

Appendix M

SLOUGH BOROUGH COUNCIL					
GROWTH BIDS LIST					
Ref	Directorate	Service	Type	Growth Description	20/21 £'000
GROWTH01	Adults & Communities	Adult Social Care	Demand	Care Act Responsibilities	25
GROWTH02	Adults & Communities	Adult Social Care	Demand	Demographic Growth	1,272
GROWTH03	Adults & Communities	Communities and Lesiure	Service Improvements	Skills training to improve employment Opportunities for residents	25
GROWTH04	Adults & Communities	Regulatory	Demand	Coroner costs	40
GROWTH05	Finance & Resources	People	Service Improvements	Slough Academy - Ongoing Costs	175
GROWTH06	Finance & Resources	People	Service Improvements	Training systems and graduate programme	49
GROWTH07	Finance & Resources	Finance	Service Improvements	Additional fraud prevention	100
GROWTH08	Finance & Resources	Governance	Governance	Election costs	132
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GROWTH10	Finance & Resources	Revenue & Benefits	Service Improvements	Local Welfare Provision	75
GROWTH11	Children, Learning & Skills	Childrens Trust	Demand	Demographic Growth	1,588
GROWTH12	Children, Learning & Skills	SEND Home to School Transport	Demand	Demographic Growth	600
GROWTH13	Place & Development	Housing (People) Services	Demand	Temporary accommodation	870
GROWTH14	Place & Development	Building Management	Demand	Business rates revaluation and additional maintenance	608
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GROWTH16	Regeneration	Economic Development	Service Improvements	Town Centre staff and BID levy contribution	190
GROWTH17	Transformation	Strategy & Performance	Service Improvements	Investment in strategic planning and performance management	100
N/A	Finance & Resources	BTL - L514	Governance	Budgeted Increase of General Reserve	750
N/A	Finance & Resources	BTL - L514	Governance	Creation of Brexit Reserve	(200)
NB The last 2 bids here reflect transfers to reserves: (i) to implement the policy to increase general reserves; and (ii) to cease further contributions to the Brexit reserve, as this is no longer necessary. Therefore, separate bid forms are not necessary.					TOTAL 6,767

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Adults & Communities

Service: Adult Social Care

Title of Pressures Proposal

Care Act 2014 - additional statutory responsibilities (£25k)

A	Please indicate if the proposal is for Revenue or Capital Resources	Revenue		Capital	
		X			

B This growth bid supports the following 5 Year Plan Outcome / Enabler:
 Outcome 2: Our people will become healthier and will manage their own health, care and support needs.

C Description of the Demand / Cost Pressure
 The Care Act 2014 introduced new statutory responsibilities for local councils. This for the first year was a specific grant to councils -for Slough this was £454k.
 The council continued this funding in 16/17 and 17/18 as growth bids of £0.5m.
 The national estimate for these new burdens in Slough in 16/17 was £590k and in 17/18 was £714k, in 18/19 is £739k and in 19/20 is £952k. The pressure continues in 2020/21 (and the additional estimated costs at 325k per annum was previously built into the MTFS).

D What are the drivers for the demand / cost pressure and what evidence is there
 See above – driver is statutory responsibilities.

E Beneficial Impact on Service Recipient(s) [if appropriate]
 Continuation of a range of new statutory responsibilities - services and supports that support the prevention and early intervention for social care: deferred payments, support to carers, information and advice and advocacy.

F What is the impact of not approving this bid (and what will the service then do to fund the pressure)?
 Reduction in statutory front line prevention services.

For Finance Use Only: Pressures Reference GROWTH01

2020/21 BUDGET BUILD – SPENDING PRESSURES *PRO FORMA*

Directorate:

Adults & Communities

Service:

Adult Social Care

Title of Pressures Proposal Demographic growth (1,272k)

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue		Capital
		X		

B	<p>This growth bid supports the following 5 Year Plan Outcome / Enabler: Our people will be healthier and manage their own care needs</p>
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C	<p>Description of the Demand / Cost Pressure</p> <p><i>From the existing MTFS (total £700k):</i> Managing the transition of children to adult services each year: 5-6 new people approx £350k FYE. People with acute mental health needs leaving acute hospital: 7-8 additional people per annum £250k FYE. People with acquired brain injury/physical disabilities leaving acute or rehab hospital: 2-3 new people per year - £100k FYE.</p> <p><i>Additional £572k:</i> 2020/2021. - Transition cost: £11,000 weekly (for 7 clients; high POC). Two cases are fully funded by CHC in case CHC withdrew again. Annual Projections: £572,000</p>
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D	<p>What are the drivers for the demand / cost pressure and what evidence is there</p> <p>See above – demographic pressures in terms of increased number of clients</p>
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E	<p>Beneficial Impact on Service Recipient(s) [if appropriate]</p> <p>Meeting the needs of people with critical and substantial needs that need appropriate care and support.</p>
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F	<p>What is the impact of not approving this bid (and what will the service then do to fund the pressure)?</p>
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Needs not met and increased risks. Further pressure on ASC budget. Length of stay in hospital settings and increased delayed discharges which can incur a costs to local authority

