

ANNEX C – SAVINGS PLAN ITEMS



COTSWOLD
DISTRICT COUNCIL

Savings and Transformation Plan	MTFS Period			
	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)
Contract Savings				
Publica Savings	(150)	(150)	(150)	(150)
Ubico/ESIP Savings	0	(100)	(150)	(150)
Subtotal	(150)	(250)	(300)	(300)
Corporate Savings				
LGPS - Secondary Rate (PIA) (Budget savings)	(196)	(392)	(392)	(392)
Subtotal	(196)	(392)	(392)	(392)
Expenditure Savings				
Future Publica: Making Service Available online	(75)	(75)	(75)	(75)
Publica Review: Transformation of services	(75)	(150)	(150)	(150)
Ubico - Rezoning of Rounds	(375)	(500)	(500)	(500)
Ubico - Streets Service cost efficiencies	(150)	(300)	(300)	(300)
Publica Service budget savings				
Leisure & Communities	(66)	(66)	(66)	(66)
Planning & Strategic Housing	(12)	(12)	(12)	(12)
Land, Legal & Property	(13)	(13)	(13)	(13)
Environmental & Regulatory Services	(15)	(15)	(15)	(15)
Business Support Services	(12)	(12)	(12)	(12)
Democratic Services	(2)	(2)	(2)	(2)
Environment	(75)	(75)	(75)	(75)
Revenues and Benefits	(42)	(42)	(42)	(42)
Subtotal	(913)	(1,263)	(1,263)	(1,263)
Fees and Charges				
Car Parking Fees - 2024/25 tariff changes	(376)	(506)	(611)	(708)
Car Parking Fees - 2024/25 Sunday Charging	(105)	(109)	(113)	(116)
Garden Waste - 2024/25 Cost Recovery	(169)	(283)	(400)	(517)
Planning Fees - Statutory increase Dec 2023	(100)	(100)	(100)	(100)
Other Fees and Charges - Cost Recovery	(27)	(27)	(27)	(27)
Subtotal	(777)	(1,026)	(1,251)	(1,468)
TOTAL	(2,036)	(2,931)	(3,205)	(3,422)