

## Adjustments to the 2023/24 base budget

	Probable 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Comments
	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Housing Committee</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>	
Housing Enforcement (Standards) - Civil Penalty - HMO's	(20)						
Housing Enforcement (Standards) - Private Sector Stock Condition Survey		(35)	(35)		(35)		(35) Undertaken every 3 years. Budgeted for in 23/24 so removed in 24/25 & 25/26
Housing Advice - Third Party Payments		(23)	(23)	(23)	(23)		(23) Payments to Surrey County Council for Lookahead ending in 23/24
Homelessness - Reduction Grant funding of staff					200		200 Grant dropping out in 27/28 onwards
Growth bid - Revenues - Benefits	2	2	2	2	2		2 Welfare support and corporate debt software
	<b>2,334</b>	<b>2,296</b>	<b>2,296</b>	<b>2,331</b>	<b>2,496</b>	<b>2,496</b>	
<b>Community Services Committee</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>	
<b>Transfer of Services to Environmental &amp; Sustainability Committee</b>	<b>(1,573)</b>	<b>(1,573)</b>	<b>(1,573)</b>	<b>(1,573)</b>	<b>(1,573)</b>	<b>(1,573)</b>	
<b>Revised Base Budget</b>	<b>3,542</b>	<b>3,542</b>	<b>3,542</b>	<b>3,542</b>	<b>3,542</b>	<b>3,542</b>	
Community Services Admin - Partnership recovery	(93)	(56)	(55)	(55)	(55)	(55)	
Day Centres - Reopening Addlestone Day Centre	28	28	28	28	28	28	28 Approved - CSC - 15 June 2023 & CMC - 23 June 2023
Day Centres - building maintenance increase		0	(39)	(39)	(39)	(39)	(39) Additional requirement for works in 23/24 removed after 24/25
Day Centres - Reduction in income	138	157	157	157	157	157	
Day Centres - Increase in staffing costs	31	31	31	31	31	31	
Community Meals Service - Vehicle procurement additional lease costs	16	16	16	16	16	16	16 Approved - CMC - 23 Mar 2023)
Community Meals - Net increase in costs	57	10					Cost of food increased, lower revenue and higher vehicle costs. Service subject to review.
Community Alarms - reduced income due to natural decline in uptake	40	6					Reduction in uptake.
Community Alarms - increase in equipment purchase costs	60						Purchasing digital compatible equipment which has seen a increase in cost.
Community Transport - net increase in income following service review	(71)	(56)	(56)	(56)	(56)	(56)	
Safer Runnymede - Increased costs of new CCTV maintenance call outs	47	47	47	47	47	47	47 Additional costs of new Maintenance contract. Currently being reviewed.
Safer Runnymede - Increase in revenue	(50)	(63)	(63)	(63)	(63)	(63)	(63) Full years income from new contracts
Community Safety - Planned Underspend	37						Grant to Woking Women's Centre
Grant Aid - Increase in grant aid rent abatement		(16)	(16)	(16)	(16)	(16)	(16) 2 year grant ending for @the Lit
Grant Aid - Increase in core grants to voluntary organisations	15	15	15	15	15	15	15 Growth bid - Approved CMC - 23 Mar 2023
Grant Aid - Community First	(4)	(4)	(4)	(4)	(4)	(4)	(4) Minor reduction in budget requirement
Grant Aid - Property - Council Tax Hardship Support	(2)	(2)	(2)	(2)	(2)	(2)	(2) Minor reduction in budget requirement
Leisure Development - Developing Capacity in Open Space Development	(3)	(4)	5	5	5	5	5 Approved - CSC - 15 June 2023 & CMC - 23 June 2023
Leisure Development - Youth development budget	(60)	(47)					Capital contribution to play area replacement (CS Committee Sep 23) moved to summary page
Leisure Development - Family Support Program		(27)	(27)	(27)	(27)	(27)	(27) Proposed to phase out support for statutory SCC service over two years. Proposal to be worked up and agreed by RBC/SHBC before removing budget
Chertsey Museum - Business Rates reduction	(22)	(22)					
Community Halls - Decline in bookings	40	33	33	33	33	33	
Community Halls - Reduction in staffing costs	(21)						
	<b>3,725</b>	<b>3,588</b>	<b>3,612</b>	<b>3,612</b>	<b>3,612</b>	<b>3,612</b>	

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<b>Environment and Sustainability Committee</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>5,419</b>	<b>5,419</b>	<b>5,419</b>	<b>5,419</b>	<b>5,419</b>	<b>5,419</b>	
