

APPENDIX 3A
2025/26 ongoing pressures affecting 2026/27

Reference	Directorate	Service	Title	Nature of Pressure	26/27 indicative impact
ASC-2627-G06	Adults Services	All Areas	Adult Social Care budgets rebase to reflect current levels of forecast expenditure and income.	2025/26 ongoing pressures	6.642

Subtotal	6.642
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Reference	Directorate	Service	Title	Nature of Pressure	26/27 indicative impact
COR-2627-G15	Below the Line	Revenues and Welfare Services	Shortfall in Housing Benefit Subsidy received from Department for Work and Pensions where rates for Temporary Accommodation have been frozen since 2011. This pressure reflects a rebaselining exercise in 2025/26 recognising a significant increase in the number of households requiring temporary accommodation.	2025/26 ongoing pressures	15.047

Subtotal	15.047
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Reference	Directorate	Service	Title	Nature of Pressure	26/27 indicative impact
CHI-2627-G05	Children's Services	Education and Inclusion	SEND staffing pressures including in the assessment and annual review team.	2025/26 ongoing pressures	1.067
CHI-2627-G06	Children's Services	Education and Inclusion	Educational Psychologists.	2025/26 ongoing pressures	0.236

Subtotal	1.303
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Reference	Directorate	Service	Title	Nature of Pressure	26/27 indicative impact
RHE-2627-G06	Regeneration, Housing & Environment	Director of Environment & Highways	Contract inflation - Parking Enforcement Contract	2025/26 ongoing pressures	0.542
RHE-2627-G03	Regeneration, Housing & Environment	Director of Environment & Highways	Green Waste collection - non deliverable income target	2025/26 ongoing pressures	0.117
RHE-2627-G05	Regeneration, Housing & Environment	Director of Environment & Highways	Reduction in Bus Lane income due to better compliance	2025/26 ongoing pressures	0.117
RHE-2627-G12	Regeneration, Housing & Environment	Director, Property and Assets	Rebasing Property staffing budget to reflect full cost of Facilities Management staff	2025/26 ongoing pressures	0.600

Subtotal	1.376
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Reference	Directorate	Service	Title	Nature of Pressure	26/27 indicative impact
COR-2627-G08	Corporate Resources	Finance	Income budget removal for grant received up to 2024/25, but no longer received in 2025/26 or future years.	2025/26 ongoing pressures	0.303

Subtotal	0.303
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Reference	Directorate	Service	Title	Nature of Pressure	26/27 indicative impact
STR-2627-G01	Chief Execs Office	Strategy & Innovation	Non deliverable savings related to aligning SCF services with SBC.	2025/26 ongoing pressures	0.387

Subtotal	0.387
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Overall Total	25.059
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**APPENDIX 3A
2026/27 New Year Pressures**

Reference	Directorate	Service	Title	Nature of Pressure	26/27	27/28	28/29	Total
ASC-2627-G01	Adults Services	Safeguarding & DOLS	Increase capacity to manage Deprivation of Liberty Safeguards applications.	Demand Increase for Existing Pressure	0.120	-	-	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	0.427	0.500	1.319
ASC-2627-G03	Adults Services	All Areas	Increase in demand calculated by reference to the general adult population of Slough Borough residents, linked to demographic growth.	New Pressure	0.252	0.252	0.252	0.756
ASC-2627-G04	Adults Services	All Areas	Modelled increase in the volume of Adults requiring Social Care Services based on recent trends and actual activity, in addition to the general demography pressure, above.	New Pressure	5.156	5.121	5.048	15.325

Subtotal	5.920	5.800	5.800	17.520
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Reference	Directorate	Service	Title	Nature of Pressure	26/27	27/28	28/29	Total
CHI-2627-G01	Children's Services	Education and Inclusion	Reinstate Schools Effectiveness Officer	Service Improvement	0.050	-	-	0.050
CHI-2627-G04	Children's Services	Education and Inclusion	Pressure from reduced income from a number of houses on school sites which have either been sold or transferred to the HRA.	Demand Increase for Existing Pressure	0.019	-	-	0.019

