

Cabinet

23 March 2023



Lewes District Council

Time and venue:

2.30 pm in the Ditchling and Telscombe Rooms at Southover House, Southover Road, Lewes, BN7 1AB

Membership:

Councillor James MacCleary (Chair); Councillors Zoe Nicholson (Vice-Chair) Matthew Bird, Julie Carr, Chris Collier, Johnny Denis, Stephen Gauntlett, William Meyer and Ruth O'Keeffe

Quorum: 5

Published: Wednesday, 15 March 2023

Agenda

1 Minutes of the meeting held on 2 February 2023 (Pages 5 - 14)

2 Apologies for absence

3 Declarations of interest

Disclosure by councillors of personal interests in matters on the agenda, the nature of any interest and whether the councillor regards the interest as prejudicial under the terms of the Code of Conduct.

4 Urgent items

Items not on the agenda which the Chair of the meeting is of the opinion should be considered as a matter of urgency by reason of special circumstances as defined in Section 100B(4)(b) of the Local Government Act 1972. A supplementary report will be circulated at the meeting to update the main reports with any late information.

5 Public question time

To deal with any questions received from members of the public in accordance with Council Procedure Rule 11 (if any).

6 Written question from councillors

To deal with written questions which councillors may wish to put to the Chair of the Cabinet in accordance with Council Procedure Rule 12 (if any).

7 Matters referred to the Cabinet

Matters referred to the Cabinet (whether by the Policy and Performance Advisory Committee or by the Council) for reconsideration by the Cabinet in accordance with the provisions contained in the Policy and Performance Advisory Procedure Rules or the Budget and Policy Framework Procedure Rules set out in part 4 of the Council's Constitution.

None.

8 Finance update - performance quarter 3 - 2022-2023 (Pages 15 - 32)

Report of Director of Finance and Performance
Lead Cabinet member: Councillor Zoe Nicholson

9 Eastbourne & Lewes Community Safety Partnership – Annual Report (Lewes) (Pages 33 - 42)

Report of Director of Service Delivery
Lead Cabinet member: Councillor Johnny Denis

Information for the public

Accessibility:

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Public participation:

Please contact Democratic Services (see end of agenda) for the relevant deadlines for registering to speak on a matter which is listed on the agenda if applicable.

Information for councillors

Disclosure of interests:

Members should declare their interest in a matter at the beginning of the meeting.

In the case of a disclosable pecuniary interest (DPI), if the interest is not registered (nor the subject of a pending notification) details of the nature of the interest must be reported to the meeting by the member and subsequently notified in writing to the Monitoring Officer within 28 days.

If a member has a DPI or other prejudicial interest he/she must leave the room when the matter is being considered (unless he/she has obtained a dispensation).

Councillor right of address:

A member of the Council may ask the Chair of a committee or sub-committee a question on any matter in relation to which the Council has powers or duties or which affect the District and which falls within the terms of reference of that Committee or Sub-Committee.

A member must give notice of the question to the Head of Democratic Services in writing or by electronic mail no later than close of business on the fourth working day before the meeting at which the question is to be asked.

Other participation:

Please contact Democratic Services (see end of agenda) for the relevant deadlines for registering to speak on a matter which is listed on the agenda if applicable.

Democratic Services

For any further queries regarding this agenda or notification of apologies please contact Democratic Services.

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Cabinet

Minutes of meeting held in Ditchling and Telscombe Rooms at Southover House, Southover Road, Lewes, BN7 1AB on 2 February 2023 at 2.30 pm.

Present:

Councillor James MacCleary (Chair).

Councillors Zoe Nicholson (Vice-Chair), Matthew Bird, Chris Collier, Johnny Denis, William Meyer and Ruth O'Keeffe.

Officers in attendance:

Robert Cottrill (Chief Executive), Homira Javadi (Director of Finance and Performance (Chief Finance Officer)), Ian Fitzpatrick (Deputy Chief Executive and Director of Regeneration and Planning), Tim Whelan (Director of Service Delivery), Becky Cooke (Assistant Director for Human Resources and Transformation), Christopher Bibb (Specialist Advisor Green Consultancy (Projects)), Jane Goodall (Environment Lead), Nathan Haffenden (Head of Development, Investment and Delivery), Jo Harper (Head of Business Planning and Performance), Parmjeet Jassal (Interim Head of Financial Planning), Peter Jenion (Project Manager - Community Wealth Building), Simon Russell (Head of Democratic Services), Kate Slattery (Solicitor) and Mark Walker (Head of Financial Planning).

Also in attendance:

Councillor Liz Boorman (Chair of Policy and Performance Advisory Committee).

John Langley (Tenants' Representative)

43 Minutes of the meeting held on 8 December 2022

The minutes of the meeting held on 8 December 2022 were submitted and approved and the Chair was authorised to sign them as a correct record.

44 Apologies for absence

Apologies for absence was reported from Cabinet members, Councillors Carr and Gauntlett.

Apologies was also reported from visiting members, Councillors Linington and Peterson.

45 Declarations of interest

None were declared.

46 Portfolio progress and performance report quarter 3 - 2022-2023

The Cabinet considered the report of the Director of Finance and Performance, considering the council's progress and performance in respect of service areas for the third quarter of the year (October – December 2022), as shown at Appendix 1 to the report.

The Director of Service Delivery reported on the Solution Sprint, detailed in the report, around the launch of the new "Contact Us" form on the council's website. He also added commentary on the work undertaken on decreasing the average number of days to re-let Council homes.

Policy and Performance Advisory Committee (PPAC), held on 26 January 2023 considered the report and were supportive of the officer recommendation in full. Councillor Boorman, Chair of Policy and Performance Advisory Committee, was in attendance to present PPAC's discussion.

Resolved (Non-key decision):

To note progress and performance for Quarter 3 2022/23.

Reason for decision:

To enable Cabinet members to consider specific aspects of the council's progress and performance.

47 General Fund Revenue Budget 2023/24 and Capital Programme

The Cabinet considered the report of the Director of Finance and Performance, asking them to recommend the General Fund Budget 2023/24 and updated Medium Term Financial Strategy, together with the updated Capital Programme and Treasury Management position to Full Council.

Given the significant challenges facing the Council, as outlined in the report, the Cabinet commended the proposed balanced budget, which had been achieved without needing to make reductions to front-line services.

Policy and Performance Advisory Committee (PPAC), held on 26 January 2023 considered the report and made the following recommendation to Cabinet:

To support the officer recommendations in the Cabinet report, subject to the following amendment to recommendation 1.3

1.3 That the increase in the Council Tax for Lewes District Council of 1% (per annum) resulting in a Band D charge for general expenses of £204.10 (per annum) for 2023/24, be reduced to 0% and that should this be agreed, the Chief Finance Officer identifies other areas of the Budget where the required savings can be made.

Councillor Boorman, Chair of Policy and Performance Advisory Committee,

was in attendance to present PPAC's discussion. Councillor Boorman advised that prior to submission to Full Council, the reference in fees and charges to an increased fee for the Disclosure and Barring Service (DBS) check for taxi licensing, should be amended to reflect the resolution of the Licensing Committee on 12 January 2023, to keep the fee at £65.

Following discussion, it was agreed to add an additional resolution (8), given the Council was awaiting the final financial settlement from central government and this was detailed below. Whilst being understanding of PPAC's recommendation, the remainder of the budget proposals were voted on as set out in the officer's report, given it reflected a balanced budget.

Recommended to Full Council (Budget and policy framework):

(1) The General Fund Budget 2023/24 (original) and projected MTFS as set out at Appendix 1 to the report.

(2) The General Fund Budget 2022/23 (revised) as set out at Appendix 2 to the report.

(3) An increase in the Council Tax for Lewes District Council of 1% (per annum) resulting in a Band D charge for general expenses of £204.10 (per annum) for 2023/24.

(4). The revised General Fund Capital Programme 2023/24 as set out at Appendix 6 to the report.

(5) The rates of Fees and Charges proposed at Appendix 5 to the report to apply from 1 April 2023 and to implement changes to statutory fees and charges for services shown within Appendix 5 as and when notified by Government.

(6) The Council introduce from 1 April 2024 a new discretionary council tax premium on second homes of up to 100% and apply a premium of up to 100% on homes which have been empty for longer than 1 year following the Levelling Up and Regeneration Bill becoming law.

(7) To note the Section 151 Officer's sign off as outlined in the report.

Resolved (Key decision):

(8) To give delegated authority to the Section 151 Officer, in consultation with the Cabinet member for finance and assets to make any late adjustments necessary following the announcement of final financial settlement, prior to Full Council submission.

