

## Wellbeing & Housing - Pressures

Reference	Service Activity	Title	Description	2024/25 (£m)	Total MTFS (£m)
PAFFH242	Housing Assets	Reduction in income	The completion date for the repairs to Town Centre House has reduced the window of time we have for collecting rent on the property.– to be funded from Market Risk Reserve	0.066	0
			<b>Total</b>	<b>0.066</b>	<b>0</b>

## Environmental Services Pressures

Reference	Service	Title	Description	2024/25 (£m)	Total MTFS (£m)
PENVT241	Env Strategies	Additional resource	Increasing the resources needed to support the delivery of the council's Climate Change Agenda	0.045	0.045
			<b>Total</b>	<b>0.045</b>	<b>0.045</b>

# Planning and Development - Pressures

Appendix 1

Reference	Service activity	Title	Description	2024/25 (£m)	Total MTFS (£m)
PDMAN241	Development Management	Additional resource	Recruiting an additional ecologist to support new statutory requirements – <b>to be offset initially by use of reserve for 3 years</b>	0.080	0.080
PPOL241	Planning Policy	Additional costs	Increasing the budget to reflect the true costs of Local Plan Examinations – <b>to be offset by use of other reserves</b>	0.200	0.075
			<b>Total</b>	<b>0.280</b>	<b>0.155</b>

# Law & Governance Pressures

Appendix 1

Reference	Service	Title	Description	2024/25 (£m)	Total MTFS (£m)
PDEMO241	Democratic	Additional resources	Improving annual member induction and training programme	0.003	0.003
PELEC241 PELEC242	Elections	Additional resources	Changing the way we run and support local elections to reflect new legislative requirements	0.110	0.110
PLEGL241	Legal	Additional resources	Improving our legal case management system	0.017	0.017
PLEGL242	Legal	Additional resources	Increasing access to external legal resources	0.007	0.007
PPROC241	Procurement	Additional resources	Increasing the number of licenses for the Council's procurement system	0.009	0.009
			Total	0.146	0.146

# Property Pressures

Appendix 1

Reference	Service	Title	Description	2024/25 (£m)	Total MTFS (£m)
PPREV241	Property – Corporate (Revenue)	Additional resources	Carrying out condition surveys of all our property assets <b>To be offset by use of Market Risk reserve</b>	0.090	0.015
			<b>Total</b>	<b>0.090</b>	<b>0.015</b>

# ICT Pressures

Reference	Service	Title	Description	2024/25 (£m)	Total MTFS (£m)
PITBS241	IT - Business Systems, Support & Infrastructure	Additional resources	Additional email security, and cyber awareness training to help prevent cyber-attacks.	0.014	0.014
PITBS242	IT - Business Systems, Support & Infrastructure	Additional resources	Improving disaster recovery measures.	0.008	0.008
PITBS243	IT - Business Systems, Support & Infrastructure	Additional resources	Introducing automatic IT updates to systems and applications.	0.010	0.010
			<b>Total</b>	<b>0.032</b>	<b>0.032</b>