Transfer of Services from Community Services Committee	1,573	1,573	1,573	1,573	1,573	1,573	
<b>Revised Base Budget</b>	<b>6,992</b>	<b>6,992</b>	<b>6,992</b>	<b>6,992</b>	<b>6,992</b>	<b>6,992</b>	
<b>NEW Changes</b>							
Pollution control - equipment		(6)	(6)	(6)	(6)		(6) Purchased every 5 years (budgeted for in 2023/24 dropping out thereafter)
Contaminated Land - Professional Fees		(20)	(20)	(20)	(20)		(20) £30k Provision in 23/24 only. £20k provision removed, leaving £10k pa provision thereafter
Refuse - training budget for drivers	(4)	(8)	(8)	(8)	(8)		(8) Budget reduced to reflect actual costs
Refuse - SCC funds received for not accessing Chertsey bridge	(95)	(95)	(95)	(95)	(95)		(95) Annual contribution
Trade waste - price per tonne in 2023/24 higher than estimated	7	7	7	7	7	7	
Trade waste - income lower than estimated	5						
Recycling Initiatives	(3)	(20)	(20)	(20)	(20)		(20) Budget never used
Green Waste income higher than anticipated	(45)	(60)	(60)	(60)	(60)		(60)
Street Cleansing and Litter Squad - Grounds Maintenance	(6)	(23)	(23)	(23)	(23)		(23) Provision for leaf clearance removed (included in SCC verge maintenance contract)
Flood Mitigation - Planned Underspend - grounds maintenance	6						
Flood Mitigation - additional grants	(14)	(8)					
Energy Management/Climate Change - Planned Underspend	2						For promotion of events from the Climate Change budget
Energy Management/Climate Change - Planned Underspend	16						Ongoing Climate change study project not completed until 23/24
Parks - Planned Underspend	193						Parks health and safety remedial work. Agreed at Committee in January 23
Parks - Planned Underspend	20						Parks health and safety consultancy work. Agreed at Committee in January 23
Parks- Growth bid		100					Borough-wide tree survey (£150k in total - £50k from HRA) - ES Cttee - Sept 23
Parks- Growth bid		30	30	30	30		30 Playarea ongoing maintenance of improved standard (approved CS Cttee - Sept 2023)
Parks - public toilets		(10)	(10)	(10)	(10)		(10) Additional costs of cleaning carried out during covid19 pandemic falling away
Parks - Contribution to a Surrey-wide Traveller site	(33)	(33)	(33)	(33)	(33)		(33) Scheme now unlikely to progress
Parks - security cost to open and close the parks	63	70	70	70	70		70 Additional costs of security
Parks - Disposal costs of contaminated hay	12	12	12	12	12		12
Parks - balance of easement payment, not budgeted for	(19)						
Parks - Chertsey Meads potential loss of funding - Natural England		12	12	12	12		12 Dependant on SFI Scheme successful outcome
Parks - Grants and contributions	(15)	(20)					Reduced requirement
Cemeteries - Increase in income	(144)	(144)	(144)	(144)	(144)		(144) Underbudgeted following Covid19 pandemic
Car Parks - Income - P&D & PCN net increase	(128)	(200)	(200)	(200)	(200)		(200) Environment & Sustainability November 2023
Parking Service - Growth bid	0	5	5	5	5		5 Replacement pay & display machines
Parking Services - Growth bid	0	15	(56)	(56)	(56)		(56) ANPR in car parks (Approved ES & CMC Sept 2023) but slipped one year
Borough Highways - Planned Underspend	4						Purchase of street name plates
	<b>6,814</b>	<b>6,596</b>	<b>6,453</b>	<b>6,453</b>	<b>6,453</b>	<b>6,453</b>	
<b>Licensing Committee</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	
No Changes							
	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	

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<b>Regulatory Committee</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	
No Changes							
	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	
<b>Planning Committee</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	
<b>NEW Changes</b>							
Planning Policy - Partial Review of CIL	(22)	0	(22)	(22)	(22)	(22)	(22) One off cost in base budget for 23/24. Removed thereafter. Deferred until the Government's plans to reform CIL & S106 are published.