Reason for decisions:

The Cabinet has to recommend to Full Council the setting of a revenue budget and associated Council Tax for the forthcoming financial year by law.

48 Treasury Management and Prudential Indicators 2023/24, Capital Strategy & Investment Strategy

The Cabinet considered the report of the Director of Finance and Performance, asking them to recommend to Full Council, the Council's Annual Treasury Management Strategy, Capital Strategy and Investment Strategy, together with the Treasury and Prudential Indicators.

The Cabinet welcomed the continued thread of work in relation to ethical investments detailed in the report, despite the difficulty associated with local authority investment.

The Cabinet drew attention to section 1.5 of the report, which detailed that the Department for Levelling Up, Housing and Communities (DLUHC) was proposing a tightening up of regulations around local authorities financing capital expenditure on investments in commercial projects for yield. This would add further challenges to the council's financial position.

Policy and Performance Advisory Committee (PPAC), held on 26 January 2023 considered the report and were supportive of the officer recommendation in full. Councillor Boorman, Chair of Policy and Performance Advisory Committee, was in attendance to present PPAC's discussion. Following comments raised, it was agreed that a report from Lendology CIC in relation to the Retrofit Loan Scheme, would be circulated to Councillor Boorman for information.

Recommended to Full Council (Budget and policy framework):

(1) To approve the Treasury Management Strategy and Annual Investment Strategy for 2023/24 as set out at Appendix A to the report.

(2) To approve the Minimum Revenue Provision Policy Statement 2023/24 as set out at paragraph 8 in the report.

(3) To approve the Prudential and Treasury Indicators 2023/24 to 2025/26, as set out at paragraph 6 in the report.

(4) To approve the Capital Strategy, set out at Appendix E to the report.

Reason for decisions:

It is a requirement within the budget setting process for the Council to review and approve the Prudential and Treasury indicators, Treasury Strategy, Capital Strategy, and Investment Strategy.

49 Housing Revenue Account (HRA) Revenue Budget and Rent Setting 2023/24 and HRA Capital Programme 2022-26

The Cabinet considered the report of the Director of Finance and Performance, seeking their recommendation to Full Council for the detailed Housing Revenue Account budget proposals, rent levels and service charges for

2023/24 and the HRA Capital Programme 2022-26.

Thanks were expressed to representatives from the Tenants of Lewes District (TOLD), who had been consulted on the report.

The Cabinet commented on the impact that rent rises were having on the Council's tenants. An extension the 100% Council Tax Reduction Scheme in 2023/24 had been proposed by Cabinet to Full Council, which would benefit the most vulnerable residents. As most tenants on Housing Benefit or Universal Credit would see their benefit increase in line with the 7% rent increase, the Council would need to target support at those who just missed out. The Cabinet had identified a support package of £350k that could be used to support the Council's most vulnerable residents. The Council would be sending out details through specific letters providing further information and guidance on how to get that support.

Policy and Performance Advisory Committee (PPAC), held on 26 January 2023 considered the report and made the following recommendation to Cabinet:

To support the officer recommendations in the Cabinet report, subject to the Cabinet considering the following amendment to recommendation v)

v) That garage rents are not increased in 2023/2024

Councillor Boorman, Chair of Policy and Performance Advisory Committee, was in attendance to present PPAC's discussion.

During the discussion, the Director of Regeneration and Planning advised that the Council was continuing to identify as many opportunities as possible for housing delivery, despite inflationary pressures.

The Cabinet rejected the proposal from PPAC, due to its financial impact on tenants and therefore voted on the officer proposals as originally set out in the report.

Recommended to Full Council (Budget and policy framework):

(1) The Housing Revenue Account budget for 2023/24 and revised 2022/23 budget as set out at Appendix 1 to the report.

(2) That social and affordable rents (including Shared Ownership) are increased by 7% in line with government policy issued in December 2022.

(3) That private sector leased property rents are increased by 7% (mirroring the approach to social and affordable rents).

(4) That the revised service charges are implemented.

(5) That garage rents are increased by 7%.

(6) The HRA Capital Programme as set out at Appendix 2 to the report.

Reason for decisions:

The Cabinet must recommend to Full Council the setting of the HRA revenue and capital budget and the level of social and affordable housing rents for the forthcoming year.

50 Purchase of land at Landport Brooks

The Cabinet considered the report of the Director of Service Delivery, seeking their approval to buy land at Landport Brooks.

Thanks were expressed to officers for their work in putting together the report and proposals.

Policy and Performance Advisory Committee (PPAC), held on 26 January 2023 considered the report and made the following recommendation to Cabinet:

To support the officer recommendations in the Cabinet report, subject to the following amendment to recommendation 1a)

a. To purchase the Land at Landport Brooks, subject to a production of a satisfactory business case, to put Lewes District Council in a position to deliver a range of environmental, ecological, flood mitigation and health and wellbeing outcomes subject to valuation, legal advice and the usual due diligence.

Councillor Boorman, Chair of Policy and Performance Advisory Committee, was in attendance to present PPAC's discussion.

Following discussion, the Cabinet agreed that the land represented an exciting opportunity to act quickly and deliver on nature-based solutions, build climate resilience and enhance and increase biodiversity and nature across Lewes District. They unanimously agreed to proceed with the purchase without delay.

Resolved (Key decision):

(1) That Cabinet approves the strategic approach presented and agrees as follows:

- a. To purchase the Land at Landport Brooks to put Lewes District Council in a position to deliver a range of environmental, ecological, flood mitigation and health and wellbeing outcomes subject to valuation, legal advice and the usual due diligence.
- b. To develop the business case to reflect that this is a long-term investment with environmental and potential commercial opportunities for LDC.

(2) That officers work with stakeholders and the community to deliver the best outcomes for the site, to achieve biodiversity gains, improving floodplain storage capacity and other environmental benefits.

(3) To authorise the Director of Service Delivery, in consultation with the Portfolio Holder for Sustainability to carry out all necessary actions to facilitate the project including negotiating the purchase of the land and determining the terms of, and authorising the execution of, all necessary documentation.

Reason for decisions:

As a public authority in England LDC has a duty to have regard to conserving biodiversity as part of policy or decision-making. Conserving biodiversity can include restoring or enhancing a population or habitat.

51 Reimagining Newhaven Programme - Project Update

The Cabinet considered the report of the Deputy Chief Executive and Director of Regeneration and Planning, providing an update on the progress of the Reimagining Newhaven Programme, including proposals for new health, leisure, and wellbeing services.

Policy and Performance Advisory Committee (PPAC), held on 26 January 2023 considered the report and made the following recommendation to Cabinet:

To support the officer recommendations in the Cabinet report subject to amendments to the following recommendations:

- (2) **To approve a new budget of up to £2.5m, subject to production of a detailed business case, to develop the proposals for 5-8 Newhaven Square as set out in Appendix 1 (Exempt);**
- (3) **To approve a new budget of up to £4m, additional to the existing co-funding and also subject to production of a detailed business case, to develop the extended proposals for 10 Newhaven Square as set out in Appendix 1 (Exempt);**

and removal of the following recommendation;

- (4)
- to make investment(s) of up to £250k in new renewable energy solutions, within existing approved sustainability budgets, to support the programme, also the wider objectives of the Council, including any opportunities for the acquisition of third party company shares, subject to a business case, further legal advice, and full due diligence;**

Councillor Boorman, Chair of Policy and Performance Advisory Committee, was in attendance to present PPAC's discussion. It was agreed that where appropriate, PPAC would be updated on the proposed £250k investment in new renewable energy solutions, which would support the programme.

Following discussion, the Cabinet rejected the recommendations made by PPAC but agreed to make revisions to resolution (2) and (3) to reflect that the recommended budgets would be subject to Full Council approval in February 2023. The remaining recommendations were voted on as set out in the officer's report.

Resolved (Key decision):

(1) To note the progress of the Reimagining Newhaven Programme.

(2) To recommend a new budget of up to £2.5m to develop the proposals for 5-8 Newhaven Square as set out at Appendix 1 to the report (Exempt), subject to Full Council approval.

(3) To recommend a new budget of up to £4m, additional to the existing co-funding, to develop the extended proposals for 10 Newhaven Square as set out at Appendix 1 to the report (Exempt), subject to Full Council approval.

