

Appendix 3b – Budget Proposals – Unavoidable Budget Pressures

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 £
Unavoidable Budget Pressures								
LDC2324006	Central	Corporately Managed Budgets	External Audit Fees	Following communication from PSAA external audit fees are to increase by 150% from 2023/24	55,500			
LDC2324007	Corporate Services	Local Democracy	Election Costs	The cost of running local elections is not currently budgeted for and there is no provision. This proposal is to baseline a yearly pro rata figure to ensure a provision exists to fund election costs as they occur.	110,250			
LDC2324008	Central	Corporately Managed Budgets	Energy costs	Likely costs of increase in energy costs assuming no support from Government	95,950			
LDC2324009	Central	Corporately Managed Budgets	Energy Costs	Assumption that the cost of energy will return to underlying average levels				-134,780
LDC2324010	Corporate Services	Local Land Charges	Contractual inflation uplifts linked to published Government indices	Modern Democracy	2,682			
LDC2324011	Corporate Services	Local Democracy	Contractual inflation uplifts linked to published Government indices	Idox Election Trainer	504			
LDC2324012	Corporate Services	Legal Services	Contractual inflation uplifts linked to published Government indices	Modern.gov	1,218			
LDC2324013	Corporate Services	Information Technology	Contractual inflation uplifts linked to published Government indices	Civica Contracts	15,150			
LDC2324014	Regeneration and Planning	Estates and Property	Contractual inflation uplifts linked to published Government indices	Plant Maintenance (TSS)	6,060			
LDC2324015	Regeneration and Planning	Estates and Property	Contractual inflation uplifts linked to published Government indices	Electrical Services (GM Monk)	5,909			
LDC2324016	Regeneration and Planning	Estates and Property	Contractual inflation uplifts linked to published Government indices	Fire Safety (GM Monk)	808			
LDC2324017	Service Delivery	Waste & Recycling	Fuel Inflation	The underlying price for fuel has resulted in a short term budget pressures.	10,000	65,000		-37,500
LDC2324018	Service Delivery	Waste & Recycling	DEFRA consultant to ensure compliance to new legislation requirement		10,000	-10,000		
LDC2324019	Service Delivery	Waste & Recycling	Contractual inflation uplifts across the Waste service		19,300			
Unavoidable Budget Pressures Total					333,331	55,000	0	-172,280