

CORNWALL COUNCIL

Full Review | To support 2025/26 budget

£7.1m net revenue identified



CONTEXT

- ▶ Large Unitary Council
- ▶ Geographical location has led to unique market conditions
- ▶ Supplies many services to other councils

KEY OUTCOMES

- ▶ £6.3m net revenue as part of 2025/26 budget process, rising to £7.1m by year 3
- ▶ Developing a new 'rate card' based on full cost recovery to be used by all services
- ▶ Creating proposals welcomed by politicians for areas that historically have been sensitive

BIG HITTING AREAS

- ▶ Car Parking
- ▶ Streetworks
- ▶ Services provided to other councils

WHAT THEY SAID

“ The collaborative approach has been excellent and the outcomes have pleased both the Cabinet and Executive Directors **”**

THE JOURNEY

- ▶ The review was commissioned to check and validate budget proposals put forward by services and to identify further income potential through new ways of implementing fees and charges

Barrier	Solutions
Fees were already high in many areas so how can additional income be found?	<ol style="list-style-type: none"> 1. Identification of things not charged for that others do 2. Full cost analysis to provide an evidence base for increased fees
A tendency for some services to premeditate political decisions and not put forward all options	<ol style="list-style-type: none"> 1. Collaborative working with services 2. Developing an evidence base to check and challenge assumptions and support politicians decision makings
Complex agreements with other councils for many services that weren't recovering full costs	<ol style="list-style-type: none"> 1. Extensive work across all service areas, developing a common toolkit for managers to apply to their services