

Emerging Budget Pressures

(xk) = Saving, +£k = Pressure

Ref	Cabinet / PDG	Service	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	Low Risk	Medium Risk	High Risk
						(£k)	(£k)	(£k)
1	Cabinet	ICT	Lisa Lewis	IT700	Increased resources to tackle Cyber Security	£50		
2	Cabinet	ICT	Lisa Lewis	IT700	Possible increase resources to fully implement CRM / Transformation and gain maximum benefit (one off)		£125	
3	Cabinet	ICT	Lisa Lewis	IT900	Increased costs of payment card security solution		£30	
4	Cabinet	All Services	All CMT	All	Develop a plan to increase the cohort of Apprentices, considering static placements, rotating around service areas, and a graduate trainee programme		£150	
5	Cabinet	Property	Paul Deal	PS codes	Increase provision to sinking funds		£100	
6	Cabinet	Finance Leasing costs	Paul Deal	All	Likely increase in financing lease charges due to increase in numbers of vehicles leased	£50		
7	Economy & Assets	Property	Paul Deal	PS950	Increase budget within Climate Change - planned for consultancy, funding bid completion, grant schemes or increased officer time			£100
8	Homes	Housing	Simon Newcombe	PH373	Additional 1.2 FTE to support homelessness		£50	
9	Homes	Housing	Simon Newcombe	PH320	Creation of a new Sinking Fund to maintain the 11 new temporary accommodation houses	£20		
10	Planning, Environment & Sustainability	Planning (Development)	Angharad Williams	PR200	Reduction in Planning Income		£150	
11	Planning, Environment & Sustainability	Planning Enforcement	Angharad Williams	PR110	Increase the resource for Planning Enforcement			£100
<b>Emergin Budget Pressures - Sub Total</b>						<b>£120</b>	<b>£605</b>	<b>£200</b>
								<b>£925</b>