

Reference	Growth Title	Portfolio holder	Directorate	Service Area	Description of why the growth is required	Essential (E) / Discretionary (D)	Full year impact	Part-year impact	Part-year impact	Part-year impact	Part-year impact	Part-year impact	Link to Corporate Plan
								2023/24	2024/25	2025/26	2026/27	2027/28	
							£'000	£000	£000	£000	£000	£000	
AHH01G	Adult Social Care spot-purchased nursing placements	Councillor David Coppinger	Adults & Housing	Adult Social Care	There has been an increase in the number of adults requiring nursing care. This is net of client contributions and is based on current levels of demand, making no assumptions about future trends.	E	2,567	2,567	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential
AHH02G	Adult Social Care residential spot-purchased placements	Councillor David Coppinger	Adults & Housing	Adult Social Care	Increase in number of adults requiring residential care. This is net of client contributions and is based on current levels of demand, making no assumptions about future trends.	E	277	277	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential
AHH03G	Block contract for residential and nursing placements	Councillor David Coppinger	Adults & Housing	Adult Social Care	There is a shortfall on the current budget for the nursing and residential block contracts. This includes realignment of the budget for Clara Court and Queens Court to match the contractual obligations with Care UK who run the homes.	E	313	313	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential
AHH04G	Client contributions to Adult Social Care	Councillor David Coppinger	Adults & Housing	Adult Social Care	The current level of income from people paying for their care remains below budget. This budget growth is based on current forecasts of receipts.	E	418	418	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential
AHH05G	Hackney Carriage License Income	Councillor David Cannon	Adults & Housing	Trading Standards & Licensing	Current data shows there has been a significant reduction in License Renewals.	E	120	120	0	0	0	0	INSPIRING PLACES. Quality infrastructure that connects neighbourhoods and businesses and allows them to prosper
AHH06G	Information Advisory Service (IAS)	Councillor David Coppinger	Adults & Housing	Commissioning & Support	The Information Advice and Support Service is a statutory service that that provide information, advice and support to disabled children and young people, and those with SEN, and their parents/carers. It has been largely funded by the DSG Central Block and external grants. The DSG Central Block funding has been reduced by 20% each year since 2019 and the grant opportunities have ceased. In the years 2021-22 and 2022-23 the expenditure has been supported by a unspent grant money which has now depleted.	E	61	61	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
AHH07G	Coroners joint arrangement	Councillor David Coppinger	Adults & Housing	Adult Social Care	The coroners services is a joint arrangement with costs split across Berkshire authorities. The Council have been notified of cost pressures in this service.	E	60	60	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential
TOTAL ADULTS AND HOUSING GROWTH							3,816	3,816	0	0	0	0	

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							£'000	£000	£000	£000	£000	£000	
CHI01G	Independent Fostering Panel increased capacity and pay award	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	The increase in panel advisor rates is required to be in line with local market rates and the increase capacity is required to meet statutory duties of support.	E	16	16	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI02G	Children in Care estimated future demand	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	The estimated increased cost of supporting children in care including accommodation and direct support costs.	D	694	694	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI03G	Development of financial support and processes	Councillor Stuart Carroll	Children's Services	Business Services	Development of financial support including automated reporting on the finance system and business partnering models.	E	25	25	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI04G	Fostering recruitment strategies	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	The recruitment of additional foster carers including an enhanced benefits package to improve recruitment and retention; additional capacity be built into the Fostering Service to ensure the recruitment and marketing of foster care is appropriately resourced; capacity to train new social workers, support ongoing development and ensure best practice is applied across the service; increase foster carer rates which will support better recruitment and retention.	E	157	157	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI05G	Home To School Transport	Councillor Stuart Carroll	Children's Services	Education/ Special Educational Needs	Pressure on the Homes to School Transport budget including the impact from discontinued bus services; increased numbers of children with Education, Health and Care Plans and refugees.	E	352	352	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI06G	New Case Management System	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Development and implementation of a new Case Management System including licences, hosting and employee costs. This new system will require less officer time inputting and extracting data enabling greater focus on priority activities.	E	500	200	230	50	10	10	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI07G	Education Welfare Service Funding	Councillor Stuart Carroll	Children's Services	Education Welfare	Changes in legislation removing the ability to offer Education Welfare Service to schools on a traded basis.	E	128	75	53	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI08G	Unaccompanied asylum seeking children	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Pressure on the unaccompanied asylum seeking children budget including a change in the age profile of asylum seekers that will reduce the amount of grant funding; the impact of the National Transfer Scheme reflecting the additional accommodation costs and a new team required to meet this materially incremental demand.	E	713	703	10	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI09G	External Legal Services	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Increased volume and complexity of cases resulting in prolonged legal proceedings.	E	300	300	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI11G	INVEST TO SAVE: Intensive Support Team	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Investment in an Intensive Support Team to transform the support provided to children and young people on the edge of care; whilst they are in care and supporting them to leave care. This initiative will help control the number of children coming in to care and requiring longer term more costly interventions.	D	(58)	448	(356)	(50)	(50)	(50)	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
CHI12G	INVEST TO SAVE: Project Officer	Councillor Stuart Carroll	Children's Services	Education / Service Wide	Project Officer post to build project capacity and maximise income generation opportunities across the service.	D	(18)	22	(10)	(10)	(10)	(10)	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
TOTAL CHILDREN'S SERVICES GROWTH							2,809	2,992	(73)	(10)	(50)	(50)	