(4) To delegate authority to the Director of Regeneration and Planning, in consultation with the Lead Member for Finance & Assets, Lead Member for Regeneration & Prosperity, and the Chief Finance Officer, to further the programme as follows including determining the terms of, and authorising the execution of, all related documentation:

- to make allocations within the General Fund Capital Programme, subject to agreed terms, leases, and business cases;
- to acquire vacant / under-utilised commercial property up to £1m within Newhaven town centre using existing approved budgets, including negotiating terms, subject to a business case;
- to progress programme delivery including feasibility, procurement, professional appointments, development, and award of contracts;
- to make investment(s) of up to £250k in new renewable energy solutions, within existing approved sustainability budgets, to support the programme, also the wider objectives of the Council, including any opportunities for the acquisition of third party company shares, subject to a business case, further legal advice, and full due diligence;
- to take all necessary steps to conclude leases, including financing and negotiation.

(5) To waive compliance with the Council's Contract Procedure Rules in the event that the agreed rent for those leases exceeds £25,000 per annum for the reasons set out in this report.

Reasons for recommendations:

(1) To drive forward the Reimagining Newhaven Programme in delivering interventions that continue to best serve the town and the wider community, in the context of the changing landscape and current operating environment. This includes the opportunity to incorporate health services and an enhanced leisure and wellbeing offer in the town centre.

(2) To further the programme proposals through the re-use of vacant land and property assets within Newhaven town centre.

(3) To accelerate the delivery of renewable energy solutions within the district, supporting local training and upskilling opportunities, in-line with the Council's Climate Change and Sustainability Strategy.

Notes: (1) Appendix 1 remained exempt. (2) Exempt information reason 3 - Information relating to the financial or business affairs of any particular person (including the authority holding that information).

The meeting ended at 3.32 pm

Councillor James MacCleary (Chair)

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Agenda Item 8

Report to:	Cabinet
Date:	23 March 2023
Title:	Finance update – Performance Quarter 3 2022/23
Report of:	Homira Javadi, Director of Finance and Performance
Cabinet member:	Councillor Zoe Nicholson, Deputy Leader of Council, Cabinet Member for Finance and Assets
Wards:	All
Purpose of report:	To update members on the Council’s financial performance at Quarter 3 2022/23
Decision type:	Non-Key
Officer recommendations:	Cabinet is recommended to: (1) Note the General Fund, HRA and Collection Fund financial performance for the quarter ended December 2022. (2) Note the capital programme as set out in Appendix 2.
Reason for recommendations:	To enable Cabinet members to consider specific aspects of the Council’s financial performance.
Contact Officer:	Name: Homira Javadi Post title: Chief Finance Officer E-mail: homira.javadi@lewes-eastbourne.gov.uk Telephone number: 01323 415512

1 Introduction

- 1.1 It is essential to ensure that the Council has a sound financial base from which to respond to changing activity levels and demand for statutory services and to ensure that, when appropriate, its finances are adjusted in response to reducing income levels and inflationary pressures on expenditure.
- 1.2 A report on the financial performance following the end of each quarter is made to Cabinet to ensure that the financial health of the General Fund, Housing Revenue Account and Capital Programme activities are kept under continual review.
- 1.3 The budget approved by Council in February 2022 was balanced over the medium term and was set based on a number of key assumptions including pay and cost inflation. Inflation had been calculated for premises and transport

related costs including utilities, business rates and fuel based on latest market intelligence and CPI forecasts from Central Government. Whilst there were concerns about the rapidly rising levels of inflation, the advice at that time indicated a short term and sharp spike rise in inflation followed by a return to previously experienced levels by early spring.

The CPI has since nearly tripled which when coupled with the proportion of use and demand for consumables such as utilities, fuel, goods and services has created and continues to give rise to significant budgetary concerns.

UK CPI table

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2022	4.90%	5.50%	6.20%	7.80%	7.90%	8.20%	8.80%	8.60%	8.80%	9.60%	9.30%	9.20%	7.90%
2021	0.90%	0.70%	1.00%	1.60%	2.10%	2.40%	2.10%	3.00%	2.90%	3.80%	4.60%	4.80%	2.49%
2020	1.80%	1.70%	1.50%	0.90%	0.70%	0.80%	1.10%	0.50%	0.70%	0.90%	0.60%	0.80%	1.00%

- 1.4 The Council operates Directorate cash limited budgets and Corporate Management Team/Directors are responsible for ensuring that appropriate action is taken to contain both revenue and capital spending in line with the directorate’s overall budget limit. The challenges facing local residents as a result of the cost-of-living crisis are very real and very urgent. There has been a wave of authorities at every level that have revealed their budget plans are in pieces due to the huge spike in costs since April 2022 and authorities across the country are not immune to the national financial pressures while facing increasing demand and increasing cost pressures.
- 1.5 Various authorities are dealing with a very difficult set of circumstances currently and face a real challenge to balance the budget this year, while forecasting a significant overspend with the main causes being record inflation levels, soaring energy prices, pay deal for staff, etc. This is the reality for councils across the country at the moment and it has been widely reported that inflation, energy costs and other current challenges are predicted to lead to £2.4bn in extra cost pressures to councils this year alone, rising to £3.6bn in 2024-25 and over £7bn by 2025/26.

The budget 2022/23 was revised in light of identified pressures and approved by Full Council in February 2023.

2 General Fund - Revenue

- 2.1 The projected outturn compared to the revised budget for 2022/23, as advised by budget holders as of 31 December 2022, is an overspend of £420,119, as summarised in table 1 below. This shows we are still largely managing the increased cost of housing needs, energy costs and economic down-turn. A number of internal adjustments are to be actioned at year end to target reserves to where they are needed most based on latest projections.

Summary Table 1:

Table 1: Summary of projected out-turn as at Quarter 3	Revised Budget 2022-23	Internal Adjustments	Projected Outturn Including Internal Adjustments	Q3 Projected Variance at year end
	£	£	£	£
Corporate Services	5,855,175	92,075	5,855,175	0
Service Delivery	11,056,106	(350,000)	11,452,338	396,232
Regeneration and Planning	2,360,891	(92,075)	2,408,189	47,298
Tourism and Culture	294,201	0	282,500	(11,701)
Recharges to the Housing Revenue Account	(4,049,115)	0	(4,049,115)	0
Net Cost of Service	15,517,258	(350,000)	15,949,086	431,828
Other Operating Income and Expenditure	350,000	0	0	(350,000)
Capital Financing	550,000	0	550,000	0
Net Budget	16,417,258	(350,000)	16,499,086	81,828
Proposed transfer to / (from) reserves	(36,358)	350,000	313,642	350,000
Funding	(16,380,900)	0	(16,392,609)	(11,709)
Funding Available	(16,417,258)	350,000	(16,078,967)	338,291
NET BUDGET POSITION	0	0	420,119	420,119

*transfer from /to reserves subject to final accounts adjustments

The projected out-turn for 2022/23, advised by budget holders as of 31 December 2022 is an overspend against the revised budget of £0.420m.

- 2.2 Some of the provisions from 2021/22 were carried forward due to reprofiling and alignment of budget. Where applicable these have been incorporated into relevant budgets and form part of the revised budget as approved by Full Council in February 2023.
- 2.3 The residual projected overspend of £420k is due to the anticipated impact of price inflation for energy costs, goods and services. The additional cost of the April 2022 pay award agreed recently is incorporated into Service revised budgets.
- 2.4 At the time of preparing this report, more detailed work on business rates shared benefits and retention value was taking place. Any further adjustments required as a result of this work will be reflected in the final accounts report.
- 2.5 Inflation is currently (December 2022) at over 10% and the Bank of England recently (February 2023) increased base rates by 1% to 4%, the 10th successive increase and the highest level since 2008, impacting the cost of borrowing and mortgage interest rates.

