

Appendix 5 - List of Pressures and Fairer Westminster Investments

New Pressures

Pressure Ref.	Pressure Title	2024/25 £000	2025/26 £000	2026/27 £000	Total Pressure over the 3 year MTFP £000
ADULTS					
1.1	Learning Disability Transition	300			300
1.2	Mental Health demand	250			250
ADULTS TOTAL		550	-	-	550
CHILDREN'S					
2.1	Placements	400			400
2.2	Child Protection	27			27
2.3	Virtual School	110			110
2.4	Special Educational Needs Transport	150			150
CHILDREN'S TOTAL		687	-	-	687
ENVIRONMENT, CLIMATE & PUBLIC PROTECTION					
3.1	Fall in recycling rebate income due to economic changes impacting material prices	360			360
3.2	Rephasing of Houses in Multiple Occupations income budget increase	270		(270)	-
3.3	Street trading - post covid reduction in stalls	100			100
3.4	Massage, Special Treatments and Sex Shops reduction in vendor sites post covid	100			100
3.5	Additional funding for relet of Highways Contract		500	(500)	-
3.6	Taxi Card	61			61
ENVIRONMENT, CLIMATE & PUBLIC PROTECTION TOTAL		891	500	(770)	621
REGENERATION, ECONOMY & PLANNING					
4.1	Planning: Income shortfall	1,600			1,600
REGENERATION, ECONOMY & PLANNING TOTAL		1,600	-	-	1,600

FINANCE AND RESOURCES					
5.1	Legal - reduction of income from land charges	85	165		250
5.2	Procurement	100			100
FINANCE AND RESOURCES TOTAL		185	165	-	350
INNOVATION & CHANGE					
6.1	Sports, Leisure & Active Communities (SLAC) - contract saving risk	70			70
INNOVATION & CHANGE TOTAL		70	-	-	70
HOUSING AND COMMERCIAL PARTNERSHIPS					
7.1	Temporary Accommodation	37,030	(5,760)		31,270
HOUSING AND COMMERCIAL PARTNERSHIPS TOTAL		37,030	(5,760)	-	31,270
NEW GENERAL FUND PRESSURES TOTAL		41,013	(5,095)	(770)	35,148

Existing Pressures

Pressure Ref.	Pressure Title	2024/25 £000	2025/26 £000	2026/27 £000	Total Pressure over the 3 year MTFP £000
FINANCE AND RESOURCES					
5.3	Digital & Innovation Bi-Borough review saving	250			250
5.4	IT contract pressure	(365)			(365)
FINANCE AND RESOURCES TOTAL		(115)	-	-	(115)
INNOVATION & CHANGE					
6.2	Advice Contract Provision	100			100
INNOVATION & CHANGE TOTAL		100	-	-	100
HOUSING AND COMMERCIAL PARTNERSHIPS					
7.2	Temporary Accommodation	1,200			1,200
HOUSING AND COMMERCIAL PARTNERSHIPS TOTAL		1,200	-	-	1,200
EXISTING GENERAL FUND PRESSURES TOTAL		1,185	-	-	1,185
NEW & EXISTING GENERAL FUND PRESSURES TOTAL		42,198	(5,095)	(770)	36,333

New Fairer Westminster Investments (Built into Base Budget)

Fairer Westminster Investment Ref.	Investment Title	2024/25 £000	2025/26 £000	2026/27 £000	Total Investment over the 3 year MTFP £000
ADULTS					
FW1.1	Meal provision to defined eligible cohort over the winter period	75			75
FW1.2	Adults Social Carers pay	1,200			1,200
ADULTS TOTAL		1,275	-	-	1,275
ENVIRONMENT, CLIMATE & PUBLIC PROTECTION					
FW3.1	Enhancement of the Waste & Cleansing Team	785			785
FW3.2	Declaring of Ecological Emergency and recommendations from Climate Assembly			150	150
ENVIRONMENT, CLIMATE & PUBLIC PROTECTION TOTAL		785	-	150	935
INNOVATION AND CHANGE					
FW4.1	Leisure review (inc key contracts and Sayers Croft), and programme support for Communities	183			183
FW4.2	Review of posts funded by Reserves and need for continuing long term	268			268
INNOVATION AND CHANGE TOTAL		451	-	-	451
FINANCE AND RESOURCES					
FW5.1	Revenues and Benefits -Section 13A Council Tax Hardship relief - increased demand for support	250			250
FINANCE AND RESOURCES TOTAL		250	-	-	250
REGENERATION, ECONOMY & PLANNING					
FW6.1	Place Shaping: On-going management of assets	14	40		54
REGENERATION, ECONOMY & PLANNING TOTAL		14	40	-	54
NEW GENERAL FUND FAIRER WESTMINSTER INVESTMENTS TOTAL (Base Budget)		2,775	40	150	2,965

