

Budget Pressures

Ref.	Description of Pressure	Portfolio	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
	Additional Costs					
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	Children's Social Care - Disability Service unfunded posts	Children's Social Care	475	475	475	475
22P7	Children's Social Care - Placement spend	Children's Social Care	1,979	1,979	1,979	1,979
22P21	Children's Social Care - Agency staffing	Children's Social Care	420	420	420	420
22P22	Children's Social Care - Preventative services	Children's Social Care	870	870	870	870
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	1,070	1,797	2,196	2,260
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	273	273	273	273
22P20	Members allowances - increase in the size of the Cabinet	Customer Service & Transformation	40	40	40	40
22P24	Increase council tax collection activity	Finance & Capital Assets	110	110	110	110
	Total Additional Costs		9,413	10,576	11,410	12,140
	Loss of Income					
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
	Total Loss of Income		1,024	1,125	1,125	1,125
	TOTAL BUDGET PRESSURES		10,437	11,701	12,536	13,266
	Less:					
	Use of Social Care Demand Reserve to meet Social Care pressures		(2,000)			
	Use of MTR Reserve to meet Social Care pressures		(1,681)			
	TOTAL NET BUDGET PRESSURES		6,756	11,701	12,536	13,266