Total

Total Pressures

Reference Description 2022/23 2023/24 (£m) (£m	Appendix 1 - New Pressures 2022/23 Figures are shown as an incremental, year on year change to the budget								
Description	Housing								
## PHOAD221 Additional Housing Officer capacity	Reference	Description				-			
Procedure Proc		Additional Haysing Officer consists							
Total					-		-		
Reference Description Commercial development, assets and investments Commercial development, assets and investments Commercial development argets for externally charged legal services Commercial development argets for external development argets Commercial development Commercial devel	PHUSDZZI				0.000		0.000		
Reference Description 2022/23 2023/24 (Em) (Em					3,333				
Description									
PLEGI2222 Deletion of income targets for externally charged legal services 0.193	Reference	Description	-			-	-		
PLEGI222 Additional spend on locums (legal) PPCQUAY221 Change in net income assumptions for Castle Quay PPCQUAY221 Change in net income assumptions for Castle Quay PPCQUAY221 Change in net income assumptions for Castle Quay PPCAP222 profit of the contract for locum of the contract for luman Resources PPCAP222 profit of the Finance Department staffing capacity PPCAP222 increase in the Finance Department staffing capacity DPCAP221 locase in the Finance Department staffing capacity DPCAP222 increase in Description PPCAP221 locase in the Finance Department staffing capacity DPCAP221 locase in the Finance Department staffing capacity DPCAP222 locase in Description PPCAP221 locase in the Finance Department staffing capacity DPCAP221 locase in the Finance Department staffing capacity DPCAP222 locase in the Finance Department staffing capacity Doss of income due to contract for Human Resources service provision ending with other local authority Doss of income due to contract for ICT service provision ending with other local authority Doss of income due to contract for ICT service provision ending with other local authority DPCAP222 locase in Dusiness rates charges for the council's car parks DPCAP222 locase in Dusiness rates charges for the council's car parks DPCAP222 locase in Dusiness rates charges for the council's car parks DPCAP222 locase in Dusiness rates charges for the council's car parks DPCAP222 locase in Dusiness rates charges for the council's car parks DPCAP222 locase in Dusiness rates charges for the council's car parks DPCAP222 locase in Dusiness rates charges for the council's car parks DPCAP222 locase in Dusiness rates charges for the council's car	PLEGL221	Deletion of income targets for externally charged legal services			(2)		- (2.11)		
PCQUAY221 Change in net income assumptions for Castle Quay PCQAP222 Dover Avenue garage complex - one-off cost of demolition PPCAP222 Dover Avenue garage complex - one-off cost of demolition PPCAP222 Dover Avenue garage complex - one-off cost of demolition PPCAP222 principle - one-off cost for feasibility PPCAP222 principle - one-off cost for feasibility PPCAP221 Public Space CCTV monitoring and maintenance budget shortfall PPCAF221 Public Space CCTV monitoring and maintenance budget shortfall PPCAF221 Public Space CCTV monitoring and maintenance budget shortfall PPCAMP221 Renewal of contract for community engagement business system PPCAMP221 Renewal of contract for community engagement business system PPCAG9221 Increased Insurance costs PPCCOS221 Increased Insurance costs PPCCOS222 Increased Insurance costs PPCCOS221 Increased Insurance costs PPCCOS222 Increased Insurance costs PPCCOS222 Increase In the Finance Department staffing capacity PPCCOS222 Increase In the Finance Department staffing capacity PPCCOS222 Increase In the Finance Department staffing capacity PPCCOS222 Increase In business rates charges for the council's car parks PPCCOS222 Increase In business rates charges for the council's car parks PPCCOS222 Increase In business rates charges for the council's car parks PPCCOS222 Increase In business rates charges for the council's car parks PPCCOS222 Increase In business rates charges for the council's car parks PPCCOS222 Increase In bu					-		-		