For Finance Use Only: Pressures Reference GROWTH02

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Adult & Communities

Service: Communities & Leisure

Title of Pressures Proposal

Developing and implementing a model to increase employment opportunities for Slough residents, focusing on those most vulnerable (£25k)

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue		Capital	
		X			

B	<p>This growth bid supports the following 5 Year Plan Outcome / Enabler: Slough will be an attractive place where people choose to live, work and stay Slough will attract, retain and grow business and investment to provide opportunities for our residents</p>
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C	<p>Description of the Demand / Cost Pressure</p> <p>The nature of this bid is that it straddles across a number of the council directorates and therefore provides an opportunity to review and make proposals for a better and more coordinated approach to preparing and securing training, work placements volunteering, apprenticeships and employment opportunities. This is led from the Communities & Leisure service.</p> <p>The bid is to commission a review of existing services, both internal and external to the council, identify synergies, duplication and gaps with the aim of developing a strategy and model of delivery that will maximise the opportunities both current and future that will bring the greatest benefits and prospects to Slough’s communities. The review will then create a number of pilots to challenge, examine and identify how the council’s and its partners resources can be best deployed to deliver the desired outcomes listed below.</p>
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D	<p>What are the drivers for the demand / cost pressure and what evidence is there</p> <p>The aim of this work will be to:</p> <ul style="list-style-type: none"> • To deliver a broader range of outcomes including potentially <ul style="list-style-type: none"> o More residents in work o lifting residents out of poverty o reducing reoffending
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o increasing health and wellbeing
 o reducing homelessness.

Beneficial Impact on Service Recipient(s) [if appropriate]

Increase employment prospects for, but not exclusively to:

- Looked after Children and those Leaving Care.
- Young People who are Not in Education, Employment or Training (NEETS)
- People with disabilities and those recovering from mental health issues.
- Ex Offenders,
- Lone parents.
- Homeless
- Residents with complex needs
- Other residents furthest from employment

The rationale for identifying these groups is that they receive the largest contribution from public resources. And present the biggest return in terms of savings once employed.

What is the impact of not approving this bid (and what will the service then do to fund the pressure)?

The council will remain in a position whereby Slough residents will not gain the maximum benefit of the opportunities available

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Adults & Communities

Service: Regulatory Services

Title of Pressures Proposal:

Coroners Service – Anticipated Increase in Shared Service Costs (£40k)

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue	Capital
		Yes	No

B **This growth bid supports the following 5 Year Plan Outcome / Enabler:**
 Statutory Responsibility to provide a coroners service in association with the Registration and Cem & Crem Service.

C **Description of the Demand / Cost Pressure**
 The Berkshire Coroners Service is a shared service across the 6 Berkshire UAs and is hosted by Reading BC. It is anticipated that costs will increase for 2020/21 by approximately £40K

D **What are the drivers for the demand / cost pressure and what evidence is there**
 The anticipated increase is in part due to the increase in mortuary facility fees
 The cost of the Coroners Service is discussed at the Berkshire Chief Executives Group and the Berkshire Finance Officers Group.

E **Beneficial Impact on Service Recipient(s) [if appropriate]**
 Maintained capacity within the shared Coroners Service – a statutory requirement

F **What is the impact of not approving this bid (and what will the service then do to fund the pressure)?**
 The funding would need to be found from Registration Service income which is already under pressure and not able to meet existing income targets

For Finance Use Only: Pressures Reference GROWTH04

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Finance & Resources

Service:

People

Title of Pressures Proposal

Slough Academy (£175k)

	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue		Capital	
A		X			

B This growth bid supports the following 5 Year Plan Outcome / Enabler:

This growth bid supports all aspects of the 5 Year Plan Outcomes

Description of the Demand / Cost Pressure

This growth bid is designed to provide a permanent infrastructure for the Slough Academy. The Slough Academy will drive forward our workforce planning agenda supported by the Apprentice Specialist who will maximise benefits from the Apprenticeship Reforms and the Levy. This service is being established in People Services as a corporate wide initiative having previously been delivered by Adult Education Services

What are the drivers for the demand / cost pressure and what evidence is there

These include growing our talent to develop our workforce of the future and start to address (reduce) our agency spend by providing meaningful career progression with the skills and competencies that the Council needs to deliver its service plans. Further benefits include moving towards our end goal of becoming a recognised Learning Organisation with an established pipeline of talent to fulfil future roles.

Beneficial Impact on Service Recipient(s) [if appropriate]

The Slough Academy supports our wider transformation agenda to develop the Council into a modern professional organisation capable of delivering excellent services to our residents who are proud to live in the borough and be supported by SBC staff.

F

What is the impact of not approving this bid (and what will the service then do to fund the pressure)?

The Slough Academy would not be able to operate as an effective service.

For Finance Use Only: Pressures Reference GROWTH05

2020/21 BUDGET BUILD – SPENDING PRESSURES *PRO FORMA*

Directorate:

Finance & Resources

Service:

People

Title of Pressures Proposal

Training systems and graduate programme (£49k)

A	Please indicate if the proposal is for Revenue or Capital Resources	Revenue X		Capital
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B This growth bid supports the following 5 Year Plan Outcome / Enabler:
 Slough will be an attractive place where people choose to live, work and stay

C Description of the Demand / Cost Pressure
 This bid covers 3 areas:

- £14k for Health and Safety related software licence
- £20K for systems administrator for Cornerstone
- £15k for on costs associated with the graduate programme

D What are the drivers for the demand / cost pressure and what evidence is there
 The drivers here are discretionary, but are important in terms of looking after staff (and residents) as well as investing in future training and development of the workforce as well as “growing our own” by attracting graduates to come and work for the Council.

