

## MTFP Changes

	2021/22	2022/23	2023/24	2024/25	2025/26
	£000	£000	£000	£000	£000
<b>Pressures</b>					
<b>Pressure on existing services</b>					
Housing Subsidy		200			
IT Software		50			
Ubico contract changes (including new rounds)		355		180	
Drainage Board Levy increase	7	4	7	7	7
Investment income/borrowing costs	205	4	(23)	47	54
Homelessness Grant	(29)		154		
Purchase of bins		68			
One Legal contract		61			
IT salaries		60			
Planning salaries		33			
Democratic Services and Elections salaries		36			
MRP on capital spend	(82)	31	174	(44)	
<b>2021/22 Budget Items - Growth and Recovery</b>	621	(460)	(141)	(20)	
<b>2022/23 Budget Items - Council Plan</b>					
EC1 – Tackling the Climate and Ecological Emergency		266	(266)		
EC2 – Biodiversity		52			
EC 6.3 – Increase the proportion of the fleet powered by zero carbon vehicles		106	(106)		
CW2.3 – Prioritising the prevention of homelessness		102	(102)		
CW 3.2 – Improve Customer Service for Residents		157	(157)		
CW 4.1 – Leisure Strategy		173	(173)		
CW 4.2 – Play areas		330	(330)		
CW 4.5 – Cultural Strategy		111	(111)		
ER1 – Economic Recovery		193		(193)	
ER 3.2 – Developing a Canal Strategy		75	(75)		
ER3.3 – Levelling Up Fund		50	(50)		
ER 4.4 – Skills and Training for All Ages		54	60	(25)	
Crossplan – Fit for the Future		120	(120)		
<b>Total Pressure</b>	<b>932</b>	<b>2,231</b>	<b>(1,259)</b>	<b>(48)</b>	<b>61</b>
<b>Savings</b>					
<b>Planned Savings</b>					
Modernisation Programme	(200)	(150)	(150)	(500)	
Kingshill House	(5)	(5)	(5)	(5)	
<b>2022/23 Savings</b>					
Planning Income		(67)			
Garden Waste income		(80)			
Recycling income and credits		(106)	106		
Charges to/from HRA		(298)			
Monitoring Officer (shared arrangement)		(45)			
Temporary Accommodation		(9)	(9)		
Other adjustments (net)	(27)	(1)			
<b>Total Saving</b>	<b>(631)</b>	<b>(761)</b>	<b>(58)</b>	<b>(505)</b>	<b>0</b>
<b>Net Changes</b>	<b>301</b>	<b>1,470</b>	<b>(1,317)</b>	<b>(553)</b>	<b>61</b>