

GENERAL FUND 2023/24 BUDGET
EFFICIENCY SAVINGS

The following table provide details regarding the significant efficiency gains, proposed to be made as part of the 2023/24 General Fund budget. As with any proposed reductions in expenditure there are implications for service provision. There are also implications for the budget if those savings are not met.

ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
Organisational establishment reviews	899,258	Review of long term vacant posts within establishment
Educational Attainment	3,500	Reduction in requirement
Youth Council	3,000	Reduction in training and other efficiencies
Apprenticeship posts	114,000	Reduction in apprenticeship vacant posts within establishment
Corporate Efficiencies	11,000	Reduction in IT maintenance costs following 365 migration
Regen Costs offset by Regen Reserve	470,000	Regeneration team to be funded from earmarked reserve for regeneration
Homelessness (Alternative grants)	120,000	Efficient use of homelessness grants
GRAND TOTAL FOR EFFICIENCY SAVINGS	1,620,758	

**GENERAL FUND 2023/24 BUDGET
PRESSURES**

The following table provide details regarding the funding adjustments to be made as part of the 2023/24 General Fund budget.

ACTIVITY	AMOUNT OF PROPOSED SERVICE INVESTMENT	DETAILS
	£	
Car Park Income	300,000	Additional pressure on parking income
Pensions Review	100,000	Pressure on pension contributions following triannual valuation
Pay award (2022/23)	500,000	Estimate of the impact of the award above the 2% assumed in budget
Insurance premiums	226,000	Expected increase in pressure on insurance premiums
Audit Fees	150,000	Additional pressure expected following national PSAA procurement
Webcasting	17,600	Additional costs on leasing requirements
IT licensing	102,000	Additional inflationary pressures on IT licensing
Town Park Maintenance	30,000	Additional maintenance required
Waste - Recycling	35,000	Inflationary pressures
Environment Staffing	20,000	Required to meet succession planning
Playhouse	5,000	Improved broadband connection costs
Pets Corner	5,000	Improved broadband connection costs
Economic Development	25,000	Delivery of agreed action plan of economic development strategy
Building Control	40,000	Reduced partnership savings
Garden Town	150,000	Partnership contribution
Team Reviews	20,000	Address revaluation of staff posts
Leah Manning Centre	120,000	Additional pressure on Income from centre
Telecare Installations	25,000	Increase installation and charges
GRAND TOTAL FOR PRESSURES	1,870,600	

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INCOME

Appendix B3

The following table provide details regarding the significant additional income proposed to be made as part of the 2023/24 General Fund budget. As with any proposed reductions in expenditure there are implications for service provision. There are also implications for the budget if those income targets are not met.

ACTIVITY	AMOUNT OF PROPOSED INCOME SAVINGS	DETAILS
	£	
Roundabout Sponsorship	20,000	Additional Income expected from sponsorship
Accommodation Review	20,000	Expected income from accommodation review of HDC offices
Commercial Yield	80,000	Expected Income from commercial properties
Crematorium Income	15,000	Additional Income expected
Recycling Income	15,000	Additional Income expected
Collection Improvement - ECC Sharing Agreement	100,000	Additional Income expected from ECC sharing agreement on collection fund
Reintroduce Staff Parking Charges	30,000	Additional Income expected on parking charges for staff
GRAND TOTAL FOR INCOME SAVINGS	280,000	