

Appendix 2

Description	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Funding to reflect increased costs of running Coroners Court	L&G	166					166
Additional Principal Scrutiny Officer	L&G	67					67
Additional posts to address the mis-match between demand for legal support and the current capacity of the team.	L&G	350					350
The funding will enable support to the Committees team for in person Cabinet Member signings as well as provide extra support for the Scrutiny team for the Joint Health Overview and Scrutiny Committee which our team manage on behalf of 5 boroughs.	L&G	25					25
Annual Subscription for membership of Central London Forward	CORP	40					40
Apprenticeship Levy is charged at 0.5% of the annual pay bill. Since it's introduction, the paybill has increased due to pay award and an increase to the budget is required	CORP	250					250
This growth reflects the forecast cost of the revised arrangements for delivering the Leisure management service in house.	ERE	946					946
This is the final adjustment required to rebalance the Early Year funding between the DSG and the GF in accordance with the DSG grant conditions.	CORP	243					243
Time limited saving on waste fleet vehicles is due to expire from 2024/25 resulting in the need to reinstate a budget to cover this cost.	ERE	100					100

Description	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Various cost pressures including the implications of the National 'Big Switchoff'; Audio Visual equipment; Council's internal case management software (Halo); Microsoft E5, Cyber Security.	CSE	1,150					1,150
£1m to cover the in year pressure on care costs and £0.88m to cover forecast inflation for 2024/25 (less the £500K that was placed in the MTFS for growth in 24/25)	CYP	1,388	660	660			2,708
Impact of inflationary increase in Adults social care as well as the additional costs of Children transitioning to Adults social care services (£16.3m 24/25). Temporary Accommodation increased demand as well as inflationary pressure (£3.0m 24/25).	AHC	19,267	7,311	7,311			33,889
	Total	23,992.00	7,971.00	7,971.00	0.00	0.00	39,934.00

Acronyms	Area	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health and Communities (includes TA)	AHC	19267	7311	7311	0	0	33889
Culture, Strategy and Engagement	CSE	1150	0	0	0	0	1150
Corporate	CORP	533	0	0	0	0	533
Environment and Neighbourhoods	ERE	1046	0	0	0	0	1046
Legal & Governance	L&G	608	0	0	0	0	608
Children's Services	CYP	1388	660	660	0	0	2708
	Total	23992	7971	7971	0	0	39934