- 2.6 The impact on consumer spending power, and bad debts is uncertain, however due to careful planning in 2021/22 we have been able to mitigate against this impact of inflation.
- 2.7 We afforded and set aside reserves as at 2021/22-year end to provide resilience and as a result we have been able to bring into position £1,011.5k of one-off funds to support the 2022/23 position. At the December Cabinet, it was agreed that further work would be undertaken regarding the plan to transfer £0.841m into reserves in 2022/23 and other support to ensure a balanced position for the year. Regeneration will have the support of S31 grants and reserves set aside to fund activity in this year.
- 2.8 The budget includes savings targets of £1.2m, which have been incorporated to the relevant services' budgets.
- 2.9 Key variances are set out in the following tables:
- 2.10 Corporate Services

Corporate Services	Revised Budget 2022-23	Internal Adjustments	Projected Outturn Including Internal Adjustments	Q3 Projected Variance at year end
	£	£	£	£
Corporate Management	458,537	0	408,100	(50,437)
Financial Services Team	860,176	0	874,600	14,424
Business Planning & Performance	804,191	0	773,100	(31,091)
Internal Audit and Corporate Fraud	251,519	0	239,200	(12,319)
Corporate Finance	112,400	0	115,800	3,400
Human Resources	350,024	0	379,200	29,176
Information Technology	1,780,292	0	1,760,150	(20,142)
Local Land Charges	(74,850)	0	(74,850)	0
Legal Services	402,881	0	349,100	(53,781)
Democratic Services	810,006	0	838,700	28,694
Recovery and Stabilisation	100,000	0	100,000	0
Internal Adjustments	0	92,075	92,075	92,075
Corporate Services	5,855,175	92,075	5,855,175	(0)

Overall, there is a balanced position for Corporate Services after internal adjustments to be actioned at year-end.

2.11 Service Delivery

Service Delivery	Revised Budget 2022-23	Internal Adjustments	Projected Outturn Including Internal Adjustments	Q3 Projected Variance at year end
	£	£	£	£
Head of Customer First	242,933	0	325,933	83,000
Head of Homes First	144,405	0	144,405	0
CFRT Regulatory Services	113,179	0	2,300	(110,879)
Bereavements	(23,250)	0	43,800	67,050
CFRT Income Maximisation & Welfare	1,086,166	0	1,257,000	170,834
Neighbourhood First	1,712,127	0	2,206,801	494,674
CFRT Customer Contact	949,467	0	897,200	(52,267)
Waste & Recycling	3,914,822	0	3,934,693	19,871
Homes First - Housing Property Serv	786,150	0	786,150	0
Homes First - Neighbourhood Manag	887,750	0	887,750	0
Homes First - Customer Experience	165,850	0	165,850	0
Homes First - Housing Needs and St	1,076,507	0	1,150,456	73,949
Internal Adjustments	0	(350,000)	(350,000)	(350,000)
Service Delivery	11,056,106	(350,000)	11,452,338	396,232

The service is predicting overspends against staffing costs, and pressure with cost of placements for homeless, details of which are shown below. These will be mitigated in part by internal adjustments at year-end of £350,000.

- Head of Customer First adverse variation of £83k due to staff pressures
- CFRT Regulatory Services favourable variation of £111k due to an increase in staff costs met by Taxi Account
- Bereavements adverse variation of £67k due to shared service staff costs and reduced Bereavement income.
- CFRT Income Maximisation and Welfare adverse variation of £171k
 - There are rising volumes in the number of Homeless placements (Statutory & Rough Sleeper - 58) and the impact on Housing Benefit payments. However, the £472k pressure of Homeless HB entitlement is offset in part (£213k) by an increase in the subsidy receivable compared to the Mid-Year forecasts as well as a reduction (£238k) in HB claims by Private Tenants.
 - There are also pressures of provision for Overpayment Debt £164k, loss of Council Tax Reduction Scheme preceptor contributions £45k, mitigated by (£59k) staffing savings.

- Neighbourhood First adverse variation of £494k
 - Staff pressures £154k
 - Car Park Contract costs £240k (including unachieved R&S savings of £200k) and reduced penalty notice income £100k
- Customer Contact favourable variation of £52k staffing due to recruitment and retention issues
- Homes First Housing Needs and Standards adverse variation of £74k
 - Staff pressures £204k and increased costs of accommodating the homeless £113k partially offset by (£159k) contribution from reserves.
 - Use of New Homeless Prevention Winter Top up Grant (£84k)

2.12 Regeneration and Planning

Regeneration and Planning	Revised Budget 2022-23	Internal Adjustments	Projected Outturn Including Internal Adjustments	Q3 Projected Variance at year end
	£	£	£	£
Estates & Property	298,123	0	339,335	41,212
Wave Leisure	223,550	0	200,000	(23,550)
Solar Panel Trading Account	(74,200)	0	(74,200)	0
Planning	1,027,093	0	1,374,426	347,333
Building Control	65,868	0	94,569	28,701
Regeneration	692,057	0	443,134	(248,923)
North Street Properties	128,400	0	123,000	(5,400)
Internal Adjustments	0	(92,075)	(92,075)	(92,075)
Regeneration and Planning	2,360,891	(92,075)	2,408,189	47,298

This service is anticipating a lot of pressures and the projected out-turn includes reserve movements of £911.5k and internal adjustments of £92,075 to support it, the main variances are as follows:

Estates and Property £41k, overall service has significant pressure including £100k on Marina workshop after funding from reserves of £300k, mitigated by savings on employee costs.

Planning £347k, the local plan is being developed and is partly funded by reserves with additional cost now expected to be £45k. Defending planning appeals partly funded by reserves with additional costs being £244k, £45k legal fees, income pressure of £158k from South Downs National Park offset by savings in recharges of £37k. Emergency work to Lewes Castle wall will now be capitalised providing a revenue saving of £108k.

Regeneration underspend of £249k. This is mainly an underspend on salaries accounting for £190k and is complimented by additional income of £59k which includes £38k from Newhaven Enterprise Centre.

2.13 Tourism and Culture

Tourism and Culture	Revised Budget 2022-23	Internal Adjustments	Projected Outturn Including Internal Adjustments	Q3 Projected Variance at year end
	£	£	£	£
Arts Development	5,900	0	3,750	(2,150)
Tourism	288,301	0	278,750	(9,551)
Tourism and Culture	294,201	0	282,500	(11,701)

The positive balance is due to minor savings on staffing costs.

2.14 Other Operating Income, Capital Financing, Reserve movements and Funding.

Other Operating Income and Capital Financing & Reserve movments	Revised Budget 2022-23	Internal Adjustments	Projected Outturn Including Internal Adjustments	Q3 Projected Variance at year end
	£	£	£	£
Contingencies	350,000	0	0	(350,000)
Capital Financing and Interest	550,000	0	550,000	0
				0
Net Contributions to (from) reserves	(36,358)	350,000	313,642	350,000
Funding	(16,380,900)	(1,250,000)	(16,392,609)	(11,709)
Total Funding	(16,417,258)	(900,000)	(16,078,967)	338,291

There are no specific calls on the contingency budget of £350k which has been shown as contributing towards the bottom line.

The internal adjustment on reserves will be actioned at year-end and is the net balance of adjustments on services.

3 Housing Revenue Account (HRA)

3.1 The HRA performance for the quarter is as follows:

HRA Summary Quarter 3	Original Budget £000's	Revised Budget £000's	Projected Outturn £000's	Q3 Variance £000's
Income	(17,752)	(17,670)	(17,729)	(59)
Expenditure	16,047	16,534	16,593	59
Capital Financing	2,031	2,231	2,231	0
Total	326	1,095	1,095	0

A further breakdown is shown at **Appendix 1**.

- 3.2 Following the uplift of the original budget, by £769k to £1,095k, to offset the pressures affecting the service, Lewes HRA is forecasting a balanced position when compared to the revised budget at the end of December.
- 3.3 There are, however, pressures of £164K on Supervision and Management costs which are offset by additional income of £59k, saving on the repairs and maintenance budget of £64k and identified efficiencies of £41k on special services.
- 3.4 A full review of the 30-year Business Plan has been completed which provides a more comprehensive assessment of the overall position for the current and future years. This was reported to Members as part of the budget setting process for 2023/24.

4 Capital Expenditure

4.1 Capital Expenditure – General Fund

- 4.2 The table below shows a General Fund revised capital budget for the year of £26.1m, with expenditure at the end of quarter 3 (Q3) of £6.6m. The Revised Budget is updated for ongoing projects carried over from the previous financial year and projects that will not be completed in 2022/23 and have been re-profiled to 2023/24 and later years. Details of the capital programme are in **Appendix 2**.

