b>(40,000)</b>        | <b>321,600</b>                     |

## CAPITAL PROGRAMME 2025/2026 TO 2028/2029

| Project  | 2025/2026<br>Estimate<br>£ | 2026/2027<br>Estimate<br>£ | 2027/2028<br>Estimate<br>£ | 2028/2029<br>Estimate<br>£ |
|--|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Development Programme</b>                             |                            |                            |                            |                            |
| Blackfriars  | 1,501                      | 178                        | -                          | -                          |
| Colonnade  | 575                        | -                          | -                          | -                          |
| Beeching Road Hotel and Foodstore Development            | 316                        | -                          | -                          | -                          |
| Barnhorn Green   | 5,529                      | 4,916                      | -                          | -                          |
| Development of Council Owned Sites                       | 204                        | -                          | -                          | -                          |
| King Offa Leisure and Residential Development            | 560                        | 293                        | 275                        | 7,934                      |
| RDC Housing Ltd Investment (RDC loan funding to company) | 8,877                      | 15,000                     | -                          | 1,250                      |
| Old Lydd Road  | 190                        | -                          | -                          | -                          |
| LUF De La Warr Pavilion Project                          | 4,175                      | 6,953                      | 3,904                      | -                          |
| The Heart of Sidley Community Hub Project                | 1,696                      | -                          | -                          | -                          |
| Camber Sands Welcome Centre                              | 515                        | 48                         | -                          | -                          |
| Amherst Road Lift/Refurbishment                          | 374                        | -                          | -                          | -                          |
| <b>Total Development Programme</b>                       | <b>24,512</b>              | <b>27,388</b>              | <b>4,179</b>               | <b>9,184</b>               |

| Project                               | £            | £            | £            | £             |
|---------------------------------------|--------------|--------------|--------------|---------------|
| <b>A Thriving Local Economy</b>       |              |              |              |               |
| Battle Train Station CIL              | 1,000        | -            | -            | -             |
| Long Term Plan for Towns              | 1,500        | 1,500        | 1,500        | 10,436        |
| Skinners Sheds, Wainwright Road       | 200          | -            | -            | -             |
| West Station Pub, Terminus Road       | 300          | -            | -            | -             |
| Chamber of Trade Capacity Pots        | 55           | -            | -            | -             |
| <b>Total A Thriving Local Economy</b> | <b>3,055</b> | <b>1,500</b> | <b>1,500</b> | <b>10,436</b> |

## CAPITAL PROGRAMME 2025/2026 TO 2028/2029

| Project   | 2025/2026<br>Estimate<br>£ | 2026/2027<br>Estimate<br>£ | 2027/2028<br>Estimate<br>£ | 2028/2029<br>Estimate<br>£ |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Live Well Locally</b>                                      |                            |                            |                            |                            |
| Fairlight Coastal Protection Scheme<br>(Preservational Trust) | 10                         | 10                         | 10                         | 156                        |
| Disabled Facilities Grant                                     | 1,625                      | 1,625                      | 1,625                      | 1,625                      |
| Community Grants  | 110                        | 110                        | 110                        | 288                        |
| Sidley Recreation Ground                                      | 8                          | -                          | -                          | -                          |
| Refuse Equipment  | 125                        | 125                        | 135                        | -                          |
| Temporary Accommodation                                       | 4,300                      | 4,000                      | 1,523                      | -                          |
| Community Led Housing Schemes                                 | 200                        | -                          | -                          | -                          |
| Improvements to existing Bexhill Leisure Centre<br>and Pool   | 62                         | -                          | -                          | -                          |
| Sedlescombe Traffic Calming Measures                          | 74                         | -                          | -                          | -                          |
| Battle Sports Pavilion  | 400                        | -                          | -                          | -                          |
| Rural England Prosperity Fund                                 | 362                        | -                          | -                          | -                          |
| Rye Sports Centre - Improvements and LUP<br>Projects          | 450                        | -                          | -                          | -                          |
| Bexhill Community Hub   | 400                        | -                          | -                          | -                          |
| The Pelham  | 173                        | -                          | -                          | -                          |
| Food Waste Vehicles and Containers                            | 1,016                      | -                          | -                          | -                          |
| Waste Vehicles  | -                          | 5,900                      | -                          | -                          |
| Ticehurst Sports Pavilions                                    | 62                         | -                          | -                          | -                          |
| Robertsbridge Doctors Surgery                                 | -                          | 1,200                      | -                          | -                          |
| <b>Total Live Well Locally</b>                                | <b>9,377</b>               | <b>12,970</b>              | <b>3,403</b>               | <b>2,069</b>               |