Planning Policy- Local Plan Planning and Development Advice		(50)	(50)	(50)	(50)	(50)	(50) One off in 23/24 base budget. removed thereafter
Local Plan - Digitisation of the planning system	(25)	0	(25)	(25)	(25)	(25)	(25) Measures to help achieve central governments digital ambitions. One off cost in base budget for 23/24 moved to 24/25. Removed thereafter
Development Management - Growth bid	30	30	30	30	30	30	30 Additional 0.5FTE post in Dev Mgmt
Development Management - Consultancy advice only	31						
Development Management - Increase in statutory fees	(60)	(298)	(298)	(298)	(298)	(298)	(298) Statutory proposals. A 35% increase for major applications and 25% for all other applications
Development Management - Planning Appeals		(13)	(13)	(13)	(13)	(13)	(13) One off in 23/24 base removed thereafter
Development Management - other fees	(3)	(23)	(22)	(22)	(22)	(22)	(22) One off in 23/24 base removed thereafter
Development Management - Other Grants and Contributions	(4)	10	10	10	10	10	10 S106 and CIL funding not expected
Building Control Non Fee - Technical service recharge	(27)	(27)	(27)	(27)	(27)	(27)	(27) Under budgeted for in base budget
Building Control Fee - Other professional fees	(11)	(9)					Savings expected
Building Control Fee - Structural Engineers fees	(7)	(3)					Savings expected
Building Control Fee - Technical service recharge	(27)	(27)	(27)	(27)	(27)	(27)	(27) Under budgeted for in base budget
Building Control Fee - Application Fees	60						Reduced income expected this year, but recovering next year due to increase in fees and charges
Building Control Fee - Inspection Fees	33						Reduced income expected this year, but recovering next year due to increase in fees and charges
	<b>2,268</b>	<b>1,890</b>	<b>1,856</b>	<b>1,856</b>	<b>1,856</b>	<b>1,856</b>	
<b>Corporate Management Committee</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>(14,716)</b>	<b>(14,716)</b>	<b>(14,716)</b>	<b>(14,716)</b>	<b>(14,716)</b>	<b>(14,716)</b>	
<b>Transfer of Investment Properties to new line in GF Summary page</b>	<b>23,847</b>	<b>23,847</b>	<b>23,847</b>	<b>23,847</b>	<b>23,847</b>	<b>23,847</b>	
<b>Revised Base Budget</b>	<b>9,131</b>	<b>9,131</b>	<b>9,131</b>	<b>9,131</b>	<b>9,131</b>	<b>9,131</b>	
Corporate Management - Economic development strategy	(20)	20	0	0	0	0	0 Provisions for Development of clusters of tech and business innovation moved to 2024/25
Corporate Management - Economic development strategy		(31)	(20)	(20)	(20)	(20)	(20) One off provisions dropping in and out of budget
Corporate Management - MS LEP Funding		(11)					SCC emailed Council Leader 30 Nov 23 to say not needed in 2024/25
Corporate Management - Provision for Community initiatives		(30)	(30)	(30)	(30)	(30)	(30) Provisional budget removed
Corporate Management - planned underspend for training	11						To fund ongoing Management Dev programme including Carbon Literacy Training for tier 3 Senior Managers (CMC - Apr23) and training for 1st and 2nd tier Managers in 2023/24.