Dover Avenue garage complex - one-off cost of demolition 0.108 (0.108) - - 0.000			-	0.074	(0.941)		-		
Investigate council owned land for progression to planning consent in principle - one-off costs for feasibility principle - one-off costs for feasibility 0.017 - - - 0.000 0.017		i i	0.108		-	-	-		
Public Space CCTV monitoring and maintenance budget shortfall 0.017 -	PPCAP223	Investigate council owned land for progression to planning consent in			-	-	-		
Total	DCSAE221	i i	0.017			_	_	0.017	
Customers, organisational development and resources 2022/23 2023/24 2024/25 2025/26 2026/27 Total MTFS (Em) (E	PC3AF221			(0.082)	(0.941)		0.000		
Reference Description 2022/23 (Em)		1015	0.507	(0.002)	(0.0.12)	0.07 =	0.000	(0.2.5)	
Reference Description (Em) (E	Customers, organisational development and resources								
PCOMM221 Renewal of contract for community engagement business system - 0.016 (0.001) - - 0.015	Deference	Description	2022/23	2023/24	2024/25	2025/26	2026/27	Total MTFS	
PPERF221 Funding for the council's performance management business system	Reference	Description	(£m)	(£m)	(£m)	(£m)	(£m)	(£m)	
PFCOS221 Increased Insurance costs 0.050 - - - 0.050	PCOMM221	Renewal of contract for community engagement business system	-	0.016	(0.001)	-	-	0.015	
PFREV221 Housing Benefit Subsidy claim 0.196 0.004 (0.200) - - 0.000	PPERF221	Funding for the council's performance management business system	-	-	0.010	-	-	0.010	
PFSUP221 Increase in the Finance Department staffing capacity 0.091 - - - - 0.091	PFCOS221	Increased Insurance costs	0.050	-	-	-	-	0.050	
PHUMR221 Loss of income due to contract for Human Resources service provision ending with other local authority Description Environment and place Reference Description Description Contribution towards AJ Bell Women's Cycling Tour in 2022/23 PAFFH221 Increase in budget to reflect the full costs of the rent collection contract PAFFH222 Increase in budget to reflect the full costs of staff PAFFH223 Increase in budget to reflect the on-call costs of staff Additional repairs and maintenance funding is required to cover recent additional increases in costs relating to building labour and materials PDMAN223 Investment in development management to support service delivery due to increase demand Total Loss of income due to contract for IUT with other condition ending with	PFREV221	Housing Benefit Subsidy claim	0.196	0.004	(0.200)	-	-	0.000	
with other local authority 100	PFSUP221	Increase in the Finance Department staffing capacity	0.091	-	-	-	-	0.091	
Total	PHUMR221	_	0.045	-	-	-	-	0.045	
Total 0.760 0.020 (6.191) 0.000 0.000 0.589	PITSI221		0.378	-	-	-	-	0.378	
Reference Description (£m) (£m) (£m) (£m) (£m) (£m) (£m) (£m			0.760	0.020	(0.191)	0.000	0.000	0.589	
Reference Description (£m) (£m) (£m)				<u> </u>			<u> </u>		
PCARP222 Increase in business rates charges for the council's car parks PCARP221 Contribution towards AJ Bell Women's Cycling Tour in 2022/23 PWAST223 Increasing fuel costs PAFFH221 Increase in budget to reflect the full costs of the rent collection contract PAFFH222 Increase in budget to reflect the on-call costs of staff PAFFH223 Additional repairs and maintenance funding is required to cover recent additional increases in costs relating to building labour and materials PDMAN223 Increase demand Total Description (£m) (£m) (£m) (£m) (£m) (£m) (£m) (£m)	Environment and place								