Subtotal	0.069	0.000	0.000	0.069
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Reference	Directorate	Service	Title	Nature of Pressure	26/27	27/28	28/29	Total
COR-2627-G05	Corporate Resources	DDaT	Additional Astro Licenses to allow more streamlined processing of new starters and leavers.	New Pressure	0.015	-	-	0.015
COR-2627-G01	Corporate Resources	DDaT	Data Adoption & Training to increase data usage capability across the Council.	New Pressure	0.089	(0.089)	-	0.000
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	-	-	0.041
COR-2627-G03	Corporate Resources	DDaT	Housing Software Support	New Pressure	0.035	-	-	0.035
COR-2627-G04	Corporate Resources	DDaT	Liquid Logic migration to cloud	New Pressure	0.064	(0.064)	-	0.000
COR-2627-G16	Corporate Resources	DDaT	Digital Champions as a service to increase digital awareness and ability across the Council.	New Pressure	0.028	(0.028)	-	0.000
COR-2627-G07	Corporate Resources	Finance	Third party spend (Unit 4). Minor increase in contract value.	Demand Increase for Existing Pressure	0.007	-	-	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	-	-	0.040

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Reference	Directorate	Service	Title	Nature of Pressure	26/27	27/28	28/29	Total
COR-2627-G13	Corporate Resources	Revenues and Welfare Services	Expected reduction in new burdens funding for Housing Benefit and Welfare Reform Changes	New Pressure	0.132	-	-	0.132
Subtotal					0.451	(0.181)	0.000	0.270

Reference	Directorate	Service	Title	Nature of Pressure	26/27	27/28	28/29	Total
LAG-2627-G01	Law and Governance	Registrars and Coroners	Coroners Service (Joint Arrangement)	Demand Increase for Existing Pressure	0.042	-	-	0.042
Subtotal					0.042	0.000	0.000	0.042

Reference	Directorate	Service	Title	Nature of Pressure	26/27	27/28	28/29	Total
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	0.004	-	0.065
PHP-2627-G02	Public Health & Public Protection	Public Health	Increase the Emergency Planning & Resilience Management capacity	Service Improvement	0.083	(0.083)	-	0.000
Subtotal					0.144	(0.079)	0.000	0.065

Reference	Directorate	Service	Title	Nature of Pressure	26/27	27/28	28/29	Total
RHE-2627-G02	Regeneration, Housing & Environment	Director of Environment & Highways	Budget Review- Waste Disposal costs	Demand Increase for Existing Pressure	1.430	-	-	1.430
RHE-2627-G07	Regeneration, Housing & Environment	AD Housing Property & Planning	Local Land Charges (loss of income)	New Pressure	0.028	-	-	0.028
RHE-2627-G08	Regeneration, Housing & Environment	AD Housing Property & Planning	Budget Review - Building Control Income	Demand Increase for Existing Pressure	0.077	-	-	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	-	-	0.085
RHE-2627-G10	Regeneration, Housing & Environment	Director of Environment & Highways	Budget Review - income target relating to recharges to Schools no longer applicable	Demand Increase for Existing Pressure	0.150	-	-	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	(0.565)	-	0.000
RHE-2627-G14	Regeneration, Housing & Environment	Director, Property and Assets	Budget Review - corporate buildings planned maintenance	Service Improvement	0.300	0.000	0.000	0.300
Subtotal					2.635	(0.565)	0.000	2.070

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Reference	Directorate	Service	Title	Nature of Pressure	26/27	27/28	28/29	Total
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	0.105	0.053	0.451
	Below the Line		Placeholder for future pressures	New Pressure	0.000	5.000	4.000	9.000
Subtotal					0.293	5.105	4.053	9.451
Overall Total					9.554	10.080	9.853	29.487