



**ANNEX C – BUDGET PRESURES AND SAVINGS**

<b>Budget Pressures</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>
<u>Communities and Place</u>				
Waste consultancy fees	30	30	30	30
Contribution to Anti Social Behaviour Partnership/DHR	25	25	25	25
Leisure Centre Dual Use agreement	10	10	10	10
RISK: Recycling Incentive Payments (GCC)	0	111	111	111
Communities and Place: Other	34	34	34	34
<u>Governance</u>				
Councillors Allowances, Special Responsibility Allowances and provision for LGPS	99	69	69	69
Democratic Services staffing	60	60	60	60
Governance: Other	29	29	29	29
<u>Resources</u>				
Business Rate valuation changes	90	90	90	90
Postage (Revenues and Benefits)	38	38	38	38



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RISK: Commercial Property Income	15	100	100	100
Card Processing Charges	20	20	20	20
Trinity Road expenses	25	25	25	25
Housing Benefit Overpayments recovered	25	25	25	25
External and Internal Audit Fee	10	10	10	10
Resources: Other	36	36	36	36
<u>Chief Executive</u>				
Emergency Cover Duty	7	7	7	7
<b>TOTAL</b>	<b>553</b>	<b>719</b>	<b>719</b>	<b>719</b>

<b>Savings and Budget reductions</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>
<b><u>Corporate Savings</u></b>				
Local Government Pension Scheme - Triennial Review	-530	-548	-548	-548
<b><u>Expenditure Savings</u></b>				
Vacancy factor (CDC)	-219	-288	-297	-306
<b><u>Communities and Place</u></b>				
Recycling contract (Thamesdown)	-30	-30	-30	-30
Other - Savings	-7	-7	-7	-7



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<b>Savings and Budget reductions</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>
<u>Governance</u>	-4	-4	-4	-4
<u>Resources</u>				
ICT	-21	-21	-21	-21
Valuers and Professional Fees	-6	-6	-6	-6
Car Parking expenditure	-7	-7	-7	-7
Court Costs (Council tax and Business Rates)	-30	-30	-30	-30
Other	-12	-12	-12	-12
<u>Fees &amp; Charges</u>				
Car Parking Fees (tariff changes)	-129	-129	-229	-329
Garden Waste Collection	-8	-142	-252	-362
Planning Fees	-100	-150	-200	-250
Fees & Charges - review	-65	-65	-65	-65
<b>TOTAL</b>	<b>-1,168</b>	<b>-1,439</b>	<b>-1,708</b>	<b>-1,977</b>