Ref	Description	2023/24	2024/25	2025/26	2026/27	2027/28	Total
		£'000	£'000	£'000	£'000	£'000	£'000
CSE_GR_001	**Libraries & Benefits Services - Base Budget Pressure** Libraries: Base Budget Pressure There is a structural budget pressure across Libraries which comes from (i) a misalignment of establishment to staffing budgets due to the presence of unfunded posts, resulting in a staffing overspend; and (ii) higher than budgeted premises costs notably across utilities and rates. Benefits: Base Budget pressure There is an historic funding deficit in the Housing Benefit administration budget because funding used to pay for the service has been partially withdrawn and the levels of activity required to maintain the database have been increasing as the caseload becomes more complex and the volume of changes has increased. The HB caseload is reducing by 10% per annum through migration to Universal Credit but new claims for Temporary and Exempt accommodation are more complex. The CTRS caseload continues to fluctuate, currently increasing slightly. The benefits staffing budget is currently £2.1m but the cost of running the service is £2.9m. This is currently comprising a mixture of permanent staff, agency and resilience contracts with external providers. To maintain the current levels of service and prevent backlogs and subsidy loss the service needs £642k next year to balance the budget. This gap will then reduce year on year as HB caseload reduces. It is assumed that 30% of the activity is for CTRS (for wich staffing levels stay fixed) and 70% for HB. Initially reductions in staffing in 23/24 (from current level) can be achieved through a combination of stepping down resilience contracts, holding future vacancies. A restructure of the service to right-size it for future (lower) activity levels will drive out remaining savings.	942	(184)	(165)	(149)	(134)	310

Ref	Description	2023/24	2024/25	2025/26	2026/27	2027/28	Total
		£'000	£'000	£'000	£'000	£'000	£'000
CSE_GR_002	**LIFT (Low Income Family Tracker) System** This bid is to corporately fund the contract for the LIFT [Low Income Family Tracker] Platform. The LIFT dashboard is an invaluable resource which has been used across the council to support a variety of work The contract has recently been renewed (Feb 2022 for two years, with the potential for a two year extension) Multiple areas of the council are making use of the LIFT platform or data within it and utilising the Benefit and Budgeting Calculator provided by Policy in Practice (the contract provider) and it was agreed as a vital tool in the council's work. The costs identified in this growth bid are the maximum contract costs. As there is scope to internally re-charge elements of this contract to both the HRA and particular funding streams eg Household Support Fund. Therefore this growth bid is for half of the cost of the core contract, plus the benefits calculator. The bid represents a ceiling on costs which the Performance Team would seek to minimise each year via appropriate re-charges, thereby delivering in-year savings.	38			(38)		0
CSE_GR_003	**Electoral Registration Print & Postage Costs** The Electoral Services printing and postage budgets were set long ago, before Individual Electoral Registration (IER) made the process much more resource intensive and as such are no longer sufficient. The Electoral Registration Officer (ERO) is required to undertake activity to encourage potential electors to register to vote, to process those applications and to process absent voting applications. For things like postal and proxy vote applications, the ERO is also required to pay the return postage for applications submitted by post. The entire process is very strictly codified by legislation and there is little wiggle room. Electoral Services are also required to undertake an annual canvass of the Borough – again strictly codified in the legislation. Costs have already been minimised by, where possible, using our own staff to deliver bulk mail at canvass time rather than using Royal Mail	150	(150)				0
		188	(150)	-	(38)	-	-