

Details of Growth Bid	FTE	FTE Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Committee	Cost Centre	Cost Centre Code details	Amount	Funding	Full / Part Year	Ongoing or one off	General Fund Net Cost 2024/25	General Fund Net Cost 2025/26	General Fund Net Cost 2026/27	General Fund Net Cost 2027/28	Requested By
MOW Food Inflation		Discretionary	Forecasting costs in 23.24 to be at £100k for food purchases due to contractor increasing prices for food. Hoping that costs in 24.25 will not exceed budget of £100k as food price inflation starts to ease off. Current 23.24 budget provision will be overspent and this has been identified in monitoring.	Independent Living	Community Wellbeing & Housing	12509	125094101	24,800		Full	Ongoing	24,800	25,000	25,000	25,000	Stephen Mortimer-Cleevely
Spelthorne Family Support		Discretionary	Family Support costs Reimbursement from SCC	Spelthorne Family Support	Community Wellbeing & Housing	12512	12512**	50,000	50,000	Full	Ongoing	0	0	0	0	Luke Bryson
Working staff Transfer under TUPE		Discretionary	Working TUPE staff costs for 24.25 offset by funding to be received from Better Care Fund, NICS & Alliance	Community Care Admin	Community Wellbeing & Housing	12501	125011001	525,100		Full	Ongoing	525,100	535,563	546,275	557,200	Stephen Mortimer-Cleevely
Top up for B&B emergency accommodation		Statutory	The current B&B budget was set based on 60 placements at a cost of £141.83 per night. The demand has increased, as has the cost of the nightly stays to now £259.64 The growth bid represents a range from 75-100 placements.	Housing Options	Community Wellbeing & Housing	12302	123025021	907,600		Full	Ongoing	907,600	907,600	907,600	907,600	Marta Imig / Ken Emerson