

Savings including Option 1 - Recommended by Policy Development Groups

ROW	Service	Cabinet / Policy Development Group	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	2026/27			2027/28			2028/29		
						Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)
8	Property	Community, People & Equalities	Paul Deal	PS200	CCTV Saving achieved through contract extension - subject to continued agreement with Town Council		(£10)							(£10)
12	Licensing	Community, People & Equalities	Simon Newcombe	PH740	Uplift in licensing fee income for 2026/27	(£10)								(£10)
20	Growth and Economic Development	Community, People & Equalities	Adrian Welsh	CD200 4701	Cease Community Development grants.			(£120)						(£120)
<b>Community, People &amp; Equalities Total</b>						(£10)	(£10)	(£120)	£0	£0	£0	£0	£0	(£140)

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6	Property	Economy & Assets	Paul Deal	RS140 / RS150	Inclusion of new income budget for Renewable Heat Initiative (RHI) following end of previous contract	(£30)								
7	Property	Economy & Assets	Paul Deal	PS810	Lease more space commercially within Phoenix House (include recharges). Clarity required on requirements for PH, flexibility in changing accommodation, hybrid working etc			(£50)						
9	Property	Economy & Assets	Paul Deal	PS992	Refresh out of date leases - dependent upon market conditions at the time, income might reduce, might push some tenants out			(£10)						
10	Property	Economy & Assets	Paul Deal	PS160	Potential reduction in maintenance spend - high risk as dependent upon condition survey results and requirements			(£100)						
21	Growth and Economic Development	Economy & Assets	Adrian Welsh	PR400 4701	Cease Grants		(£30)							
22	Growth and Economic Development	Economy & Assets	Adrian Welsh	PR400 4442	Reduce Local projects initiatives by 50%		(£25)							
<b>Economy &amp; Assets Total</b>						(£30)	(£55)	(£160)	£0	£0	£0	£0	£0	£0

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11	GF Housing Options	Homes	Simon Newcombe	PH320	Reduction in TA hotel and B&B budget costs due to uplift in GF owned accommodation	(£25)								
13	GF Housing Options	Homes	Simon Newcombe	PH320	Further reduction in TA hotel and B&B costs due to better 16-18yr homelessness support (potential Young Devon contract)	(£10)								
14	GF Housing Options	Homes	Simon Newcombe	PH320	Increase in licence fee income from TA rents - reflects 2024/25 outturn and trend	(£30)								
15	GF Housing Options & Public Health	Homes	Simon Newcombe	CR380 / PH320 / PH733	Contribution from the Homes for Ukraine pot towards staffing costs within Public Health & GF Housing	(£60)								
<b>Homes Total</b>						(£125)	£0	£0	£0	£0	£0	£0	£0	£0

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17	Development Management	Planning, Environment & Sustainability	John Hammond	PR200 7254	Planning Performance Agreements - increase income from £20,000 - £40,000 for 2025/26. Note the use of PPA's should reflect the service looking to acquire additional capacity resource to deal with increased demands. As such, an increase in PPA income should also reflect an increase in consultants commissioned to act on new applications. Note use of PPA likely to increase because of (i) HLS and (ii) Familiarity with process	(£20)			(£10)			(£10)		
18	Development Management	Planning, Environment & Sustainability	John Hammond	PR200 7201	Fees & Charges - Increase in national fees for particular application types. The target of £835,000 for 2024/25 was not achieved by reason of national trends resulting in the submission of fewer applications. MHCLG introduced new fees for a number of application types which result in high volume submissions, which, based upon the 2024/25 submissions would increase actual (rather than target) income by @ £100,000		(£50)							
19	Development Management	Planning, Environment & Sustainability	John Hammond	PR200 7201	7201 - Fees & Charges Likely increase if applications for housing. The target of £835,000 for 2024/25 was not achieved by reason of national trends resulting in the submission of fewer applications. As MDCC no longer has a sufficient housing supply it is likely that we will receive speculative applications for housing development until a new Local Plan is put in place. Combined with line 8 above fees should increase compared to recent levels.		(£50)							
23	Forward Planning	Planning, Environment & Sustainability	Tristan Peat	PR600 4701	Grants £10k SLA with the Devon Community Housing Hub to undertake parish based housing needs surveys for planning purposes and to support Community Land Trusts wishing to bring forward local housing schemes. The Council is presently unable to undertake local housing needs surveys in house and is not aware of a suitable alternative provider. There may be potential to use funds from S106 agreements for the provision of affordable housing instead to pay for part / all of the SLA with the Devon Community Housing Hub subject to this being CIL regulation 122 compliant.			(£10)						
<b>Planning, Environment &amp; Sustainability Total</b>						(£20)	(£100)	(£10)	(£10)	£0	£0	(£10)	£0	£0

