

Appendix D – Indicative MTFS Pressures

Directorate	Existing / New		2027/28	2028/29	2029/30
Adults	Existing	Transition from Children's to Adults' Services for young people requiring Social Care Services	0.427		
Adults	Existing	Increase in demand calculated by reference to the general adult population of Slough Borough residents, linked to demographic growth.	0.252		
Adults	Existing	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.	5.121		
Children's	New	Investment in SEND Services	1.400		
Children's	New	Demand Growth in Slough Children First	7.200		
Housing	New	Temporary Accommodation Pressure	2.000		
PHPPEC	New	Effect of the Tobacco and Vapes Act 2026	0.175		
PHPPEC	New	Pressure in Leisure Services	0.469	0.082	
Corporate Resources	New	Additional HR resource required	0.300		
Below the Line	New	Housing Benefit pressures (excl TA)	1.000		
Below the Line	New	Loss of JEH Income	1.600		
Below the Line	New	Effect of interest rates increasing	0.500		
Below the Line	New	Effect of Pay and Contract Inflation + 1%	1.600		
Below the Line	Existing	Pay and Contract Inflation	3.205	2.984	3.043
Below the Line	Existing	Corporate Budget Changes	(0.493)	2.069	0.324
All		Reversal of one-off pressures in 2026/27	(0.720)		
All		Placeholder pressures		9.800	10.000
Subtotal: MTFS Pressures			24.036	14.935	13.367

These do not represent approved allocations, but are indicative of the level of financial pressure that the MTFS will need to address over the medium-term.