| Project                                    | £          | £        | £        | £        |
|--|------------|----------|----------|----------|
| <b>Fit for the Future</b>                  |            |          |          |          |
| Corporate Document Image Processing System | 86         | -        | -        | -        |
| Rother 20/20 ICT Investment                | 106        | -        | -        | -        |
| New Website Development                    | 5          | -        | -        | -        |
| Invest to Save Project                     | 305        | -        | -        | -        |
| <b>Total Fit for the Future</b>            | <b>502</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## CAPITAL PROGRAMME 2025/2026 TO 2028/2029

| Project   | 2025/2026<br>Estimate<br>£ | 2026/2027<br>Estimate<br>£ | 2027/2028<br>Estimate<br>£ | 2028/2029<br>Estimate<br>£ |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Green to the Core</b>                          |                            |                            |                            |                            |
| Village Halls Energy Project                      | 23                         | -                          | -                          | -                          |
| LUF Parks Sidley House Open Space<br>Improvements | 16                         | -                          | -                          | -                          |
| Pollution Monitoring Equipment                    | 3                          | -                          | -                          | -                          |
| Micro Woods Grants (CLHF)                         | 2                          | -                          | -                          | -                          |
| Community Orchard Grants (CLHF)                   | 26                         | -                          | -                          | -                          |
|   |                            |                            |                            |                            |
| <b>Total Green to the Core</b>                    | <b>70</b>                  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
|   |                            |                            |                            |                            |
|   |                            |                            |                            |                            |
| <b>Total Capital Programme</b>                    | <b>37,516</b>              | <b>41,858</b>              | <b>9,082</b>               | <b>21,689</b>              |

## CAPITAL PROGRAMME 2025/2026 TO 2028/2029

|                          | 2025/2026<br>Estimate<br>£ | 2026/2027<br>Estimate<br>£ | 2027/2028<br>Estimate<br>£ | 2028/2029<br>Estimate<br>£ |
|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Financed by:</b>      |                            |                            |                            |                            |
| Grant                    | 14,221                     | 10,381                     | 6,558                      | 20,150                     |
| Borrowing                | 17,302                     | 28,228                     | 1,658                      | 1,250                      |
| CIL                      | 2,375                      | 1,248                      | 850                        | -                          |
| Capacity Funding         | 11                         | -                          | 76                         | -                          |
| Contributions            | 149                        | -                          | -                          | -                          |
| NHLF (Development Phase) | -                          | -                          | 229                        | -                          |
| Transfer to HoS          | 400                        | -                          | (400)                      | -                          |
| S106                     | 200                        | -                          | -                          | -                          |
| Capital Receipts         | 2,858                      | 2,001                      | 111                        | 289                        |
|                          |                            |                            |                            |                            |
| <b>Total Financing</b>   | <b>37,516</b>              | <b>41,858</b>              | <b>9,082</b>               | <b>21,689</b>              |



## ADDITIONAL INFORMATION 2025/2026: RESERVES

|   | 2025/2026<br>Estimate<br>£ | 2026/2027<br>Estimate<br>£ | 2027/2028<br>Estimate<br>£ | 2028/2029<br>Estimate<br>£ |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Potential Use of Reserves</b>        |                            |                            |                            |                            |
| Earmarked Reserves and General Reserves | (4,350,000)                | (3,656,000)                | (2,601,000)                | (1,791,000)                |
| Use of/(Contribution to) Reserves       | 694,000                    | 1,055,000                  | 810,000                    | 430,000                    |
|   | <hr/>                      | <hr/>                      | <hr/>                      | <hr/>                      |
| <b>Total Reserves</b>                   | <b>(3,656,000)</b>         | <b>(2,601,000)</b>         | <b>(1,791,000)</b>         | <b>(1,361,000)</b>         |
|   | <hr/> <hr/>                | <hr/> <hr/>                | <hr/> <hr/>                | <hr/> <hr/>                |