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							£'000	£000	£000	£000	£000	£000	
GLS01G	Scrutiny Officer	Councillor Samantha Rayner	Governance, Law, Strategy & Public Health	Governance	The LGA Peer Review in January 2022 recommended that dedicated scrutiny support 'would ensure timely responses and improve the quality of reports and briefings to support an effective scrutiny function.' It also recommended a review of the structure of Health O&S. Both recommendations were approved by Cabinet in March 2022. The proposal is therefore to recruit an officer to undertake the statutory role of Scrutiny Officer and provide support to both Members and officers to improve the effectiveness of the scrutiny function including the refreshed health scrutiny function. The Democratic Services Officer post is a career-graded post with level 3 already including the statutory role of Scrutiny Officer therefore the grading has already been set as grade 7 £0.034-£0.037m; the growth bid is for this amount plus on-costs (£25%).	E	45	45	0	0	0	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.
GLS03G	Member Induction, Training and Development 2023	Councillor Samantha Rayner	Governance, Law, Strategy & Public Health	Governance	To enable a comprehensive induction and development programme for Members after the local elections May 2023. One-off bid.	D	0	5	(5)	0	0	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.
GLS04G	Local elections 2023	Councillor Samantha Rayner	Governance, Law, Strategy & Public Health	Governance	The costs of running local elections fall to the council (unlike e.g. parliamentary elections where costs are recovered from central government). The anticipated total cost is £0.216m. However there are three important caveats: -This figure could rise to £0.246m if we needed to undertake covid mitigations such as were required for the PCC elections in May 2021. -This figure could fall if any parish elections are contested as some costs are then shared with parishes. For example if all parishes were contested we would save £0.041m. If 6 parishes were contested (as happened in 2019) we would save £0.009m. -We do not yet have the full picture of the impacts of the Elections Bill /voter ID and any associated costs.	E	0	206	(206)	0	0	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.
GLS05G	Schools DPO buyback service	Councillor Samantha Rayner	Governance, Law, Strategy & Public Health	Governance	The income target for the Schools DPO service is unachievable due schools opting to procure the service from new suppliers entering the market at significantly lower costs. The structure of the offer from RBWM was revised for 2022/23, offering a two tier service to try to increase demand but this has not been successful.	D	25	25	0	0	0	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.
GLS06G	Annual canvass - staffing costs	Councillor Samantha Rayner	Governance, Law, Strategy & Public Health	Governance	The staffing budget for the annual canvass was removed in 2019/20 (it is not clear why). This has not had an impact for the canvass in 2020 and 2021 as covid restrictions limited the work of canvassers to telephone contact. However, as those restrictions are now lifted the council has a responsibility to make in person visits to properties that have not responded to the annual canvass through any other communication method (email, letter, telephone).	E	10	10	0	0	0	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.
TOTAL GLS&PH GROWTH							80	291	(211)	0	0	0	

