

## Appendix C – Council service pressures

Detailed below is the listing of the Council's service pressures for the year ahead. These represent genuine budgetary pressures, as opposed to new service growth initiatives, that the Council requires in order to continue providing its current services.

No	Directorate	Service	Service Lead	Growth bid	Amount / £k	Service Benefits	Impact of not Approving	Additional Staffing impact
1	Wellbeing	Children & Families	KF	LAC Placements	2,490	To meet the costs of LAC placements – summarised in January Cabinet papers.	Significant Budget Pressure	<i>None</i>
2	Wellbeing	Children & Families	KF	Staff Costs in Children, Young People & Families	843	To increase the numbers of social workers and reduce the number of cases per social workers. To decrease the Council's reliance upon agency staff and to 'grow' the Council's own staff.	Higher levels of cases per social workers; increased agency costs	11+
3	Wellbeing	Adult Social care	AS	Increased support to adults with learning disabilities	291	To meet the cost of demographic pressure/transitions for adults social care clients	Significant budget pressure as most of these clients are already known to the council and receiving care as children	<i>None</i>
4	Wellbeing	Education (Non Schools)	JW	Increased support to adults with learning disabilities	100	To provide for costs of the retained organisation following the outsourcing of the SSR contract with CE – savings included within appendix A	budget pressure as the new structure has been agreed.	3
5	Wellbeing	ASC	AS	Better Care Fund	429	Additional funding announced by Central Government for the lead up to the implementation of the Better Care Fund. Additional funding to be agreed with the Clinical Commissioning Group as this is a funding transfer from the CCG and is funding CCG services.	Monies are left unspent and the Council / NHS fail to prepare effectively for a significant shift in utilising joint social care / NHS resources	<i>None</i>
6	CCS	Customer & ICT	RP	Contract Management for transactional services Phase II	100	To ensure the effective delivery of the second phase of transactional services and that contract management arrangements are in place.	Increased cost due to the contractor not being monitored effectively	1-2

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7	CCS	Procurement	RP	Procurement specialist due to transactional services phase II transfer	40	Existing post transferred over to arvato as part of the phase 2 contract; this is re-establishing the post within SBC.	Lack of effective procurement resource	1-2
8	CCS	Enforcement & Regulatory	RP	CCTV/Careline revenue support	134	The revenue support for the previous CCTV/Careline control room was deleted from the budget during 2011/12. This is currently a pressure on the revenue budget.	Ongoing pressure on the budget which does not have the ability to recover that cost	None
9	CCS	Enforcement & Regulatory	RP	Community Safety Salary Budget	58	The salary budgets from H235 were deleted from the 13/14 budget. This is currently a pressure on the budget	Ongoing pressure on the budget which does not have the ability to recover that cost	None
10	CCS	Enforcement & Regulatory	SD	Cover the shortfall in Organic Verification Income	20	Removal of ongoing financial pressure created by unachievable income target set in 2003	Service will continue face annual £20K shortfall which can no longer be offset by slippage from other budgets in the service area.	None
11	CCS	Community & Skills	AS	Rates liability libraries and leisure	376	Cover cost of removal of full business rates exemption for Slough Community Leisure (the Centre £202Kpa) and Library Services Slough (£202K pa plus £29K additional for Britwell library element of the rates). The service saving from rates has previously been taken as a corporate saving	Substantial customer service reductions	None

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12	CCS	Enforcement & Regulatory	RP		103	An audit of SBC's GIS capability was conducted in July 2011 during which it was identified that the current GIS business support model at the Council is constrained by financial and staff resources. The provision of additional resources is fundamental in supporting the potential growth and development in the use, application and fulfilling the GIS requirements for services across the Council in the long-term.	Currently there is no formal GIS resource, such as a designated GIS Officer/Manager and/or team. Without the adequate provision of resources, in the form of technical and financial investment for a continually developing and expanding service application, there is an increased risk in the inability to achieve the strategic objectives of the service which could reduce the effectiveness of the public services offered at the Council.	1-2
13	CCS	Enforcement & Regulatory	SD	SIFE Inquiry (Slough Intermodel Freight Exchange) - <b>one off requirement</b>	65	<p>All Planning Authorities are required to defend the reasons why they have refused a planning application at an appeal. Since the Secretary has decided that this appeal will be a public inquiry it is necessary to provide suitably qualified expert witnesses and be properly legally represented.</p> <p>The Council doesn't have the necessary legal expertise and so we will have to hire a Barrister as well as rooms at The Centre for 3 weeks for the Inquiry and for the Inspector and barrister.</p>	<p>If the Council does not present the necessary evidence to the Inquiry the development will be approved contrary to the wishes of the Planning Committee who refused the application.</p> <p>The Council could also be liable for significant costs to be awarded against it if it cannot substantiate any of the reasons for refusal. Failure to properly defend the case at the Inquiry would result in significant loss of reputation and undermine the confidence in the planning system.</p>	

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14	CCS	Customer Service	RP	Blue Badge Provision	31	There is currently a deficit in the Blue Badge budget creating a pressure of £31,000 - the cost for a Mobility Assessor (£29,000) and internal printing costs (£2,200).	Ongoing pressure on the budget	<i>None</i>
15	RHR	Environment	NH	Street Cleansing	75	General Improved environment - Increased Cleaning regime and new waste & recycling collection	Shortfall of budget will remove resources from these areas hence street cleaning will have a direct impact locally.	<i>None</i>
16	RHR	Housing (GF)	HK	Homelessness funding to replace the specific grant subsumed into the RSG	140	To provide a required service to those in need of temporary accommodation.	Shortfall of budget will remove resources from this service, causing considerable pressure in delivery of this service leading to severe distress to families in need.	<i>None</i>
17	Chief Exec.	Policy & Comms.	TL	<b>Two year funding only</b> - Economic development and incentivisation work	50	Increase Business rates / retained Business Rates to the Council	Further risk of declining business rates and a reduced budgetary position for the Council overall	1-2
18	Corporate	All	JH	Auto-enrolment	200	Potential costs due to staff currently not within the pension scheme opting into the pension scheme.	Budget pressure	<i>None</i>
19	Corporate	n/a	RP	Budget adjustment to ensure transactional services phase I is appropriately funded	2,700	n/a - adjusting the budget provision to ensure that the Council has a sufficient budget to meet the contract price agreed by the Council.	Budget pressure	<i>None</i>