

## Appendix A – 2024/25 budget proposals as per MTFS February 2023, plus revised budget envelope

Environment and Communities Committee Budget Change Proposal	See note below	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
Waste Disposal - Contract Inflation and Tonnage Growth	Existing MTFS 80	+0.989	+0.402	+0.721	
Environmental Hub maintenance	Existing MTFS 84	+0.023	+0.018	+0.012	
Closed Cemeteries	Existing MTFS 88	+0.005	+0.005	+0.005	
Local Plan Review	Existing MTFS 89	+0.255	-0.160	+0.033	
Strategic Leisure Review - service changes	Existing MTFS 90	-0.194	-0.207	-0.037	
Strategic Leisure Review - use of reserves	Existing MTFS 90	+1.050			
Strategic Leisure Review - use of reserves - payback (three years only)	Existing MTFS 90	+0.200			
Maintenance of green spaces	Existing MTFS 91	-0.200			
Review Waste Collection Service - Green Waste	Existing MTFS 92	-3.150			
Libraries - Service Review	Existing MTFS 93	-0.200			
Pension Costs Adjustment	Existing MTFS 94	-0.151	-0.159		
Review Closed Landfill Sites	Existing MTFS 97	+0.300			
CCTV	Existing MTFS 100	-0.030			
Restructuring Potential (*all Place committee proposals for this item to be managed within E&G committee)	Existing MTFS 75, 96, 107	-0.268*			
Pay inflation - ASDVs	Existing MTFS 4,25,46,65,81,82,102	+0.440	+0.507	+0.519	
Pay inflation – CEC	Existing MTFS 4,25,46,65,81,82,102	+0.653	+0.431	+0.443	
<b>TOTAL CHANGE PROPOSALS FOR ENVIRONMENT AND COMMUNITIES COMMITTEE</b>		<b>-0.278</b>	<b>+0.837</b>	<b>+1.696</b>	

SUMMARY					
<b>2023/24 Approved Budget</b>		<b>48.3</b>			
Proposals for 2024/25 @ Feb 2023	As above	-0.3			
Additional pay inflation required for 23-24 shortfall	Revised MTFS 4,25,46,65,81,82,102	+0.7			
Savings still to find		-1.6			
<b>2024/25 Revised Budget Envelope</b>		<b>47.2</b>			

Appendix A – 2024/25 budget proposals as per MTFS February 2023, plus revised budget envelope

2023/24 FORECAST POSITION					
Adverse variance as per FR2		3.5			