

Pressures						2024/25	2025/26	2026/27	2027/28	
Reference	Directorate	Service	Growth Title	Description	One-Off/ Ongoing	Net Pressure	Net Pressure	Net Pressure	Net Pressure	Total Net Pressure
						£000	£000	£000	£000	£000
G001 2425	Adults Service & Public Health	Business Support and Integrated Commissioning	Placements	Placement costs growth due to 2023/24 overspend (inc full year effect), Covid Legacy pressures and new placement transition from Children's Services, after associated charges.	Ongoing	15,234	0	0	0	15,234
G002 2425	Adults Service & Public Health	Business Support and Integrated Commissioning	24/25 Contract Inflation	Contract inflation on PFI and uplift for Real Living Wage for domiciliary care	Ongoing	2,324	0	0	0	2,324
G003 2425	Adults Service & Public Health	Older People and Disabilities	Corrective revenue budget adjustment for Council contribution to Community Equipment Budget	Realignment of budgets for revenue costs for community equipment contract	Ongoing	320	0	0	0	320
G004 2425	Adults Service & Public Health	Older People and Disabilities	Adjustment to reflect on going unfunded pressures on Contracted Transport	Transport costs associated with individual care plans, demand management actions through reassessments, stepdowns and personal budgets.	Ongoing	280	0	0	0	280
G005 2425	Adults Service & Public Health	Mental Health & Older People and Disabilities	Additional efficiencies in client billing	Full year effect of 2023/24 billing for residential care, and increased efficiency on timeliness of non residential billing.	Ongoing	(2,000)	0	0	0	(2,000)
G007 2425	Adults Service & Public Health	Mental Health	Adjustment to income budget for Section 117 recharges	Routine alignment of recurring S117 recharges	Ongoing	(3,500)	0	0	0	(3,500)
G008 2425	Adults Service & Public Health	Business Support and Integrated Commissioning	ICB Income - annual adjustment to the BCF contributions in line with nationally prescribed uplifts	Realignment of budgeted income for BCF inflationary uplifts	Ongoing	(2,052)	0	0	0	(2,052)
G030 2425	Adults Service & Public Health	Older People and Disabilities	Grant Reduction	Late and unexpected notification of reduction in Social Care Workforce grant requiring temporary support until cost reduction plans are implemented	One-Off	945	(945)	0	0	0
G009 2425	Children's Service	ESCAN	Placements - Children with Disabilities	2023/24 pressures and growth demand - CWD, in line with expected increase in EHCP and inflationary pressures.	Ongoing	1,048	1,111	1,144	1,248	4,552
G010 2425	Children's Service	Planning & Resources	SEN Passenger Transport	2023/24 pressures and Growth in demand - children and young people with Education Health and Care Plans (EHCP) and inflationary pressures.	Ongoing	2,494	1,032	743	774	5,044
G011 2425	Children's Service	Children's Social Care	Placements - Care Leavers	2023/24 pressures and demand/market pressures and availability of secure tenancies for care leavers and expected unit backlog increase.	Ongoing	6,058	728	601	558	7,945
G012 2425	Children's Service	Children's Social Care	Placements - Looked after Children	2023/24 pressures plus growth each year pressure due to volume/unit cost pressures/market factors and inflation and expected unit cost uplift above inflation.	Ongoing	4,513	1,221	1,069	1,036	7,839
G013 2425	Children's Service	Planning & Resources	Staffing - Planning & Resources and PRC	Legacy Premature Retirement LEA costs; posts transferred from corporate teams December 2023	Ongoing	326	0	0	0	326
G014 2425	Children's Service	Children's Service Directorate	Staffing - Social Care	2023/24 Staffing pressures.	Ongoing	2,259	0	0	0	2,259
G015 2425	Children's Service	Children's Service Directorate	Grants and reserves - Children's Services	Loss of one-off income including covid reserves and grant funding.	Ongoing	1,444	0	0	0	1,444
G016 2425	Children's Service	ESCAN	Staffing - SEN Statutory Services	2023/24 Staffing pressures.	Ongoing	1,138	(61)	0	0	1,077
G017 2425	Children's Service	Early Help & Prevention	Staffing - Early Help & Prevention	2023/24 staff costs pressure in SAFE and Youth/YOS staffing and remand costs (demand over grant allocation).	Ongoing	1,339	50	50	50	1,489
