

MTFS Changes

	2019/20	2020/21	2021/22	2022/23
	£000	£000	£000	£000
Pressures				
Historic Budget Adjustments				
Ubico inflation catch up	352			
Corporate Change Team	100		(100)	
Planning Salaries	45			
Reshaping comms team	40			
Old Town Hall Income	33			
Community Safety Income	32			
	602	0	(100)	0
New Pressures				
Additional Recycling Round	95	55		150
IT Salaries	75			
Temporary accommodation to prevent homelessness	50			
Carbon reduction scoping	60	(60)		
Revs and Bens Grant Reduction	89			
HRA Share of Increased investment income	6			
Drainage Board Levy	7	7	7	7
	382	2	7	157
Total Pressure	984	2	(93)	157
Savings				
Achieved				
MRP	(310)	60	100	
Workforce Plan	(491)			
General Fund Contingency	(66)			
Pension Prepayment - One Year Saving	(154)	154		
Insurance Premium	(55)			
Homelessness Grant	(69)	69		
Joint Use Sports Centres	(50)			
Pulse Income	(284)			
	(1,479)	283	100	0
To be achieved				
Workforce Plan - Future Phases		(350)	(150)	
Sub Rooms transfer		(226)		
TIC Closure	(67)	(14)		
Littlecombe Business Units Income	13	(73)		
Car Parks - Inflation on existing charges	(50)	(50)	(50)	(50)
Kingshill House - Asset Transfer		(10)	(10)	
Increased Investment Income	(100)	(100)	(100)	(100)
Future Fees and Charges Growth		(50)	(50)	(50)
	(204)	(873)	(360)	(200)
Total Saving	(1,683)	(590)	(260)	(200)
Net Changes	(699)	(588)	(353)	(43)