



ANNEX C – BUDGET PRESSURES AND SAVINGS

	MTFS Period			
Budget Pressures and Savings	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)
Budget Pressures				
Communities and Place	88	88	88	88
Governance	191	191	161	161
Resources	189	189	189	189
Other	126	126	126	126
TOTAL Budget Pressures	594	594	564	564
Corporate Savings and Income				
LGPS - Triennial Valuation	(500)	(500)	(500)	(500)
Subtotal	(500)	(500)	(500)	(500)
Expenditure Savings				
Vacancy factor (CDC)	(219)	(288)	(297)	(306)
Communities and Place	(46)	(46)	(46)	(46)
Governance	(1)	(1)	(1)	(1)
Resources	(11)	(11)	(11)	(11)
Other - Savings	(50)	(50)	(50)	(50)
Subtotal	(327)	(396)	(405)	(414)
Fees and Charges				
Car Parking Fees (tariff changes)	(129)	(129)	(229)	(329)
Garden Waste Collection	(8)	(142)	(252)	(362)
Planning Fees	(100)	(100)	(100)	(100)
Fees & Charges - review	(65)	(65)	(65)	(65)
Subtotal	(302)	(436)	(646)	(856)
TOTAL Savings/Additional Income	(1,129)	(1,332)	(1,551)	(1,770)