E Beneficial Impact on Service Recipient(s) [if appropriate]
 A better trained and safer workforce, equipped to deliver high quality services to residents.

F What is the impact of not approving this bid (and what will the service then do to fund the pressure)?
 The bid is discretionary – the Council do not have to invest in this, but the consequences are likely to be a less well trained workforce, with negative impacts on the quality of service delivered.

For Finance Use Only: Pressures Reference GROWTH06

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate: Finance & Resources

Service: Finance

Title of Pressures Proposal

Additional fraud prevention (£100k)

A	Please indicate if the proposal is for Revenue or Capital Resources	Revenue X		Capital
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B This growth bid supports the following 5 Year Plan Outcome / Enabler:

Slough will attract, retain and grow business and investment to provide opportunities for our residents

Description of the Demand / Cost Pressure

Correction of budget anomaly to remove reference to £100k income from an old fraud case, where the total stolen has been recovered successfully, but this can only occur once, not on an annual basis. Therefore, if the one off income is not replaced on an ongoing basis this will reduce the resources available to successfully fight fraud in the future (which will help maximise resources to provide better services for residents).

What are the drivers for the demand / cost pressure and what evidence is there

As above, the recurring income target is evidence of the pressure. The impact of successful fraud prevention, by its very nature, is difficult to quantify.

Beneficial Impact on Service Recipient(s) [if appropriate]

Not directly applicable, but fraud prevention does mean more money invested in services for residents.

What is the impact of not approving this bid (and what will the service then do to fund the pressure)?

The team's work would be severely curtailed and / or alternate savings elsewhere within the directorate would have to be made to offset this inescapable pressure.

For Finance Use Only: Pressures Reference GROWTH07

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Finance & Resources

Service:

Governance

Title of Pressures Proposal

Election costs (£132k)

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue X		Capital	

B	<p>This growth bid supports the following 5 Year Plan Outcome / Enabler: This is more of a governance issue, but indirectly it would affect “Slough will attract, retain and grow business and investment to provide opportunities for our residents”, in terms of overall resources available.</p>
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C	<p>Description of the Demand / Cost Pressure Correction of budget anomaly to remove reference to Central government grant (£132k) for elections which is unachievable if there is no national election in any year.</p>
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D	<p>What are the drivers for the demand / cost pressure and what evidence is there There is a permanent, annual income target for government grant to fund elections in the local accounts, but it is highly unlikely that there will be national elections every year.</p>
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E	<p>Beneficial Impact on Service Recipient(s) [if appropriate] Not applicable.</p>
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F	<p>What is the impact of not approving this bid (and what will the service then do to fund the pressure)? There would need to be compensating cuts elsewhere within the Governance service, to offset the loss of income (as there won't be a grant to claim each year).</p>
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For Finance Use Only: Pressures Reference GROWTH08

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Finance & Resources

Service: Digital & Strategic I.T.

Title of Pressures Proposal

New “Cloud based” disaster recovery facility (£36k)

	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue		Capital	
A		X			

B	<p>This growth bid supports the following 5 Year Plan Outcome / Enabler: Indirectly the bid supports all 5 outcomes, by ensuring technology and infrastructure is in place to deliver high quality outcomes.</p>
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C	<p>Description of the Demand / Cost Pressure Primarily this bid is to support safeguarding the Council's data assets by procuring a recovery facility, in the event that data is lost due to a disastrous event.</p>
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D	<p>What are the drivers for the demand / cost pressure and what evidence is there More data is being secured electronically and that brings with it increased risk (in the event of ostensible loss of data), so there is an increased need to provide a recovery facility.</p>
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E	<p>Beneficial Impact on Service Recipient(s) [if appropriate] The primary benefit is that, in the event of a major data loss due to a disaster, the Council would be able to recover the data and maintain services.</p>
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F	<p>What is the impact of not approving this bid (and what will the service then do to fund the pressure)? There would be no immediate impact, but the council would then face a considerably increased risk, with no mitigating processes in place.</p>
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For Finance Use Only: Pressures Reference GROWTH09

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Finance & Resources

Service:

Customer &
 Communications

Title of Pressures Proposal

Local Welfare Provision

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue X		Capital	
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B	<p>This growth bid supports the following 5 Year Plan Outcome / Enabler:</p> <p>Slough will be an attractive place where people choose to live, work and stay</p>
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C	<p>Description of the Demand / Cost Pressure</p> <p>Local welfare provision was introduced in April 2013 as the DWP removed the majority of budget loans and crisis payments – at that stage they transferred the budget to Local Authorities for 2 years. Initially, when customers were unaware of the transfer, payments were low. But this has now increased considerably. DWP then stopped any further grant payments and it is up to LAs whether they wish to support the service going forward. A Cabinet report in November 2018 provided more background on the situation and how it had developed.</p>
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D	<p>What are the drivers for the demand / cost pressure and what evidence is there</p> <p>Current usage and demand indicates that ongoing funding is required. Members have indicated to approve the Fund on an annual basis.</p>
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E	<p>Beneficial Impact on Service Recipient(s) [if appropriate]</p> <p>Local welfare provision is aimed at the most vulnerable in our society to assist them when they have no access to services such as a bed or cooker, or no food or need to travel (for interviews etc.).</p>
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What is the impact of not approving this bid (and what will the service then do to fund the pressure)?

