

Appendix 3c – Budget Proposals – Service Investment

Lewes District Council Budget Proposals 2023/24 to 2026/27

Proposal Ref	Directorate	Service	Proposal Title	Proposal Description and service impact	2023/24 £	2024/25 £	2025/26 £	2026/27 £
Service Investment								
LDC2324020	Corporate Services	Local Democracy	Proposal to increase Member Allowances	Provision for increase in Member Allowances in 2023/24.	50,000			
LDC2324021	Corporate Services	Legal Services	Transfer of LDC Legal Team to LDC t&c	Standardisation of staff terms and conditions (legal team).	9,859			
LDC2324022	Service Delivery	Waste & Recycling	Food Waste Collections	DEFRA requirement for food waste collections. Ops can be moved off of Refuse into food waste. This is to recruit the drivers	133,750	133,750		
LDC2324023	Service Delivery	Waste & Recycling	Underlying shortfall in budgeted staffing establishment following restructure in 2021/22	The budgeted establishment for LDC Waste for 2022/23 does not reflect the agreed restructure of the organisation. This proposal builds appropriate provision into the base for the current structure.	359,900			
LDC2324024	Corporate Services	Business Planning and Performance	Transfer of BTT to Base Budget funding	Accounting adjustment to ensure correct treatment of staffing costs.	-131,959	-27,256	-40,994	
LDC2324025	Service Delivery	Waste & Recycling	Investment in renewable diesel	This proposal moves the Council towards its environmental commitments	173,600			
LDC2324026	Service Delivery	Neighbourhood First	Energy surveys	Investment in energy surveys	86,000	-86,000		
LDC2324027	Service Delivery	Neighbourhood First	Tree planting and maintenance		85,000			
LDC2324028	Service Delivery	Neighbourhood First	Ash dieback management		20,000			
LDC2324029	Service Delivery	Neighbourhood First	Biosphere - Living Coast		10,000			
LDC2324030	Service Delivery	Homes First - Housing Needs & Standards	Review allocations and CBL policy		15,000			
LDC2324031	Service Delivery	Homes First - Housing Needs & Standards	Implement Housemark data review		20,000			
LDC2324032	Service Delivery	Homes First - Neighbourhood Management	Housholds action plan		15,000			
LDC2324033	Service Delivery	Homes First - Neighbourhood Management	Prevention HUB set up & delivery		25,000			
LDC2324034	Service Delivery	Homes First - Neighbourhood Management	Retirement schemes - marketing/incentives		15,000			
LDC2324035	Service Delivery	Homes First - Neighbourhood Management	Community safety - contribution to Offensive Weapon Homicide Reviews		3,000			
LDC2324036	Service Delivery	CFRT Customer Contact	Statutory debt repayment plan - implementation		5,000			
LDC2324037	Service Delivery	Neighbourhood First	Interim rental vehicles for cleansing		13,000	-13,000		
LDC2324038	Corporate Services	Legal Services	CCTV - compliance with policy		3,000	-3,000		
LDC2324039	Corporate Services	Local Democracy	Member Induction		20,000	-20,000		
LDC2324040	Corporate Services	Local Democracy	Committee webcasting - ongoing system maint.		5,000			
LDC2324041	Corporate Services	Corporate Management Team	District News		10,000			
LDC2324042	Service Delivery	CFRT Customer Contact	Ascendent annual data contract	Contract to support business activity i.e. recovery of debts	12,500			
LDC2324043	Service Delivery	CFRT Customer Contact	Telesolutions 'treble touch' recovery comms port	Used to recover overpaid housing benefit investment	5,000			
LDC2324044	Service Delivery	Waste & Recycling	Printed communications to Residents on waste services collections	Budget for printed calendars, including postage, to all residents	20,000	-20,000		
LDC2324045	Service Delivery	Waste & Recycling	Short Term hire vehicle for Waste	Required as a result of HSE investigation ; purchase anticipated October 2023 (within capital fleet programme) as a result of supply chain delivery	11,550	-11,550		
Service Investment Total					994,200	-47,056	-40,994	0