GENERAL FUND CAPITAL PROGRAMME	Original Budget 2022/23 £'000	Revised Budget 2022/23 £'000	Actual Spend Q3 2022/23 £'000	Variance to Budget £'000
Housing Support & Disabled Facility Grants	1,487	1,659	432	(1,227)
Loans to Housing Companies	1,000	1,419	-	(419)
Total GF Housing	2,487	2,078	432	(1,646)
Recovery and Stabilisation	430	1,052	184	(868)
Regeneration	16,660	14,625	4,238	(10,387)
Asset Management	1,920	2,373	190	(2,183)
Indoor Leisure Facilities	721	1,183	97	(1,086)
Energy Schemes	2,000	62	38	(24)
Infrastructure Levy (CIL)	900	900	436	(464)

Service Delivery	2,227	1,137	789	(348)
Specialist Projects	296	687	143	(544)
Parks & Pavilions	962	1,006	6	(1,000)
Open Space/Biodiversity	120	220	42	(178)
Information Technology	150	404	54	(350)
Finance Transformation	150	329	-	(329)
Total General Fund	29,023	26,056	6,649	(19,407)

4.3 At the end of Quarter 3, both the HRA and General Fund spend against the 2022/23 revised budget was very low. It is possible that further project expenditure could be deferred to 2023/24 and their total project budget reprofiled. Project team leaders are required to review scheme progress on an ongoing basis throughout the year and advise where there are significant revisions. The programme is under continuous review by the Capital Programme Overview Board (CPOB).

4.4 As per previous monitoring reports, Members are reminded that the construction sector is under pressure from rising prices for materials and labour shortages. It should be noted that the year-end forecasts have been provided against a backdrop of economic uncertainty, regarding supply chain challenges, building cost inflation and other factors outside of the control of those delivering the projects. Consequently, whilst based on best known information at Q3, there are likely to be changes to forecasts in future monitoring reports.

4.5 Capital Expenditure – Housing Revenue Account (HRA)

4.6 The table below shows a revised HRA capital budget for the year of £13.3m, with expenditure at the end of quarter 3 of £5.1m. Details of the capital programme are in **Appendix 2**.

HRA CAPITAL PROGRAMME	Original Budget 2022/23	Revised Budget 2022/23	Actual Spend Q3 2022/23	Variance to Budget
	£'000	£'000	£'000	£'000
Construction of Dwellings	9,336	7,593	2,118	(5,475)
Improvements to Stock	3,100	5,035	2,598	(2,437)
Adaptations	415	587	356	(231)
Recreation & Play Areas	50	98	-	(98)
Total HRA	12,901	13,313	5,072	(8,241)

5 Collection Fund

5.1 The Collection Fund records all the income from Council Tax and Business Rates and its allocation to precepting authorities. The Collection fund for the year is as follows:

	Council Tax £'000	Business Rates £'000
Actual Balance 1 April 2022 - (Surplus) / Deficit	(3,692)	6,215
(Recovery) / Distribution of Prior Year Deficit or Surplus	2,950	(3,659)
Total Collectable Income for year*	(87,244)	(24,101)
Payments to Preceptors	83,789	24,270
Write offs, provisions for bad debts and appeals	643	583
Estimated Balance 31 March 2023 – (Surplus) / Deficit	(3,554)	3,308
Allocated to:		
Central Government	-	1,654
East Sussex County Council	(2,513)	298
Lewes District Council	(536)	1,323
Sussex Police & Crime Commissioner	(350)	-
East Sussex Fire Authority	(155)	33
Total	(3,554)	3,308

* This represents the latest total amount of income due for the year and allows for changes as a result of discounts, exemptions and reliefs, as well as changes in the Council Tax base and Business Rate yield.

- 5.2 Government regulations determine how payments to preceptors and the recovery or distribution of a prior year deficit or surplus are allocated.
- 5.3 Council Tax has a forecast surplus for the year of £3.554m as at Q3 December (£2.948m Q2 September). The Council's share of the estimated surplus is £0.536m (£0.444m Q2). With the cost of living crisis and the country facing a longer recession, bad debt provisions are currently under review and will be updated at Q4.
- 5.4 Business Rates has a forecast deficit for the year of £3.308m as at Q3 December (£2.803m Q2 September). The Council's share of the estimated deficit is £1.323m (£1.121m Q2). Section 31 grant from central government is received as compensation for some additional reliefs provided.
- 5.5 The estimated year end positions for Council Tax and Business Rates, used for 2023/24 budget setting, were formalised and agreed in January 2023.

6 Financial appraisal

- 6.1 As set out in the report.

7 Legal implications

- 7.1 None associated with the report.

8 Risk management implications

8.1 Continued monitoring of the Council's financial position is essential to ensure it remains within budget and can take necessary action if and when required.

9 Equality analysis

9.1 This Finance update is a routine report for which detailed Equality Analysis is not required to be undertaken. The equality implications of individual decisions relating to the projects/services covered in this report are addressed within other relevant Council reports.

10 Environmental sustainability implications

10.1 None associated with the report.

11 Appendices

- Appendix 1 – Housing Revenue Account
- Appendix 2 – Capital Programme Information

12 Background papers

None.

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LDC Housing Revenue Account 2022/23 Q3

	Original Budget £000's	Revised Budget £000's	Projected Outturn £000's	Revised Q3 Variance £000's
INCOME				
Dwelling Rents	(15,798)	(15,837)	(15,854)	(17)
Non-Dwelling Rents	(484)	(362)	(358)	4
Charges for Services and Facilities	(1,276)	(1,277)	(1,359)	(82)
Contributions towards Expenditure	(194)	(194)	(158)	36
GROSS INCOME	(17,752)	(17,670)	(17,729)	(59)
EXPENDITURE				
Repairs and Maintenance	4,834	6,213	6,149	(64)
Supervision and Management	3,530	3,384	3,548	164
Special Services	1,454	1,456	1,415	(41)
Rents, Rates, Taxes and Other Charges	280	145	145	0
Increase in Impairment of Debtors	148	148	148	0
Depreciation of Fixed Assets	5,450	5,045	5,045	0
Amortisation of Intangible Assets	3	3	3	0
Debt Management Costs	52	10	10	0
GROSS EXPENDITURE	15,751	16,404	16,463	59
NET COST OF HRA SERVICES	(2,001)	(1,266)	(1,266)	0
HRA share of Corporate and Democratic Core	296	130	130	0
NET OPERATING COST OF HRA	(1,705)	(1,136)	(1,136)	0
Capital Financing and Interest Charges				0
Interest Payable	2,043	2,221	2,221	0
Interest Receivable	(12)	(90)	(90)	0
Revenue Contributions to Capital Expenditure	0	100	100	0
Total Capital Financing and Interest Charges	2,031	2,231	2,231	0
Transfer to (from) Reserves	0		0	0
HRA (SURPLUS) / DEFICIT	326	1,095	1,095	0

HOUSING REVENUE ACCOUNT WORKING BALANCE	Original Budget	Revised Budget	Projected Outturn	Revised Outturn
Working Balance at 1 April (Surplus) or Deficit for the year	(4,906) 326	(4,906) 1,095	(4,906) 1,095	(4,906) 1,095 (3,811)
Working Balance at 31 March	(4,580)	(3,811)	(3,811)	(3,811)

Allocation of Working Balance:				
- General Working Balance	(3,885)	(3,116)	(3,116)	(3,116)
- Special Projects	(270)	(270)	(270)	(270)
Cost of Living Provision	(150)	(150)	(150)	(150)
- Self Insurance	(275)	(275)	(275)	(275)
Working Balance at 31 March	(4,580)	(3,811)	(3,811)	(3,811)

Scheme	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Actual Spend Q3 2022/23 £000	Variance to Budget £000
HOUSING REVENUE ACCOUNT				
Construction of New Dwellings				
- New Acquisitions & New Build	-	4,441	1,006	(3,435)
- Saxonbury Redevelopment	100	100	3	(97)
- Newhaven Police Station Redevelopment	3,900	1,800	972	(828)
- Newhaven Fire Station Redevelopment	900	750	4	(746)
-The Lynchetts, Lewes	500	6	6	-
- Oakfield House, Plumton Green	20	20	4	(16)
- Mill Road, Ringmer	520	180	120	(60)
- Ringmer Infills, Broyle Close	950	-	-	-
- Ringmer Infills, Kiln Road	950	-	-	-
-Rusbridge Cottage, Lewes	500	-	3	3
-2-6 Fort Road, Newhaven	700	-	-	-
-Self Build Pilot Programme (Buckwell Court & Waldshut Road)	150	-	-	-
-Sustainability Initiative Pilot Scheme	146	296	-	(296)
Total Construction of New Dwellings	9,336	7,593	2,118	(5,475)
Improvements to Stock	3,100	5,035	2,598	(2,437)
Adaptations for Disabled Tenants	415	587	356	(231)
Housing Estates Recreation and Play Areas	50	98	-	(98)
Total HRA	12,901	13,313	5,072	(8,241)
GENERAL FUND				
General Fund Housing				
Mandatory Disabled Facilities Grants	1,352	1,524	427	(1,097)
Private Sector Housing Grants	135	135	-	(135)
Emergency Repair Grants	-	-	5	5
Total General Fund Housing	1,487	1,659	432	(1,227)
Loans to Housing Companies				
- Lewes Housing Investment Company	-	-	-	-
- Aspiration Homes	1,000	419	-	(419)
Total Loans to Housing Companies	1,000	419	-	(419)
TOTAL GF HOUSING	2,487	2,078	432	(1,646)
Recovery and Stabilisation				
Recovery and Stabilisation	430	1,052	184	(868)
Regeneration				
Commercial Property Acquisition & Development	2,000	1,893	-	(1,893)
NSQ - North Street Quarter	300	228	17	(211)
NSQ - Springman House	100	100	-	(100)
Asset Development Newhaven	-	-	7	7
Newhaven Square Co-Op	-	-	8	8
Re-imagining Newhaven (Future High Streets Fund)	4,166	3,618	977	(2,641)
Avis Way Depot, Newhaven	1,300	-	-	-
The Sidings, Railway Quay, Newhaven	-	68	56	(12)
Marine Workshops (UTC), Newhaven	1,534	2,258	1,054	(1,204)
Caburn House, Lewes	170	261	361	100
The Friars Redevelopment, Lewes	1,000	-	-	-
Property & Development	-	485	101	(384)
Newhaven Town Deal	3,907			