G019 2425	Economy & Sustainability	Arts, Culture, Leisure & Libraries	Community Centres - Hanwell and Dominion	Income pressures in hiring venues, not meeting budget.	Ongoing	150	0	0	0	150
G020 2425	Housing & Environment	Homelessness	Homelessness	Increased demand and costs of Temporary Accommodation delivered by the Homelessness and Housing Solutions.	Ongoing	2,422	0	0	0	2,422
G021 2425	Housing & Environment	Landlord Services - Housing Revenue Account (HRA)	HRA Caretaking Service - A previously identified saving on the caretaking service to HRA properties of £750,000 is not achievable.	HRA Caretaking Service - previously identified saving no longer deliverable following review and HRA priorities.	Ongoing	750	0	0	0	750

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						£000	£000	£000	£000	£000
G022 2425	Housing & Environment	Street, Waste and Recycling Services	Street trading	Street trading income pressures post covid and legislative change to licence requirements.	Ongoing	440	0	0	0	440
G023 2425	Housing & Environment	Street, Waste and Recycling Services	GEL contract budget consolidation	Savings and budget shortfall on contract cost.	Ongoing	373	0	0	0	373
G024 2425	Housing & Environment	Street, Waste and Recycling Services	Street Services - Southall toilets	Provision of new toilets within Southall Town Hall.	Ongoing	95	0	0	0	95
G025 2425	Housing & Environment	Safer Communities	Mortuary contract demand pressure	Increased costs in shared service between Ealing and Hillingdon.	Ongoing	60	0	0	0	60
G027 2425	Resources	Customer and Transactional Services	Housing Repairs and Environment Contact Centre	Impact of updated review of HRA recharges relating to contact centre costs.	Ongoing	250	0	0	0	250
G028 2425	Resources	Legal	Elections - annual contribution to local elections	Annual contribution increased in line with rising costs and cost of by-elections (not increased for 10 years).	Ongoing	135	0	0	0	135
G018 2425	Corporate	Budgets Held Centrally - Growth	Review of HRA recharges	Impact of updated review of HRA recharges from General Fund Services	Ongoing	1,951	0	0	0	1,951
	Corporate	Budgets Held Centrally - Growth	Unallocated Growth	Forecast additional growth in services	Ongoing	0	15,000	15,000	15,000	45,000
Total						38,796	18,136	18,608	18,667	94,207

Savings						2024/25	2025/26	2026/27	2027/28		
Reference	Directorate	Service	Saving Title	Description	Net Saving £000	Net Saving £000	Net Saving £000	Net Saving £000	Total £000	Service Rating	
S001 2425	Adults Service & Public Health	Mental Health & Older People and Disabilities	Operational Demand Management	Further extension of Better Lives , promoting strength based practice and operational effectiveness to support prevention, reablement, choice and control with the focus on direct payments, community based support, reducing residential admissions, efficiencies arising from provision of services through direct payment arrangements.	(5,395)	(400)	0	0	(5,795)	Red	
S002 2425	Adults Service & Public Health	Mental Health & Older People and Disabilities	Reducing Agency Staff/ Unqualified Social Worker Efficiencies	Reconfiguration of staffing models to reduce reliance on agency workers and roll out a new	(750)	0	0	0	(750)	Red	
S003 2425	Adults Service & Public Health	Mental Health & Older People and Disabilities	Rental Income from WLNHST	Review of commercial rental income arrangements on use of buildings	(100)	0	0	0	(100)	Amber	
S004 2425	Adults Service & Public Health	Business Support and Integrated Commissioning	Review of non statutory contract spend	Review of housing related support and non statutory contract spend	0	(1,000)	0	0	(1,000)	Amber	
S005 2425	Adults Service & Public Health	Mental Health & Older People and Disabilities	Review of Self Funder Charging Policy	Review of schedule of rates for products related to charging (self funder admin fee/deferred payment arrangements)	0	(80)	0	0	(80)	Red	
Prior Year Agreed Savings	Adults Service & Public Health	Various	Prior Years Agreed Savings	Prior Years and reversal of time-limited savings and growth	(280)	(45)	(45)	0	(370)	Green	
S007 2425	Children's Service	Children's Social Care	Placements - Looked after Children	Keeping families together where it is safe to do so, with additional support. Where placements are needed, offering family settings, such as inhouse foster carer capacity. Early delivery & stretch target of saving S012.	(1,472)	(525)	0	0	(1,997)	Red	
