

## Appendix 3d – Budget Proposals – Efficiencies and Income Generation

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 £
<b>Efficiencies</b>								
LDC2324046	Regeneration and Planning	Regeneration	Proposal to increase the efficiency of the Commercial Business Team by reducing the establishment	Removal of the post of Commercial Property Development Officer	-17,748			
LDC2324047	Service Delivery	Waste & Recycling	Various savings identified & programmed to ensure value for money	As a result of capital fleet programme 23/24, vehicle repairs will reduce (£73k saving). Various other savings as result of legal and contractual arrangements	-95,900			
<b>Efficiencies Total</b>					<b>-113,648</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Income Generation</b>								
LDC2324049	HRA	Recharges to the HRA	Inflationary increase in charges to HRA	Recharges to HRA to reflect the inflationary increase in providing support at all levels and all enabling services which the HRA relies.	-304,941	-130,689	-108,908	-108,908
LDC2324050	Central	Corporately Managed Budgets	General review of LDC Fees & Charges	Proposal of general increase in Fees & Charges across all services with increases implemented at various points within the financial year as regulatory notice periods and systems allow	-120,000	-120,000		
LDC2324051	Central	Corporately Managed Budgets	General increases in F&C	Proposal of general increase in F&C bought half way through the financial years		-32,727	-65,455	-65,455
LDC2324052	Regeneration and Planning	Estates and Property	Increased commerical income return	Additional income	-62,000			
LDC2324053	Central	Corporately Managed Budgets	Increase in investment income	Increase in interest income related to underlying increase in interest rates in the wider markets	-875,000	225,000	75,000	
LDC2324054	Service Delivery	Homes First - Housing Needs & Standards	Homelessness Prevention Grant - ringfenced to support local housing and homelessness in the area	Proposal based on Government notification of 2 year settlement over 2023/24 and 2024/25	-535,213	-6,767		
<b>Income Generation Total</b>					<b>-1,897,154</b>	<b>-65,183</b>	<b>-99,362</b>	<b>-174,362</b>