

Growth

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
PLA01G	Place	The management fee income is lower than anticipated following the award of an interim leisure services contract to Leisure Focus Trust.	312	312	0	0	0	0
PLA02G	Place	Due to a change in parking behaviour, parking season tickets are not likely to recover to pre covid levels within 2024/25.	0	100	(100)	0	0	0
PLA03G	Place	Inflation on large contracts in 2023/24 has exceeded what was assumed when setting the budget, meaning growth is required over and above the 2024/25 inflation calculation.	400	400	0	0	0	0
PLA04G	Place	Funding required for unplanned maintenance of trees owned by the borough as well as for inspections including the necessary maintenance works.	130	130	0	0	0	0
PLA05G	Place	Increase in service charges for Hines Meadow car park.	100	100	0	0	0	0
PLA06G	Place	Increase in cost of temporary accommodation due to demand and availability.	400	400	0	0	0	0
PLA07G	Place	Historic shortfall on existing income budget for York House.	23	165	(142)	0	0	0
PLA08G	Place	Additional resource in Housing to recover arrears.	0	74	(74)	0	0	0
			1,365	1,681	(316)	0	0	0

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
AHH01G	Adults & Health	Adults social care costs based on current number of people in residential and nursing placements.	3,223	3,223	0	0	0	0
AHH02G	Adults & Health	Adults social care costs based on current number of people requiring mental health support.	735	735	0	0	0	0
AHH03G	Adults & Health	Adults social care inflationary pressures whereby provider uplifts negotiated in 2023/24 exceeded budget.	869	869	0	0	0	0
AHH04G	Adults & Health	Realign statutory adult social care and reverse the continuing challenges with recruitment and retention. It will be necessary to align the pension of staff with local government pension scheme.	260	195	65	0	0	0
AHH05G	Adults & Health	Three areas have be identified where grant funding will cease but the service is required to continue (Spencer Denny Day Centre, Supported Employment and Independent Advice Support Service).	164	164	0	0	0	0
AHH06G	Adults & Health	Additional resources in Adult Social Care to recover arrears.	0	33	(33)	0	0	0
			5,251	5,219	32	0	0	0

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
CHI01G	Children's	Correct some historic budget anomalies for staff posts that are currently creating an budget pressure.	240	240	0	0	0	0
CHI02G	Children's	Post to identify funding bids and assist with service transformation.	50	50	0	0	0	0
CHI03G	Children's	Additional capacity to meet the statutory duty in respect of children missing from education.	79	79	0	0	0	0
CHI04G	Children's	Fostering Panel members payment increase as an uplift has not been done for four years.	10	10	0	0	0	0
CHI05G	Children's	Funding to support current cohort of Children's social care placements.	138	138	0	0	0	0
CHI06G	Children's	Funding to support future anticipated Children's social care placements, representing and estimated growth of 15 placements.	1,171	1,171	0	0	0	0
CHI07G	Children's	Increased volume and complexity of legal cases.	379	379	0	0	0	0
CHI08G	Children's	Increased demand for home to school transport, reflecting current and forecast demand levels.	561	561	0	0	0	0
			2,628	2,628	0	0	0	0

Ref	Directorate	Description	Full year £000	Part-year impact				
				24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000
RES01G	Resources	Two new posts will enhance capacity within the procurement team to drive efficiencies from large contracts.	89	89	0	0	0	0
RES02G	Resources	Additional IT licence costs for firewalls, Microsoft products and customer relationship management software.	102	102	0	0	0	0
RES03G	Resources	Ongoing funding for use of modern polling electronic tablets in polling stations. This is required for effective delivery of voter ID.	7	39	(32)	0	0	0
RES04G	Resources	Due to turnover of key staff on Finance there will be a requirement to rely in temporary staff in the short term.	0	104	(104)	0	0	0
RES05G	Resources	Additional credit control resource to recover arrears.	38	68	(29)	0	0	0
			236	402	(165)	0	0	0
Total expected growth - all directorates			9,480	9,930	(449)	0	0	0