

Appendix 2 - List of Pressures and Fairer Westminster Investments

Pressure Ref.	Pressure Title	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total Pressure over the 4 year MTFP £000
ADULTS						
1.1	Learning Disability Transitions	180	-	-	-	180
1.2	Acute Pressures	480	-	-	-	480
1.3	Contract Pressure in ASC	120	-	-	-	120
1.4	Mental Health complexity	200	-	-	-	200
ADULTS TOTALS		980	-	-	-	980
CHILDREN'S						
2.1	Short Breaks staffing	80	-	-	-	80
2.2	Short Breaks Care Packages and Direct Payments/ Tresham	600	-	-	-	600
2.3	Special Education Needs (SEN) Transport	310	-	-	-	310
2.4	Libraries Unachieved Savings	450	-	-	-	450
2.5	Family Hub Pressure	255	-	-	-	255
CHILDREN'S TOTALS		1,695	-	-	-	1,695
ENVIRONMENT AND CITY MANAGEMENT						
3.1	Paid for Parking Income Pressure	2,000	-	-	-	2,000
3.2	Residents Permits Income Pressure	400	-	-	-	400
3.3	Car Clubs	280	-	-	-	280
3.4	Tables & Chairs - Change in legislation	600	-	-	-	600
3.5	Future City Management - realignment of Transformation savings	2,300	-	-	-	2,300
ENVIRONMENT AND CITY MANAGEMENT TOTALS		5,580	-	-	-	5,580
GROWTH, PLANNING AND HOUSING						
4.1	Temporary Accommodation Base Budget Correction	7,517	1,200	-	-	8,717
4.2	Planning Income Reduction (major applications)	2,000	-	-	-	2,000
GROWTH, PLANNING AND HOUSING TOTALS		9,517	1,200	-	-	10,717
FINANCE AND RESOURCES						
5.1	Digital & Innovation Bi-Borough review saving no longer achievable	250	250	-	-	500
5.2	IT contract pressure	365	(365)	-	-	-
5.3	Audit fee increase	220	-	-	-	220
5.4	Landmann Way Lease Cost	90	-	-	-	90
5.5	HRA Recharges	500	-	-	-	500
FINANCE AND RESOURCES TOTALS		1,425	- 115	-	-	1,310
INNOVATION & CHANGE						
6.1	WestCo Contribution	300	-	-	-	300
6.2	Advice Contract Provision	100	100	-	-	200
INNOVATION & CHANGE TOTALS		400	100	-	-	500
GENERAL FUND TOTAL		19,597	1,185	-	-	20,782

Fairer Westminster Investments (Built into Base Budget)

Fairer Westminster Investment Ref.	Investment Title	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total Investment over the 4 year MTFP £000
GROWTH, PLANNING AND HOUSING						
FW4.1	North Paddington Place Plan	750	-	-	-	750
TOTAL GROWTH, PLANNING AND HOUSING		750	-	-	-	750
FINANCE AND RESOURCES						
FW5.1	Capital Revenue Implications	500	-	-	-	500
TOTAL FINANCE AND RESOURCES		500	-	-	-	500
GENERAL FUND TOTAL (Base Budget)		1,250	-	-	-	1,250

Fairer Westminster Investments (Funded via Reserves)

Fairer Westminster Investment Ref.	Investment Title	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total Investment over the 4 year MTFP £000
ADULTS						
FW1.1	Improving Mental Wellbeing	500	-	-	-	500
FW1.2	Enablement for Learning Disability	150	-	-	-	150
ADULT'S TOTAL		650	-	-	-	650
CHILDREN'S						
FW2.1	Bayswater Family Hub	165	83	-	-	248
FW2.2	School Uniform Support Grant	86	-	-	-	86
FW2.3	Youth Sector Investment Priority	520	-	-	-	520
FW2.4	Universal Free Primary School Meals	1,628	-	-	-	1,628
CHILDREN'S TOTAL		2,399	83	-	-	2,482
ENVIRONMENT AND CITY MANAGEMENT						
FW3.1	Resourced and Dedicated Climate Team	-	1,200	300	-	1,500
FW3.2	Run Cycle Training & Support schemes	285	-	-	-	285
FW3.3	School Streets CCTV Programme	55	-	-	55	-
FW3.4	Management of Public Conveniences	300	-	-	-	300
FW3.5	Landlord Standards enforcement	180	-	-	180	-
FW3.6	Selective Licensing Scheme Initial study	30	30	-	-	-
FW3.7	Air Quality Monitoring Stations	35	-	-	-	35
ECM TOTAL		885	1,170	300	- 235	2,120
GROWTH, PLANNING AND HOUSING						
FW4.2	Setup a Design Review Panel	60	(60)	-	-	-
GPH TOTAL		60	(60)	-	-	-
FINANCE AND RESOURCES						
FW5.3	Responsible Procurement and SME focus	300	-	-	-	300
FW5.4	People Services	584	0	-	-	584
F&R TOTAL		884	-	-	-	884
INNOVATION AND CHANGE						
FW6.1	City Plan	-	200	(200)	-	-
FW6.2	Communities	671	0	-	-	671
I&C TOTAL		671	200	- 200	-	671
TOTAL GENERAL FUND (Funded via Reserves)		5,549	1,393	100	- 235	6,807
Total Fairer Westminster Investments (Included in base budget and funded from reserves)		6,799	1,393	100	- 235	8,057

Use of Reserves for Pressures and Investments

Use of Reserves: Fairer Westminster	5,549	1,393	100	-	235	6,807
Use of Reserve: Cost of Living	1,000	-	-	-	-	1,000
Total Use of Reserves for Pressures & Investments	6,549	1,393	100	-	235	7,807