APPENDIX 2

Scheme	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Actual Spend Q3 2022/23 £000	Variance to Budget £000
Re-connecting our Town: Pedestrian Gateway	-	95	94	(1)
Re-connecting our Town: Wayfinding & Visitor Trails	-	63	18	(45)
Building our Economic Strength: Social Enterprise Incubator	-	446	-	(446)
Building our Economic Strength: Business Grants Programme	-	10	-	(10)
Re-imagining our Town Centre: Community & Creative Hub	-	241	-	(241)
An Active Community: Eastside Recreation Ground	-	238	-	(238)
An Active Community: Fort Road Recreation Ground	-	531	24	(507)
An Active Community: Newhaven Football Club	-	787	731	(56)
An Active Community: Denton Island Slipway	-	116	-	(116)
Destination Newhaven: Newhaven Port	-	876	99	(777)
Maintaining Maritime Vitality: Marine Gateway	-	905	-	(905)
Levelling Up Fund	2,183			
Newhaven Fishing Landing Stages	-	344	1	(343)
Unit 7 Oak Estate – Newhaven Processing Facility	-	1,044	680	(364)
Newhaven West Beach Restaurant	-	18	10	(8)
Total Regeneration	16,660	14,625	4,238	(10,387)
Asset Management				
Asset Management Block Allocation	100	212	8	(204)
Lewes (Stanley Turner Recreation Ground Improvements)	-	6	4	(2)
Newhaven Enterprise Centre (Boiler)	-	10	10	-
Stanley Turner Changing Room Club House	100	250	-	(250)
Car Parks	50	5	5	-
Chapel Street Car Park	50	50	-	(50)
Cliff Tops at Peacehaven	-	42	-	(42)
Market Tower/Sqaure	150	150	1	(149)
Flint Walls Repairs	30	32	21	(11)
Robinson Road Depot - Priorty Works	800	850	-	(850)
Newhaven Fort Bridge	10	37	36	(1)
Newhaven Fort Refurbishment	50	50	3	(47)
187/2 Fisher Street	150	150	11	(139)
School Hill House	150	150	-	(150)
Newhaven Square	80	80	-	(80)
Newhaven Square - roof works	100	100	-	(100)
Public Conveniences	100	199	89	(110)
Changing Places Toilets	-	-	2	2
Total Asset Management	1,920	2,373	190	(2,183)
Indoor Leisure Facilities				
Indoor Leisure Facilities - Major Repairs and Improvements	721	1,183	97	(1,086)
Total Indoor Leisure Facilities	721	1,183	97	(1,086)
Energy Schemes				
Local Energy Schemes	2,000	-	-	-
Ouse Valley Solar Farm	-	62	38	(24)
Total Energy Schemes	2,000	62	38	(24)
Community Infrastructure Levy (CIL)	900	900	436	(464)
Total Community Infrastruture Levy	900	900	436	(464)
Service Delivery				
Vehicle & Plant Replacement Programme	227	1,037	-	(1,037)
Waste & Recycling Review				
- Vehicle Refurbishment W&R Review	-	-	622	622
- Other Equipment	-	-	155	155
- MOT Test Equipment	-	-	8	8
New Crematorium & Green Burial Facility	2,000	100	4	(96)
Total Service Delivery	2,227	1,137	789	(348)

Scheme	Original Budget 2022/23 £000	Revised Budget 2022/23 £000	Actual Spend Q3 2022/23 £000	Variance to Budget £000
Specialist Projects				
Flood Alleviation Project	136	193	55	(138)
Coastal Defence Works	100	494	88	(406)
Newhaven / Peacehaven Coastal Park	60	-	-	-
Specialist Projects	296	687	143	(544)
Parks & Pavilions				
Parks, Pavillions - Remedial works	602	646	6	(640)
Play Areas Full Refurbishment	360	360	-	(360)
Total Parks & Pavilions	962	1,006	6	(1,000)
Open Space/Biodiversity				
Denton Parks Improvement Scheme	-	-	3	3
Peacehaven Big Parks Project	-	70	-	(70)
Southover Grange Gardens Improvements	-	30	35	5
Cockshut Stream (Stanley Turner Diversion)	40	40	4	(36)
Bell Lane Rain Garden	10	10	-	(10)
Funds for local groups for Biodiversity Projects	7	7	-	(7)
Wildlife Planting / Habitat creation in parks	30	30	-	(30)
Land for Biodiversity	20	20	-	(20)
Creation of wildflower seed areas	8	8	-	(8)
Tree Planting	5	5	-	(5)
Total Open Space/Biodiversity	120	220	42	(178)
IT Block Allocation	150	404	54	(350)
Finance Transformation	150	329	-	(329)
Total General Fund	29,023	26,056	6,649	(19,407)
Total HRA & General Fund	41,924	39,369	11,721	(27,648)

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Agenda Item 9

Report to:	Cabinet
Date:	23 March 2023
Title:	Eastbourne & Lewes Community Safety Partnership – Annual Report (Lewes)
Report of:	Tim Whelan, Director of Service Delivery
Cabinet member:	Councillor Johnny Denis, Cabinet member for communities and customers
Ward(s):	All.
Purpose of report:	To enable Cabinet to consider the 2022/23 performance of the Eastbourne & Lewes Community Safety Partnership (E&LCSP).
Decision type:	Non-key
Officer recommendation(s):	That Cabinet note the achievements and activities of the Eastbourne & Lewes Community Safety Partnership in 2022/23.
Reasons for recommendations:	For Cabinet to consider progress on delivery of the current Community Safety Plan.
Contact Officer(s):	Name: Oliver Jones. Post: Lead, Housing, Homelessness & Community Safety. E-mail: Oliver.Jones@lewes-eastbourne.gov.uk. Telephone number: 01323 415 464.

1. Introduction.

- 1.1. Community Safety Partnerships (CSPs) were established under the Crime and Disorder Act 1998, which set out a statutory requirement for specified public service authorities to meet regularly to discuss ways of reducing crime and disorder, address incidences of anti-social behaviour, and minimise re-offending.
- 1.2. Key members of the Eastbourne & Lewes Community Safety Partnership (E&LCSP) include; Sussex Police; East Sussex Fire & Rescue Authority; the Sussex Police & Crime Commissioner; NHS clinical commissioning groups; and East Sussex County Council. Membership can be extended to other key local and voluntary partners as appropriate. Lewes District and Eastbourne Councils play a key role in supporting the work of the CSP, by acting as the secretariat, co-ordinating agreed strategic plans, and reporting performance. The respective portfolio holders from each Council co-chair Partnership meetings.

1.3. Lewes & Eastbourne CSPs have been working on a joint basis for the past five years, and in February 2019 the Sussex Police and Crime Commissioner formally endorsed their merger (a legal requirement). The merger helped align the work of the CSP with Sussex Police's district boundaries and provided efficiency savings that allow more of the Commissioner's budget to be allocated to front line priorities. Cabinet should note that scope is left within the plans to ensure that priorities reflect the issues of concern in each Council area, such as road safety in Lewes and supporting the street community in Eastbourne. A budget allocated by the Sussex Police Crime Commissioner remains ring fenced for use in the District.

