

APPENDIX A – BUDGET PRESSURES/GROWTH (EXCLUDING PAY AND CONTRACT INFLATION)

This table sets out details by service area of all the budget pressures/growth that have been identified and evidenced for 2024/25.

Description	£'000	EqlA Impact
Adult Social Care and Public Health		
<p>Adult Social Care Pressures – Extra resource needed to meet estimated demand pressures in Placements, Home Care, Reablement and Direct Payments.</p> <p>The Adult Social Care budget is volatile due to acuity of needs and high demand for services, particularly in our hospital discharge pathway due to the pressure to free up hospital beds, which continues to drive increases in community home care packages and high residential and nursing home costs. Within our community activities, we expect to see continuous increase in presenting need within Learning Disabilities, Mental Health, and people with complex needs. However, despite these ongoing pressures, the service has robust monitoring mechanisms in place, together with the successful lobbying to NWLICT to provide one-off additional funding to meet these cost pressures, which up to now has enables the budgets to come in under budget every year. Furthermore, the service receives central grants annually to fund demand pressures of £2m, but there is a risk to the service budget in 2024/25 if the grants are not maintained.</p>	2,000	Positive
Total	2,000	
Chief Executive		
Delivery of corporate change and transformation - Funding for corporate posts to support delivery of the commitments in the Council Plan, including change and transformation.	270	No equalities implications
Total	270	
Children and Family Services		
<p>2024/25 Estimated Demand Pressures - to reflect the additional cost pressures for looked after children and care leavers. This growth in spend is aligned with the national picture, recent analysis by the Institute for Government shows that local authority spend on children’s social care has risen by 41% in real-terms compared with 2009/10.</p> <p>The key drivers of spend pressure are:</p> <ul style="list-style-type: none"> - Increased pressure and cost in the external placement market linked to inflation and scarcity in good quality providers. - The growth in the number of care leavers and the complexity of need. This is driven partly through the volume of Unaccompanied Asylum Seeking Children and also the rise in 16-17 year olds coming into care with complex needs, including offending risk or exposure of contextual safeguarding issues, substance misuse and mental health needs. 	500	Positive

Description	£'000	EqIA Impact
<p>Dedicated Social Care Officer for children with SEND (bi borough) - The Special Educational Needs and Disabilities (SEND) and Alternative Provision (AP) Improvement Plan sets out the government's proposals to improve outcomes for children and young people. One of the proposals within it is a strong encouragement for all local areas for have a DSCO role. The purpose of this role is to provide the capacity and expertise to improve the links and contributions from care services into the SEND process. Similar to the DCO/DMO role in health, the DSCO role will support both operational input (such as the contributions from care to Education, Health and Care assessments and reviews) and more strategic planning functions (such as the commissioning of care services such as short breaks) for disabled children and those with SEN.</p>	27	Positive
<p>North Kensington Social Justice Archive – The archive will permanently preserve over 150 years of social justice history in the area be a highly accessible collection for the public to use, as well as facilitate the delivery of a programme of outreach and learning. It has been developed from ideas but forward by the community and it's envisaged to be based in North Kensington.</p>	155	Positive
<p>Mosaic Provider Portal – This is a new product to be integrated into the Bi-borough Family Services Case Management System (CMS), Mosaic. The portal will be an interface for externally commissioned providers of placements and support for looked after children (LAC), care leavers (CL) and children with disabilities (CwD). It enables providers to request, view and query payments directly via a web browser.</p>	26	No equalities implications
Total	708	
Environment and Communities		
<p>Flood Risk Management – The Council receives approximately £200k funding from central government to implement the statutory Lead Local Flood Authority role and this funding is rolled into the overall Revenue Support Grant, this will ensure the budget is transferred to services to support implementation of Local Flood Risk Management Strategy of the strategy.</p>	100	Positive
<p>New Building Control Regime – will enable Building Control to restructure the service to ensure the service has sufficient Registered Building Inspector's at Level 3 and 2 to perform its new functions as a Building Control Authority.</p>	85	No equalities implications
<p>Address structural budget deficit for Notting Hill Carnival – previously budget shortfalls have been funded by a dedicated Carnival reserve which has now been fully utilised.</p>	150	To be Confirmed
<p>Additional crew for increased Street Cleansing – after one year pilot which was funded from car parking reserve, this will now be built into the base budget.</p>	109	No equalities implications
<p>Increased graffiti removal provision – previously funded from car park reserve.</p>	120	No equalities implications.
<p>Structural / electrical testing & Bridge decorative lighting maintenance – to support maintenance of the borough's infrastructure.</p>	40	No equalities implications

Description	£'000	EqIA Impact
Replace existing resident parking permit IT system – new system will provide a portal to allow customers to self-service and access information about their residents permits.	170	No equalities implications
Total	774	
Next phase of the Council's work on Grenfell		
Costs of support for ongoing work on Grenfell	340	Neutral
Total	340	
Housing and Social Investment		
Additional costs of supporting households in temporary accommodation, due to the shortage of affordable rented homes in London.	1,500	Neutral
Funding for the Housing Investigations Team, to identify and address tenancy fraud. This was previously funded from reserves and due to the success of the team and a large remaining pipeline of cases, permanent growth bid has been requested.	290	Neutral
Grenfell Housing Services provided housing service to survivors of the Grenfell tragedy. This service previously received some funding from the Grenfell Recovery programme but continues to require additional funding in the next phase to ensure high standards of service.	140	Positive
Total	1,930	
Resources and Customer Delivery		
London Collection Investment Vehicle (LCIV) Membership Fees – previously this was paid by the Councils Pension Fund.	110	No equalities implications
New Procurement Bill – to support development and implementation of a new operating model.	350	No equalities implications
Total	460	
Total	6,482	