## ADDITIONAL INFORMATION 2025/2026: GROSS AND NET REVENUE EXPENDITURE

|   | 2025/2026<br>Gross<br>Expenditure<br>£ | 2025/2026<br>Gross<br>Income<br>£ | 2025/2026<br>Net<br>Expenditure<br>£ |
|---|--|-----------------------------------|--------------------------------------|
| <b>Cabinet Approved Revenue Budgets</b>   |  |                                   |                                      |
| <b>Chief Executive Officer (HoPS)</b>   |  |                                   |                                      |
| Chief Executive   | 454,650                                | -                                 | 454,650                              |
| Corporate and Strategic Services  | 3,804,010                              | (3,335,145)                       | 468,865                              |
| <b>Deputy Chief Executive Officer (s151)</b>  |  |                                   |                                      |
| Digital and Customer Services   | 1,856,360                              | (45,660)                          | 1,810,700                            |
| Financial Services  | 23,340,881                             | (20,193,320)                      | 3,147,561                            |
| Housing and Asset Management  | 6,259,678                              | (2,931,068)                       | 3,328,610                            |
| Development Team Strategic Lead   | 642,370                                | (642,370)                         | -                                    |
| <b>Director of Governance and Community Services (MO)</b>                             |  |                                   |                                      |
| Environmental Services and Community Safety   | 1,229,100                              | (663,610)                         | 565,490                              |
| Neighbourhood Services  | 9,771,580                              | (5,886,780)                       | 3,884,800                            |
| Planning  | 2,701,230                              | (1,837,210)                       | 864,020                              |
| Audit   | 171,910                                | -                                 | 171,910                              |
| Democratic Services   | 698,930                                | (1,500)                           | 697,430                              |
| Legal Services  | 361,600                                | (40,000)                          | 321,600                              |
| <hr/>   |  |                                   |                                      |
| Total Service Spending and Income   | 51,292,299                             | (35,576,663)                      | 15,715,636                           |
| MRP and Interest  | 1,514,000                              | -                                 | 1,514,000                            |
| Interest and Investment Income  | -                                      | (1,214,000)                       | (1,214,000)                          |
| <hr/>   |  |                                   |                                      |
| Total Budgets Approved by Cabinet   | 52,806,299                             | (36,790,663)                      | 16,015,636                           |
| Add: Parish Council Precepts  | 3,323,299                              | -                                 | 3,323,299                            |
| <hr/>   |  |                                   |                                      |
| Total Council Revenue Budget Requirement 2025/2026                                    | 56,129,598                             | (36,790,663)                      | 19,338,935                           |
| <br>Amounts to be taken into Account Under Local<br>Government Act 1998 Section 97(4) |  |                                   |                                      |
| Less: New Homes Bonus   |  |                                   | (317,567)                            |
| Less: Business Rate Retention   |  |                                   | (4,816,000)                          |
| Less: Non Specific Revenue Grants   |  |                                   | (885,964)                            |
| Less: Contribution from Earmarked Reserves  |  |                                   | (693,965)                            |
| Less: National Insurance Funding  |  |                                   | (130,560)                            |
|   |  |                                   | <hr/>                                |
| <b>Council Tax Requirement 2025/2026 (Rother &amp; Parishes)</b>                      |  |                                   | <b>12,494,879</b>                    |
|   |  |                                   | <hr/> <hr/>                          |

## ADDITIONAL INFORMATION 2025/2026: 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.

£

### **Bexhill**

|                         |         |
|-------------------------|---------|
| Bexhill Parks and Games | 721,120 |
|-------------------------|---------|

|                |        |
|----------------|--------|
| Bexhill Museum | 10,984 |
|----------------|--------|

|                                     |                |
|-------------------------------------|----------------|
| <b>Special Expenses for Bexhill</b> | <b>732,104</b> |
|-------------------------------------|----------------|

### **Rye**

|                     |        |
|---------------------|--------|
| Rye Parks and Games | 75,990 |
|---------------------|--------|

|                    |       |
|--------------------|-------|
| Christmas Lighting | 2,624 |
|--------------------|-------|

|            |     |
|------------|-----|
| Rye Museum | 722 |
|------------|-----|

|              |     |
|--------------|-----|
| Bus Shelters | 305 |
|--------------|-----|

|                                 |               |
|---------------------------------|---------------|
| <b>Special Expenses for Rye</b> | <b>79,641</b> |
|---------------------------------|---------------|

|   |                |
|---|----------------|
| <b>Total Special Expenses (excl. Parish Precepts)</b> | <b>811,745</b> |
|---|----------------|