S008 2425	Children's Service	ESCAN	Travel Assistance - Assessments and offer	Assessment of eligibility, independence and community offer	(927)	(832)	(96)	0	(1,855)	Green	
S009 2425	Children's Service	Children's Social Care	Service and staffing review - Children's Social Care	Increase permanency and reduce agency. Review practice and service model	(705)	(633)	(605)	0	(1,943)	Red	
S010 2425	Children's Service	Children's Service Directorate	Grants and reserves	Use of one-off reserves and grants	(700)	300	400	0	0	Amber	
S011 2425	Children's Service	Planning & Resources	Travel Assistance - Passenger Transport procurement activity and market development	Sufficiency planning, procurement and market management	(549)	(83)	0	0	(632)	Amber	
S012 2425	Children's Service	Children's Social Care	Placements - Looked after Children	Keeping families together where it is safe to do so, with additional support. Where placements are needed, offering family settings, such as inhouse foster carer capacity. Later Delivery.	(463)	(1,485)	(924)	0	(2,871)	Amber	
S013 2425	Children's Service	Children's Social Care	Placements - Care Leavers	Identifying suitable housing solutions for care leavers, and ensuring they are supported to claim all entitlements	(422)	(863)	(888)	(360)	(2,533)	Red	
S014 2425	Children's Service	ESCAN	Placements - Children with Disabilities	Greater use of community resources and direct payments	(100)	(200)	(100)	0	(400)	Amber	
S015 2425	Children's Service	ESCAN	Placements - Children with Disabilities	Support planning and brokerage	(100)	(200)	0	0	(300)	Amber	
S018 2425	Children's Service	Children's Service Directorate	Grants and reserves: Dedicated Schools Grant	Dedicated Schools Grant funding for eligible spend related to demand increases	(200)	(200)	0	0	(400)	Green	
S020 2425	Children's Service	Early Help & Prevention	Service and staffing review - SAFE & YOS	Review service model and enhance community based model	(368)	(312)	0	0	(680)	Amber	
S022 2425	Children's Service	ESCAN	Service Accommodation	Review of accommodation requirements	(100)	(100)	0	0	(200)	Red	
S023 2425	Children's Service	Children's Social Care	Training & Development - Funding of Mosaic training and development posts	Explore alternative funding and delivery models	(150)	0	0	0	(150)	Amber	
S024 2425	Children's Service	Children's Social Care	Training & Development - Investment in Social Care Academy	Alternative funding from corporate investment for 2 Advanced Practitioners to support delivery of increased permanency and reduced agency costs	(125)	0	0	0	(125)	Amber	

Savings						2024/25	2025/26	2026/27	2027/28	Total £000	Service Rating
Reference	Directorate	Service	Saving Title	Description	Net Saving £000	Net Saving £000	Net Saving £000	Net Saving £000			
S027 2425	Children's Service	Children's Service Directorate	Service and staffing review - Business Support	Opportunities for innovation, review and consolidate directorate service model	(110)	(110)	0	0	(220)	Amber	
S028 2425	Children's Service	Planning & Resources	Premature Retirement Costs - attrition	Reduction in premature retirement costs due to changes in scheme membership	(75)	(75)	(75)	(75)	(300)	Green	
S029 2425	Children's Service	Children's Service Directorate	Service and staffing review - Quality Assurance	Opportunities for innovation, review and consolidate directorate service model	(75)	(75)	0	0	(150)	Amber	
S030 2425	Children's Service	Children's Service Directorate	Service and staffing review - Quality Assurance	Opportunities for innovation, review and consolidate directorate service model. Stretch target of saving S029	(75)	(75)	0	0	(150)	Red	
S031 2425	Children's Service	Children's Service Directorate	Service and staffing review - Children's Leadership	Senior management review	0	(233)	(42)	0	(275)	Red	
S032 2425	Children's Service	Children's Social Care	Service Accommodation	Review of accommodation requirements	(100)	0	0	0	(100)	Amber	
S034 2425	Children's Service	Early Help & Prevention	Service and staffing review - Play Service central services	Review service model and enhance community based model	(46)	(138)	0	0	(184)	Amber	
S036 2425	Children's Service	ESCAN	Placements - Children with Disabilities	Alternative delivery models and procurement/market management	0	(400)	(250)	0	(650)	Red	
