

	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m
Chief Executive				
Firelink Grant Reducing	0.030	0.030	0.030	0.030
Fire and Rescue Service - Data Lines/Comms	0.101	0.031	0.001	0.001
Fire and Rescue Service - Realignment of Non-Staffing Budgets	0.071	-	-	-
Fire and Rescue Service - Overtime	0.400	-	-	-
Elections - Annual Canvassers	0.023	-	-	-
Legal - Realignment of Income Budgets	0.054	-	-	-
Removal of the Fire Pension Grant	0.766	-	-	-
Total Chief Executive	1.445	0.061	0.031	0.031
Children, Education and Young People				
Staff / Non Staff Costs for Children's Homes - New Builds and Ofsted Recommendation	0.528	0.415	-	-
Support required for Statutory Short Break Services for Disabled Children	0.125	-	-	-
Foster Care and Special Guardianship Allowances - Full Year Effect of 2023-24 Inflationary Increase	0.568	-	-	-
Increase to the Provision of Overnight Respite Care	0.188	-	-	-
Significant Cost Increase for Additional External Residential Placements	2.010	-	-	-
Increase in Teachers Employers Pension Rate	0.012	-	-	-
Total Children, Education and Young People	3.431	0.415	-	-
Place and Regeneration				
<u>Environment and Transport</u>				
Technical Staff to Support Development of New Waste Services Required Under the Environment Act 2021 and National Resources and Waste Strategy	0.085	-	-	-
Loss of Crematorium Income	0.370	-	-	-
Waste PFI legislative Changes	0.591	0.202	0.389	-
Solar Car Port Inspection and Maintenance costs	0.031	-	-	-
Home to School Transport (not SEND)	0.400	-	-	-
<u>Housing and Planning</u>				
Strategic Development Grant not achievable	0.110	-	-	-
Planning Fee Income Target not achievable	0.195	-	-	-
Total Place and Regeneration	1.782	0.202	0.389	-
Transformation and Resources				
<u>Digital and IT</u>				
Cyber Security Software	0.073	-	-	-
Microsoft Office 365 Enterprise Agreement Contract	-	0.382	-	-
IT Backup and Recovery Service	0.159	-	-	-
Replacement IT Consumables	0.050	-	-	-
Integrated Services - Income Pressures	0.080	-	-	-
Total Transformation and Resources	0.362	0.382	-	-
Cross Directorate/Corporate				
Shortfall in 2022-23 Pay Award	0.207	-	-	-
Shortfall in 2023-24 Pay Award	3.203	-	-	-
Bank Charges	0.080	-	-	-
Cost of Benefits	0.301	-	-	-
External Audit Fees	0.006	-	-	-
Apprenticeship Levy	0.140	-	-	-
Total Cross Directorate/Corporate	3.937	-	-	-
Total Recurrent Pressures	10.957	1.060	0.420	0.031