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 2025/2026: CALCULATION OF COUNCIL TAX BY AREA

| LOCAL TAX AREA        | LOCAL<br>PRECEPT<br>£ | divided by<br>LOCAL<br>TAX<br>BASE<br>no. | gives                                  | add                                     | add  | add  | add                                   | gives                                  |
|-----------------------|-----------------------|---|--|---|--|--|---------------------------------------|--|
|                       |                       |   | LOCAL<br>BAND D<br>COUNCIL<br>TAX<br>£ | ROTHER<br>BAND D<br>COUNCIL<br>TAX<br>£ | SX POLICE<br>BAND D<br>COUNCIL<br>TAX<br>£ | FIRE<br>BRIGADE<br>BAND D<br>COUNCIL<br>TAX<br>£ | ESCC<br>BAND D<br>COUNCIL<br>TAX<br>£ | TOTAL<br>BAND D<br>COUNCIL<br>TAX<br>£ |
| Ashburnham & Penhurst | 15,225.00             | 204.37                                    | 74.50                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,531.60                               |
| Battle                | 498,801.00            | 2,903.88                                  | 171.77                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,628.87                               |
| Beckley               | 30,000.00             | 568.67                                    | 52.75                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,509.85                               |
| Bexhill (note 1)      | 917,440.00            | 17,319.70                                 | 95.24                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,552.34                               |
| Bodiam                | 15,670.00             | 171.63                                    | 91.30                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,548.40                               |
| Brede                 | 44,117.00             | 884.01                                    | 49.91                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,507.01                               |
| Brightling            | 9,137.00              | 208.10                                    | 43.91                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,501.01                               |
| Burwash               | 113,198.00            | 1,300.31                                  | 87.05                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,544.15                               |
| Camber                | 63,498.00             | 715.43                                    | 88.76                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,545.86                               |
| Catsfield             | 48,400.00             | 388.48                                    | 124.59                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,581.69                               |
| Crowhurst             | 35,217.00             | 379.04                                    | 92.91                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,550.01                               |
| Dallington            | 11,500.00             | 184.71                                    | 62.26                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,519.36                               |
| East Guldeford        | 0.00                  | 32.34                                     | 0.00                                   | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,457.10                               |
| Etchingham            | 87,500.00             | 435.47                                    | 200.93                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,658.03                               |
| Ewhurst               | 83,122.00             | 572.40                                    | 145.22                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,602.32                               |
| Fairlight             | 74,867.00             | 933.75                                    | 80.18                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,537.28                               |
| Guestling             | 10,326.20             | 668.83                                    | 15.44                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,472.54                               |
| Hurst Green           | 65,818.00             | 594.81                                    | 110.65                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,567.75                               |
| Icklesham             | 151,110.00            | 1,305.92                                  | 115.71                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,572.81                               |
| Iden                  | 18,000.00             | 245.16                                    | 73.42                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,530.52                               |
| Mountfield            | 12,000.00             | 211.15                                    | 56.83                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,513.93                               |
| Northiam              | 134,000.00            | 1,095.55                                  | 122.31                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,579.41                               |
| Peasmarsh             | 37,000.00             | 528.46                                    | 70.01                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,527.11                               |
| Pett                  | 35,000.00             | 488.06                                    | 71.71                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,528.81                               |
| Playden               | 5,000.00              | 176.55                                    | 28.32                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,485.42                               |
| Rye (note 2)          | 284,883.00            | 1,973.77                                  | 184.68                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,641.78                               |
| Rye Foreign           | 2,500.00              | 178.51                                    | 14.00                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,471.10                               |
| Salehurst             | 152,820.00            | 1,031.66                                  | 148.13                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,605.23                               |
| Sedlescombe           | 70,000.00             | 689.08                                    | 101.58                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,558.68                               |
| Ticehurst             | 163,179.00            | 1,789.55                                  | 91.18                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,548.28                               |
| Udimore               | 7,000.00              | 195.03                                    | 35.89                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,492.99                               |
| Westfield             | 118,770.00            | 1,150.11                                  | 103.27                                 | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,560.37                               |
| Whatlington           | 8,200.00              | 161.41                                    | 50.80                                  | 210.65                                  | 266.91                                     | 112.49   | 1,867.05                              | 2,507.90                               |

