

Department	Ref.	Service	Description	Pressure Category	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000	One-Off / On-going
Assurance	ASSP1	Community Safety	The Prevent co-ordinator undertakes statutory duties. The council currently received funding for this post from Central Government. Post funding will end in March 2024, but the statutory responsibility remains with Barnet council. The existing post requires based budget funding if it is to continue.	Income Challenge	78	0	0	0	0	0	78	On-going
Assurance	ASSP2	Community Safety	CST FPN challenge The pressure largely relates to fewer Fixed Penalty Notices generated by the Community Safety team than original forecast. • Officer time has also been diverted to wider council priorities, so expected targets are proving challenging under current arrangements. • No drawdown from contingency budget awarded for Hubs and walks is reflected within this.	Income Challenge	417	0	0	0	0	0	417	On-going
TOTAL					495	0	0	0	0	0	495	

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Children and Family Services	CFS1	Corporate Parenting and Disability	External residential increase in market costs and numbers and complexity of young people supported	Market costs	4,100	0	0	0	0	0	4,100	On-going
Children and Family Services	CFS3	Corporate Parenting and Disability	Increased use of Independent Fostering Agencies	Demand	1,400	0	0	0	0	0	1,400	On-going
Children and Family Services	CFS5	Corporate Parenting and Disability	Section 17 - Social Care Placements	Market costs	300	0	0	0	0	0	300	On-going
Children and Family Services	CFS8	BELS	Risk of NEET (Not in Education, Employment or Training) Programme due to S106 funding not being assured	Income challenge	250	0	0	0	0	0	250	On-going
Children and Family Services	CFS9	Assessment, Intervention and Planning	Section 17 - Children in Need (AIP)	Demand	430	0	0	0	0	0	430	On-going
Children and Family Services	CFS11	YOT, Risk and Vulnerability	Emergency Duty Team (in-house or external)	Market costs	120	0	0	0	0	0	120	On-going
Children and Family Services	CFS12	Libraries	Libraries - staffing budget not currently at the midpoint for the agreed establishment	Market costs	87	0	0	0	0	0	87	On-going
Children and Family Services	CFS13	Libraries	Libraries - unachievable income for the whole service	Income challenge	76	0	0	0	0	0	76	On-going
Children and Family Services	CFS15	SEND Regional Funding - PRESSURE	Additional Pressure as linked to a saving	Demand	0	0	30	0	0	0	30	On-going
Children and Family Services	CFS16	Early Help 0-19	Additional security costs for Child Protection Conferences	Market costs	25	0	0	0	0	0	25	on-going
Children and Family Services	CFS17	Education Skills	Home to school transport cost pressure as a result of rising Education and Health Care Plans	Demand	308	308	308	0	0	0	924	on-going
Children and Family Services	CFS18	Children with disabilities	Respite & Home Support Pressures in costs and numbers of young people supported.	Demand	145	145	145	0	0	0	435	on-going
Children and Family Services	CFS20	Placements	Residence Orders & Special Guardianship Cohort size increases.	Demand	186	186	186	0	0	0	558	on-going
Children and Family Services	CFS21	Education, Strategy and Partnership	ISS School Catering - contract extension / renegotiation	Income challenge	0	0	200	0	0	0	200	One-off
TOTAL					7,427	639	869	0	0	0	8,935	

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Communities, Adults and Health	Adults1	Integrated Care	Placements over 25s- Full Year effect and growth and complexity	Demand	12,262	0	0	0	0	0	12,262	On-going
Communities, Adults and Health	Adults3	Integrated Care	Placements 18-25 - Full year effect and growth	Demand	3,500	0	0	0	0	0	3,500	On-going
Communities, Adults and Health	Adults10	Workforce	Prevention Team	Market costs	400	0	0	0	0	0	400	On-going
Communities, Adults and Health	Adults11	Coroners	Coroners Pressure	Market costs	200	0	0	0	0	0	200	On-going
Communities, Adults and Health	Adults13	Cemeteries and crematoriums	Cemeteries and crematoriums	Income challenge	900	0	0	0	0	0	900	on-going
Communities, Adults and Health	Adults15	Environment Management	Mortuary Service	Market costs	79	87	0	0	0	0	165	On-going
Communities, Adults and Health	Adults19	Greenspaces and Leisure	Parks and open spaces maintenance	Market costs	50	0	0	0	0	0	50	On-going
Communities, Adults and Health	Adults20	Greenspaces and Leisure	Playground Maintenance	Market costs	30	0	0	0	0	0	30	On-going
Communities, Adults and Health	Adults21	Greenspaces and Leisure	Application process for all Events in Parks.	Market costs	30	0	0	0	0	0	30	On-going
Communities, Adults and Health	Adults22	Integrated Care - Older Adults	Inflation - over 25s (above corporate funding)	Market costs	855	0	0	0	0	0	855	On-going
Communities, Adults and Health	Adults23	Integrated Care - Older Adults	Growth in number and unit costs - over 25s	Demand	3,553	0	0	0	0	0	3,553	On-going
Communities, Adults and Health	Adults24	Integrated Care - Older Adults	Growth in complexity - over 25s	Demand	1,494	0	0	0	0	0	1,494	On-going
Communities, Adults and Health	Adults25	Integrated Care - 18-25	Growth - 18-25s	Demand	550	0	0	0	0	0	550	On-going
Communities, Adults and Health	Adults26	Prevention	Inflation - VCS contracts	Market costs	90	0	0	0	0	0	90	On-going
TOTAL					23,993	87	0	0	0	0	24,079	

