



ANNEX C – BUDGET PRESSURES AND SAVINGS

Budget Pressures and Savings	MTFS Period			
	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)
Budget Pressures				
External Audit Fees - 10% increase in scale fee and Housing Benefit audit costs	52	52	52	52
Cotswold National Landscape Contribution increase	13	13	13	13
Elections - review of budget provision in context of overspends in 2023/24 and 2024/25	54	54	54	54
Former Bourton VIC - removal of income budget	8	8	8	8
Counter Fraud - 2025/26 planned delivery increase	7	7	7	7
Planning & Strategic Housing - Licences and Subscriptions	36	36	36	36
Waste & Recycling expenditure budgets	44	44	44	44
Business Rates on Council-owned properties	20	20	20	20
CMICA Software Licence Renewal	31	31	31	31
Trinity Road, Moreton Area Centre	(2)	(2)	(2)	(2)
Legal Service budget (SUP004)	(4)	(4)	(4)	(4)
Environmental & Regulatory Services - Building Control service improvements, Emergency Planning (LRF)	14	14	14	14
Employee Assistance Programme - Spectrum Life	5	5	5	5
Democratic Services	13	13	13	13
Communications - Licences for Social Media and email client software	10	10	10	10
Waste & Recycling - Clinical Sharps budget adjustment	(15)	(15)	(15)	(15)
Car Parks - Utility costs, card processing fees	7	7	7	7
Public Conveniences - contract and utility costs	14	14	14	14
Corporate Costs - Insurance, Subscriptions	21	21	21	21
Bank Charges - volume increase	34	34	34	34
Subtotal	360	360	360	360
Income Pressures				
2025/26 Income Pressures - Car Parks (PCNs)	50	50	50	50
2025/26 Income Pressures - Car Parks (Permits/Season Tickets)	40	40	40	40
Income Pressures - Waste & Recycling (Material sales)	44	44	44	44
Subtotal	134	134	134	134
TOTAL Budget Pressures	494	494	494	494



COTSWOLD

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	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)
Corporate Savings and Income				
LGPS - Secondary Rate (PIA) (Budget savings)	(196)	(196)	(196)	(196)
Trinity Road - rental income	(25)	(50)	(50)	(50)
Subtotal	(221)	(246)	(246)	(246)
Expenditure Savings				
Ubico - Rezoning of Rounds	(59)	(59)	(59)	(59)
	0	0	0	0
Ubico - Street Service review	(150)	(150)	(150)	(150)
Business Rates - Car Parks (reduced liability)	(50)	(50)	(50)	(50)
Service Charges - Trinity Road tenants	(25)	(25)	(25)	(25)
Revenues and Benefits - additional grant funding	(41)	(41)	(41)	(41)
Other budget changes	(2)	(2)	(2)	(2)
Subtotal	(327)	(327)	(327)	(327)
Fees and Charges				
Car Parking Fees	(90)	(200)	(293)	(390)
Garden Waste - fee increase	(123)	(241)	(359)	(477)
Planning Fees - Annual uplift	(15)	(15)	(15)	(15)
Subtotal	(228)	(456)	(667)	(882)
TOTAL Savings/Additional Income	(777)	(1,029)	(1,240)	(1,455)