

Lewes District Council - Appendix 3 - Growth

Business Area	Title of Pressure/Efficiency	2025/26	Funded by	One off or ongoing
Democratic Services (and Elections)	Members' Allowances	40,000	General Fund	ongoing
Democratic Services (and Elections)	Public-i Maintenance Costs	19,000	General Fund	ongoing
Information Technology	R&B Project Costs	28,990	General Fund	ongoing
Information Technology	Environmental Health and Licencing	22,500	General Fund	ongoing
Information Technology	Revs & Bens Year End Support	5,000	General Fund	ongoing
Information Technology	Microsoft Licensing Increase	30,000	General Fund	ongoing
Environment First	Waste Disposal Costs at ESCC Tip Site (ERF Newhaven)	85,000	General Fund	Unknown
Environment First	Fleet related costs	70,000	General Fund	ongoing
Environment First	Enhancement of Food Waste Service	85,000	General Fund	ongoing
Property and Asset Management	The Hub 6 High Street	15,000	General Fund	ongoing
Tourism and Culture	Information Centre/ Front of House function at Marine Workshops	28,000	General Fund	ongoing
Events and Seafront	Enhance and improve the tourism offer for the district	100,000	General Fund	ongoing
Neighbourhood First	Facilities Management at Marine Workshops	46,000	General Fund	ongoing
Estates & Property	Marine Workshops budget realignment	274,000	General Fund	ongoing
Estates & Property	West Beach Cliff Management - Health & Safety	50,000	Reserves	one off
Revenues & Benefits	The Apply4 Platform (Rent and Recovery system)	24,000	General Fund	ongoing
Revenues & Benefits	Telesolutions Treble Touch Campaign (Recovery)	11,000	General Fund	ongoing
Revenues & Benefits	Low income family tracker platform (LIFT)	24,000	General Fund	ongoing
Revenues & Benefits	Rent Sense Mobysoft software to support the collection of rent arrears HRA	26,000	General Fund	ongoing
Business Planning & Performance	Community energy feasibility	25,000	Reserves	one off
Business Planning & Performance	Sustainability feasibility fund	25,000	Reserves	one off
Business Planning & Performance	Heat Decarbonisation plans- detailed design budget for the Marine Workshops	40,000	Reserves	One off
Homes First	Community safety partnership/ ASB – youth grants	10,000	General Fund	ongoing
Business Planning & Performance	Targeted support to for food & advice services.	50,000	Reserves	Reserves
Business Planning & Performance	Recycling initiatives	5,000	Reserves	one-off
Neighbourhood First	Green Consultancy specialist schemes	0	self funded	self funded
Business Planning & Performance	Citizens Advice - increased Grant	13,000	Reserves	one off