

MTFP Changes

Appendix B

	2023/24	2024/25	2025/26	2026/27	2027/28
	£000	£000	£000	£000	£000
Pressures					
Pressure on existing services					
Ubico contract changes (including new rounds)			180		
Drainage Board Levy increase	16	17	7	7	7
Investment income/borrowing costs	(751)	(65)	618	204	0
MRP on capital spend	146	63	30	(5)	(12)
2021/22 Budget Items - Growth and Recovery	(141)	(20)			
2022/23 Budget Items - Council Plan	(1,310)	(218)			
Crossplan – Fit for the Future	57	(177)			
Previously agreed changes - 2023/24 only	518				
Supported Housing Costs	250	330	50	50	50
Car park income	142	139			
Counter fraud		21			
2023/24 Budget Pressures					
IT Capital (new laptops)	290	(173)			
Business Rates Revaluation	21	10	10	45	
Planning income	100		(100)		
2023/24 Budget items - Council Plan					
Extend regeneration support	106		(106)		
Climate Leadership Gloucestershire	19	(6)	(13)		
Play areas	150	(150)			
Extend 2030 support	190	(190)			
Refugee support	70	(70)			
Renewable Heating Project Management	64	(64)			
Kingshill House	10	(10)			
2024/25 Budget Pressures					
Electric vehicle charging points in car parks		15			
In House Leisure Service		75	114	(119)	(23)
Running costs of heat pumps at The Pulse, Stratford Park and MI		160			
Customer Contact		248	(83)	(83)	(82)
Ubico vehicle switch to HVO fuel		100			
Total Pressure	(53)	35	707	99	(60)
Savings					
Planned Savings					
Modernisation Programme	(150)	(200)	(300)		
Kingshill House					
Homelessness Grant	(65)	(4)	73	150	
Recycling income and credits	(189)	295			
Previously agreed savings - 2023/24 only	(480)				
2024/25 Savings					
Utilities costs		(221)			
Other adjustments (net)	(12)				
Total Saving	(896)	(130)	(227)	150	0
Net Changes	(949)	(95)	480	249	(60)

Version: CURRENT