

Growth Summary		2024/25	2025/26	2026/27	2027/28
Savings as per 2023/24 MTFP	Agreed Feb 2023	3,052,971	1,064,000	1,224,000	0
Housing & Community	Increased Costs of Homelessness	205,000	0	0	0
Planning	Service Reconfiguration	200,000	0	0	0
Environment & Leisure	Parking Contracts	49,000	0	0	0
Environment & Leisure	Leisure Contracts	89,000	0	0	0
Environment & Leisure	Lifeboat Contract	11,000	0	0	0
Environment & Leisure	Utility Increases	110,000	0	0	0
Environment & Leisure	Public Convenience Contract	70,000	0	0	0
Environment & Leisure	Waste Contract - Updated Assumptions	(250,000)	0	0	0
Environment & Leisure	Climate Emergency	85,000	0	0	0
Regeneration & Economic Development	Commercial Property Maintenance	30,000	0	0	0
Revenues & Benefits	Grant reduction	2,560	0	0	0
Revenues & Benefits	Loss of Income	100,000	0	0	0
Corporate Overheads & Capital Financing	Audit Fee Increase	26,000	0	0	0
Pay & Inflation	Increase in NNDR on SBC properties	5,000	0	0	0
Pay & Inflation	Pay Award	496,400	0	0	0
Drainage Board	Levy Increase	17,000	0	0	0
		4,298,931	1,064,000	1,224,000	0

Savings Summary		2024/25	2025/26	2026/27	2027/28
Savings as per 2023/24 MTFP	Agreed Feb 2023	(964,500)	(345,000)	(200,000)	0
Housing & Community	Operational Efficiencies	(10,000)	0	0	0
Housing & Community	External Grant Review	(66,000)	0	0	0
Environment & Leisure	Attended Toilets	(50,000)	(100,000)	0	0
Environment & Leisure	Contract Savings	0	(375,000)	0	(265,000)
Regeneration & Economic Development	Building Control Operational Efficiencies	(25,000)	0	0	0
Finance & Procurement	Service Reconfiguration	(40,000)	0	0	0
Revenues & Benefits	Additional Cost Recovery	(6,300)	0	0	0
MKS Information Technology	Software Savings	(8,300)	0	0	0
MKS Internal Audit	Efficiency and Service Review	(26,700)	0	0	0
Corporate Overheads & Capital Financing	Capital Financing Review	(36,000)	0	0	0
Corporate Overheads & Capital Financing	Insurance Contract Reversion	(125,000)	0	0	0
Corporate Overheads & Capital Financing	Pension Backfunding Revaluation	(200,000)	0	0	0
Corporate Overheads & Capital Financing	Small Budget Savings	(5,000)	0	0	0
Business Rates Pool Reserve	Business Rates Pool Reserve	(854,830)	0	0	0
		(2,417,630)	(820,000)	(200,000)	(265,000)

Income Changes Summary		2024/25	2025/26	2026/27	2027/28
Savings as per 2023/24 MTFP	Agreed Feb 2023	(1,137,864)	(272,500)	(214,000)	0
Housing & Community	Income Activity Changes	11,000	0	0	0
Planning	Planning Income	(300,000)	0	0	0
Environment & Leisure	Car Park Income	(331,000)	0	0	0
Environment & Leisure	Garden Waste	(71,000)	0	0	0
Regeneration & Economic Development	Property Rents	(6,000)	0	0	0
MKS Legal	Additional Income	(4,082)	0	0	0
Fees & Charges	Fees & Charges	(65,591)	0	0	0
Business Rates - Gross	Business Rates Growth	(1,000,000)	0	0	0
Business Rates - Gross	Inflationary Increase in Business Rates	0	(268,000)	(275,000)	0
Central Government Grants	Settlement Increases	(47,985)	1,767,240	(6,895)	(7,033)
Council Tax Increase	Changes to the Tax Base	(5,071)	0	0	0
		(2,957,593)	1,226,740	(495,895)	(7,033)