



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
Business Rates on Council-owned properties - increase in liability	20	20	20	20
CMICA Software Licence Renewal	31	31	31	31
Trinity Road, Moreton Area Centre - minor adjustments	(2)	(2)	(2)	(2)
Legal Service budget (SUP004) - Miscellaneous changes	(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 - Licences for Modern.gov and Public i	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	316	316	316	316
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	450	450	450	450



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Corporate Savings and Income				
LGPS - Secondary Rate (PIA) (Budget savings)	(196)	(196)	(196)	(196)
LGPS - Secondary Rate (PIA) (TV)	0	(500)	(500)	(500)
Trinity Road - rental income	(25)	(50)	(50)	(50)
Subtotal	(221)	(746)	(746)	(746)
Expenditure Savings				
Ubico - Rezoning of Rounds	(59)	(59)	(59)	(59)
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)
Other Fees and Charges (as per Cabinet Report)	(53)	(53)	(53)	(53)
Statutory Planning Fees - Annual uplift	(15)	(15)	(15)	(15)
Subtotal	(281)	(508)	(720)	(934)
TOTAL Savings/Additional Income	(829)	(1,582)	(1,793)	(2,008)

Note on Savings and Budget Pressures – Annex B and Annex C

The amounts shown in Annex C reflect the change in pressures and savings for 2025/26 over the original budget for 2024/25.

For presentation purposes, the MTFS (Annex B) will show a different amount for certain savings reflecting the reconciled budget on the financial system. For example, the Savings for Streets Service is shown as £0.300m on the MTFS (Annex B) and £0.150m in Annex C.