F To remove the service or reduce the allocation would see a number of people unable to look after themselves, which is likely to place an additional burden on the Council.

For Finance Use Only: Pressures Reference GROWTH10

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Children, Learning & Skills

Service:

Children’s Social Care

Title of Pressures Proposal

Slough Children’s Services Trust bid for demographic and improvement resources (£1.588m).

	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue		Capital	
A		X			

B	<p>This growth bid supports the following 5 Year Plan Outcome / Enabler:</p> <p>Slough children will grow up to be happy, healthy and successful</p>
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C	<p>Description of the Demand / Cost Pressure</p> <p>A previous Medium Term Financial Strategy report to Cabinet in September noted that Slough Children’s Services Trust (SCST) had informed the Council of a growth bid for 2020/21. This was in addition to the £1.400m growth provided by the Council in 2019/20. The growth bid totalled £2.705m. The Council then initiated a series of “Star Chamber” meetings designed to identify further savings within directorates to fund the Trust’s growth bid (as well as to scrutinise other growth bids). As part of the Star Chamber process the Trust then provided a substantively different set of bids, mainly around growth in demand on placements; increases in staffing to meet demands on services; and legal fees, alongside proposals for additional savings. These bids and savings have subsequently been scrutinised in further meetings with the Trust and representatives from Department for Education. The overall level of funding proposed by the Council reflects those aspects of the revised growth bids considered necessary for funding (£1.188m), plus an additional £400k to bring the level of funding in line with benchmarked expectations. The Trust have indicated that, with this level of funding (plus additional funding from DfE), they can set a balanced budget.</p>
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D	<p>What are the drivers for the demand / cost pressure and what evidence is there</p> <p>There are various trends and pressures (some of which relate to pressures in previous years which, in the opinion of the Council, should have been dealt with by reprioritising within the</p>
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overall budget in previous years), but latest figures from the Trust indicate growing pressures, which is a consistent theme throughout local government currently:

- Total open caseloads have continued to rise, and are currently 15% higher than the case loads at the point of submitting the growth bid (November 2019).
- Multi Agency Safeguarding Hub (MASH) - contacts have increased by 16% over the life of the Trust averaging 1,080 per month to December 2019 compared to 928 per month in 2015/16.
- Child Protection caseloads have on average increased by 25% on last years average through the year, standing at an average of 220 per month in 2019/20 compared to 177 in 2018/19.

Beneficial Impact on Service Recipient(s) [if appropriate]

E Vulnerable children will be better protected and receive the level of care and support required.

What is the impact of not approving this bid (and what will the service then do to fund the pressure)?

F If the bid was not approved then it is likely that the Trust would be forced into liquidation (as a private company without the resources to meet its liabilities). This would have a negative impact on services to vulnerable children, as current providers may then be reluctant to engage with the Trust (or its successor) and / or the Council to continue delivering services.

For Finance Use Only: Pressures Reference GROWTH11

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Children, Learning & Skills

Service:

Inclusion

Title of Pressures Proposal

Home to school transport (Demand led service) (£600k)

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue X		Capital	
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This growth bid supports the following 5 Year Plan Outcome / Enabler:

B Slough children will grow up to be happy, healthy and successful

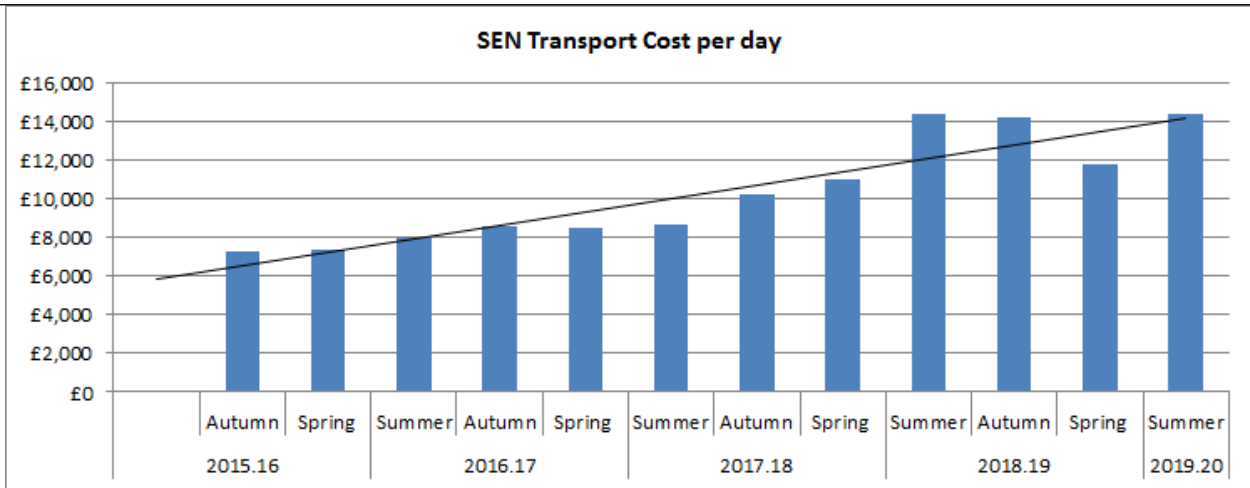
Description of the Demand / Cost Pressure