Corporate Management - Growth bid - Economic Development	15	5	15	15	15	15	15 Town centre events (23/24 reduced to £15,000 from £30,000) - Sept 23 CMC
Corporate Management - Growth bid - Economic Development	20						Chertsey Masterplanning

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Corporate Management - Growth bid - Economic Development	5						Tourism work
Corporate Management - Growth bid - CEX Office	5	5	5	5	5	5	5 Uplift in grading of post to account for service review additional responsibility
Corporate Management - Growth bid - CEX Office	5	5	5	5	5	5	5 GrantsFinder software
Democratic Representation - Independent remuneration panel		2				3	Provision required every 3 years (2021/22 & 2024/25 & 2027/28)
Business Rates - New burdens grant	(35)						
Council Tax & Business Rates - Growth bid	5	5	5	5	5	5	5 Revenues legislative requirements - CTAX and Business rates
Elections - costs recovered and government grant received	1	(44)	30	30	30	30	30 Parliamentary election now expected in 2024/25 offset by grant received in 2023/24, plus additional costs recovered for PCC 2024/25 election
Local Land Charges - income less than estimated	80	30	30	30	30	30	30 Income affected by mortgage rate rises and cost of living
Local Land Charges - loss of income in 2024/25		25	50	50	50	50	50 Transfer of fees to HMLR (CMC - Sept 23). Go live date not yet known, estimated 1 October 2024
Local Land Charges - new burdens grant		(10)					One off grant to be paid 3 months after transfer to HMLR is completed
Corp Properties - Salary costs not recoverable from tenant service charges	59						One off - change to processes should allow cost to be recovered going forwards
Corp Properties - Egham Gateway - Legal/Solicitors fees	20						Planned Underspend - Fees for residential sales at Magna Square
Corp Properties - Surveyors Fees (incl Asset valuations)		(18)	(18)	(18)	(18)	(18)	(18) Savings identified
Corp Properties - Landlord Costs - Surveyors fees	25						Planned Underspend - Surveyors fees
Corp Properties - AddlestoneOne - Counsel/Barristers	12						Planned Underspend - Barristers fees
Corp Properties - General - Legal fees	25						Planned Underspend - Road works relating to Core Judo
Corp Properties - changes in Non Investment Property income	(45)	(26)	(17)	(27)	(27)	(15)	
Civic Centre - Manual patrols of property not budgeted for	22						Required to maintain insurance cover
Civic Centre - service charges less than budgeted for	35	35	35	35	35	35	35 Greater costs than budgeted based on prior year history
Civic Centre - Utilities	(55)	(26)	(26)	(26)	(26)	(26)	(26) Costs less than budgeted
Civic Centre - Business Rates	31	31	31	31	31	31	
Civic Centre - Buildings - Cleaning Services - Contract		(7)	(7)	(7)	(7)	(7)	(7) Anticipated savings from proposed new contract
Civic Centre - Reduced income	34	34	34	34	34	34	
Depot - Business Rates	34	34	34	34	34	34	
Salaries - Increase in annual leave entitlement now included within services	(30)	(30)	(30)	(30)	(30)	(30)	
Salaries - Additional 1% pay award in 23/24		59	59	59	59	59	59 Ongoing effect of additional 1% pay award in 23/24
Salaries - cost of living lump sum payment 23/24	(117)	(973)	(973)	(973)	(973)	(973)	(973) One off payment in 23/24 base budget falling out in future years
Salaries - additional savings based on salary controls as at 30 November	(1,655)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000) Assumed level of vacancies based on prior year actuals.
