

Annex 1: 2025/26 - 2027/28 Draft Savings and Income Generation Proposals

2025/26 - 2027/28 Savings and Income Generation Proposals								
Savings Proposal Title	Description	2025/26 £'000	2026/27 £'000	2027/28 £'000	Impacts to Service Delivery	Portfolio Holder / Director	Current Net Exp Budget / (Income Budget) £000	Category
Portfolio: Highways								
Parking Services - income rebasing	Increased income rebasing across Highways and Parking Services	(560)			Minor impacts to manage changes to prices and deal with feedback from customers	Clr Manda Rigby / Chris Major	(15,469)	Revised Budget Proposal
Parking Charges Review	Income generated from the implementation of a parking review and emissions-based pay and display	(334)	(140)		Consultations were undertaken during 2024/25 and amended schemes have been included within operational traffic regulation orders (TROs). This was previously included as a £374k additional income, and has reduced to £334k as a result of the amendments.	Clr Manda Rigby / Chris Major	(8,875)	Revised Budget Proposal
Parking Permit Charges Review	Income generated from a review of the baseline charge for on street parking permits, including emissions-based resident parking permits	(172)			Charge is set within the Council's on street Traffic Regulation Orders; therefore, a public consultation will be undertaken. Outcome of consultations may impact upon the nature and the number of the proposal to be implemented.	Clr Manda Rigby / Chris Major	(8,875)	New Budget Proposal
Parking Reinvestment Fund	Budget saving by not spending the Reinvestment Fund in Parking Services (one-off 2025/26 only).	(210)	210		No significant impact; however, non-essential maintenance and improvements of Parking assets, such as car parks, as well as developments which improve operational efficiency or customer experience may take longer to be identified, developed and implemented, subject to resource availability.	Clr Manda Rigby / Chris Major	210	New Budget Proposal
Park and Ride	Updated income forecast for the Park and Ride	(200)	100	100	None - additional net income only.	Clr Manda Rigby / Sophie Broadfield	(473)	New Budget Proposal
Fees and Charges	Inflationary increases in discretionary fees across the portfolio.	(13)	(14)	(14)	None - additional net income only.	Clr Manda Rigby / Various	N/A	Revised Budget Proposal
Highways Total		(1,489)	156	86				
Portfolio: Neighbourhood Services								
Recycling Income	Income growth projected for 25-26 due to market prices and optical sorting at new facility.	(450)			Maintain advantageous contract prices, and use optical sorting at new facility to maximise materials value and help offset depot service operating costs.	Clr Tim Ball / Chris Major	19,867	New Budget Proposal
Green waste fees and charges uplift	Increase garden waste fees from £57 to £70 per year to cover the increasing collection costs of running the service, so that subscribers contribute more to the cost of the service.	(350)			Delivered by annual billing process for subscriber service.	Clr Tim Ball / Chris Major	19,867	New Budget Proposal
Income from new fees and charges for businesses	Introduction of new chargeable services for commercial customers in our fleet workshop and charge developers for waste & recycling containers to be provided for each new build property.	(77)			Increased range of services will be available to commercial fleet customers, and the initial provision of waste & recycling containers will be charged to developers of new housing	Clr Tim Ball / Chris Major	19,867	Existing Budget Proposal
Registrars	Increased income forecast for the service	(45)			None - additional net income only.	Clr Tim Ball / Chris Kinsella	(883)	Existing Budget Proposal
Fees and Charges	Inflationary increases in discretionary fees across the portfolio.	(62)	(64)	(65)	None - additional net income only.	Clr Tim Ball / Various	N/A	Revised Budget Proposal
Neighbourhood Services Total		(984)	(64)	(65)				
Portfolio: Built Environment and Sustainable Development								
Housing	Housing - reprofile work on Housing delivery - (25/26 one off saving)	(75)	75		Reprofiled timeline for delivery	Clr Matt McCabe / Simon Martin	1,541	New Budget Proposal
Housing	Budget for capital delivery of housing programme to match pipeline (25/26 one-off saving)	(75)	75		Reprofiled timeline for delivery	Clr Matt McCabe / Simon Martin	1,541	New Budget Proposal
Fees and Charges	Inflationary increases in charges for Building Control and some other small areas of discretionary charges	(20)	(20)	(20)	None - additional net income only.	Clr Matt McCabe / Various	N/A	Revised Budget Proposal
Built Environment and Sustainable Development Total		(170)	130	(20)				
OVERALL SAVINGS AND INCOME GENERATION PROPOSALS		(2,643)	222	1				