

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) |

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