S040 2425	Children's Service	Children's Social Care	Placements - Care Leavers	Alternative delivery models for semi-independent accommodation through partnership arrangements	0	(200)	(300)	0	(500)	Amber	
S041 2425	Children's Service	ESCAN	Service and staffing review - SEN Statutory Services	Reshape service and cease time-limited capacity added in 2024/25	0	(200)	0	0	(200)	Green	
S043 2425	Children's Service	Early Help & Prevention	Service and staffing review - Healthy Start	Review service model and enhance community based model	0	0	(600)	0	(600)	Red	
S044 2425	Children's Service	Children's Service Directorate	Partnerships	Explore alternative funding models for partnership working	0	0	(470)	0	(470)	Red	
S053 2425	Children's Service	Children's Social Care	Placements - Care Leavers	Sufficiency planning, procurement and market management	(350)	(200)	0	0	(550)	Amber	
S054 2425	Children's Service	Children's Social Care	Placements - Care Leavers	Continue to strengthen practice, support planning and brokerage.	(150)	(100)	0	0	(250)	Amber	
S055 2425	Children's Service	ESCAN	Placements - Children with Disabilities	Securing health funding for eligible children and young people	(200)	0	0	0	(200)	Amber	
S056 2425	Children's Service	Children's Social Care	Legal services	Review of commissioned legal advice	(30)	0	0	0	(30)	Green	
S057 2425	Children's Service	Children's Social Care	Section 17	Continue to strengthen practice, support planning and brokerage.	(30)	0	0	0	(30)	Green	
S058 2425	Children's Service	Children's Social Care	Placements - Looked after Children	Sufficiency planning, procurement and market management	(900)	(800)	(600)	(812)	(3,112)	Amber	
S059 2425	Children's Service	Children's Social Care	Placements - Looked after Children	Continue to strengthen practice, support planning and brokerage.	(400)	(300)	0	0	(700)	Green	
S060 2425	Children's Service	ESCAN	Travel Assistance: Discretionary transport offer	Develop alternative offer for non-statutory school age passengers	(400)	(170)	0	0	(570)	Red	
Prior Year Agreed Savings	Children's Service	Various	Prior Years Agreed Savings	Prior Years and reversal of time-limited savings and growth	903	0	0	0	903	Green	
S046 2425	Economy & Sustainability	Economy & Sustainability Directorate	Management Savings	Savings include efficiency savings, automation, and reduction in agency workers, review of cultural facilities	(746)	0	0	0	(746)	red	
S048 2425	Economy & Sustainability	Planning	Government planning fee increases; additional planning costs recovery announced in autumn statement	Additional planning fees as a result of legislative changes and fees.	(250)	0	0	0	(250)	amber	
S049 2425	Economy & Sustainability	Arts, Culture, Leisure & Libraries	Pitshanger library	Further savings identified from community libraries implementation	(40)	0	0	0	(40)	Green	
Prior Year Agreed Savings	Economy & Sustainability	Regeneration and Economic Growth	Prior Years Agreed Savings	Prior Years and reversal of time-limited savings and growth	1,787	0	0	0	1,787	Green	
S050 2425	Housing & Environment	Environment & Living Streets	Member Priority Fund	Reversal of One off Growth	(40)	0	0	0	(40)	Green	
Prior Year Agreed Savings	Housing & Environment	Environment & Living Streets	Prior Years Agreed Savings	Prior Years and reversal of time-limited savings and growth	(661)	(954)	(261)	0	(1,876)	Green	
S051 2425	Resources	Financial Assessment	Financial assessment RPA (Invest to save)	Robotic Process Automation processing will allow efficiencies	(252)	0	0	0	(252)	Amber	
Prior Year Agreed Savings	Resources	Various	Prior Years Agreed Savings	Prior Years and reversal of time-limited savings and growth	(129)	(100)	(38)	0	(267)	Green	

Savings						2024/25	2025/26	2026/27	2027/28		
Reference	Directorate	Service	Saving Title	Description	Net Saving £000	Net Saving £000	Net Saving £000	Net Saving £000	Total £000	Service Rating	
S052 2425	Strategy & Change	Human Resources	New Ways of Working	Reversal of One off Growth	(250)	0	0	0	(250)	Green	
Prior Year Agreed Savings	Corporate	Various	Prior Years Agreed Savings	Prior Years and reversal of time-limited savings and growth	(395)	0	0	0	(395)	Green	
Total					(15,918)	(10,788)	(4,894)	(1,247)	(32,847)		