

**Volumetric data and narrative in relation to Action No 70****Car Parking**

Parking income forecasts are volume based; however, since the draft budget papers were considered at A&G, the proposal advancing to Council from Executive Board is that all parking fees for 2025/26 will be held at 2024/25 prices so the budget target for 2025/26 will reduce from £3,389 million back to £3,221 million.

**Kingfisher Caravan Park**

Kingfisher Caravan Park income targets for 2025/26 are predicated on 1 – an increase in pitch fees of 3.96% for the period 1 January 2025 to 31 December 2025, and 2 – a net increase in occupancy and corresponding income, and 3, full cost recovery of all electric fees billed to licensees.

**Waste Services (figures based on 2023-24 data)**

**Bulkies = 2,319**

Householders can book a variety of options, between 1 to 4 items per collection, on a fortnightly window per 'order' – it's a wholly 'on demand' service and the number of requests will widely vary dependent on factors we're unable to predict.

**Green subscriptions = 30,000**

Approximately 92% of subscriptions are single bin, and 8% multi bin (anything from 2, up to 8 bins per household) – not all subscribed bins will be presented at each scheduled collection, and this could be due to several factors such as weather, holiday, and in the case of multi-bin households, not full capacity being needed in all seasons.