1.4. A strategic planning meeting of the E&LCSP takes place every quarter, whilst the Lewes Joint Action Group (LJAG) meets regularly to identify local issues and risks across the District. LJAG escalates issues to the strategy group as appropriate. Portfolio holders and senior Council officers routinely attend the County level community safety forum (the East Sussex Safer Communities Partnership) to address issues such as domestic abuse, organised crime and county lines, at a strategic level.

2. Annual Plan 2022/23.

2.1. CSPs have a statutory duty to set out a plan and monitor progress. The latest plan was approved by the Partnership in July 2022, following a review that considered recent crime and anti-social behaviour trends, residents views, and issues of national concern, such as violence against women and girls and the impact that the cost of living crisis may have on patterns of crime and anti-social behaviour. It also took into account the wider strategic priorities of the Police & Crime Commissioner (PCC) and the Safer East Sussex Team, who support the work of the County Council.

2.2. The review recommended that the headline priorities of the plan remain unchanged, as they remained well placed to tackle the District's current challenges. Some of the more targeted goals in the plan were updated to reflect the specific types of anti-social behaviour (ASB) that residents were most concerned about, and help address partners increasing concerns about online crime, fraud and harassment. The five priorities addressed by the Partnership in 2022/23 remained as follows:

- Promoting safe & welcoming spaces to reduce the incidence of crime & ASB.
- Tackling the incidence of hate crime, domestic & sexual abuse.
- Reducing the incidence of serious violence & knife crime.
- Addressing the impact of organised crime on local communities.
- Lowering levels of anti-social driving on the District's roads.

2.3. CSPs are awarded an annual grant by the PCC, based on a formula that takes account of population density and an analysis of local levels of crime. A review of funding was last carried out by the Sussex Police & Crime Commissioner in 2019, resulting in an increased allocation of £34,829. The level of funding received during this current financial year remained unchanged.

3. Outcomes and performance management.

- 3.1. An analysis of latest Sussex Police data shows that for the year to December 2022, 5,850 crimes were reported across Lewes District, a rise of 11.6 % when compared to the same point in time last year. This trend reflects increased activity across both the commercial and night-time economy, now that almost a year has passed since Covid-19 restrictions were fully lifted. This increase can be seen in recorded crime trends nationally.
- 3.2. Once other incidents are taken into account, such as those reports of anti-social behaviour (ASB), domestic abuse and hate, that are not classified as crimes, the increase (6.2%) is slightly lower. This is accounted for by a significant fall in the number of recorded ASB incidents, which dropped by 52%, (1,068 incidents). This trend reflects a fall from the high levels of ASB recorded during periods of lockdown, when figures reflected real time increases as a result of more neighbour disputes and youth driven ASB, as well as a significant number of lockdown breaches recorded under ASB categories.
- 3.3. The rising trend was reflected across the most commonly reported types of crime, including robbery, theft and vehicle offences, with levels of acquisitive crime \uparrow 17%. A significant increase in the recorded level of shoplifting (\uparrow 77%) may reflect the cost of living pressures. Levels of burglary bucked the rising trend. They fell during the pandemic and also fell year on year (\downarrow 33%) reflecting targeted work by local neighbourhood policing teams and the fact that many people are still working from home. Increases in public order offences (\uparrow 13%) and public place violent crime (\uparrow 17%), again reflected increasing activity in the night-time economy and alcohol related incidents. However, it is important to stress that the number of recorded incidents of knife crime (34) and serious violence (38) remain relatively low, though clearly they remain a key concern.
- 3.4. Levels of reported domestic abuse (crime & incidents) fell slightly (\downarrow 11.1%), although the number of overall reports remained high (1,379 incidents). This fall is likely to reflect a reduction from the higher levels of reports received during the pandemic. Levels of reported hate crime and incidents increased by a third, with the highest rises being recorded for reports motivated by religion (up \uparrow 200% - 15 reports) and gender (up \uparrow 164% - 29 reports). The most commonly reported incidents relate to sexuality (up \uparrow 10% - 40 reports) and race (up \uparrow 58%), which remains the highest reporting category (93 reports). Although numbers overall remain relatively low, these increases are a concern.
- 3.5. The District continues to be a relatively low crime area. The most recent figures from the Government's benchmark 'Most Similar [Crime] Group'¹ (which compares Lewes District with fourteen other local authority areas - September 2022) shows that, with a rate of 55 crimes per 1000 people, it is one of the two lowest. This level is well below the group average of 71 crimes per 1000 people.

¹ 'Most Similar Groups' are districts / boroughs that have been found to be leading comparators based on an analysis of those demographic, social and economic characteristics which most relate to crime.

- 3.6. Road safety remains a key issue of concern across the District. In the eleven months of the year to November 2022 (latest available) a total of 59 people² were killed or seriously injured (KSI) on the District's roads. This is equivalent to the 60 people recorded as KSI in the first eleven months of 2021.
- 3.7. These trends have set the tone for the work of the Partnership across the last year, which has supported a range of initiatives that have helped; address anti-social behaviour; support organisations tackling domestic abuse; respond to increasing levels of serious and violent crime; and address safety on local roads. Key highlights and achievements across these priorities are set out below.

Priority 1 – Promote safe & welcoming spaces that reduce the incidence of crime and ASB - through:

- Continuing to work with multi-agency partners to deliver activities focussed on creating safe spaces for women and girls by reducing the risks present in and around the night-time economy. This work includes promoting initiatives funded by the Government's Safer Street programme, working in close collaboration with local police to support operations promoting engagement with licenced premises, raising awareness of drink spiking, and reducing the harms associated with drug and alcohol use.
- Administering the Joint Action Group (JAG), which meets monthly to discuss local crime and disorder issues, identify local hotspots of ASB, and agree solutions. Approved funding this year has supported local community engagement events, delivered bike marking schemes to help reduce theft, and purchased equipment for local youth groups.
- Working with Sussex Police to support *Operation Blitz*, the local initiative targeted at tackling anti-social behaviour across the District. A recent refresh of the operation has added in weekday patrols at identified hotspot locations and during busy periods, such as the school holidays. Over the past year the operation has helped address numerous incidents of ASB and helped co-ordinated the activities of police, youth outreach services Neighbourhood and Homes First Council officers, to help tackle local issues.
- Supporting the Council's Neighbourhood and Environment First teams work to keep public spaces across the District clean, tidy, and free from rubbish. In the year to date (April to November) the teams dealt with over five hundred reports of fly-tipping, graffiti, rubbish, and abandoned vehicles. Ease of reporting is facilitated through the *report it* app, which all residents of the District can download free to smart devices. The teams employ a range of monitoring and enforcement activities, including warnings, fixed penalty notices, prosecutions, and the deployment of CCTV.
- Funding the purchase of litter picking equipment to support up to ten community cleaning groups operating in parks, beaches, and open spaces across the District.

² Source: Data Portal, Sussex Road Safety Partnership

- Directly funding new youth projects and adventure play areas in Ringmer & Barcombe, creating safe meeting spaces for local young people. The new community assets projects provide welcome community assets provide new recreation facilities and help deter boredom and the associated risk of some young people engaging in anti-social behaviour.

Priority 2 - Tackle the incidence of hate crime, domestic & sexual abuse – through:

- Participating in strategic initiatives to address the incidence of domestic abuse. This work involves contributing to the development of joint needs assessments and implementing the two key action plans that set out to improve response / support services, and increase the availability of specialist accommodation in which to re-house victims. A separate stream of work, supported by the *Safer Streets* fund is delivering awareness campaigns, bystander training, and education programmes focussed on promoting healthy relationships to young people.
- Directly funding projects offering support through programmes delivering security adaptations to make victims able to stay in their existing home feel safer, and therapy rehabilitation programme targeted referrals from the local DA survivors network in Lewes.
- Supporting the Homes First team, who have employed a dedicated specialist advisor role to establish best practice across the housing management and housing needs teams, when responding to reports and supporting victims. The role achieve this by driving forward a programme of assessment against the Domestic Abuse Housing Alliance (DAHA) standard, a standard backed by the leading sector specialist organisation supporting housing providers in this field. Meanwhile, alongside other districts & boroughs, the team continue to provide homes for use as short-stay respite accommodation, catering for the urgent re-housing needs of domestic abuse victims.
- Contributing to a fund that pays the cost of Domestic Homicide Reviews in East Sussex. These reviews undertake detailed assessments of the circumstances surrounding individual cases, and apply insights and key learning points to the systems, processes and practices of the relevant agencies involved, to help reduce future risk. There are currently five reviews being considered by County's Safer Communities Board, which both Council Member and Officer representatives attend.