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							£'000	£000	£000	£000	£000	£000	
PLA01G	Leisure Centre rent concession income	Councillor Ross McWilliams	Place	Communities / Neighbourhoods / Partnerships	The income expected in 2023/24 is lower than expected due to changes in behaviours and patterns of use post Covid.	D	194	194	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
PLA02G	Public transport subsidies	Councillor Phil Haseler	Place	Infrastructure, Sustainability & Transport	Recent challenges for bus operators have resulted in a substantial increase in costs, without bus fare income returning to pre-covid levels. This will result in upward pressures on supported services costs. The borough will not be able to maintain the existing supported services with either a loss of some services or a significant reduction in service quality on a number of routes if the budget remains at 2022/23 level.	D	200	200	0	0	0	0	INSPIRING PLACES. Quality infrastructure that connects neighbourhoods and businesses and allows them to prosper.
PLA03G	Tree Maintenance and Inspections	Councillor Phil Haseler	Place	Planning	Funding required including: - Unplanned maintenance of trees owned by the borough. It is considered risks are increasing due to change to climate; and - Undertake pro-active inspections including the necessary maintenance works.	E	454	454	0	0	0	0	INSPIRING PLACES. Taking action to tackle climate change and its consequences, and improving our natural environment.
PLA04G	Section 81 works extra resource	Councillor Phil Haseler	Place	Neighbourhood Services	Self funding is delayed to 2024/25 instead, resource required and include will be part of re-letting the Volker contract as from April 2024.	D	0	75	(75)	0	0	0	INSPIRING PLACES. Quality infrastructure that connects neighbourhoods and businesses and allows them to prosper.
PLA05G	Highways and Streetworks software	Councillor Phil Haseler	Place	Neighbourhood Services	Annual licence renewal CONFIRM IT asset management software used by the Highway Services department.	E	88	88	0	0	0	0	INSPIRING PLACES. Quality infrastructure that connects neighbourhoods and businesses and allows them to prosper.
PLA06G	Parking Income season tickets	Councillor Phil Haseler	Place	Neighbourhood Services	Due to ongoing impact of post COVID changes, parking season tickets are not likely to recover to pre covid levels within 2023/24. This is especially relevant with the changing demand for season tickets as people are working from home more on a permanent basis.	E	250	250	0	0	0	0	INSPIRING PLACES. Quality infrastructure that connects neighbourhoods and businesses and allows them to prosper.
PLA07G	Car Parks	Councillor Phil Haseler	Place	Neighbourhood Services	Additional funding required for: - Maintaining the fabric of car park buildings across the borough with the aim to reduce Health & Safety complaints caused by poor maintenance. - Increase in service charges for Hines Meadows car park's.	E	210	210	0	0	0	0	INSPIRING PLACES. Quality infrastructure that connects neighbourhoods and businesses and allows them to prosper.
PLA08G	Fly Tipping	Councillor Gurpreet Bhangra	Place	Neighbourhood Services	The current Street Cleansing contract includes a maximum number of removing fly tipping across the Borough. This has proven to be insufficient as a result of a large increase for a number of years now. Therefore, additional funding is required to remove all illegal deposits of any waste onto public land, in a timely manner to keep the borough clean and tidy.	E	100	100	0	0	0	0	INSPIRING PLACES. Taking action to tackle climate change and its consequences, and improving our natural environment.
PLA09G	Tivoli Contract	Councillor Gurpreet Bhangra	Place	Neighbourhood Services	As a result of negotiations held with contractor Tivoli, additional funding is required, covering labour, fuel and waste disposal to allow the contractor and carry out specified works.	E	150	150	0	0	0	0	INSPIRING PLACES. Quality infrastructure that connects neighbourhoods and businesses and allows them to prosper.
PLA10G	Burials income reversal	Councillor Gurpreet Bhangra	Place	Neighbourhood Services	Burials income target was increased for 21/22 (for 1 year only) and is not being met, as burial income has not increased in line with the target, due to a move to interments rather than burials and a decreased death rate following Covid.	E	10	10	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.
TOTAL PLACE GROWTH							1,656	1,731	(75)	0	0	0	

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							£'000	£000	£000	£000	£000	£000		
RES01G	Library repairs and maintenance	Councillor Samantha Rayner	Resources	Library and Resident Services	Previously repairs and maintenance has been partly met from capital budgets. However, following a tightening of controls over allocation of expenditure to capital budgets this is no longer possible. As such, additional budget is required for essential repairs and maintenance work to ensure buildings remain compliant and safe. This includes routine inspections such as PAT testing, lift maintenance, legionella testing, as well as essential reactive maintenance and repair.	E	42	42	0	0	0	0	THRIVING COMMUNITIES. Where families and individuals are empowered to achieve their ambitions and fulfil their potential.	
RES02G	ICT costs	Councillor Samantha Rayner	Resources	Human Resources, Corporate Projects and IT	Additional ICT costs as follows: - Extension of current three year warranty with Dell for modern workplace devices to five years (£0.054m) - By changing our model for our network and firewalls, there will be an increase of up to £0.020m per annum for broadband costs, but a reduction in capital required for firewall equipment. The new model will improve business continuity and remove single points of failure. - Three year renewal due April 2023 and is likely to increase by £0.120m based on the average market research testing (£0.040m per annum).	E	60	114	(54)	0	0	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.	
RES04G	Leadership development programme	Councillor Samantha Rayner	Resources	Human Resources, Corporate Projects and IT	Roll out of the approved Leadership Development Programme. The programme will be delivered to two cohorts in 2023/24, six cohorts in 2024/25 and six cohorts in 2025/26 and each year thereafter.	D	0	14	27	0	(40)	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.	
RES06G	External Audit Fees	Councillor David Hilton	Resources	Corporate Management	The current budget for external audit fee does not reflect the scale fee advised by Public Sector Audit Appointments (£0.075m) , along with the cost of the audit of the Housing Subsidy and Teachers' Pension Claims (£0.026m). Public Sector Audit Appointments have warned audit fees may increase by 150% from 2024/25.	E	32	32	188	0	0	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.	
TOTAL RESOURCES GROWTH								134	202	(28)	0	(40)	0	

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CORP01G	Transformation investment	Councillor Andrew Johnson	Contingency and Corporate	Contingency and Corporate	One-off funds set aside in the budget to invest in specific priorities.	D	0	475	(475)	0	0	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.
TOTAL CONTINGENCY AND CORPORATE GROWTH							0	475	(475)	0	0	0	

							£'000	2023/24	2024/25	2025/26	2026/27	2027/28	
								£000	£000	£000	£000	£000	
CEX01G	Chief Executive Salary	Councillor Andrew Johnson	Chief Executive	Chief Executive	Increase in remuneration to reflect market rates.	D	20	20	0	0	0	0	A COUNCIL TRUSTED TO DELIVER ITS PROMISES.
TOTAL CHIEF EXECUTIVE GROWTH							20	20	0	0	0	0	