

# Wellbeing & Housing - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DHW2502	Housing & Wellbeing	Temporary Accommodation	Demand for temporary accommodation rising throughout this year and expected to continue into 2025/26. Placements create financial pressure.	0.250	0.250
			<b>Total</b>	<b>0.250</b>	<b>0.250</b>

# Regulatory - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DRG2501	Regulatory	Environmental Enforcement/Dog Service	The costs for the collection and kenneling of stray dogs has increased	0.024	0.024
			<b>Total</b>	<b>0.024</b>	<b>0.024</b>

# Environmental - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DEV2250	Environmental	Tree Inspections	Tree inspections required more frequently to minimise risks to the public in line with legislation	0.035	0.035
			<b>Total</b>	<b>0.035</b>	<b>0.035</b>

# Planning & Development - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DPD2503	Planning & Development	Community Infrastructure Levy	One off implementations costs of CIL is required	0.080	0.000
DPD2504	Planning & Development	Conservation Areas	To support a new programme of Conservation Area Appraisals	0.020	0.020
				<b>0.100</b>	<b>0.020</b>

# Finance - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DFI2501	Finance	Financial System Upgrade	The Unit4 financial management system requires an upgrade as the version we are currently using will cease to be supported.	0.050	0.000
	Finance	Grant Top Slicing	The Pan Regional Partnership which contributes the majority of this target grant top slice to contribute to overheads is expected to end in 24/25.	0.075	0.075
				<b>0.125</b>	<b>0.075</b>

# Human Resources - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DHR2501	Human Resources	Graduate Trainees x 2	One off funding for graduate training positions	0.075	0.000
				<b>0.075</b>	<b>0.000</b>

# Law & Governance - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DLG2501	Law & Governance	Committee Management System (CMS) Hosting Arrangements	Enable cloud hosting environment	0.024	0.014
DLG2501	Law & Governance	Increase in Legal Services Budget	One additional solicitor	0.051	0.051
				<b>0.075</b>	<b>0.065</b>