C The council has a statutory duty to provide home to school transport to those who live more than 2 miles from school if they are under 8 years old and more than 3 miles if over 8. In addition, pupils with an Education, Health & Care Plan (EHCP) are entitled to transport if they have a physical or medical condition that prevents them walking or using public transport regardless of distance. In practice the vast majority of the Transport budget in Slough is linked to children with Special Educational Needs (SEN). The budget has been consistently overspent in each of the last 4 years, the primary causes being the rapidly increasing numbers of children with SEN and accessibility to suitable local provision.

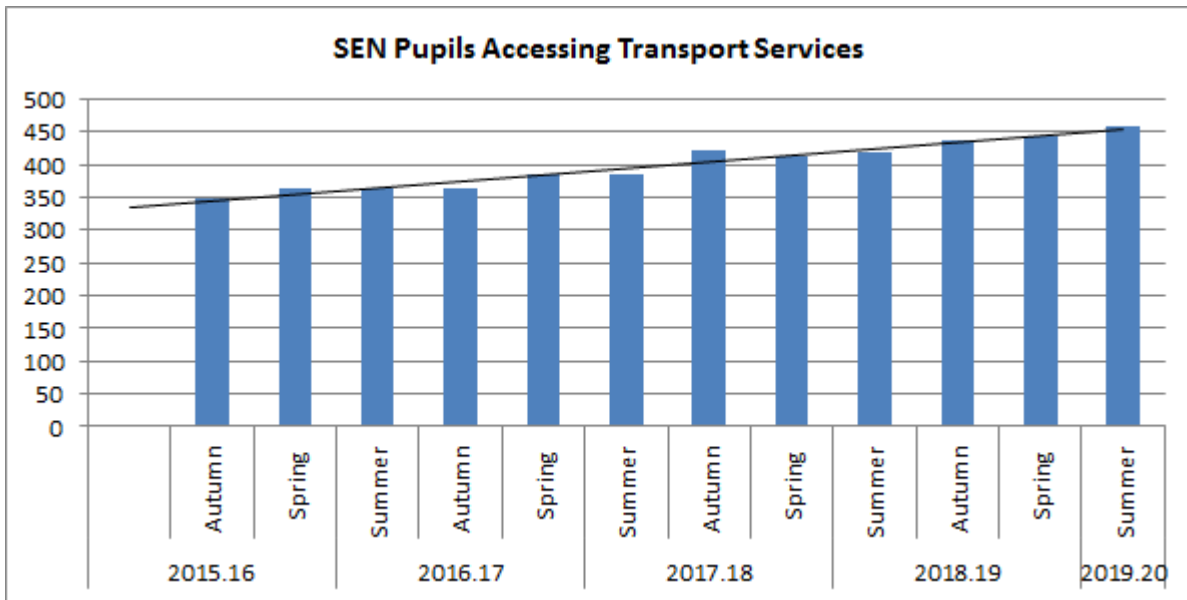
What are the drivers for the demand / cost pressure and what evidence is there.

D The numbers of schools age children in Slough with an EHCP have increased by 400 (40%) since 2016/17. Children are also presenting with more complex needs and therefore a higher proportion need individual and chaperoned transport. There are also increasing number of Post 16 young people with SEN now entitled to education support, including transport, until they are 25.

