

APPENDIX 4 – BUDGET GROWTH and pressures (Spending and Income Pressures) 2025/26 (NI pressures not included in this table)

Executive Directorate	£'000
Adult Social Care and Public Health	
Demographic Pressures - Mental Health placements	34
Demographic Pressures - Transition placements	466
Adult Social Care and Public Health Total	500
Chief Executive	
Elections budget deficit	75
Chief Executive Total	75
Children's Services	
Estimated Demographic Pressures	1,000
Funding reduction in DSG for virtual schooling	36
Libraries Income Pressure	149
North Kensington Social Justice Archive	140
Children's Services Total	1,325
Environment and Neighbourhoods	
3 additional Street Enforcement Officers	138
Environmental Health line & Streetline	80
Licencing team Licencing assistant	42
Make permanent services that enhance the public realm, working towards the cleanest streets. 2 x Street Wash Crews, 1 x Graffiti Removal Crew, 2 x Clear All Crews.	705
Netcall licencing costs	87
Environment and Neighbourhoods Total	1,052
Housing and Social Investment	
Lancaster West- funded from base	(74)

Executive Directorate	£'000
Temporary Accommodation Pressures	2,500
Housing and Social Investment Total	2,426
Resources and Customer Delivery	
Apprenticeship Levies	207
CRM Data Cleansing Post	70
Customer Delivery - Social Service Line (SSL)	63
Cyber Security	150
Cyber Security Zero Trust Architecture	272
DD&T Staffing Budget Deficit	967
Discretionary Council Tax Scheme	150
MS Azure contract pressures	550
Resources and Customer Delivery Total	2,429
Corporate Contingency	
Contingency	3,700
Social Care Contingency	26
Temporary Accommodation Pressures	2,717
Corporate Contingency Total	6,443
Other	
Lancaster West- funded from base	268
Other Total	268
Grand Total	14,518