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						Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)
30	Leisure Income	Service Delivery & Continuous Improvement	Andy Mackie	RS140	Tennis courts conversion to include Padel courts increase income circa £50k		(£50)							
31	Leisure Income	Service Delivery & Continuous Improvement	Andy Mackie	RS150	Tennis court upgrade and convert 1-2 for padel, increase income circa £10k		(£10)							
32	Leisure income	Service Delivery & Continuous Improvement	Andy Mackie	RS140	Pool inflatable fun sessions circa £10k uplift in income pa		(£10)							
33	Leisure income	Service Delivery & Continuous Improvement	Andy Mackie	RS140	Stock resale potential		(£5)							
34	Leisure Income	Service Delivery & Continuous Improvement	Andy Mackie	RS140	New Softplay and Café income with upfront investment required (potential of £60k - £100k)						(£60)			
35	Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 1: Projection on Garden Waste income from residents (Budget 2025-26 £850k) - Currently customers are charged £72/£61, 12150 subscribed and has plateaued in 2024-25. Freeze prices	£0								
36	Street Scene - Trade Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS710	Option 1: Projection on Trade Waste income from customers (Budget for 2025-26 £1056k). Increase of 3%	(£32)								
37	Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 1: Projection in Bulky Waste income from residents (Budget for 2025-26 £58.5k) - Adding 3% for each additional item	(£2)								
38	Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/540	Option 1: Projection on Parking Income from customers (Budget for 2025-26 £855k) - Increase in 5% advised	(£44)								
39	Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/541	Option 1: Projection on Parking Permits from customers (Budget 2025-26 £219k) Actual for 2024-25 £30k under budget. Increases of 5%	(£11)								
40	Street Scene - Recycling	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS725	pEPR funding (Provisional 2025-26 £1380k. Guaranteed £927k) - Projection dependant on recycling figures at 85%, 95% and 105%. This will be impacted in 2027-28 when DRS is introduced along with soft plastic recycling. £200k reflects a potential increase in grant over and above current assumption.		(£200)							
41	Street Scene	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	Street Scene Services 3404/3405	Option 1: Projection on fuel spending. Budgeted 2025-26 £471.5k @ £1.25 per litre, currently £1.08 per litre. Prices can fluctuate dependent on external factors. (This only includes Street Scene services)	£0								
Service Delivery & Continuous Improvement Total						(£104)	(£260)	£0	£0	£0	(£60)	£0	£0	£0

Grand Total - Option 1

(£289)	(£425)	(£290)	(£10)	£0	(£60)	(£10)	£0	(£140)
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Options 2 and 3 - to stretch Option 1 further.

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43	Property	Planning, Environment & Sustainability	Paul Deal	PS950	Option 2 Reduce budget within Climate Change - originally planned for consultancy, funding bid completion, grant schemes or increased officer time. Note Option 1 is a proposal to further increase this budget.			(£100)						
Planning, Environment & Sustainability Total						£0	£0	(£100)	£0	£0	£0	£0	£0	£0

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44	Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 2: Projection on Garden Waste income from residents (Budget 2025-26 £850k) - Currently customers are charged £72/£61, 12150 subscribed and has plateaued in 2024-25, Increase of 3% (£2)		(£25)							
45	Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 3: Projection on Garden Waste income from residents (Budget 2025-26 £850k) - Currently customers are charged £72/£61, 12150 subscribed and has plateaued in 2024-25. Increase of 5% (£3.50)			(£43)						
46	Street Scene - Trade Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS710	Option 2: Projection on Trade Waste income from customers (Budget for 2025-26 £1056k). Increase of 5%		(£54)							
47	Street Scene - Trade Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS710	Option 3: Projection on Trade Waste income from customers (Budget for 2025-26 £1056k). Increase of 8%			(£84)						
48	Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 2: Projection in Bulky Waste income from residents (Budget for 2025-26 £58.5k) - Adding 5% for each additional item		(£3)							
49	Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 3: Projection in Bulky Waste income from residents (Budget for 2025-26 £58.5k) - Adding 8% for each additional item.			(£5)						
50	Street Scene	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	Street Scene Services 3404/3405	Option 2: Projection on fuel spending. Budgeted 2025-26 £471.5k @ £1.25 per litre, currently £1.08 per litre. Projection of saving if reduced to £1.15. Prices can fluctuate dependent on external factors. (This only includes Street Scene services)		(£38)							
51	Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/540	Option 2: Projection on Parking Income from customers (Budget for 2025-26 £855k) - Increase in 8%		(£69)							
52	Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/540	Option 3: Projection on Parking Income from customers (Budget for 2025-26 £855k) - Increase in 10%			(£86)						
53	Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/541	Option 2: Projection on Parking Permits from customers (Budget 2025-26 £219k) Actual for 2024-25 £30k under budget. Increases of 8%		(£18)							
54	Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/541	Option 3: Projection on Parking Permits from customers (Budget 2025-26 £219k) Actual for 2024-25 £30k under budget. Increases of 10%			(£22)						
Service Delivery & Continuous Improvement Total						£0	(£206)	(£239)	£0	£0	£0	£0	£0	£0

Grand Total - Option 2 or 3

£0	(£206)	(£339)	£0	£0	£0	£0	£0	£0
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Amalgamated Staffing Savings (for information only)

ROW	Service	Cabinet / Policy Development Group	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)
	All Services	Cabinet	Stephen Walford	All	Within the base budget there is already £282k Vacancy Target included. This assumption assumes we can increase Vacancy Savings Target from amalgamation of specific service proposals impacting upon staffing levels. Option 2 - 20% of Green / Amber / Red of the total service proposals affecting staffing levels. Option 3 - 30% of Green / Amber / Red of the total service proposals affecting staffing levels.	(£51)	(£441)	(£413)	£0	(£48)	(£63)	£0	£0	(£10)