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Customer & Place	SSP04	Street Scene	Introduction of new food waste service	Demand	0	0	2,000	0	0	0	2,000	On-going
Customer & Place	SSP09	Street Scene	Increased Operating Cost Electric Vehicles (Street Scene's own fleet)	Market costs	100	0	0	0	0	0	100	On-going
Customer & Place	SSP10	Street Scene	Replacement for the Street Scene system that links calls and e-mails from residents to front line officers who dealt with street scene issues.	Market costs	150	0	0	0	0	0	150	On-going
Customer & Place	SSP11	Street Scene	Mobile Phones for front line staff	Market costs	36	0	0	0	0	0	36	On-going
Customer & Place	SSP12	Street Scene	Jolt Charge - Pressure income reduced by £1500 per site	Market costs	0	0	0	0	90	0	90	On-going
Customer & Place	SSP13	Street Scene	Parking Income (CPZ programme incl MRP and Interest costs)	Invest to save	378	0	0	0	0	0	378	On-going
Customer & Place	HWP01	Highways	IT Licences and IT Equipment	Market costs	75	0	0	0	0	0	75	On-going
Customer & Place	HWP02	Highways	IT Licences - Confirm (capital support ending) (Nov24)	Market costs	180	0	0	0	0	0	180	On-going
Customer & Place	HGFPRES2	Housing and Regeneration	Rising Temporary Accommodation (TA) costs not met by increased TA Rental (supply/demand)	Demand	1,895	2,240	1,166	659	321	0	6,281	On-going
Customer & Place	HGFPRES3	Housing and Regeneration	Breakfast for Temporary Accommodation in hotels with no access to cooking facilities	Market costs	179	0	0	0	1	1	181	On-going
Customer & Place	HGFPRES4	Housing and Regeneration	Increased staff for Temporary Accommodation Prevention and Contract change notices to support administrative costs not fully funded through homelessness grants.	Demand	1,043	62	0	0	0	68	1,173	On-going
Customer & Place	ESTP1	Estates	Fire Safety Pressure	Market costs	50	0	0	0	0	0	50	on-going
Customer & Place	ESTP2	Estates	Increased Planned Maintenance pressure	Market costs	100	100	0	0	0	0	200	On-going
Customer & Place	ESTP3	Estates	Caretakers Houses condition surveys and works	Market costs	20	0	0	0	0	0	20	On-going
Customer & Place	ESTP4	Estates	Consultancy Fees for Land Transaction	Market costs	50	0	0	0	0	0	50	On-going
Customer & Place	PBCP1	Housing and Regeneration	Planning, Building Control and Land Charges Income Pressure	Income challenge	1,634	0	0	0	0	0	1,634	On-going
Customer & Place	DIGI1	Commercial and Customer	The Digital Inclusion officer post is funded until 31 March 2024. Following this date there is no on-going funded. This post delivers important activities to tackle inequality in the borough specifically targeted digital inclusion initiatives. The role works with VCS and other stakeholders co-ordinating activities and targeting interventions for and with residents. A key role with health partners, this is seen as a core role on-going rather than project funded as the issues and impact of digital inclusion are longer term and wide reaching.	Market costs	75	0	0	0	0	0	75	On-going
Customer & Place	HGF3 - PRESSURE	Housing and Regeneration	Bespoke incentive offer (80 additional larger units)	Invest to save	160	0	0	0	0	0	160	On-going
Customer & Place	H&G_pres1	Housing Strategy	Change notices and Temporary Accommodation support increased costs	Market costs	94	75	0	0	0	0	169	On-going
Customer & Place	H&G_pres2	Housing General Fund	Increase in Landlord incentives package	Market costs	26	26	26	0	0	0	78	On-going
TOTAL					6,244	2,503	3,192	659	412	69	13,080	

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Public Health	PH1	Healthy Child Programme	Healthy Child Programme has been underfunded and it is currently not able to deliver to its service specification. Furthermore, as private provider, no Agenda for Change uplift has been received from the NHS. Negotiations are in place to agree a way forward. Providers are requesting additional 1.2m investment.	Market Costs	600	0	0	0	0	0	600	On-going
				TOTAL	600	0	0	0	0	0	600	

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Strategy & Resources	S&R1	Revs and Bens	Housing Benefits Payments is facing a net pressure resulting from the gap between Temporary Accommodation expenditure and the recoverable subsidy income. Future year pressure is reduced by Targeted acquisitions of affordable homes through Open Door Homes (subsidised with grant)	Demand	3,324	(500)	(500)	(250)	0	0	2,074	On-going
Strategy & Resources	S&R2	Treasury	Financing costs of targeted acquisitions of affordable homes through Open Door Homes	Financing Costs	454	920	938	490	29	0	2,831	On-going
TOTAL					3,778	420	438	240	29	0	4,905	