

# MTFP Changes

Appendix B

	2022/23	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000	£000
<b>Pressures</b>					
<b>Pressure on existing services</b>					
Ubico contract changes (including new rounds)	355		180		
Drainage Board Levy increase	4	16	7	7	7
Investment income/borrowing costs	4	(751)	397	236	124
MRP on capital spend	31	146	63	30	(5)
2021/22 Budget Items - Growth and Recovery	(460)	(141)	(20)		
2022/23 Budget Items - Council Plan	1,669	(1,310)	(218)		
Crossplan – Fit for the Future	120	57	(177)		
Previously agreed changes affecting 2022/23 only	508				
<b>2023/24 Budget Pressures</b>					
IT Capital (new laptops)		290	(173)		
Staffing		83			
Neighbourhood Plan		26			
Waste collection (bins, sacks and caddies)		92			
Car park income		142			
Members expenses		29			
External Audit Fees		56			
Stratford Park Leisure Centre - Utilities		100	(50)	(50)	
Business Rates Revaluation		21	10	10	45
Supported Housing Costs		250			
Planning income		100		(100)	
Removal of Local Council Tax Support Admin Grant		98			
<b>2023/24 Budget items - Council Plan</b>					
Extend regeneration support		106		(106)	
Climate Leadership Gloucestershire		19	(6)	(13)	
Equalities and wellbeing support - ongoing		20			
Play areas		150	(150)		
Extend 2030 support		190	(190)		
Refugee support		70	(70)		
Damp and Mould Officer		14			
Renewable Heating Project Management		64	(64)		
Kingshill House		10	(10)		
<b>Total Pressure</b>	<b>2,231</b>	<b>(53)</b>	<b>(471)</b>	<b>14</b>	<b>171</b>
<b>Savings</b>					
<b>Planned Savings</b>					
Modernisation Programme	(150)	(150)	(500)		
Kingshill House	(5)				
Homelessness Grant		(65)	(4)	223	
Recycling income and credits	(106)	(189)	295		
Temporary Accommodation	(9)	(9)			
Previously agreed changes affecting 2022/23 only	(491)				
<b>2023/24 Savings</b>					
Review of all budgets		(178)			
CIL admin income towards staffing		(50)			
Support service charges to the HRA		(243)			
Other adjustments (net)		(12)			
<b>Total Saving</b>	<b>(761)</b>	<b>(896)</b>	<b>(209)</b>	<b>223</b>	<b>0</b>
<b>Net Changes</b>	<b>1,470</b>	<b>(949)</b>	<b>(680)</b>	<b>237</b>	<b>171</b>