

(all figures in £'000 - exact budgets will be loaded)

<u>Service and Bid name</u>	<u>Amount in year</u>			
	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
Environment and Community				
Runnymede Borough Council Service Level Agreement	252			
Community Services Gas inflation	2	2	2	2
Community Services Electricity inflation	2	2	2	2
Runnymede Borough Council recharge	11			
Emergency Planning SCC SLRF	2			
JWS CMO : Wage Inflation	31	32	32	33
JWS financial mechanism	1	1	1	1
JWS Core contract inflation	488	508	528	549
JWS variable contract inflation	328	341	355	369
Pest control demand reduced	3			
Dog Control contract increase	1	1	1	1
Licences reduction in demand	3			
Funded by UKRS	5			
Car Parks electricity inflation	14	15	15	15
Parks electricity inflation	4	4	4	4
Parks electricity inflation	2	2	2	2
Parks Gas inflation	2	2	2	2
Parks grounds maintenance inflation	15	16	16	16
Trees additional safety works	15			
Roundabouts cutting contract removed	7			
Grass cutting contract removed	93			
Public Conveniences utilities inflation	1	1	1	1
Lightwater Country Park utilities inflation	2	2	2	2
Lightwater Country Park increased tree surgery	3	3	3	3
Frimley Lodge Park utilities inflation	12	12	12	12
Frimley Lodge Park increased tree surgery	3	3	3	3
Bike Hub business failure	5			
Taxi Licensing - reduced licences	15			
Theatre - timesheet hours increased living wage	6	6	6	7
Ian Goodchild Centre utilities inflation	42	43	43	44
Theatre utilities inflation	5	5	5	5
Total Environment and Community Growth	1,373	998	1,035	1,073
Finance and Customer Services				
Increase in SCC LGPS contribution	202			
Council tax increase in properties		5		5
Additional Financial Accounting staff	125		(125)	
Customer feedback/improvement	20			
Total Finance and Customer Services Growth	347	5	(125)	5

HR, Performance and Communications

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Reduction in Community Safety income	9			
Increase in ICT licences costs	100			
Corporate Training budget correction	6			
Apprenticeship Levy pay increase linked to Payroll	3	3	3	3
Total HR, Performance and Communications Growth	118	3	3	3

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Investment and Development				
Economic Development - 10% inflation on supplies	2	2	2	2
Increase in Business Rates following revaluation	164			
Activity linked inflation (supplies and services)	5			
Reduction in property income (estates)	67			
St Georges utilities inflation	1	1	1	1
St Georges reduced property income	13			
Ashwood reduced property income	194	(160)		
Theta Inflation adjustment	1	1	1	1
Theta reduced property income	207	(150)		
Albany reduced property income	8			
Public Offices 30% Utilities Inflation (electricity)	23	24	24	25
Regeneration of Park Street (HoF) - civic amenity centre	255	(255)		
Total Investment and Development Growth	939	(537)	29	29
Legal and Democratic				
Election equalisation funding		30		
One-off election cost in 2023/24	110	(110)		
Increase in Members allowances in line with staff award	23			
Total Legal & Democratic Growth	133	(80)		
Planning				
Planning Deepcut PPA Engagement of Contractors - reversal	(100)			
Local Plan - Legal and Counsel fees - reversal of one-year growth	(100)			
Total Planning Growth	(200)			

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Corporate inflation				
Annual pay award - staff/increments and establishment reset	1,500	267	272	278
MRP	874	874	874	874
Debt financing	In base budgets			
Impact of annual plan and Five-year strategy	125	125	125	125
Total Corporate inflation growth	2,499	1,266	1,271	1,277
	5,210	1,655	2,213	2,388