Salaries - Apprenticeships - Planned underspend	0	58					Planned underspend not required in 2023/24, moved to 2024/25
Salaries - Apprenticeship provision	(62)						Fewer apprentices than anticipated
Employers costs - Planned Underspend	40						Initiatives fund required to finance new CEO recruitment as per CMC February 2023
Employers Costs - Occupational Health contract (anticipated tendering increase)		5	5	5	5	5	5 Approved - CMC - 23 June 2023
Employers costs - Corporate training - Planned Underspend	28						Essential Training events and courses re updated Health and Safety Policy and new Employee Wellbeing Strategy as per the Organisational Development Strategy 2022-2026
Car Allowances - Overhaul of Essential Car User Allowance		(46)	(50)	(50)	(50)	(50)	(50) Additional savings over an above those in the base budget (CMC Nov 2021)
Financial Services - Internal Audit - increase in charges	10	10	10	10	10	10	10 Approved - CMC - 23 Mar 2023
Financial Services - Insurance - Provision for retendering		(5)	(5)		(5)	(5)	(5) Budget for every 3 years
Financial Services / Human Resources - Joint IT system	(13)	(50)	(50)	(50)	(50)	(50)	(50) Additional money for parallel running of new and old systems dropping out of budget
Digital Services - Mini restructure savings	(22)	(22)	(22)	(22)	(22)	(22)	(22)
Digital Services - Budget holding code		(16)	(16)	(16)	(16)	(16)	(16) Provision removed from budget
Human Resources - Regrade of Corporate Head of HR&OD post		15	15	15	15	15	15 Approved - SO42 No.1022 - 22 May 23 & CMC - 23 June 2023
Human Resources - Additional cost of temporary staff & recruitment costs	7						Employment of temporary resource to cover for vacancy of Corporate Head and staff medical leave
Customer Services (FoH) - Salary provision		(10)	(10)	(10)	(10)	(10)	(10) Provision no longer required
Legal & Governance - Growth bid	3	3	3	3	3	3	3 Uplift in salary for electoral post

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Law & Governance - Additional staff agency costs	37						Approved - CMC - 20 Apr 2023
Law & Governance - additional net income	(24)	(30)	(30)	(30)	(30)	(30)	Legal costs recovered not budgeted for
	<b>7,621</b>	<b>7,127</b>	<b>7,192</b>	<b>7,188</b>	<b>7,186</b>	<b>7,194</b>	
<b>Investment Properties</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Transfer of Investment Properties from Corporate Management Committee</b>	<b>(23,847)</b>	<b>(23,847)</b>	<b>(23,847)</b>	<b>(23,847)</b>	<b>(23,847)</b>	<b>(23,847)</b>	
<b>Revised Base Budget</b>	<b>(23,847)</b>	<b>(23,847)</b>	<b>(23,847)</b>	<b>(23,847)</b>	<b>(23,847)</b>	<b>(23,847)</b>	
Landlord Costs - Planned Underspend - Legal/Solicitors fees	34						Chiswick Green, Guildford Street, Scandinavia House
Student FM Services contract	(65)	59	59	59	59	59	59 Tendering exercise (CMC - 23 June 2023) - saving in year 1 due to increased income
Works required to re-let commercial properties	(50)	50	(120)	(120)	(120)	(120)	Multiple properties requiring works to bring them into lettable condition - some works moved to next year then budgetary provision dropping out
Void costs - Pine Trees		(195)	(775)	(775)	(775)	(775)	Vacant units expected to be 3/4 let for 24/25. Assumes fully let from 25/26 so void costs drop out
Void costs - Addlestone One	(25)	(42)	(300)	(300)	(300)	(300)	Assumes all units let 25/26 onwards
Void costs - Magna Square	38	(32)	(60)	(60)	(60)	(60)	Assumes all units let 25/26 onwards
Void costs - Other properties	175	10	(250)	(250)	(250)	(250)	Variations in void costs. Future provision reducing as lettings increase
Income - Change in income	119	378	383	209	84	84	
Income - Change in bad debt	(284)	(297)	(297)	(289)	(282)	(282)	
	<b>(23,905)</b>	<b>(23,917)</b>	<b>(25,207)</b>	<b>(25,372)</b>	<b>(25,491)</b>	<b>(25,491)</b>	
<b>General</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Increase in Insurance costs following tendering exercise (CMC - May 2023)	90	90	90	90	90	90	90 Supplementary Estimate approved for £144,000 but £90,000 likely to be the final figure
Planned and reactive works required on ageing asset base	60						£60,000 supplementary estimate approved for Civic Centre building compliance
