

## Appendix B

## MTFP Changes

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
<b>Pressures</b>				
<b>Pressure on existing services</b>				
Additional Recycling Round		180		
Drainage Board Levy increase	7	7	7	7
Temporary Accommodation	153			
Homelessness Grant	(29)	125		
Investment income/borrowing costs	205	39	11	44
<b>Budget Items</b>				
MRP on Water Source Heat Pumps	57			
Canal (funded within Canal Project)	372	(372)		
Strategy and Resources Committee	423	(314)	(109)	
Environment Committee	68	(36)	(32)	
Community Services and Licensing Committee	119	(99)		(20)
Housing Committee	11	(11)		
<b>Total Pressure</b>	<b>1,386</b>	<b>(481)</b>	<b>(123)</b>	<b>31</b>
<b>Savings</b>				
<b>Removal of One off budget items</b>				
Canal	(161)			
Community Building	(50)			
Brownfield sites	(100)			
<b>Planned Savings</b>				
Modernisation Programme	(200)	(250)	(250)	(300)
Kingshill House	(5)	(5)	(5)	(5)
MRP on capital spend	(82)	43	180	(79)
Ebley Mill Gas savings - funding towards Water Source Heat Pumps MRP	(15)			
Ubico contract savings	(73)			
Other minor adjustments	(27)			
<b>Total Saving</b>	<b>(713)</b>	<b>(212)</b>	<b>(75)</b>	<b>(384)</b>
<b>Net Changes</b>	<b>673</b>	<b>(693)</b>	<b>(198)</b>	<b>(353)</b>