

## APPENDIX 2: 2024 BUDGET PROPOSALS

Service	Manager	Budget Issue Description	Budget Group	2024/25 £000s	2025/26 £000s	2026/27 £000s
<b>NET BUDGET</b>				<b>(£1,260)</b>	<b>(£41)</b>	<b>£81</b>
<b>Net Service Budget</b>				<b>(£1,260)</b>	<b>(£41)</b>	<b>£81</b>
Wellbeing and Place Services	Simon Kirby	One-year Grant to Dial-a-Ride	Operational	30	(30)	0
<b>Growth Items</b>				<b>£30</b>	<b>(£30)</b>	<b>0</b>
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
<b>Saving Proposals</b>				<b>(£1,290)</b>	<b>(£11)</b>	<b>£81</b>

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