

Total Pressures

Department	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
Adults & Health	14,197	8,560	5,476	5,389	33,622
Assurance	0	0	0	0	0
Children and Family Services	3,162	1,193	1,193	1,213	6,762
Place & Customer	1,636	320	330	26	2,313
Strategy & Resources	0	0	0	0	0
Total Pressures	18,995	10,074	6,999	6,629	42,696

Department	Service	Description	2023/24	2024/25	2025/26	2026/27	Total
Adults & Health	Environment Management	Mortuary Service	72	79	87	0	237
Adults & Health	Integrated Care - Older Adults	Increasing Demographic (1) - estimated cost of the continued upward movement in service user core activity	2,575	2,593	2,610	2,610	10,388
Adults & Health	Leisure, Sports and Physical Activity	Leisure - pressure relating to a reduction in expected income levels as a direct consequence of the pandemic and related disruption to the leisure industry.	1,000	0	0	0	1,000
Adults & Health	Placements	Increasing demographic (2) Estimated increase in unit cost of the expected increase in activity, reflects the more complex nature of services being commissioned.	2,779	2,779	2,779	2,779	11,116
Adults & Health	Placements	Adults Placements full year effect of 22/23 activity and unit cost increase	4,592	0	0	0	4,592
Adults & Health	Workforce	ASC Cap on Care pressure	0	3,000	0	0	3,000
Adults & Health	Workforce/Placements	ASC Reform costs (workforce and fair cost of care)	3,000	0	0	0	3,000
Adults & Health	Greenspaces and Leisure	Parks and open spaces maintenance	79	50	0	0	129
Adults & Health	Greenspaces and Leisure	Playground Maintenance	55	30	0	0	85
Adults & Health	Greenspaces and Leisure	Application process for all Events in Parks.	45	30	0	0	75
Adults & Health Total			14,197	8,560	5,476	5,389	33,622

Department	Service	Description	2023/24	2024/25	2025/26	2026/27	Total
Children and Family Services	Early Help 0-19	The Troubled Families reserve, which delivered a saving in previous years, has been fully used	207	0	0	0	207
Children and Family Services	Education Skills	Home to school transport cost pressure as a result of rising EHCP's	508	508	508	508	2,031
Children and Family Services	Children with disabilities	11502 : Respite & Home Support Pressures in costs and numbers of young people supported. ' - Since 2019-20, the Respite and Home Support budget has remained static at £266,316, at which point this was sufficient to cover costs and activity levels. However, since then providers have increased costs and families have come under increased pressure and need for respite. - In 2019-20 we supported 29 young people at an average cost of £8.5k over the year. In 2021-22 we supported 46 young people at an average cost of £11.2k, which resulted in a £295k overspend. It is forecast that costs and activity will continue at similar levels. - The service are working on mitigations to reduce packages of care through a more effective disabilities resources panel and looking at different ways to commission, however there are statutory limits to reductions that can be made. - The bid is equal to the forecast overspend for 2022-23.	295	295	295	295	1,180
Children and Family Services	Leaving Care	18+ UASC Provider costs and activity levels in excess of funding available.	219	0	0	0	219
Children and Family Services	Placements	10549 : ExtResidential Care Pressures in costs of high cost placements. ' - Gross expenditure has increased by £1.95m since 2018-19, but income from DSG and Tripartite agreements has only increased by £1.1m. - After a £1.9m increase to the budget in 19-20, the budget was reduced again by £0.6m - Numbers of young people in external residential placement have increased by 11% (5) from 2018-19 and average cost per young person have increased by £22.9k per year to £161.5k. - Work is ongoing to mitigate high costs through high cost placement reviews, using more internal placements where possible, working with commissioning to find better value for money, and working with Health and Education partners to increase Tripartite contributions where eligible. - The significant pressure is the consistent increase in weekly rates being charged by external providers. A recent CMA report found that providers have a disproportionate power in the market due to low placement sufficiency and high demand. There are no current mechanisms in place from central government or OFSTED, putting a major pressure on external providers to reduce costs and profits. - The bid of £400k is requested based on the 19-20 budget, less £200k to be met by the above mitigations.	200	200	200	20	620
Children and Family Services	Placements	11076 : Resid Ord & Sp G'shi Cohort size increases. ' - The gross cost of Special Guardianship placements has increased £190k (12%) from 2018-19 to 2021-22 and the number of young people in SGO arrangements has increased by 15 (7%). - The service has reported an increase in court-ordered SGO arrangements, particularly for younger children, with an associated expectation of longer placements than the previous cohort. - The bid is based on the 2021-22 overspend plus a conservative estimate of 2 more SGOs, costed at the average reported in 21-22.	186	186	186	186	742
Children and Family Services	Children with disabilities	11138 : Short Breaks Activity increases	390	0	0	0	390
Children and Family Services	Placements	10550 : Indp Fostrng Agenc's Placement sufficiency pressures and activity increases.	356	0	0	0	356
Children and Family Services	Early Help 0-19	Rate increase for payments to Children's Centres, 6 of 11 attached to schools. Rate increase of 20% to cover increase in utilities, service charges, rents etc. as well as general running of the centres. Big drive around early years, need to increase Fee2 numbers.	224	0	0	0	224
Children and Family Services	Education, Strategy and Partnership	ISS School Catering - contract extension / renegotiation.	165	0	0	200	365
Children and Family Services	Education, Strategy and Partnership	Additional capacity to support children with Special Educational needs. The increase in numbers of pupils with EHCPs has continued.	248	0	0	0	248
Children and Family Services	Education, Strategy and Partnership	New duty in Schools Bill requiring Local Authorities to support all schools with attendance. 1 additional term time only staff member in each early help hub	120				120
Children and Family Services	Education, Strategy and Partnership	Roll out digitised EHCP plan system- Gateway, add on to Synergy now needs to be rolled out to social care, health, schools and parents	45	5	5	5	60
Children and Family Services total			3,162	1,193	1,193	1,213	6,762

Department	Service	Description	2023/24	2024/25	2025/26	2026/27	Total
Place & Customer	Highways and Transport Management	Re - Highways Decapitalisation	500	0	0	0	500
Place & Customer	Housing Strategy	Housing General Fund - Temporary Accommodation (Current change notices and TA support required)	124	94	75	0	293
Place & Customer	Housing General Fund	TA Landlord incentives - current package is not competitive enough and is reducing supply of suitable homes for TA who can then be taken off LBB TA responsibility as they transfer to private leasehold	100	26	26	26	177
Place & Customer	Housing General Fund	TA costs - increase from offering increased TA rate to landlord to ensure supply of suitable TA or alternative would be use of more costly hotels. The estimate allows for demand to increase from current levels and increase in costs.	363	201	59	0	622
Place & Customer	Re Highways Service	Capital Betterment Lump Sum – moving to revenue – funded through reserves in 2022/23 – moving to fully revenue in 23/24 - £100,000 is the final shortfall element to be covered through revenue – please see attached email exchange with Anisa	100	0	0	0	100
Place & Customer	Street Scene	Growth in number of properties and household waste collection	170	0	170	0	340
Place & Customer	Street Scene	Town Keeper x 1.5 - To cover West Hendon and Hendon to cover the redeployment within the area.	80	0	0	0	80
Place & Customer	Street Scene	Loss of income due to Highways responsive works transferred to Tarmac Kere by RE, resulting in at least £0.350m income at risk of which £0.150m is to be achieved by increase in flexi pave work, resulting in pressure of £0.200m.	200	0	0	0	200
Place & Customer Total			1,636	320	330	26	2,313