

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		
Ubico contract costs		112			
Drainage Board Levy increase	16	18	7	7	7
MRP on capital spend	146	0	0	0	219
Crossplan – Fit for the Future	57	(177)			
Supported Housing Costs	250	202	50	50	50
Car park income	142	185			
Counter fraud provision		38			
ICT		33	116	72	
Corporate Maintenance		100			
Repairs and Replacements (One offs)		250	(250)		
Kingshill House Repair Fund			50		
Mainstreaming Fit for the Future		101			
HRA Support service charges		147			
Building control support service and technical charges		120			
Building control regulation		59			
Elections		34	(34)		
External Audit Costs		36			
Subscriptions/licenses		19			
Canal Phase 1A		30	(30)		
One Legal Income		30			
2021/22 Budget Items - Growth and Recovery	(141)	(20)			
2022/23 Budget Items - Council Plan	(1,310)	(218)			
2023/24 Budget Pressures	895	(163)	(90)	45	
2023/24 Budget items - Council Plan	643	(490)	(119)		
2024/25 Budget Pressures					
New Priority Allocations - Included in the Budget Strategy					
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		54			
Ubico vehicle switch to HVO fuel		95			
Customer Contact		272	(83)	(83)	(82)
New Council Plan Priorities					
Nature recovery		120	(120)		
Planning Enforcement Officer post		43			
Biodiversity Net Gain - new post		60			
Brunel Mall Car Park		20	(20)		
Car parking - free after 2		15			
Play areas		150	(150)		
Refugee/asylums seekers accommodation		50	(50)		
Crowdfunding		35			
Market Towns Vitality Fund		200	(200)		
Total Pressure	698	1,650	(629)	(28)	171
Savings					
Planned Savings					
Modernisation Programme	(150)		(250)	(250)	
Homelessness Grant	(65)	(4)	73	150	
Recycling income and credits	(189)	205			
Investment income/borrowing costs	(751)	(730)	746	439	328
2023/24 Savings	(480)				
2024/25 Savings					
Utilities costs		(280)			
Planning fees increase		(291)			
Garden waste income		(157)			
Other adjustments (net)	(12)	34			
Total Saving	(1,647)	(1,223)	569	339	328
Net Changes	(949)	427	(60)	311	499