

MTFP Changes

	2020/21	2021/22	2022/23	2023/24
	£000	£000	£000	£000
Pressures				
Pressure on existing services				
Additional Recycling Round	55		150	
Food Waste Income (GCC)	181			
Drainage Board Levy increase	7	7	7	7
Play areas	45			
Stratford park - loss of car park income	10			
Housing Advice & Temporary Accommodation	76			
Homelessness Grant		125		
Land charges income	40			
Property Services	106			
MRP - new capital spend	54	130		
Spend consolidation	50			
Interest costs on new borrowing		50	50	50
Growth Item				
Canal - pending HLF decision	161	(161)		
Community Building	50	(50)		
Brownfield sites	100	(100)		
Senior Management Structure (GF share)	30			
Policy & Governance team - new posts	35			
Stratford Park - real living wage	80			
Total Pressure	1,080	1	207	57
Savings				
Debt Repayment (Pulse)	(35)			
Pension Prepayment		(81)		
Workforce Plan - Pension Savings	(117)			
Sub Rooms transfer	(226)			
TIC Closure	(14)			
Littlecombe Business Units Income	(73)			
Kingshill House - Asset Transfer		(10)	(10)	
Ebley Mill - new tenant	(19)			
Increased Investment Income	(162)			
Health and Wellbeing - restructure	(14)			
Street naming - additional income	(15)			
Recharges to HRA	(354)			
Total Saving	(1,029)	(91)	(10)	0
Net Changes	51	(90)	197	57