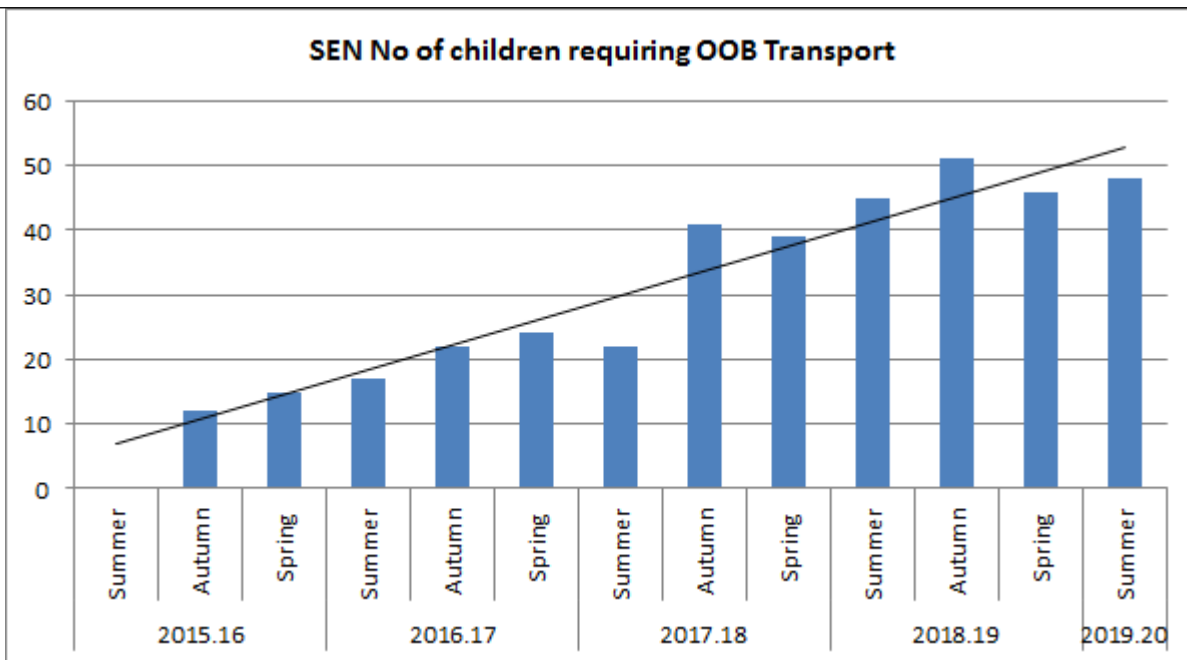
These demand led increases have doubled the average cost per term since 2015/16, as represented in the graph below.



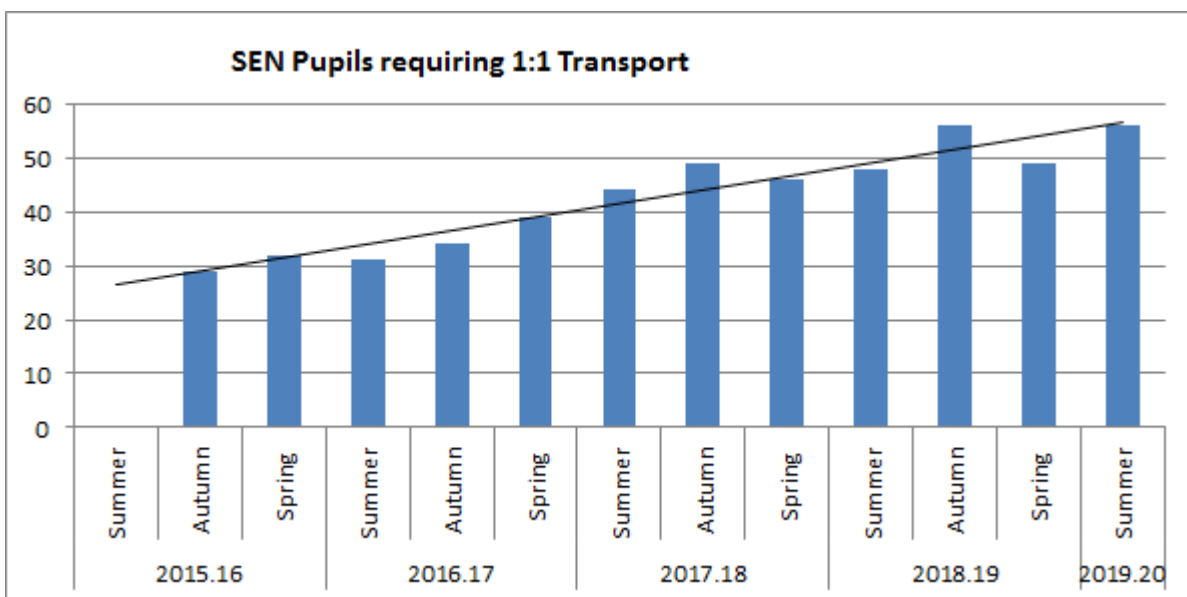
The total number of children accessing transport services has increased in almost every term since 2015/16 and demonstrates a 30% increase as highlighted in the table beneath.



Included within the increases in demand are increases for longer journey's and the proportion of those longer journeys against the total number of contracts. (number of routes) This has increased by 400% over the past 4 years.



The number of SEND pupils who require to travel independently, demonstrated beneath, contributes to the additional costs of providing this service. There has been almost a 100% increase in the number of SEND pupils requiring 1:1 Transport over the past 4 years.



The financial performance of the transport service since 2017.18 is as follows:

Financial Year	Revenue Budget £m	Outturn £m	Variance £m
2017.18	£1.826	£2.354	£0.528
2018.19	£1.826	£3.177	£1.351
2019.20	£2.326	£3.333	£1.007

