

APPENDIX 1B

Appendix 1B - 2026/27 emerging pressures and risks

Scrutiny continues for all pressures and risks and, therefore, there is likely to be further movement between now and the final budget. As such, these are not set forward for approval. Some may ultimately be categorised as risks which can be managed through mitigations in the first instance and central contingencies whereas others will inevitably feature in the final budget as pressures

Reference	Directorate	Service	Title	Nature of Risk	26/27
ASC-2627-G01	Adults Services	Safeguarding & DOLS	Increase capacity to manage Deprivation of Liberty Safeguards applications.	Demand Increase for Existing Pressure	0.120
ASC-2627-G02	Adults Services	Community Team for People with Learning Disabilities	Transition from Children's to Adults' Services for young people requiring Social Care Services	New Pressure	0.392
ASC-2627-G03	Adults Services	All Areas	Increase in the general adult population of Slough Borough residents	New Pressure	0.252
ASC-2627-G04	Adults Services	All Areas	Increase in the volume of Adults requiring Social Care Services	New Pressure	4.356
ASC-2627-G05	Adults Services	All Areas	The incremental cost of packages of care approved in 2025/26 on 2026/27	New Pressure	2.000
COR-2627-G14	Below the Line	Revenues and Welfare Services	HBOP Income - expected reduced income through the subsidy process for Housing Benefit Overpayment	New Pressure	0.293
CHI-2627-G01	Children's Services	Education and Inclusion	Reinstate Schools Effectiveness Officer	Service Improvement	0.050
CHI-2627-G04	Children's Services	Education and Inclusion	Service Tenancies	Demand Increase for Existing Pressure	0.019
COR-2627-G05	Corporate Resources	DDaT	Additional Astro Licenses to allow more streamlined processing of new starters and leavers.	New Pressure	0.015
COR-2627-G01	Corporate Resources	DDaT	Data Adoption & Training to increase data usage capability across the Council.	New Pressure	0.089
COR-2627-G02	Corporate Resources	DDaT	Web Content Officer to ensure consistent, accessible and succinct information on the Council's website.	Demand Increase for Existing Pressure	0.041
COR-2627-G03	Corporate Resources	DDaT	Housing Software Support	New Pressure	0.035
COR-2627-G04	Corporate Resources	DDaT	Liquid Logic migration to cloud	New Pressure	0.064
COR-2627-G16	Corporate Resources	DDaT	Digital Champions as a service to increase digital awareness and ability across the Council.	New Pressure	0.028
COR-2627-G07	Corporate Resources	Finance	Third party spend (Unit 4). Minor increase in contract value.	Demand Increase for Existing Pressure	0.007
COR-2627-G06	Corporate Resources	Human Resources	Apprentice Levy Budget - a statutory requirement to contribute a proportion of the budget to the apprenticeship scheme.	Demand Increase for Existing Pressure	0.040
COR-2627-G13	Corporate Resources	Revenues and Welfare Services	Loss of new burdens funding.	Demand Increase for Existing Pressure	0.132
LAG-2627-G01	Law and Governance	Registrars and Coroners	Coroners Service (Joint Arrangement)	Demand Increase for Existing Pressure	0.042
PHP-2627-G01	Public Health & Public Protection	Public Health	Reallocate the Business Continuity Officer expenditure from grant to the Slough Borough Council General Fund budget	Demand Increase for Existing Pressure	0.061
PHP-2627-G02	Public Health & Public Protection	Public Health	Increase the Emergency Planning & Resilience Management capacity	Service Improvement	0.083

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Reference	Directorate	Service	Title	Nature of Risk	26/27
RHE-2627-G04	Regeneration, Housing & Environment	Housing (excluding HRA)	Additional Homelessness Prevention Measures	Service Improvement	0.486
RHE-2627-G02	Regeneration, Housing & Environment	Director of Environment & Highways	Budget Review- Waste Disposal costs	Demand Increase for Existing Pressure	1.430
RHE-2627-G07	Regeneration, Housing & Environment	AD Housing Property & Planning	Local Land Charges (loss of income)	New Pressure	0.028
RHE-2627-G08	Regeneration, Housing & Environment	AD Housing Property & Planning	Budget Review - Building Control Income	Demand Increase for Existing Pressure	0.077
RHE-2627-G09	Regeneration, Housing & Environment	AD Housing Property & Planning	Budget Review - Planning & Building control computing contract	Demand Increase for Existing Pressure	0.085
RHE-2627-G10	Regeneration, Housing & Environment	Director of Environment & Highways	Budget Review - historic income target no longer applicable	Demand Increase for Existing Pressure	0.150
RHE-2627-G13	Regeneration, Housing & Environment	Director, Property and Assets	Condition Surveys for Corporate Estate to ensure critical maintenance is programmed effectively.	Service Improvement	0.565
RHE-2627-G14	Regeneration, Housing & Environment	Director, Property and Assets	Budget Review - corporate buildings planned maintenance	Service Improvement	0.300
					11.240

Adults Services	7.120
Children's Services	0.069
Regeneration, Housing & Environment	3.121
Public Health & Public Protection	0.144
Chief Execs Office	0.000
Law and Governance	0.042
Corporate Resources	0.451
Below the Line	0.293
	11.240