Priority 3 - Reduce the incidence of serious violence & knife crime – through:

- Participating in the Violence Reduction Unit, a Sussex Police led task force, co-ordinating approaches to tackling serious violence across East Sussex. Work continues to focus on reducing the violence and sexual offences committed against women and girls, in particular addressing the anxiety they experience in and around the night-time economy. Related initiatives have focussed on creating safe spaces and delivering enhanced police patrol activity in key locations, at times of heightened risk.

- Preparing for the implementation of a new (statutory) *Serious Violence Duty*. This requires community safety partnerships to draw together local strategic needs assessments that identify patterns of serious violence and explore its causes. Once established, local action plans must be agreed and put in place before the end of January 2024. The Partnership is working with Sussex Police, the Safer East Sussex Team and other districts and boroughs to develop a response, which we anticipate will cover all of East Sussex.
- Supporting activities to reduce knife crime, which include Sussex Police's *Operation Safety*, that drives a range of local awareness and enforcement initiatives to help keep residents safe from knife-related harm. These include incident led patrols, social media campaigns, community engagement, knife sweeps, test purchasing and much more. It runs side by side with the *kNOW Knives* programme delivered by ESCC's Targeted Youth Service. This programme runs prevention sessions that raise awareness of the risks of knife carrying, discuss the related topic of exploitation, and examine the myths and fears surrounding knife crime and gang culture.
- Directly funding projects and programmes that actively engage those young people who are at greater risk of being drawn into more serious crime and ASB. This year, the Partnership has worked with ESCC's Youth Outreach Service to support programmes that extend the *Active Fishing* programme to a further eighty young people in the Havens, and allows the *Active Music* production workshops to open up new session in Lewes. A new programme, launching this spring will target educational coaching and life skills sessions at young people identified as at risk being drawn into serious crime who are struggling in mainstream school. It will benefit up to fifty young people.

Priority 4 - Address the impact of organised crime on local communities – through:

- Contributing to the *Serious & Organised Crime Partnership*, a police-led collaboration, set up to tackle serious crimes that are being systematically carried out by organised groups. The partnership has an operational focus, identifying specific crimes that present a high level of harm to local residents, then sharing information and intelligence to help disrupt these.
- Supporting the work of Sussex Police's *Discovery* team, who co-ordinate operations that tackle modern slavery, exploitation, and human trafficking. Partners, including the Council's Homes First, licencing, benefits and democratic services teams routinely work with *Discovery* to source information on residents and businesses, verify intelligence, and on some occasions accompany visits. Over forty council officers received an update and briefing from the *Discovery* team in January. Raising awareness in this way helps disrupt the activities of organised crime groups who set out to exploit vulnerable persons, often forced to work in local restaurants, nail bars, and brothels across the Borough.

- Raising awareness of scams, most recently by addressing the current risks posed by organised criminals seeking to fraudulently exploit funds offering residents financial help with the cost of living. To help tackle this Council websites provide clear warnings and links to support organisations such as *Get Safe Online*, whilst the Partnership has funded a series of advertisements on *Seahaven FM* that promote the current help on offer, but caution residents to remain alert to fraud.
- Reducing the risk of vulnerable young people being exploited by criminals gangs, through the support provided to the ESCC sponsored activity schemes referenced above.

Priority 5 – Lowering levels of anti-social driving on the District’s roads - through:

- Supporting an East Sussex Fire & Rescue Service led campaign by funding the production of road safety stickers alerting drivers to the dangers of the ‘fatal four’ road safety issues (not wearing seatbelts, mobile phone use, speeding and drink/drug driving). ESFRS are working with fleet companies to display these on 375 good vehicles in regular use on the County’s roads.
- This year the partnership has supported related initiatives sponsored by East Sussex Fire & Rescue Service, that set out to reduce the harm caused by road traffic collisions. The first, Biker Down, is an initiative targeted at raising awareness of how first response care should be administered to victims of motorcycle collisions, whilst the second has funded the purchase of resuscitation dummies, to support local first aid education sessions in schools and colleges.

3.8. A summary of the annual income and expenditure for Lewes District’s Partnership budget is set out in appendix 1. Over 90% of the allocated funds have been spent and an identified pipeline of projects is in place to utilise the remaining budget before year-end. Where possible advantage has been taken to draw on match funding to optimise the impact of the funding provided.

4. Consultation.

4.1. An ongoing process of engagement is in place to help assess and evaluate the success of projects and other measures supported by the Partnership. Over the past year this has involved key operational representatives, including those from Sussex Police, East Sussex Fire & Rescue Authority and the Safer East Sussex team. They met regularly to consider the implications of issues raised by the Lewes Joint Action Group, analyse crime trends, and respond to emerging risks.

5. Corporate Plan & Council Policies.

5.1. The objectives of the E&LCSP continue to be in line with those set out in the Council’s Corporate Plan, which commit to delivering resilient, healthy, and engaged communities, through employing strategies that reduce the incidence and fear of crime, tackle anti-social behaviour and work to minimise re-offending.

Measures taken to reduce environmental crime and improve road safety raise the quality of the local area for all local residents, visitors and businesses.

6. Business case.

- 6.1. The annual CSP plan sets out the approach that the Council, along with other partners, will take to reduce crime and disorder, anti-social behaviour, and re-offending across their local area. The current plan identifies six clear priorities, agreed with partners, that will help address local issues. The next plan is due to be signed off by the Partnership in early Spring 2023.

7. Financial appraisal.

- 7.1. There are no direct financial implications for the Council arising from the recommendations set out in this report. However, a summary of the current income and expenditure account, managed by the Council on behalf of the CSP is provided in Appendix 1. *Head of Financial Planning consulted 23/02/2023.*

8. Legal implications.

- 8.1. This report sets out how the Council has complied, and will continue to comply, with its duties under section 6 of the Crime and Disorder Act 1998 and the Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007. *Lawyer consulted: 22/02/23 - Legal ref: 011848-LDC-OD.*

9. Risk management implications.

- 9.1. The annual Community Safety Plan incorporates a review of high level risks associated with the delivery of CSP activities. These include risks relating to, maintaining adherence to the statutory duties set out in the Crime & Disorder Act 1998, partner attendance, and funding. It also looks at how current issues, such as the cost of living crisis, might impact crime trends. The risk review provides an assessment of the likelihood, impact and severity of each risk and assigns ratings accordingly, alongside accompanying mitigations.

10. Equality analysis.

- 10.1. This report provides an update on progress in meeting the objectives set out in the current Community Safety Plan and as such does not contain any proposals or specific recommendations. As such there are no direct impacts on the public or employees, so no Equality and Fairness Analysis is associated with this report.

11. Environmental impact analysis.

- 11.1. There are no direct environmental impact implications for the Council arising from the recommendations set out in this report.

12. Appendices.

- 12.1. Appendix 1 – Lewes CSP Income & Expenditure 2022/23.

13. Background papers.

13.1. The following background papers is associated with this report:

- Eastbourne & Lewes Community Safety Plan 2022/23.

Appendix 1 – Lewes Community Safety Partnership – Income & Expenditure 2022/23

Spend by project

Income	£ Amount
2022/23 Grant - Police & Crime Commissioner	£34,829.03
Other income - Accruals / refunds 2021/22	£3,454.63
Income - Total	£38,283.66
Project / funded programme	£ Paid / requisitioned
Nurture proj. supporting victims of DA / sexual abuse - Unity	£5,320.00
Play area refurbishment - Barcombe Parish Council	£5,000.00
C7 all route survey - The Safer C7 Project	£5,000.00
DHR - ESCC	£3,000.00
Engage Peacehaven - Engage Sussex	£2,000.00
DA support scheme - Change Grow Live	£2,000.00
Active Fishing - ESCC Youth Serv.	£1,950.00
Youth skills workshops - ESCC Youth Serv./ N-Gage/CRE8	£1,900.00
Active Minds - ESCC Youth Serv.	£1,855.00
Ringmer Youth Club - part 1 payment - Ringmer Youth Partnership	£1,700.00
Op Pictogram - ESFRS	£1,500.00
Fraud / cost of living ads - Seahaven FM	£978.75
Community Litter Picking kits - Environment Fist	£930.00
Bike marking - Cycle Lewes	£864.40
Bike marking - Cycle Havens	£588.00
Resuscitation manakins - ESFRS	£407.03
Expenditure - Total	£34,993.18
Balance (Credit)	(£3,290.48)

Spend by priority

