

General Fund Savings and Income Ongoing - 2023/24 Budget

Directorate	Cost Centre	Title	Edited Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
CEW	Environmental Protection	Savings on Consultancy Budget within Environmental Protection	Consultancy budgets not required within the service as sufficient skillset is now available internally.	(15)				
Finance	Interest	Additional income from ESH lending	Increase in interest % charged on ESH loans: to increase all loans to Ermine St to 4.25% for 2023/24 the increase in income (or saving) will be £399,000 compared to the current loans at 3.85% and 1%.	(399)				
			Total Net Bids / (Savings)	(414)	0	0	0	0
			HRA SHARE	(80)	0	0	0	0
			Part of Capital Programme					
			Earmarked Reserves					
			General Fund	(334)	0	0	0	0

General Fund Savings and Income One off - 2023/24 Budget

Directorate	Cost Centre	Title	Edited Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
CEW	Commercial and Licensing	Additional income from certificate services	Creation of additional income streams through additional primary authority and export certificate services to private sector clients (£10k) and additional street Trading policy income (£5k)	(15)				
Planning	Planning - Strategy and Economy	Planning - Strategy and Economy budget adjustments	Increased revenue from delivery against BNE Business Plan offset by changes in income streams.	(59)				
			Total Net Bids / (Savings)	(74)	0	0	0	0
			HRA SHARE					
			Part of Capital Programme					
			Earmarked Reserves					
			General Fund	(148)	0	0	0	0