

Appendix B

MTFP Changes

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Pressures					
Pressure on existing services					
Housing Subsidy		200			
IT Software		50			
Organisational Development			60		
Additional Recycling Round		180		180	
Ubico salaries					
Drainage Board Levy increase	7	7	7	7	7
Homelessness Grant	(29)	154			
Investment income/borrowing costs	205	39	11	44	0
2021/22 Budget Items					
Canal (funded within Canal Project)	372	(372)			
Strategy and Resources Committee	423	(314)	(109)		
Environment Committee	68	(36)	(32)		
Community Services & Licensing Committee	119	(99)		(20)	
Housing Committee	11	(11)			
Total Pressure	1,386	(202)	(63)	211	7
Savings					
Planned Savings					
Modernisation Programme	(200)	(150)	(150)	(500)	
Kingshill House	(5)	(5)	(5)	(5)	
MRP on capital spend	(82)	43	180	(79)	
Other minor adjustments	(27)				
Total Saving	(713)	(112)	25	(584)	0
Net Changes	673	(314)	(38)	(373)	7