

Expected slippage from 2023/24 to future years						
Budget Reprofiting	23/24	24/25	25/26	26/27	27/28	Funding Source
	£000	£000	£000	£000	£000	
Adult Services Case Management System	(860)	215	215	215	215	Borrowing
Homestead- Winston and Hub	(40)	40				CIL
Adult Social Care and Health	(900)	255	215	215	215	
Wraysbury Primary Resourced Provision	(385)	385				Gov Grant
Provision Improvement for Special Education Needs	(1,072)	1,072				Gov Grant
Hilltop First School Resourced Provision	(599)	599				Gov Grant
Trevelyan Middle School Resourced Provision	(398)	398				Gov Grant
AfC Case Management System	(1,095)	1,095				Borrowing
West of Windsor Special School	(450)	450				Gov Grant
Furze Platt Infant Roof Repairs and Replacement	(6)	6				Gov Grant
Kings Court Roof Repairs and Replacement	(100)	100				Gov Grant
Riverside Children Ctr Roof Repairs & Replacement	(100)	100				Gov Grant
Wraysbury Primary Roof Repairs and Replacement	(100)	100				Gov Grant
Kings Court First Boiler Replacement	(57)	57				Gov Grant
HTP (Cookham) Boiler Replacement & Works	(234)	234				Gov Grant
Design and Survey Cost	(100)	100				Gov Grant
Wessex Primary Toilets	(84)	84				Gov Grant
School LED Lighting Upgrade Programme	(218)	218				Gov Grant
Minor SEND Adaptations Fund	(124)	124				Gov Grant
Children's Directorate	(5,121)	5,121	0	0	0	
Wireless Access Point (WAP) Replacement	(42)	42				Borrowing
Network Broadband Deployment	(100)	100				Borrowing
CRM Upgrade / Jadu Contract	(31)	31				Borrowing
Customer Relationship Management System	(350)	350				Borrowing
Network Hardware Replacement	(100)	100				Borrowing
Resources Directorate	(623)	623	0	0	0	
Cookham Bridge Refurbishment & Structural Repair	(500)	500				Borrowing
Windsor Squash Courts	(284)	284				S106
Traveller Local Plan	(188)	188				Borrowing
River Thames Scheme Infrastructure Project	(630)	630				Borrowing
Broadway Car Park & Central House Scheme	(14,059)	(10,000)	7,260	10,000	6,800	Borrowing & Capital Receipts
Clyde House	(50)	50				Borrowing
Maidenhead Golf Course	(15,548)	(500)	16,048			Borrowing & Capital Receipts
Commercial Investment Property Portfolio-Repairs	(1,494)	1,494				Borrowing
Affordable Housing-St Edmunds	(1,765)	1,765				Borrowing
Affordable Key Worker Hsing-Riverside Mokattam RM	(640)	640				Borrowing
Guildhall-Repairs & Heating	(500)	500				CIL & Borrowing
Regeneration-Legal & Consultancy Fees	(100)	100				CIL
MEES Compliance-Minimum Energy Efficiency Standard	(100)	100				CIL
Commercial Estates-Compliance	(70)	70				Borrowing
Operational Estate Improvements	(230)	230				Borrowing
Guildhall-Render Repair & Redecoration	(63)	63				Borrowing
Patching Programme	(146)	146				Gov Grant
Place Directorate	(36,367)	(3,740)	23,308	10,000	6,800	
Total	(43,011)	2,259	23,523	10,215	7,015	