

Communities, Housing and Environment Policy Advisory Committee Appendix A

Revenue Budget Proposals 2023/24 - 2027/28

Service	Proposal	23/24	24/25	25/26	26/27	27/28	Total
		£000	£000	£000	£000	£000	£000
Waste Services	Replacement of wheeled bins	-100	0	0	0	0	-100
Garden Waste Collection	Changes to charging arrangements	-20	-80	0	-80	0	-180
Cemetery	Additional income from Cemetery - based on increased volume not price increase.	-60	0	0	0	0	-60
Crematorium	Additional income from Crematorium - based on increased volume not price increase.	-60	0	0	0	0	-60
Communications	Integration of Visitor Economy within Communications team	-30	0	0	0	0	
Housing & Regulatory Services	Review of section codes to identify areas of savings.	-26	0	0	0	0	-26
Strategy, Insight and Governance	Digital Borough Insight	-18	0	0	0	0	-18
Housing	Increased pollution control income	-5	0	0	0	0	-5
Housing	Licensing expenditure budgets not required	-5	0	0	0	0	-5
Community Protection	Review of CCTV budgets	-4	0	0	0	0	-4
OVERALL CHANGE IN BUDGET (£000)		-328	-80	0	-80	0	-458

Negative figures shown above represent a reduction in expenditure budgets, or increased income targets. Positive figures indicate increased expenditure, or a reduction in the income budget.