E	<p>Beneficial Impact on Service Recipient(s) [if appropriate]</p> <p>See below.</p>
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F	<p>What is the impact of not approving this bid (and what will the service then do to fund the pressure)?</p> <p>Children with SEN have a statutory right to school transport and whilst the increase in the number of CYP with SEN/EHCPs is real (a national trend), the numbers are often inflated due to a variety of reasons such as:</p> <ul style="list-style-type: none"> • Inefficient statutory assessment processes • The lack of formal, effective independent travel training programmes; • The lack of suitable local provision, both in terms of sufficiency and quality; • The lack of a proactive transport planning methodology and poor commissioning techniques • Transport assessment procedures lacking robustness <p>The statutory nature of the service and the nature of the service users precludes a quick recovery of the budgetary situation - short term savings are difficult to achieve and are often counter productive. For example, it is difficult to relocate CYP once placed in a specialist setting and it may be 5 or 7 years until the next transition point.</p> <p>The directorate has recognised the need to commence a review of its services but will require additional short term resource to make it happen. The improvements to transport service performance will in part be predicated on changes/improvements to other services.</p> <p>In summary, this growth bid needs to be approved in order for the council to meet its statutory obligations but must be supported by a robust improvement exercise.</p>
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For Finance Use Only: Pressures Reference GROWTH12

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:
Place & Development

Housing (People) Services
Service:

Title of Pressures Proposal: Temporary Accommodation Reduction (£870k)

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue	*	Capital	
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B **This growth bid supports the following 5 Year Plan Outcome / Enabler:**
 Slough will be an attractive place where people choose to live, work and stay – **Outcome 3**
 Our residents will live in good quality homes – **Outcome 4**

C **Description of the Demand / Cost Pressure: Temporary Accommodation**
 The projection for 2019 – 20 is that temporary accommodation will overspend by £0.9m. In order to manage down this overspending for next year, a number of things need to happen. As a minimum, the existing budget provision of just over £300k to provide incentive payments to access private sector lettings is insufficient to deliver the target number of 115 in 2019/20. £600k is needed and the existing budget is being augmented by government grants, which may not be available next year.
 In order to move towards the targets set out for next year and to deliver reductions in temporary accommodation, an additional £870k is required.

D **What are the drivers for the demand / cost pressure and what evidence is there**
 The drivers are multiple but generally, the increases in homelessness approaches have been significant since the introduction of the Homeless Reduction Act 2018, which came into force on 3rd April 2018: -
 April 2017 - March 2018: homelessness approaches – 506
 April 2018 - March 2019: homelessness approaches – 1,652
 April 2019 - September 2019: homelessness approaches - 768

E **Beneficial Impact on Service Recipient(s) [if appropriate]**
 Reduced stays in temporary accommodation and permanent settlement

What is the impact of not approving this bid (and what will the service then do to fund the pressure)?

This is a demand led budget. There are a number of issues impacting on the ability to reduce temporary accommodation numbers: -

- F**
- 1) We need more supply of permanent accommodation – there is no pipeline to talk of and affordable housing units coming out of the planning system are on average 8% over the last 10 years – it should be at least 30%.
 - 2) The process of accessing DHP for customers is clunky. This leads to less people being able to avoid homelessness because of the interpretation of who should get DHP – this should be an effective prevention tool but instead it is a cumbersome process, which stops people helping themselves.
 - 3) Housing Benefit administration adds to the rent arrears problem and we need a HB Officer sitting in the Housing Team to fast-track payments and problems, which private landlords have on a daily basis.

If the bid isn't approved, we will have to manage the demand within existing resources but this is a simple equation issue: If we cannot house people out of temporary accommodation, it becomes a holding area with more and more being held.

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Place & Development

Service: Building Management

Title of Pressures Proposal

Business rates revaluation and additional maintenance relating to service outlets.

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue X		Capital	
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This growth bid supports the following 5 Year Plan Outcome / Enabler:

Slough will be an attractive place where people choose to live, work and stay

B (and as part of the Council’s vision that “*We make SBC a rewarding place to work, make it easier for people to do their jobs and provide people with opportunities to progress*”).

Regeneration in the Town Centre, increasing footprint by moving 900 staff into the Town Centre offices.

Description of the Demand / Cost Pressure

C It was anticipated that closing St Martins Place (SMP) HQ would enable us to transfer the full budget to the new HQ at Observatory House (OH). However, final decisions still need to be made to decide the future of this asset in line with the priorities of the Council and achieving best value over the longer term (e.g. whether to develop as Housing or let to the CCG for doctor surgeries etc.). Whilst the Children’s Trust remains located in this building, current running costs still need to be absorbed. When SMP closes and if we revert to the original proposal (transforming this asset into Housing), then there will still be a pressure of c£608k, partly as a result of increased business rate revaluations.

What are the drivers for the demand / cost pressure and what evidence is there

D As noted above, running costs and the impact of business rate revaluation.

Beneficial Impact on Service Recipient(s) [if appropriate]

E No immediate direct impact, but indirectly through better provision of services (dependent on further developments of assets).

What is the impact of not approving this bid (and what will the service then do to fund the pressure)?

- F** Building management /running costs / rates bills will be incurred, so likely to just led to an overspend (unless the asset is closed and staff transferred back to SMP, which would be a retrograde step).

