



Jacqui Sinnott-Lacey
Chief Operating Officer

52 Derby Street
Ormskirk
West Lancashire
L39 2DF

Thursday, 25 January 2024

**TO: COUNCILLORS J FILLIS, T DEVINE, M ANDERSON, R BAILEY, P BURNSIDE,
N HENNESSY, M PARLOUR, E POPE, I RIGBY AND
D WESTLEY**

Dear Councillor,
Executive Overview & Scrutiny Committee – 25 January 2024

Please find attached **Appendix 2 (marked to follow)- GRA Revenue Budget Report
and MTFS Update 2024/25 to 2026/27.**

Yours faithfully

A handwritten signature in black ink, appearing to be 'JS', written over a horizontal line.

Jacqui Sinnott-Lacey
Chief Operating Officer

AGENDA
(Open to the Public)

- 9. GRA REVENUE BUDGET REPORT AND MTFS UPDATE 2024/25 TO 2026/27 - APPENDIX 2** 505 - 506
To consider the Report of the Head of Finance, Procurement & Commercial Services.

**We can provide this document, upon request, on audiotape, in large print, in Braille
and in other languages.**

For further information, please contact:-
Julia Brown on 01695 585065
Or email Member.Services@westlancs.gov.uk

APPENDIX 2: 2024 BUDGET PROPOSALS

Service	Manager	Budget Issue Description	Budget Group	2024/25 £000s	2025/26 £000s	2026/27 £000s
NET BUDGET				(£1,260)	(£41)	£81
Net Service Budget				(£1,260)	(£41)	£81
Wellbeing and Place Services	Simon Kirby	One-year Grant to Dial-a-Ride	Operational	30	(30)	0
Growth Items				£30	(£30)	0
Corporate and Customer Services	Lisa Windle	Annual Savings Master CCS	Operational	(442)	(11)	(19)
Housing Services	Alan Leicester	Annual Savings Master HS	Operational	(63)	0	0
Legal and Democratic Services	Kay Lovelady	Annual Savings Master LDS	Operational	(5)	0	0
Wellbeing and Place Services	Simon Kirby	Annual Savings Master WPS	Operational	(122)	0	100
Planning and Regulatory Services	Paul Charlson	Annual Savings Master PRS	Operational	(7)	0	0
Environmental Services	Kathryn Sephton	Annual Savings Master ES	Operational	(50)	0	0
Environmental Services	Kathryn Sephton	Pest Control increase in fees (cost recovery)	Fees & Charges	(40)	0	0
Environmental Services	Kathryn Sephton	Trade Refuse increase in fees 10%	Fees & Charges	(38)	0	0
Environmental Services	Kathryn Sephton	Fly tipping increase in fees (£200 to £400)	Fees & Charges	(17)	0	0
Environmental Services	Kathryn Sephton	Grave digging increase in fees	Fees & Charges	(16)	0	0
Environmental Services	Kathryn Sephton	Green waste increase in fees - £15	Fees & Charges	(336)	0	0
Environmental Services	Kathryn Sephton	Bulky Waste increase in fees (cost recovery)	Fees & Charges	(28)	0	0
Wellbeing and Place Services	Simon Kirby	Car Parking increase in fees	Fees & Charges	(126)	0	0
Saving Proposals				(£1,290)	(£11)	£81

Staff	£0	£0	£0
Operational	(£659)	(£41)	£81
Fees & Charges	(£601)	£0	£0
Reserves	£0	£0	£0
Proposals Total	(£1,260)	(£41)	£81

