

Appendix 3:

Proposed Pressures

| Ref | PressureTitle | 2025/26 | 2026/27 | 2027/28 | Total |
|-----|---|--------------|--------------|----------|--------------|
| | | £000 | £000 | £000 | £000 |
| | Corporate Services | | | | |
| 1 | Coroners Court - increased cost pressures within service | 137 | 0 | 0 | 137 |
| | Corporate Service Total | 137 | 0 | 0 | 137 |
| | Environment and Communities | | | | |
| 2 | SELCHP gate fee increase in 2026/27 | 0 | 2,540 | 0 | 2,540 |
| 3 | Maintenance of Sustainable Drainage Systems (SuDS) | 50 | 50 | 50 | 150 |
| 4 | Market Security Barrier Operation and Maintenance | 50 | 50 | 50 | 150 |
| 5 | Parks Health and safety & Infrastructure reactive maintenance works and regular surveys | 340 | (50) | (100) | 190 |
| | Environment and Communities Total | 440 | 2,590 | 0 | 3,030 |
| | Children's Services Total | | | | |
| 6 | Placements joint funded with Health | 1,400 | 0 | 0 | 1,400 |
| 7 | Support and Accommodation for Families with No Recourse to Public Funds | 450 | 0 | 0 | 450 |
| 8 | Increasing Numbers of Care Leavers | 900 | 0 | 0 | 900 |
| 9 | Education DSG savings unachievable | 100 | 0 | 0 | 100 |
| 10 | SEN Transport | 141 | 0 | 0 | 141 |
| 11 | Reduction in Central Services Schools Block of the Dedicated Schools Grant | 15 | 0 | 0 | 15 |
| 12 | SEN Staffing Growth | 102 | 0 | 0 | 102 |
| | Children's Services Total | 3,108 | 0 | 0 | 3,108 |
| | Adults Social Care | | | | |
| 13 | LD clients - Transition from Children's to ASC | 520 | 0 | 0 | 520 |
| 14 | Demand and Complexity | 5,900 | 0 | 0 | 5,900 |
| | Total Adults Social Care | 6,420 | 0 | 0 | 6,420 |
| | Regeneration, Economy and Planning Total | | | | |
| 15 | GLA Audit Costs – Development and Regeneration | 45 | 0 | 0 | 45 |
| 16 | Building Control Service | 60 | (60) | 0 | 0 |
| | Regeneration, Economy and Planning Total | 105 | (60) | 0 | 45 |
| | Finances and Resources Total | | | | |
| 17 | IT Helpdesk contract | 50 | (50) | 0 | 0 |
| 18 | IT Operations Management | 150 | 0 | 0 | 150 |
| 19 | Disaggregation - GIS Services | 123 | 88 | 0 | 211 |
| 20 | Azure Optimisation | 20 | 0 | (20) | 0 |

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|-----|---|---------------|--------------|--------------|---------------|
| | | £000 | £000 | £000 | £000 |
| 21 | D&I supplier spend - new requirements | 357 | 0 | 0 | 357 |
| 22 | D&I supplier spend - Other | 525 | 0 | 0 | 525 |
| 23 | Infrastructure Modernisation | 150 | 0 | 0 | 150 |
| | Finances and Resources Total | 1,375 | 38 | (20) | 1,393 |
| | Housing and Commercial Partnerships | | | | |
| 24 | Increasing Homelessness Demand | 850 | 0 | 0 | 850 |
| 25 | Maintenance cost of Purchased Temporary Accommodation | 250 | 0 | 0 | 250 |
| 26 | Hostel service provision | 250 | 0 | 0 | 250 |
| 27 | Para legal Team | 50 | 0 | 0 | 50 |
| 28 | Homelessness Service Redesign | 0 | 600 | (350) | 250 |
| 29 | Increased external legal services costs | 350 | 0 | 0 | 350 |
| 30 | Increased cost of recommissioned services | 470 | | 0 | 470 |
| 31 | Rough Sleeping | 1,000 | 0 | 0 | 1,000 |
| | Housing and Commercial Partnerships Total | 3,220 | 600 | (350) | 3,470 |
| | | | | | |
| | Total Pressures | 14,805 | 3,168 | (370) | 17,603 |