

Appendix D (b)

2025/26 Budget – GF Proposals – Savings

Reference	Item Description	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	2029/30 Budget £	Climate Rating	Poverty Ratings & Contact
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Savings

S5251	Group Design Restructure - Communities	(285,260)	(376,460)	(376,460)	(376,460)	(376,460)	Nil	No Impact
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This relates to all the staffing changes within the General Fund Communities Group as part of the Group Design work. Sam Scharf
Communities

S5252	Group Design Restructure - City Services	(967,920)	(1,277,390)	(1,277,390)	(1,277,390)	(1,277,390)	Nil	No Impact
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This relates to all the staffing changes within the General Fund City Services Group as part of the Group Design work. James Elms
City Services

S5254	Group Design Restructure – Corporate Hub	(60,460)	(79,790)	(79,790)	(79,790)	(79,790)	Nil	No Impact
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This relates to all the staffing changes within the General Fund Corporate Hub Group as part of the Group Design work. Jane Wilson
Corporate Hub

S5255	Review of Historical Underspent Budgets - City Services	(191,000)	(191,000)	(191,000)	(191,000)	(191,000)	Nil	No Impact
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Budgets in the City Services group have been reviewed in detail to provide ongoing savings. James Elms
City Services

S5257	Reduction in the Provision of Public Toilets	(121,000)	(121,000)	(121,000)	(121,000)	(121,000)	Positive/ Low Impact	Negative Impact
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To close low use public toilets. Alistair Wilson
City Services

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S5274	Meadows Community Centre - Electricity Contract	0	(30,000)	(30,000)	(30,000)	(30,000)	Nil	No Impact
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The Meadows Community centre is expected to generate savings of £30,000 from 2026/27 resulting from changing the electricity contract provider and completing solar panel installation.

Richard Brown

Communities

S5275	Communities - Historical Underspends	(103,900)	(103,900)	(103,900)	(103,900)	(103,900)	Nil	No Impact
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Budgets in the Communities group have been reviewed in detail to provide ongoing savings.

Sam Scharf

Communities

S5276	Agency Model for the Leisure Contract	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	Nil	No Impact
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This saving represents the minimum expected reduction of the management fee to GLL for the adoption of a new "agency model" being implemented into the existing leisure contract.

Ian Ross

Communities

S5277	Corporate - ICT Savings	(250,800)	(250,800)	(250,800)	(250,800)	(250,800)	Nil	No Impact
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The savings are from budgets for discontinued revenue projects, retired systems and budgetary slack.

Jane Wilson

Corporate Hub

S5279	Corporate Hub	0	(100,000)	(100,000)	(100,000)	(100,000)	Nil	No Impact
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Net savings from 2026/27 as a result of process automation.

Jane Wilson

Corporate Hub

S5280	Dial-a-Ride Service	(44,850)	(44,850)	(44,850)	(44,850)	(44,850)	Nil	No Impact
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It has been agreed that the CPCA will undertake the Dial-a-Ride service instead of the city resulting in a saving of £44,850 pa.

Clarissa Norman

Corporate Hub

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Increased Income

115256	Car Parking Increased Income	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	Positive/ Low Impact	Negative Impact
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Increases in charges for all car parks will result in increased income of approximately £1 million per annum.

Daniel
Morgan

City Services

115281	Community Centres Increased Income	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	Nil	No Impact
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New bookings and partnerships at Trumpington and Browns Field community centres have resulted in increased income in the current year which should continue.

Richard
Brown

Communities

115282	Reintroduce evening/night time parking charges	(275,000)	(275,000)	(275,000)	(275,000)	(275,000)	Positive/ Low Impact	Negative Impact
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Reintroduction of evening and night time parking charges for Grand Arcade, Park Street and Grafton East and West.

Daniel
Morgan

City Services

115284	Swimming Charges increase for Non-City Residents	(335,000)	(335,000)	(335,000)	(335,000)	(335,000)	Nil	Negative Impact
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An increase in income from swims as a result of increasing charges for non-city residents and by removing the £2 per head general subsidy, retaining discounts and concessions for members, students, over 60s and people in receipt of certain benefits.

Ian Ross

Communities

115286	Tennis Court and Pavilion Hire Income	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	Nil	No Impact
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£60,000 could be achieved from charging both £5 at peak times and £2 at non-peak times across all 4 courts at Jesus Green and Christ's Pieces (8 courts total), based on a 60% occupancy rate. £10,000 of additional income on pavilion bookings and hires gives the total of £70,000 additional income.

Ian Ross

Communities

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II5288	Moorings	0	(9,000)	(9,000)	(9,000)	(9,000)	Nil	Negative Impact
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Increase current fees by 10% to balance cost recovery with affordability. Residents are exempt from Council Tax. Alistair Wilson

City Services

II5289	Allotment Income	0	(3,000)	(3,000)	(3,000)	(3,000)	Nil	Negative Impact
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Increase charges (currently £24pa for a starter plot up to £68pa for a full allotment) to balance full cost recovery with affordability. Alistair Wilson

City Services

II5290	Pest Control Charges	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	Nil	No Impact
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To introduce a charging regime to residents for the pest control service, with the exception of those residents who are in receipt of certain benefits, where the service will continue to be free. Yvonne O'Donnell

Communities

II5292	Redesign of management of Community Centres	0	(142,500)	(142,500)	(142,500)	(142,500)	Nil	Negative Impact
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The redesign of the management of community centres should result in this saving from 2026/27 onwards. The aim is to increase clusters of centres which would bring in more efficient booking and invoice methods. Richard Brown

Communities

II5327	Increased Interest income	(3,000,000)	0	0	0	0	Nil	No Impact
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One year increased investment income as a result of sustained higher interest rates and cash balances to invest – to be allocated to the Civic Quarter earmarked reserve [Linked with B5328]. Jody Etherington

GF Budget Financing

II5331	Waste Income	(1,092,000)	0	0	0	0	Nil	No Impact
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One year DEFRA grant for the Extended Producer Responsibility for Packaging. Bode Esan

City Services

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	Total Increased Income	(5,862,000)	(1,924,500)	(1,924,500)	(1,924,500)	(1,924,500)		
	Savings Total:	(8,249,190)	(4,774,690)	(4,774,690)	(4,774,690)	(4,774,690)		