

## Appendix C - Growth, Pressures and Unachieved Savings

| Directorate                                | Service                        | Description  | 2021/22<br>£'000 | 2022/23<br>£'000 | 2023/24<br>£'000 | TOTAL<br>£'000 |
|--|--------------------------------|--|------------------|------------------|------------------|----------------|
| <b><u>Growth and Pressures</u></b>         |                                |  |                  |                  |                  |                |
| 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            |
| <b>TOTAL - GROWTH AND BUDGET PRESSURES</b> |                                |  | <b>7,664</b>     | <b>3,520</b>     | <b>3,065</b>     | <b>14,249</b>  |
| <b><u>Unachieved Savings</u></b>           |                                |  |                  |                  |                  |                |
| 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             |
| <b>TOTAL - UNACHIEVED SAVINGS</b>          |                                |  | <b>4,929</b>     | <b>0</b>         | <b>0</b>         | <b>4,929</b>   |
| <b>GRAND TOTAL</b>                         |                                |  | <b>12,593</b>    | <b>3,520</b>     | <b>3,065</b>     | <b>19,178</b>  |