

## Appendix 2

| Description   | Area | 2024/25<br>£000s | 2025/26<br>£000s | 2026/27<br>£000s | 2027/28<br>£000s | 2028/29<br>£000s | Total | Panel     |
|---|------|------------------|------------------|------------------|------------------|------------------|-------|-----------|
| Funding to reflect increased costs of running Coroners Court  | L&G  | 166              |                  |                  |                  |                  | 166   | Committee |
| Additional Principal Scrutiny Officer   | L&G  | 67               |                  |                  |                  |                  | 67    | Committee |
| Additional posts to address the mis-match between demand for legal support and the current capacity of the team.  | L&G  | 350              |                  |                  |                  |                  | 350   | Committee |
| 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    | Committee |
| Annual Subscription for membership of Central London Forward  | CORP | 40               |                  |                  |                  |                  | 40    | Committee |
| 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   | Committee |
| This growth reflects the forecast cost of the revised arrangements for delivering the Leisure management service in house.  | ERE  | 946              |                  |                  |                  |                  | 946   | Committee |
| 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   | Committee |
| 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   | Committee |

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|--|--------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| 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            | Committee          |
| £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            | Childrens          |
| 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 Accomodation increased demand as well as inflationary pressure (£3.0m 24/25). | AHC          | 19,267           | 7,311            | 7,311            |                  |                  | 33,889           | Adults and Housing |
|  | <b>Total</b> | <b>23,992.00</b> | <b>7,971.00</b>  | <b>7,971.00</b>  | <b>0.00</b>      | <b>0.00</b>      | <b>39,934.00</b> |                    |

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