Increased recharges to the HRA		(210)	(210)	(210)	(210)	(210)	Reversing historic under recovery
Additional net savings from 5% Reduction Exercise	(17)	(200)	(230)	(230)	(230)	(230)	
	<b>133</b>	<b>(320)</b>	<b>(350)</b>	<b>(350)</b>	<b>(350)</b>	<b>(350)</b>	
<b>Growth Items already approved but not yet released</b>							
<b>Base Budget as per 2023/24 Budget Book</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>LEGACY Changes</b>							
Growth bid - Assets & Regeneration	52	26	26	26	26	26	26 Real Estate Analytics
Growth bid - Assets & Regeneration	60						M&E Survey of Operational Sites
Growth bid - Assets & Regeneration	100						Mini-restructure of A&R
Growth bid - Planning Policy	70						Transport and Infrastructure Planner - Now for one year only
Growth bid - Environmental Services	100	100	100	100	100	100	100 Cost implications of switch to HVO fuel
Growth bid - Building Control	50						Building control shared service set-up costs
Growth bid - Assets & Regeneration	30						Budget for consultancy for independent surveys for SWPS/ Barrsbrook scheme if required
Growth bid - Assets & Regeneration	15	15	15	15	15	15	15 Valuation of property portfolio
Growth bid - Assets & Regeneration	70						Budget increase for 23/24 for operational assets pending production of 5 year plan during 2023

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Growth bid - Community Services	20						Budget for sport/leisure consultancy to support SWPS/ Barrsbrook project
Growth bid - Planning Policy	20	20	20	20	20	20	Neighbourhood Plan examination costs
Growth bid - Digital Services	15	5	5	5	5	5	Cyber Security Training
Growth bid - Assets & Regeneration	250						Add2 RIBA 0-2 Mixed Use Development
Growth bid - Assets & Regeneration	250						Egham Precinct RIBA 0-2
Growth bid - Assets & Regeneration	150						Regeneration feasibility study budget
Growth bid - Community Services	15	8					Paddling pool replacement programme - Repair works to existing
Growth bid - Digital Services	30	30	30	30	30	30	Waste & recycling hardware and software improvements
Growth bid - Digital Services	2	2	2	2	2	2	Meeting Rooms Video Conferencing
	<b>1,299</b>	<b>206</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>	

## Planned Underspends from 2022/23 not yet actioned

<b>Base Budget as per 2023/24 Budget Book</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>LEGACY Changes</b>							
<b>Community Services Committee</b>							
Planned Underspend - Parks General	10						Budget to be used to replace security fencing at the Orchard Depot
<b>Environmental and Sustainability Committee</b>							
Planned Underspend - Car Parks - professional fees	10						Stock Condition surveys. Funded from Earmarked Car Parks Reserve.
<b>Planning Committee</b>							
Planned Underspend - Policy Implementation - Other Professional	10						Budget will be required during 2023/24 when the SPD will be recommended for adoption
Planned Underspend - Ottershaw Forum - Grant Aid	10						Neighbourhood Fora to assist with procuring Consultancy support.
Planned Underspend - Englefield Green Forum - Grant Aid	10						Neighbourhood Fora to assist with procuring Consultancy support.
Planned Underspend - Egham Hythe Forum - Grant Aid	5						Neighbourhood Fora to assist with procuring Consultancy support.
<b>Corporate Management Committee</b>							
Planned Underspend - External Audit - External Audit Fees	195						Delay in Audit process - no variation fees agreed or invoiced from 2018/19 onwards.
Planned Underspend - Internal Audit Services - Internal Audit	1						Community Grants and Recruitment Audits did not commence until final week of 2022/23.
<b>Corporate Management Committee - Property related</b>							
Corp Properties - Landlord Costs - Barristers fees	5						
Corp Properties - Magna Square - Other Professional fees	15						Planned Underspend - Travel plan survey
Corp Properties - Laser House - Legal/solicitors fees - leases	17						Planned Underspend - Sales of asset legal fees required , the delay is due to resource issue
Corp Properties - Laser House - Surveyors fees	3						Planned Underspend - Disposal agent fee required
	<b>291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	