

MTFP Changes
Appendix B

	2021/22	2022/23	2023/24	2024/25	2025/26
	£000	£000	£000	£000	£000
Pressures					
Pressure on existing services					
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	(433)	174	174
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)	
2021/22 Budget Items - Growth and Recovery	621	(460)	(141)	(20)	
2022/23 Budget Items - Council Plan					
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)		
Total Pressure	932	2,231	(1,669)	79	181
Savings					
Planned Savings					
Modernisation Programme	(200)	(150)	(150)	(500)	
Kingshill House	(5)	(5)	(5)	(5)	
2022/23 Savings					
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)			
Total Saving	(631)	(761)	(58)	(505)	0
Net Changes	301	1,470	(1,727)	(426)	181

Note: For conciseness individual rows have been omitted where the changes only impact 2021/22 and so the breakdown will not add up to the 2021/22 totals shown.

All lines remain in line with the MTFP published February 2022 with the exception of the 'Investment income/borrowing costs' which has been updated to reflect expected interest rates