For Finance Use Only: Pressures Reference GROWTH14

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:
Regeneration

Service: Planning & Transport

Title of Pressures Proposal

Delivery of the local Plan (£332k each year for 2 years)

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue	y	Capital	
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This growth bid supports the following 5 Year Plan Outcome / Enabler:

- B**
- The Planning function is a Statutory provision under the Town and Country Planning Act and supports proposals and projects to meet the 5 year plan, particularly with regard to:
 - Outcome 3: Slough will be an attractive place where people choose to live, work and stay
 - Outcome 4: Our residents will live in good quality homes
 - Outcome 5: Slough will attract, retain and grow businesses and investment to provide opportunities for our residents

Description of the Demand / Cost Pressure

C

Key Milestones: (as in LDS April 2019) and Proposed Revision
Evidence Base preparation - 2015 ongoing
Call for Sites consultation - January 2016
Issue and Options Consultation- January 2017
Preferred Option Consultation July 2020
Reg 19 Publication Summer 2021
Submission to the Secretary of State -Winter 2021
Independent examination- Spring 2022
Receipt of binding report- Summer 2022
Adoption- Summer 2022

In order to meet the above demands to ensure the Local Plan will be robust and sound at examination in Spring 2022: Demands and costs are:

- Counsel advice during 2020/2021.
- Review and update evidence (including procurement and appointment of specialist consultants) to support of spatial planning issues to enable preferred option consultation 2020 – 2022.

- Collation and analysis of preferred option consultation responses
- Review job specification and grade for GIS officer to ensure plan is spatially compliant and contribute to corporate GIS transformation.
- 2 Principal Planning Officers for 2 years.

This a total cost of £665k over 2 years, split equally for funding purposes (any unspent resources at the end of 2020/21 to be ring fenced and carried forward into 2021/22)

What are the drivers for the demand / cost pressure and what evidence is there

D

It is a statutory requirement to have an Adopted Local Plan for Slough. MHCLG are regularly asking why our Local Plan has not progressed. We have explained to MHCLG the reason why local plan has not been progressed to date is that it is closely linked to issues for Heathrow R3. The DCO process for Heathrow R3 is expected to take place in calendar year 2020.

The Local Plan as it progresses will provide certainty for developers to invest which meet our objectives in the 5 year plan.

If there is no local plan, this will result in unsustainable development across the Borough.

Beneficial Impact on Service Recipient(s) [if appropriate]

E

Adoption of Local Plan will enable delivery of key regeneration projects to provide outcomes as outlined in A above.

What is the impact of not approving this bid (and what will the service then do to fund the pressure)?

F

Failure to have an adopted local plan will have detrimental impact causing 3 key objectives in the 5 year plan not being achieved.

Risk to the operation of the Spectrum Mapping service used across the council

Risk to statutory duties to notify the Government of monitoring statistics such as housing supply

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:
 Regeneration

Service: Economic Development

Title of Pressures Proposal

Town Centre staff and BID levy contribution (£190k)

A	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue X		Capital	

This growth bid supports the following 5 Year Plan Outcome / Enabler:

- B**
- Slough will be an attractive place where people choose to live, work and stay
 - Slough will attract, retain and grow business and investment to provide opportunities for our residents

Description of the Demand / Cost Pressure

C

£35k contribution to the Business Improvement district (BID) levy for 5 years. Plus investment in service reorganisation - a growth in the base budget for Economic Development of £155,000 to permanently fund 3 posts: Centre of Town Manager; Inward Investment Officer; and, Town Centres Officer.
 When this growth supplements the current base budget in Economic Development, then the service becomes more robust, can recruit and deliver at greater capacity.

What are the drivers for the demand / cost pressure and what evidence is there

D

Service improvements, as outlined above.

Beneficial Impact on Service Recipient(s) [if appropriate]

- E**
- Increased staff capacity to maximise opportunities
 - Ability to spend capital better and in a more timely manner, due to increased capacity
 - Ability to manage and relationship build with the BID
 - Ability to implement and deliver the Inclusive Growth Strategy
 - Ability to identify external funding opportunities to bring in further income for projects

F	What is the impact of not approving this bid (and what will the service then do to fund the pressure)? Lost opportunities as outline above (in E)
<i>For Finance Use Only: Pressures Reference GROWTH16</i>	

2020/21 BUDGET BUILD – SPENDING PRESSURES PRO FORMA

Directorate:

Transformation

Service: Strategy & Performance

Title of Pressures Proposal

Investment in strategic planning and performance management (3100k)

	<i>Please indicate if the proposal is for Revenue or Capital Resources</i>	Revenue	X	Capital	
A					

This growth bid supports the following 5 Year Plan Outcome / Enabler:

B The service is a corporate function that enables the council to deliver its objectives (hence on all strategic outcomes)

Description of the Demand / Cost Pressure

C Growth bid of £100k to rectify the staffing position and to delete the historic income target. The service has had an ongoing projected overspend since 2018/19 as a result of:

- £73k Service Lead saving
- £27k historic income target

The Service Lead has highlighted that the cost of the Service Lead was not included in original budget following deletion of Assistant Director post for Strategy & Engagement.

What are the drivers for the demand / cost pressure and what evidence is there

D Ongoing capacity issue dating back to deletion of Assistant Director role and creation of new Service Leads has meant there is insufficient ongoing capacity to invest in the strategic planning and performance management agenda needed to underpin the Council's transformation plans.

Beneficial Impact on Service Recipient(s) [if appropriate]

E Fixes historic budget constraint on capacity to support improvement.

F	What is the impact of not approving this bid (and what will the service then do to fund the pressure)? Ongoing overspend
<i>For Finance Use Only: Pressures Reference GROWTH17</i>	