

Appendix C - Growth, Pressures and Unachieved Savings

Directorate	Service	Description	2021/22 £'000	2022/23 £'000	2023/24 £'000	TOTAL £'000
<u>Growth and Pressures</u>						
Adults and Communities	Adult Social Care	Care Act Responsibilities	25	25	25	75
Adults and Communities	Adult Social Care	Demographic Growth	700	700	700	2,100
Adults and Communities	Adult Social Care	Contingency for ASC/Structural Deficit	2,000			2,000
Adults and Communities	Adult Social Care Operations	Transition of young people from children's services	70	250	230	550
Children, Learning and Skills	Children's Social Care	Regional Adoption Agency	40			40
Children, Learning and Skills	Home to School Transport	Structural Deficit	886			886
Children, Learning and Skills	SCST	Growth for Slough Children's Trust	1,315	400	400	2,115
Corporate	Movement to/(from) Reserves	Children's growth funded from overage in 2020/21	1,521			1,521
Corporate	Movement to/(from) Reserves	Remove contribution to reserves	(750)			(750)
Finance and Resources	Contingency	Growth contingency for future years		1,850	1,870	3,720
Finance and Resources	Finance	Remove SUR income from budget	750			750
Place and Development	Housing - TA	Housing Benefits Subsidy Gap	500			500
Place and Development	Planning	Unfunded posts - Planning income not achieved	542			542
Regeneration	Regeneration Development	Insurance and Maintenance Costs - Moxy Slough Hotel	65	295	(160)	200
TOTAL - GROWTH AND BUDGET PRESSURES			7,664	3,520	3,065	14,249
<u>Unachieved Savings</u>						
Adults and Communities	Communities and Lesiure	Revenue payback from capital investment	40			40
Adults and Communities	Corporate Budget	Leisure Services - Leisure Contract Management Contingency	745			745
Adults and Communities	Regulatory Services	Regulatory services becoming fully self funded	232			232
Corporate	Council-wide	Our Futures - Agency savings	750			750
Corporate	Council-wide	Our Futures - Recommissioning and reviews of major contracts	300			300
Corporate	Council-wide	Our Futures - School Effectiveness Review	180			180
Corporate	Council-wide	Our Futures - Customer & Accommodation	1,500			1,500
Corporate	Treasury - Interest Receivable	Increased income from Treasury Management	675			675
Finance and Resources	Finance	Policy Team Restructure	107			107
Place and Development	Neighbourhood Services	Housing Regulations Team - Business Development Manager	50			50
Place and Development	Strategic Housing Services	Private Sector Acquisition Team (Housing)	100			100
Regeneration	Planning and Transport	Traffic Enforcement Income	200			200
Regeneration	Regeneration Development	Regeneration - Income generation target	50			50
TOTAL - UNACHIEVED SAVINGS			4,929	0	0	4,929
GRAND TOTAL			12,593	3,520	3,065	19,178