

ANNEX C – SAVINGS PLAN ITEMS



COTSWOLD
DISTRICT COUNCIL

Savings and Transformation Plan	MTFS Period			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)
Contract Savings				
Publica Savings	(250)	(406)	(763)	(763)
Ubico/ESIP Savings	(250)	(450)	(850)	(850)
	(500)	(856)	(1,613)	(1,613)
Fees and Charges				
Other Fees and Charges - Cost Recovery				
Pre App Planning	(35)	(35)	(35)	(35)
Public Conveniences	(26)	(26)	(26)	(26)
Cemeteries	(73)	(73)	(73)	(73)
Local Land Charges	(18)	(18)	(18)	(18)
Licensing	(7)	(7)	(7)	(7)
Street Naming/Priv Water/Food H&S	(7)	(7)	(7)	(7)
Animal Warden	(11)	(11)	(11)	(11)
Bins, Sacks and Containers	(3)	(3)	(3)	(3)
Bulky Waste Collection	(6)	(6)	(6)	(6)
Garden Waste - fee increase	(229)	(229)	(229)	(229)
SUBTOTAL	(415)	(415)	(415)	(415)
Corporate Savings				
LGPS - Secondary Rate (PIA) (Budget savings)	(139)	(335)	(531)	(531)
SUBTOTAL	(139)	(335)	(531)	(531)
Expenditure Savings				
Town and Parish election cost recovery	0	(6)	(9)	(9)
Remove permanent funding for Crowdfunding platform	(85)	(85)	(85)	(85)
Insurance Premium	(47)	(47)	(47)	(47)
Modernisation and digital transformation of Planning	0	(94)	(103)	(131)
Shared climate change, heritage and conservation team	0	(30)	(30)	(30)
Rationalisation of Postage	(20)	(20)	(20)	(20)
Rationalisation of MFDs (Multifunction Devices)	(25)	(25)	(25)	(25)
Google / MS 365 Procurement proposal	(10)	(25)	(25)	(25)
Publica Contract - Net change in Establishment	(67)	(67)	(67)	(67)
Visitor information centre funding reduction	(27)	(27)	(27)	(27)
Internal audit days reduction	(20)	(20)	(20)	(20)
Planning Appeals Budget	(40)	(40)	(40)	(40)
Recycling Budget Adjustments	(16)	(16)	(16)	(16)
Household Waste Budget adjustments	(9)	(9)	(9)	(9)
Recycling Credits	(90)	(90)	(90)	(90)
SUBTOTAL	(456)	(601)	(613)	(641)
Additional Income				
Trinity Road - Agile working	0	(151)	(151)	(151)
SUBTOTAL	0	(151)	(151)	(151)
Savings Targets				
SUBTOTAL	0	0	0	0
TOTAL	(1,510)	(2,358)	(3,323)	(3,351)

ANNEX C – SAVINGS PLAN ITEMS



COTSWOLD
DISTRICT COUNCIL