New Fairer Westminster Investments (Funded via Reserves)

Fairer Westminster Investment Ref.	Investment Title	2024/25 £000	2025/26 £000	2026/27 £000	Total Investment over the 3 year MTFP £000
CHILDREN'S					
FW2.1	School Inclusion bid	328		(328)	-
CHILDREN'S TOTAL		328	-	(328)	-
ENVIRONMENT, CLIMATE & PUBLIC PROTECTION					
FW3.3	Declaring of Ecological Emergency and recommendations from Climate Assembly	450		(450)	-
FW3.4	Residential Environmental Health Officer Provision	450	200	(650)	-
FW3.5	CCTV	600			600
ENVIRONMENT, CLIMATE & PUBLIC PROTECTION TOTAL		1,500	200	(1,100)	600
HOUSING AND COMMERCIAL PARTNERSHIPS					
FW7.1	Investment in prevention elements of a contract (to end of contract term)	850	(850)		-
FW7.2	Increase capacity of TA acquisition team	126		(126)	-
FW7.3	Homelessness elements of Housing Improvement Programme (including TA supply workstreams)	500	(500)		-
HOUSING AND COMMERCIAL PARTNERSHIPS TOTAL		1,476	(1,350)	(126)	-
COUNCIL WIDE					
FW8.1	Cost of Living Support	1,000	(1,000)		-
COUNCIL WIDE TOTAL		1,000	(1,000)	-	-
NEW GENERAL FUND FAIRER WESTMINSTER INVESTMENTS TOTAL (Funded via Reserves)		4,304	(2,150)	(1,554)	600

Existing Fairer Westminster Investments (Funded via Reserves)

Fairer Westminster Investment Ref.	Investment Title	2024/25 £000	2025/26 £000	2026/27 £000	Total Investment over the 3 year MTFP £000
CHILDREN'S					
FW2.2	Bayswater Family Hub	83			83
CHILDREN'S TOTAL		83	-	-	83
ENVIRONMENT, CLIMATE & PUBLIC PROTECTION					
FW3.6	Resourced and Dedicated Climate Team	1,200	300		1,500
FW3.7	Selective Licensing Scheme Initial study	(30)			(30)
FW3.8	School Streets CCTV Programme			(55)	(55)
FW3.9	Landlord Standards enforcement			(180)	(180)
ENVIRONMENT, CLIMATE & PUBLIC PROTECTION TOTAL		1,170	300	(235)	1,235
INNOVATION & CHANGE					
FW4.3	City Plan	200	(200)		-
INNOVATION & CHANGE TOTAL		200	(200)	-	-
REGENERATION, ECONOMY & PLANNING					
FW6.2	Setup a Design Review Panel	(60)			(60)
REGENERATION, ECONOMY & PLANNING TOTAL		(60)	-	-	(60)
COUNCIL WIDE					
FW8.1	Cost of Living Support	(1,000)			- 1,000
COUNCIL WIDE TOTAL		- 1,000	-	-	- 1,000
EXISTING GENERAL FUND FAIRER WESTMINSTER INVESTMENTS TOTAL (Funded via Reserves)		393	100	(235)	258
NEW & EXISTING GENERAL FUND FAIRER WESTMINSTER INVESTMENTS (FUNDED VIA RESERVES) TOTAL		4,697	(2,050)	(1,789)	858

Total Fairer Westminster Investments (Included in base budget and funded from reserves)	7,472	(2,010)	(1,639)	3,823
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Use of Reserves for Pressures and Investments

Use of Reserves: Fairer Westminster	4,304	(2,150)	(1,554)	600
Use of Reserves: Temporary Accomodation	11,017	(6,647)	0	4,370
Use of Reserves: Highways Relet	0	500	(500)	0
Total Use of Reserves for Pressures & Investments	15,321	(8,297)	(2,054)	4,970