

Appendix C: Draft Budget 2025/26 - Directorate

	2024/25 Original Budget	2024/25 Working Budget	Virements	Growth and Pressures	Inflation	Savings	Corporate Adjustments	Net Funding Changes	Capitalisation Direction	2025/26 Proposed Budget
	£m	£m	£m	£m		£m	£m	£m	£m	£m
Service Budgets:										
Adults Services	35.572	38.389	(2.817)	15.252	0.636	(4.879)	-	0	-	47.022
Children's Services	10.452	10.515	(0.063)	1.555	0.155	(0.060)	-	-	-	12.103
Slough Children First	39.043	39.043	-	-	-	(0.849)	(0.522)	-	-	37.672
Regeneration, Housing & Environment	14.583	14.695	-	8.554	0.312	(2.580)	-	-	-	20.982
Public Health & Public Protection	1.350	1.431	(0.081)	-	-	0.024	-	-	-	1.374
Chief Exec's Office	3.418	6.150	(2.731)	-	-	(0.030)	-	-	-	3.388
Law and Governance	2.173	2.173	-	-	0.011	(0.031)	-	-	-	2.154
Corporate Services	12.560	14.445	(0.998)	2.707	0.170	(2.184)	-	0.025	-	14.165
Total Service Budgets	119.152	126.842	(6.690)	28.068	1.285	(10.589)	(0.522)	0	-	138.860
Corporate Budgets:										
Other Corporate Budgets	11.419	10.419	-	3.273	1.383	-	(3.041)	-	-	12.035
Contribution to/ from Reserves	(1.000)	(7.690)	6.690	-	-	-	-	-	-	(1.000)
Pension Deficit	5.014	5.014	-	-	-	-	0.190	-	-	5.204
Minimum Revenue Provision	16.114	16.114	-	-	-	-	0.775	-	-	16.889
Capital Financing	9.503	9.503	-	-	-	-	1.927	-	-	11.430
Total Corporate Budgets	41.050	33.360	6.690	3.273	1.383	-	(0.149)	-	-	44.558
Total Expenditure	160.202	160.202	-	31.342	2.668	(10.589)	(0.671)	0	-	183.417
Funded By:										
Council Tax Income	(82.424)	(82.424)	-	-	-	(0.200)	-	(5.073)	-	(87.697)
Business Rates - Local Share	(36.306)	(36.306)	-	-	-	-	-	(5.736)	-	(42.042)
Revenue Support Grant	(7.786)	(7.786)	-	-	-	-	-	(0.213)	-	(7.999)
Targeted Deprivation Funding Stream	-	-	-	-	-	-	-	(2.747)	-	(2.747)
Other Government Grants	(10.608)	(10.608)	-	-	-	-	-	(1.063)	-	(11.672)
Capitalisation Direction	-	-	-	-	-	-	-	-	-	-
Total Funding	(160.202)	(160.202)	-	-	-	(0.200)	-	(14.833)	9.169	(166.066)
General Fund Balanced Budget	0	0	-	31.342	2.668	(10.789)	(0.671)	(14.368)	9.169	17.351