## Note 1

Bexhill local precept shown above comprises

|                              | £            |
|------------------------------|--------------|
| Bexhill Town Council Precept | 917,440.00   |
| Bexhill Special Expenses     | 732,103.72   |
|                              | <hr/>        |
|                              | 1,649,543.72 |
|                              | <hr/>        |

## Note 2

Rye local precept shown above comprises

|                          | £          |
|--------------------------|------------|
| Rye Town Council Precept | 284,883.00 |
| Rye Special Expenses     | 79,641.62  |
|                          | <hr/>      |
|                          | 364,524.62 |
|                          | <hr/>      |

# ADDITIONAL INFORMATION 2025/2026: COUNCIL TAX BY AREA AND BAND

| <i>Band D Tax multiplied by</i>  | <i>6/9 gives</i>   | <i>7/9 gives</i>   | <i>8/9 gives</i>   |                    | <i>11/9 gives</i>  | <i>13/9 gives</i>  | <i>15/9 gives</i>  | <i>18/9 gives</i>  |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | <b>BAND A</b>      | <b>BAND B</b>      | <b>BAND C</b>      | <b>BAND D</b>      | <b>BAND E</b>      | <b>BAND F</b>      | <b>BAND G</b>      | <b>BAND H</b>      |
| <b>LOCAL TAX AREA</b>            | <b>COUNCIL TAX</b> | <b>COUNCIL TAX</b> | <b>COUNCIL TAX</b> | <b>COUNCIL TAX</b> | <b>COUNCIL TAX</b> | <b>COUNCIL TAX</b> | <b>COUNCIL TAX</b> | <b>COUNCIL TAX</b> |
|                                  | <b>£</b>           | <b>£</b>           | <b>£</b>           | <b>£</b>           | <b>£</b>           | <b>£</b>           | <b>£</b>           | <b>£</b>           |
| <b>Ashburnham &amp; Penhurst</b> | 1,687.73           | 1,969.02           | 2,250.30           | 2,531.60           | 3,094.18           | 3,656.76           | 4,219.33           | 5,063.20           |
| <b>Battle</b>                    | 1,752.57           | 2,044.68           | 2,336.76           | 2,628.87           | 3,213.06           | 3,797.26           | 4,381.44           | 5,257.74           |
| <b>Beckley</b>                   | 1,673.23           | 1,952.11           | 2,230.97           | 2,509.85           | 3,067.59           | 3,625.34           | 4,183.08           | 5,019.70           |
| <b>Bexhill</b>                   | 1,701.55           | 1,985.16           | 2,268.73           | 2,552.34           | 3,119.52           | 3,686.72           | 4,253.89           | 5,104.68           |
| <b>Bodiam</b>                    | 1,698.93           | 1,982.09           | 2,265.24           | 2,548.40           | 3,114.71           | 3,681.03           | 4,247.33           | 5,096.80           |
| <b>Brede</b>                     | 1,671.33           | 1,949.90           | 2,228.44           | 2,507.01           | 3,064.12           | 3,621.24           | 4,178.34           | 5,014.02           |
| <b>Brightling</b>                | 1,667.33           | 1,945.23           | 2,223.11           | 2,501.01           | 3,056.79           | 3,612.58           | 4,168.34           | 5,002.02           |
| <b>Burwash</b>                   | 1,696.09           | 1,978.79           | 2,261.46           | 2,544.15           | 3,109.51           | 3,674.89           | 4,240.24           | 5,088.30           |
| <b>Camber</b>                    | 1,697.23           | 1,980.12           | 2,262.98           | 2,545.86           | 3,111.60           | 3,677.36           | 4,243.09           | 5,091.72           |
| <b>Catsfield</b>                 | 1,721.12           | 2,007.98           | 2,294.83           | 2,581.69           | 3,155.40           | 3,729.11           | 4,302.81           | 5,163.38           |
| <b>Crowhurst</b>                 | 1,700.00           | 1,983.34           | 2,266.67           | 2,550.01           | 3,116.68           | 3,683.35           | 4,250.01           | 5,100.02           |
| <b>Dallington</b>                | 1,679.57           | 1,959.50           | 2,239.42           | 2,519.36           | 3,079.22           | 3,639.08           | 4,198.93           | 5,038.72           |
| <b>East Guldeford</b>            | 1,638.06           | 1,911.08           | 2,184.08           | 2,457.10           | 3,003.12           | 3,549.15           | 4,095.16           | 4,914.20           |
