Appendix 1 – Service and Corporate Pressures Agreed in Previous Budget Reports

Summary

Directorates	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	1,772	1,607	1,680	-	-	**5,059**
Adult & Social Services	7,210	7,200	6,920	-	-	**21,330**
Housing Demand	2,000	2,000	1,000	-	-	**5,000**
Culture, Strategy and Communities	(1,146)	98	98	1,230	-	**280**
Environment & Resident Experience	423	(2,000)	-	-	-	**(1,577)**
Finance & Resources	-	-	-	-	-	**-**
Corporate Budgets	54,603	70,976	83,263	81,743	-	**290,585**
Total	**64,862**	**79,881**	**92,961**	**82,973**	**-**	**320,677**

Children's Services

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Reduction in the funding for running costs for Rising Green Youth Hub		(165)				(165)	CYPS
Home School Transport – additional demand and price	599	636	566			1,801	CYPS
Increase in the children's social care placements costs	1,521	1,031	1,062			3,614	CYPS
Increase in demand for Education, Health and Care plans (EHCPS).	52	105	52			209	CYPS
Removal of funding for Safety Valve Delivery Team	(400)					(400)	CYPS
Overall Total	**1,772**	**1,607**	**1,680**			**5,059**	

Adult Social Care

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Increase support needs due to increase acuity or complexity of support needs	7,210	7,200	6,920			21,330	Adults and Health
Overall Total	**7,210**	**7,200**	**6,920**			**21,330**	

Housing Demand

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Increase in demand and price paid for temporary accommodation	2,000	2,000	1,000			5,000	HP&D
Overall Total	**2,000**	**2,000**	**1,000**			**5,000**	

Culture, Strategy and Communities

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Reversal of the budget for 2026 Local Elections	(1,230)			1,230		-	O&S
Reduction in the charge to the HRA for HR support reflecting change in requirements and support provided.	75	75	75			225	O&S
Human Resources contract inflation and Disclosure Barring Service (DBS) increases	22	22	22			66	O&S
Increasing cost of Copyright Licensing authority license	1	1	1			3	O&S
Reversal of the additional budget required in 2026/27 in libraries following revised council policy on weekend pay enhancements	(14)					(14)	O&S
Overall Total	**(1,146)**	**98**	**98**	**1,230**		**280**	

Environment & Resident Experience

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Adjustments to the Housing Benefits budget	803	(2,000)				1,197	O&S
Reversal of budgets for additional staffing capacity within customer services pending the introduction of digital technology – this is being reviewed in light of the customer services transformation plan being developed.	(380)					(380)	O&S
Overall Total	**423**	**(2,000)**				**(1,577)**	

Corporate Budgets

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Assumed replenishment of Budget Planning Reserve and Reversal of 25/26 drawdown from Collection Fund Smoothing reserve	3,000					3,000	O&S
Capital financing (borrowing costs) increase – assumed in previous years budgets	2,360	2,000	2,000	-		6,360	O&S
General Fund Interest on borrowing (Capital programme)	17,498	20,873	26,384	31,207		95,962	O&S
General Fund Interest on borrowing (EFS)	7,902	9,427	11,916	14,093		43,338	O&S
Minimum Revenue Provision (Capital programme and EFS)	(873)	1,127	2,127	6,127		8,510	O&S
Public Finance Initiative / Lease Minimum Revenue Provision	(12,300)	(900)	(1,000)	-		(14,200)	O&S
Total increase for forecast Pay Inflation at 3.5%	5,204	4,337	4,337	4,337		18,214	O&S
Total increase for forecast Price Inflation – average of 5%	1,500	1,526	1,552	1,578		6,156	O&S
Increased General Contingency to mitigate future unknown pressures on the advice of the Section 151 Officer	25,000	25,000	25,000	10,000		85,000	O&S
Concessionary Fares – Increase in Haringey's contribution	2,729	3,928	5,211	6,583		18,452	O&S
Increase in banking charges as the Council increases use of card payments and to address a historic shortfall on the budget	360	389	419	449		1,617	O&S
Increase/(reduction) in other subscription costs – 2.5% increase assumed	(49)	(38)	(27)	(15)		(129)	O&S
Legacy pension inflation costs	71	71	71	71		285	O&S
North London Waste Authority levy – 2.5% increase assumed from 2027/28	1,099	3,099	5,099	7,099		16,396	O&S
Other London Wide Levies – 2.5% increase assumed	101	137	174	213		625	O&S
Provision for increase costs of operational property	1,000					1,000	O&S
Overall Total	**54,603**	**70,976**	**83,263**	**81,743**		**290,585**	