



To:
All members of the
Corporate Policy and Resources
Committee

Please reply to:
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Supplementary Agenda

Corporate Policy and Resources Committee - Monday, 9 December 2024

Dear Councillor

I enclose the following revised Appendix 4 to item 9 on the agenda for the Corporate Policy and Resources Committee meeting to be held on Monday, 9 December 2024:

- 9. Corporate Policy and Resources - Budget, Fees and Charges, Capital bids, Revenue Growth and Savings for 2025/26** **3 - 4**
- Committee is asked to note the Draft Initial Budget, Fees and Charges Schedule, Capital Items, Revenue Growth and Savings items for 2025-26 budget for Corporate Policy and Resources.

Yours sincerely

Karen Wyeth
Corporate Governance

To the members of the Corporate Policy and Resources Committee

Councillors:

J.R. Sexton (Chair)	S.M. Doran	S.C. Mooney
C. Bateson (Vice-Chair)	R.V. Geach	L. E. Nichols
M. Beecher	M. Gibson	O. Rybinski
M. Bing Dong	K.M. Grant	H.R.D. Williams

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J.R. Boughtflower
J. Button

K. Howkins
M.J. Lee

Substitute Members: Councillors: M.M. Attewell, S.N. Beatty, D.C. Clarke, S.A. Dunn,
J.T.F. Doran, A. Gale and K.E. Rutherford

Details of Savings Offered	Explanation of proposed saving	Service Area	Committee	Full / Part Year	Ongoing / one off	General fund 2025/26 £	General fund 2026/27 £	General fund 2027/28 £	General fund 2028/29 £
Spelthorne BC Pension Contributions	Expected Reduction in Pension Payments based on 2024/25 payments/ outturn	Unapportionable overheads	Corp Policy & Resources	Full Year	Ongoing	567,000	567,000	567,000	567,000
Mobile phone contract	Reduction in monthly bill charge to £250 across the Council. Service budgets in 24/25 totalled £21.2k and the new budget required is £3.6k which will be kept centrally with no recharge to individual services.	Various	Corp Policy & Resources	Full Year	Ongoing	17,600	17,600	17,600	17,600
Security Services	Expected reduction in staff security expenditure (people safe devices)	Unapportionable Overheads	Corp Policy & Resources	Full Year	Ongoing	13,100	13,100	13,100	13,100
Bluebox contract	Re-negotiate Bluebox contract and reduce one licence	Asset Management	Corp Policy & Resources	Full Year	Ongoing	5,000	5,000	5,000	5,000
Council Tax	Demolish Kingston Road residential (unit 34) to reduce Council Tax liability to £0. If the property is not demolished the council tax liability will increase to approx. £12k per annum.	Asset Management	Corp Policy & Resources	Full Year	Ongoing	1,000	1,000	1,000	1,000
Office Equipment Purchase	Underspent the previous 2 financial years	Asset Management	Corp Policy & Resources	Full Year	Ongoing	5,000	5,000	5,000	5,000
Lease renewal - Knowle Green Nursery	Additional income as a result of lease renewal. Existing lease is for £13.4k. NB saving assumes that building is not demolished in next 5 years and the increase in rental takes effect from June.	Asset Management	Corp Policy & Resources	Full Year	Ongoing	60,000	80,000	80,000	80,000
Utility costs	Electricity and Gas costs to decrease by around 30%-40% from November 2024. These are not guaranteed contract savings, but are anticipated to result in cost savings.	Various	Corp Policy & Resources	Full Year	Ongoing	97,000	97,000	97,000	97,000
Additional income	Kingston Road garage & the rear of 36b (The old Tyre Garage) NB saving assumes that buildings are not demolished in next 5 years – the current budget is £12k (rent will be for £28k Yr1, £30k Yr2, £32k Yr3 & 4)	Asset Management	Corp Policy & Resources	Full Year	Ongoing	28,000	30,000	32,000	32,000
General Properties Business Rates	Business Rates budget was intended to be moved to Council Tax provision but it is no longer required for Cemetery Ashford Lodge. From Q1 25/26 the property will be KGE responsibility.	Asset Management	Corp Policy & Resources	Full Year	Ongoing	2,700	2,700	2,700	2,700
Inflationary increases not applied	Agreed with Department Head to not to apply inflationary increases to 'Supplies & Services' & 'third part contracts' budget as this can be met by existing budget	ICT	Corp Policy & Resources	Full Year	One-off	8,900			
Salary savings due to revised structure	Salary (including on costs) savings achieved due to restructure of Customer Services	Customer Services	Corp Policy & Resources	Full Year	Ongoing	63,000	63,000	63,000	63,000
Valuation costs for Investment Properties Portfolio	Reduction in valuation costs for Investment Properties as one valuation is now required	Asset Management	Corp Policy & Resources	Full Year	Ongoing	35,000	35,000	35,000	35,000
						903,300	916,400	918,400	918,400

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