



Appendix 2: New Growth

Note: The figures shown represent new investments starting in each year. These are assumed to continue in future years unless stated otherwise, but are shown only in the year they start, as including them again in later years would incorrectly suggest additional savings or investment.

Directorate	Summary Description	Additional Narrative	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Cumulative £m
ASC	Demand and Complexity	ASC services are in increasing demand nationally as is the complexity of care support required. This is visible in the young people transferring at the age of 18, from Children's services and the increasing costs of care support required in the external market. ASC would be at risk of being unable to provide their statutory services.	2.060	2.096	0.000	0.000	4.156
ASC	Workforce	Investing in the workforce will reduce assessment and review delays. Will ensure safeguarding concerns are dealt with in a timely way.	2.900	0.000	0.000	0.000	2.900
CES	Care Leavers Hub	Procure, repurpose or adapt existing premises as a dedicated Care Leavers Hub, providing a welcoming drop-in space where care-experienced young people, usually aged 16–25, can access practical, social and emotional support to help their transition towards independent adulthood and stability.	0.446	0.000	0.000	0.000	0.446
CES	School & Education	Invest in dedicated professional development, additional staff cover and INSET capacity to improve teaching quality and outcomes.	0.280	0.000	0.000	0.000	0.280

Directorate	Summary Description	Additional Narrative	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Cumulative £m
	Improvement Practice Model	Evidence-informed coaching, SEND-inclusive practice and targeted priorities will strengthen Education and SEND capability, leadership understanding and alignment across a school-led improvement system.					
CES	Education Pressure	Remove the historic £1.4m DSG High Needs Block contribution supporting statutory Education and SEND services because it no longer meets current funding regulations. General Fund support will maintain key functions, approximately 21.2 FTE, while strengthening compliance and financial governance.	1.350	0.000	0.000	0.000	1.350
CERS	Expanding the Community Protection Officer Services	Increase Community Protection Officer capacity to provide a more visible neighbourhood presence and strengthen responses to anti-social behaviour and environmental crime.	0.984	0.417	0.000	0.000	1.401
CERS	Extension of Library opening hours	Proposal to reinstate 66.5 hours per week from the hours previously reduced and would include earlier opening at Joint Service Centres, longer Saturday opening, adjustments at community libraries and additional Saturday staffing at Central Library. The proposal is intended to improve access for residents, families and working people.	0.209	0.000	0.000	0.000	0.209

Directorate	Summary Description	Additional Narrative	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Cumulative £m
CERS	SEND Transport	Increase funding for home-to-school transport to meet growing demand and ensure the Council can continue fulfilling its statutory responsibilities to eligible children and young people with SEND.	1.590	0.591	0.638	0.689	3.508
CERS	Food Safety & Standards EHO	Recruit an additional Environmental Health Officer to increase inspection capacity, strengthen public protection and support delivery of the Council's statutory food safety duties.	0.056	0.000	0.000	0.000	0.056
CERS	Fuel Cost	Provide additional funding to manage rising fuel costs and protect the delivery of essential frontline services that rely on the Council's operational fleet.	0.300	0.000	0.000	0.000	0.300
CERS	Tree Safety	Continue investment in tree inspection and maintenance programmes to manage safety risks, maintain legal compliance and protect residents, visitors and road users.	1.300	0.000	0.000	0.000	1.300
CERS	Vehicle Parts & Maintenance	Provide additional funding for vehicle maintenance and parts to ensure the Council's fleet remains safe, compliant and available to deliver essential services.	0.500	(0.200)	(0.100)	(0.200)	0.000
G&CD	Internal Mail Management	Provide funding to allow implementation of a new digital system, which digitises the logging of incoming mail, provides secure routing/distribution to services and an auditable trail	0.130	(0.084)	0.000	0.000	0.046

Directorate	Summary Description	Additional Narrative	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m	Cumulative £m
G&CD	Building Control	Provide funding for Building Control to undertake enforcement work and provide support in the matter of Dangerous Structures.	0.236	0.000	0.000	0.000	0.236
Total			12.341	2.820	0.538	0.489	16.188