

MTFP Changes

	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Pressures				
Pressure on existing services				
Additional Recycling Round	55		150	
Food Waste Income (GCC)	181			
Play areas	45			
Stratford park - loss of car park income	10			
Housing Advice & Temporary Accommodation	76			
Drainage Board Levy increase	7	7	7	7
Land charges income	40			
Property Services	106			
Spend consolidation	50			
Homelessness Grant		125		
MRP - new capital spend	54	130		
Interest costs on new borrowing		30	30	30
Fall in investment income		50		
Total Pressure	769	342	187	37
Savings				
Removal of One off budget items				
Canal	161	(161)		
Community Building	50	(50)		
Brownfield sites	100	(100)		
Planned Savings				
Modernisation Program		(200)	(250)	(250)
Kingshill House		(5)	(5)	(5)
Total Saving	(718)	(516)	(255)	(255)
Net Changes	51	(174)	(68)	(218)