

Ref	Title	Directorate	Service Area	Brief Description	Budgeted Growth £000	Forecast Growth £000	%	RAG	Comments
1	Private Rented Sector Officer - invest to save	Adults, Health & Housing	Housing	A Private Rented Sector Officer will reduce temporary accommodation spend by assisting homeless households into settled accommodation.	60	0	0%	RED	Post has not been recruited to yet. Grant underspend from 21/22 was rolled forward to 22/23 which should be able to fund this, so this growth should not be required in 22/23..
2	Increase in Employers National Insurance from 2022/23	All	Corporate	The increase in employers national insurance of 1.25% from April 2022 will have an impact on direct and indirect employees costs, this budget is to cover those costs.	500	500	100%	GREEN	
3	Commercial income budget reduction	Resources	Property Services	Request to reduce current Budget to align with actual rental Income after the loss of rental at Siena Court.	225	225	100%	GREEN	
4	Building Services - unachievable income target	Resources	Property Services	Request to reduce current income budget of £179k to align with actual income achievable of £114k split between, Maintained Schools £73k and Academies £41k. A reduction of £83k.	83	83	100%	GREEN	
5	Property repair & maintenance contingency	Resources	Property Services	Budget required for ongoing issues relating to parcels of land/boundary fences and Tree maintenance across the Borough for which there is no current budget.	40	40	100%	GREEN	
6	Cost of provision for open cases	Childrens Services	Childrens Services	The expected increase in costs to manage the care and support for the cohort of children currently open to the Councils services, inclusive of inflation and savings related to the process of regular placement reviews.	1,041	1,041	100%	GREEN	
7	Estimated future demand	Childrens Services	Childrens Services	The estimated costs to manage the likely future demand, including the continued impact of the pandemic and maintaining the domestic abuse support service to mitigate the level of demand.	985	985	100%	GREEN	
8	Workforce transformation	Childrens Services	Childrens Services	Three year plan to reduce reliance on agency workers by offering strong professional development in a highly supportive environment with lower than average case holding levels. Transformation supported by short-term stability incentives.	465	465	100%	GREEN	
9	Practice Transformation	Childrens Services	Childrens Services	Investment in an edge of care team and continued support for domestic abuse services to support families from reaching point of crisis.	325	325	100%	GREEN	
10	Increased costs of compliance	Childrens Services	Childrens Services	Additional capacity to respond to information requests (Subject Access Requests), health and safety, insurance and apprenticeship levy.	156	156	100%	GREEN	
11	Increases in volume of children with additional needs	Childrens Services	Childrens Services	Additional posts required within the education and disability services to support the ability to respond within the statutory timescales for processing reviews and changes in education, health and care plans.	92	92	100%	GREEN	
12	Lost income (Covid)	Childrens Services	Childrens Services	Lost income relating to education welfare regulations and use of group facilities	55	55	100%	GREEN	
13	Grant changes	Childrens Services	Childrens Services	Implications of regulatory changes on the amounts of money that can be used from the ring-fenced Dedicated Schools Grant for school improvement.	19	19	100%	GREEN	
14	VRU Coordinator	Place	Communities	This bid is to provide one-off funding for a Violence Reduction Coordinator. A Bill, currently going through parliament, will place a new duty on all LA's to work on an ongoing basis to reduce violence and work with partners to share information and coordinate work to achieve a reduction in serious violence the local area.	40	20	50%	AMBER	Recruitment process not yet complete so growth unlikely to be required in full this year.
15	Bus Service Support Investment	Place	Infrastructure, Sustainability & Transport	Additional investment to support the alignment of our approach with the national bus strategy and our environment and climate strategy	300	300	100%	GREEN	
16	RBWM Climate Partnership	Place	Infrastructure, Sustainability & Transport	The proposals, set out in further detail in a paper to cabinet on 30 September 2021, will set up a new independent RBWM Climate Partnership to lead on the delivery of the Borough Wide Environment and Climate Strategy. This will better engage the private sector and community organisations to support delivery for the goals of the strategy and enable the council to focus on its own commitments to deliver carbon reductions on its own estate, deliver biodiversity recovery in its green spaces	250	250	100%	GREEN	
17	Local Enterprise Partnership (LEP)	Place	Infrastructure, Sustainability & Transport	Funding to continue the LEP from 2022/23	75	75	100%	GREEN	
18	Waste Contract	Place	Neighbourhood Services	Waste Contract	500	500	100%	GREEN	
19	Section 81 works extra resource - self funding from year 2	Place	Neighbourhood Services	This spend to save initiative aims to enhance resources relating to enforcement/management of Sections 81 works, this should be self funding in future years.	75	75	100%	GREEN	
20	Paving Maintenance Cleaning	Place	Neighbourhood Services	This growth bid is for additional street cleaning in both Maidenhead and Windsor Town Centre. Currently under the street cleansing contract there are a few cleans leaving the towns looks neglected and unkempt which leads to a negative perception of the town and a lack of funding from new businesses.	21	21	100%	GREEN	
21	IT post - Technology Solutions Architect	Resources	Human Resources, Corporate Projects & IT	Post requirement in the IT team to work across the whole council in the delivery of the IT strategy, providing strategic technological insight to all services and working collaboratively with all teams when identifying suitable technology solutions for the delivery of improved services. Salary plus 28% on costs.	96	48	50%	AMBER	Post not yet recruited to but in progress. Full amount will be required, but probably less this financial year.
22	Laptop warranty extension - modern workplace devices	Resources	Human Resources, Corporate Projects & IT	Extension of the current 3 year warranty with Dell for modern workplace devices to 5 years.	46	46	100%	GREEN	