

## General Fund Savings and Income Ongoing - 2024/25 Budget

Directorate	Service	Title	Description	2024/25	2025/26	2026/27	2027/28	2028/29	Climate Impact Traffic Light Assessment	Climate Impact Assessment Comments
				£'000	£'000	£'000	£'000	£'000		
All	Various	Underspend	Removal of consistent underspend within services.	(250)						Significant potential for this income or savings to support core services and further investment in climate action.
Climate, Environment & Waste	Departmental Support	Agency Costs	Reduce the budget required for backfilling posts on agency contracts.	(10)						Significant potential for this income or savings to support core services and further investment in climate and environmental schemes.
Finance	Treasury	Investments	Additional Income from Investment Interest.	(400)						Significant potential for this income or savings to support core services and further investment in climate action.
Housing	Housing Strategy	Employee Costs	Increased charges to HRA resulting in a saving to the general fund.	(21)						Significant potential for this income or savings to support core services and further investment in climate action.
Planning	Application Fees	Fees & Charges	Additional Income from the increase in planning fees agreed by Central Government.	(193)						Significant potential for this income or savings to support core services and further investment in climate action.
			<b>Total Net Bids / (Savings)</b>	<b>(874)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
			<b>HRA SHARE</b>	<b>(80)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
			<b>Earmarked Reserves</b>							
			<b>General Fund</b>	<b>(794)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		