

| Details of Growth Bid                                | FTE | FTE / Statutory / Discretionary / Funding | Reason for Growth Bid   | Service Area         | Committee                    | Amount £ | Funding £ | Full / Part Year | Ongoing or one off | General Fund Net Cost 2025/26 £ | General Fund Net Cost 2026/27 £ | General Fund Net Cost 2027/28 £ | General Fund Net Cost 2028/29 £ |
|--|-----|---|---|----------------------|------------------------------|----------|-----------|------------------|--------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Audit Counter Fraud Service                          |     | Discretionary                             | Budget was reduced by £30k in 24-25 whereas the costs are still expected to be around £92k for the year. The growth is to reinstate the budget  | Audit Services       | Corporate Policy & Resources | 30,000   |           | Full             | Ongoing            | 30,000                          | 30,000                          | 30,000                          | 30,000                          |
| Internal Audit service through SIAP- with TUPE       |     | Statutory                                 | A one- off growth bid was agreed for 24/25. A further growth bid is required for continuous internal service from SIAP hosted through Hampshire County Council                        | Audit Services       | Corporate Policy & Resources | 26,300   |           | Full             | Ongoing            | 26,300                          | 26,300                          | 26,300                          | 26,300                          |
| Loss of Staines Park Pavilion flat income            |     | Discretionary                             | No income - Staines Park Pavilion flat is vacant and not being used for residential purposes. Therefore we need to remove this income budget.   | Asset Management     | Corporate Policy & Resources | 13,800   |           | Full             | Ongoing            | 13,800                          | 13,800                          | 13,800                          | 13,800                          |
| Increase in valuation costs for Municipal Properties |     | Discretionary                             | Due to re-tender exercise we anticipate the valuation costs for the Municipal Assets will increase by £15k for the next four years, thus one off bid from last year is still required | Asset Management     | Corporate Policy & Resources | 15,000   |           | Full             | Ongoing            | 15,000                          | 15,000                          | 15,000                          | 15,000                          |
| CFO insights 3 year licence term                     |     | Discretionary                             | CFO insights 3 year licence term, 5 users licence pack  | Corporate Management | Corporate Policy & Resources | 7,500    |           | Full             | Ongoing            | 7,500                           | 7,500                           | 7,500                           | 7,500                           |
|  |     |   |   |                      |                              |          |           |                  |                    |                                 |                                 |                                 |                                 |
|  |     |   |   |                      |                              |          |           |                  |                    |                                 |                                 |                                 |                                 |
|  |     | 0.00                                      |   |                      |                              | 92,600   | 0         |                  |                    | 92,600                          | 92,600                          | 92,600                          | 92,600                          |