| <b>Etchingham</b>                | 1,772.01           | 2,067.36           | 2,362.68           | 2,658.03           | 3,248.70           | 3,839.38           | 4,430.04           | 5,316.06           |
| <b>Ewhurst</b>                   | 1,734.87           | 2,024.03           | 2,313.16           | 2,602.32           | 3,180.61           | 3,758.91           | 4,337.19           | 5,204.64           |
| <b>Fairlight</b>                 | 1,691.51           | 1,973.44           | 2,255.35           | 2,537.28           | 3,101.12           | 3,664.97           | 4,228.79           | 5,074.56           |
| <b>Guestling</b>                 | 1,648.35           | 1,923.09           | 2,197.80           | 2,472.54           | 3,021.99           | 3,571.45           | 4,120.89           | 4,945.08           |
| <b>Hurst Green</b>               | 1,711.83           | 1,997.14           | 2,282.44           | 2,567.75           | 3,138.36           | 3,708.98           | 4,279.58           | 5,135.50           |
| <b>Icklesham</b>                 | 1,715.20           | 2,001.08           | 2,286.93           | 2,572.81           | 3,144.54           | 3,716.29           | 4,288.01           | 5,145.62           |
| <b>Iden</b>                      | 1,687.01           | 1,968.18           | 2,249.34           | 2,530.52           | 3,092.86           | 3,655.20           | 4,217.53           | 5,061.04           |
| <b>Mountfield</b>                | 1,675.95           | 1,955.28           | 2,234.60           | 2,513.93           | 3,072.58           | 3,631.24           | 4,189.88           | 5,027.86           |
| <b>Northiam</b>                  | 1,719.60           | 2,006.21           | 2,292.80           | 2,579.41           | 3,152.61           | 3,725.82           | 4,299.01           | 5,158.82           |
| <b>Peasmarsch</b>                | 1,684.73           | 1,965.53           | 2,246.31           | 2,527.11           | 3,088.69           | 3,650.28           | 4,211.84           | 5,054.22           |
| <b>Pett</b>                      | 1,685.87           | 1,966.85           | 2,247.82           | 2,528.81           | 3,090.77           | 3,652.73           | 4,214.68           | 5,057.62           |
| <b>Playden</b>                   | 1,656.94           | 1,933.11           | 2,209.25           | 2,485.42           | 3,037.73           | 3,590.06           | 4,142.36           | 4,970.84           |
| <b>Rye</b>                       | 1,761.18           | 2,054.72           | 2,348.24           | 2,641.78           | 3,228.84           | 3,815.91           | 4,402.96           | 5,283.56           |
| <b>Rye Foreign</b>               | 1,647.39           | 1,921.97           | 2,196.52           | 2,471.10           | 3,020.23           | 3,569.37           | 4,118.49           | 4,942.20           |
| <b>Salehurst</b>                 | 1,736.81           | 2,026.29           | 2,315.75           | 2,605.23           | 3,184.17           | 3,763.12           | 4,342.04           | 5,210.46           |
| <b>Sedlescombe</b>               | 1,705.78           | 1,990.09           | 2,274.37           | 2,558.68           | 3,127.27           | 3,695.88           | 4,264.46           | 5,117.36           |
| <b>Ticehurst</b>                 | 1,698.85           | 1,982.00           | 2,265.13           | 2,548.28           | 3,114.56           | 3,680.85           | 4,247.13           | 5,096.56           |
| <b>Udimore</b>                   | 1,661.99           | 1,938.99           | 2,215.98           | 2,492.99           | 3,046.99           | 3,600.99           | 4,154.98           | 4,985.98           |
| <b>Westfield</b>                 | 1,706.91           | 1,991.40           | 2,275.88           | 2,560.37           | 3,129.34           | 3,698.32           | 4,267.28           | 5,120.74           |
| <b>Whatlington</b>               | 1,671.93           | 1,950.59           | 2,229.24           | 2,507.90           | 3,065.21           | 3,622.53           | 4,179.83           | 5,015.80           |

### **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" Equivalents**

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.

### **Non Current 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.

### **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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