

**Budget Pressures**

Ref.	Description of Pressure	Portfolio	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
	<b>Additional Costs</b>					
22P1	Destination 22 staffing growth - Early Help	Children's Social Care	225	225	225	225
22P2	Destination 22 staffing growth - Young People	Children's Social Care	592	592	592	592
22P3	Destination 22 staffing growth - Children Looked After	Children's Social Care	386	386	386	386
22P4	Children's Social Care - unfunded service critical posts	Children's Social Care	719	719	719	719
22P5	Children's Social Care - Youth Offending Service posts	Children's Social Care	180	180	180	180
22P6	Disability Service unfunded posts	Education	475	475	475	475
22P7	Children's Social Care - Placement spend	Children's Social Care	4,332	4,332	4,332	4,332
22P21	Children's Social Care - Agency staffing	Children's Social Care	1,779	1,779	1,779	1,779
22P22	Children's Social Care - Preventative services	Children's Social Care	328	328	328	328
22P9	Enhancing Behaviour Resilience Service / Children & Adolescent Mental Health Services	Children's Social Care	227	227	227	227
22P10	Children's Social Care - Residential units	Children's Social Care	190	2,376	2,418	2,460
22P11	Workforce Academy	Children's Social Care	368	157	180	157
22P12	Destination 22 programme and project resources	Children's Social Care	278	278	0	0
22P13	City of Culture	Communities, Culture & Heritage	100	100	100	100
22P14	800th Mayoral year event programme and increased support for the Mayor's Office	Customer Service & Transformation	106	62	62	62
22P17	Adults Social Care demography - ageing population leading to a subsequent increase in demand for Social Care services	Health & Adults		690	1,380	2,070
22P18	Adults Social Care staffing pressures relating to a range of service improvements to increase the quality and resilience of the Social Care service	Health & Adults	996	996	996	996
22P19	Adults Social Care staffing pressures - Learning Disabilities Housing team	Health & Adults	129	273	273	273
22P20	Members allowances - increase in the size of the Cabinet	Customer Service & Transformation	40	40	40	40
22P23	Transition to Care Director system	Health & Adults	30			
22P24	Increase council tax collection activity	Finance & Capital Assets	110	110	110	110
22P25	Waste Operations - new staffing model	Customer Service & Transformation	546	546	546	503
22P26	Waste Operations - transformation costs	Customer Service & Transformation	549	350	150	100
22P27	Waste volumes due to City growth	Customer Service & Transformation	160	250	350	450
22P28	Household waste recycling centre contract retendering	Customer Service & Transformation		50	50	
22P29	Additional Business Support resources	Customer Service & Transformation	106			
22P33	Mayflower Park concept design	Growth	522			
22P34	Children's Social Care - Refer a Friend Scheme	Children's Social Care	15	15	15	15
22P35	Proposed warding patterns - Southampton Electoral Review	Customer Service & Transformation		46	46	46
22P36	Children's Social Care - Other service pressures	Children's Social Care	50	50	50	50
22P38	Delivery of People Strategy	Leader	90	90	90	90
22P40	Revenue costs of District Centre Improvements scheme	Growth	20	20		
	<b>Total Additional Costs</b>		<b>13,645</b>	<b>15,741</b>	<b>16,098</b>	<b>16,764</b>
	<b>Loss of Income</b>					
22P8	PAUSE - Preventing children going into care (post govt funding)	Children's Social Care	144	245	245	245
22P16	Property income rebasing	Growth	880	880	880	880
22P32	Investment Properties - loss of rental income	Finance & Capital Assets	165	145	125	125
	<b>Total Loss of Income</b>		<b>1,189</b>	<b>1,270</b>	<b>1,250</b>	<b>1,250</b>
	<b>TOTAL BUDGET PRESSURES</b>		<b>14,834</b>	<b>17,011</b>	<b>17,348</b>	<b>18,014</b>
	Less:					
	Use of MFR Reserve to meet Social Care pressures		(3,711)			
	<b>TOTAL NET BUDGET PRESSURES</b>		<b>11,123</b>	<b>17,011</b>	<b>17,348</b>	<b>18,014</b>