PCARP222 Increase in business rates charges for the council's car parks O.107 0.107 PSCEN221 Contribution towards AJ Bell Women's Cycling Tour in 2022/23 0.030 (0.030) 0.000 PWAST223 Increasing fuel costs PAFFH221 Increase in budget to reflect the full costs of the rent collection contract PAFFH222 Increase in budget to reflect the on-call costs of staff Additional repairs and maintenance funding is required to cover recent additional increases in costs relating to building labour and materials PDMAN223 Increase in business rates charges for the council's car parks O.007 0.000 O.001 0.015 O.006 0.010 O.006 0.006 O.006 0.006 Total O.005 O.000 O.000 O.000 O.000 O.007 O.000 O.000 O.000 O.000	Reference	Description	-		7	-	-		
PSCEN221 Contribution towards AJ Bell Women's Cycling Tour in 2022/23 0.030 (0.030) 0.000 PWAST223 Increasing fuel costs 0.073 0.073 PAFFH221 Increase in budget to reflect the full costs of the rent collection contract 0.015 0.015 PAFFH222 Increase in budget to reflect the on-call costs of staff 0.010 0.010 PAFFH223 Additional repairs and maintenance funding is required to cover recent additional increases in costs relating to building labour and materials Investment in development management to support service delivery due to increased demand Total 0.356 (0.030) 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	PCARP222	Increase in business rates charges for the council's car parks							
PWAST223 Increasing fuel costs PAFFH221 Increase in budget to reflect the full costs of the rent collection contract PAFFH222 Increase in budget to reflect the on-call costs of staff Additional repairs and maintenance funding is required to cover recent additional increases in costs relating to building labour and materials PDMAN223 Investment in development management to support service delivery due to increased demand Total 0.073 0.073 0.015 0.010 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.007 0.010				(0.030)	-		-		
PAFFH221 Increase in budget to reflect the full costs of the rent collection contract PAFFH222 Increase in budget to reflect the on-call costs of staff PAFFH223 Additional repairs and maintenance funding is required to cover recent additional increases in costs relating to building labour and materials Investment in development management to support service delivery due to increased demand Total O.015 0.015 O.006 0.006 O.006 0.006 O.006 0.006 O.006 0.006 O.007 0.006 O.008 0.006		, , ,			-	-	-		
PAFFH222 Increase in budget to reflect the on-call costs of staff PAFFH223 Additional repairs and maintenance funding is required to cover recent additional increases in costs relating to building labour and materials Investment in development management to support service delivery due to increased demand Total O.010 0.010 O.006 0.006 O.006 0.006 O.006 0.006 O.006 0.006 O.006 0.006 O.007 0.006 O.008 0.006 O.008 0.006					-		-		
PAFFH223 Additional repairs and maintenance funding is required to cover recent additional increases in costs relating to building labour and materials Investment in development management to support service delivery due to increased demand Total 0.006 0.006 (0.050) 0.065 (0.080) 0.000 0.000 0.000 0.276	PAFFH222			-	-	-	-		
additional increases in costs relating to building labour and materials PDMAN223 Investment in development management to support service delivery due to increased demand Total 0.006 0.006 (0.050) 0.065 (0.050) 0.000 0.000 0.000 0.276		J							
Total 0.356 (0.080) 0.000 0.000 0.276	PAFFH223	additional increases in costs relating to building labour and materials	0.006	-	-	-	-	0.006	
	PDMAN223		0.115	(0.050)	-	-	-	0.065	
Wellheing		Total	0.356	(0.080)	0.000	0.000	0.000	0.276	
	Mallhaina								
2022/23 2023/24 2024/25 2025/26 2026/27 Total MTFS	weinbeing		2022/23	2023/24	2024/25	2025/26	2026/27	Total MTES	
Reference Description (£m) (£m) (£m) (£m) (£m) (£m)	Reference	Description			7				
	PLEIS221	Increase in utility costs							
	PMEMB221	,		-	-	-	-		
	PMUSE221		0.010	-	-	-	-	0.010	

0.068 0.000 0.000 (0.035) 0.000 0.033

1.739 (0.142) (1.132) 0.336 0.000 0.801