

Savings Bids

13/12/2022

Committee	Details of Savings Offered	Explanation of proposed saving	Service Area	Amount	Full / Part Year	Ongoing or one off
CP&R	Projects software costs	Service charges for GovTech Estimated to save Spelthorne 3,238 staff hours a year equivalent of 2.2 FTE or £36k. Time saved to be invested in collection/recovery – generating further income and increasing ROI. Estimated postage savings of 22.5k p.a. Total estimated savings calculated at £58.5k p.a (£31.5k after service fees: £58.5k - £27k)	Commissioning & Transformation	22,500	Full	Ongoing
CP&R	Projects software costs	Corporate Hybrid Mail Solution- Savings of £30k per annum were identified following feasibility study through reduction of print/paper/post/printer maintenance. Further savings expected through staff time saving which were not included in study.	Commissioning & Transformation	30,000	Full	Ongoing
CP&R	Projects software costs	Service charges for GovTech Estimated to save Spelthorne 3,238 staff hours a year equivalent of 2.2 FTE or £36k. Time saved to be invested in collection/recovery – generating further income and increasing ROI. Estimated postage savings of 22.5k p.a. Total estimated savings calculated at £58.5k p.a (£31.5k after service fees: £58.5k - £27k)	Commissioning & Transformation	36,000	Full	Ongoing
CP&R	Public Transport	Savings as agreed with TC	Chief Executive	1,300	Full	Ongoing
CP&R	Refreshments at meetings	Savings as agreed with TC	Chief Executive	1,100	Full	Ongoing
CP&R	Books & publications	Savings as agreed with TC	Chief Executive	2,600	Full	Ongoing
CP&R	Subsistence	Savings as agreed with TC	Chief Executive	200	Full	Ongoing
CP&R	Car Mileage Allowance	Savings as agreed with TC	MAT Secretariat	100	Full	Ongoing
CP&R	Internal printing	Savings as agreed with TC	MAT Secretariat	700	Full	Ongoing
CP&R	Postage Envelopes	Savings as agreed with TC	MAT Secretariat	400	Full	Ongoing
CP&R	Public Transport	Savings as agreed with TC	Deputy Chief Executive	100	Full	Ongoing
CP&R	Refreshments at meetings	Savings as agreed with TC	Deputy Chief Executive	200	Full	Ongoing
CP&R	Books & publications	Savings as agreed with TC	Deputy Chief Executive	100	Full	Ongoing
CP&R	Subsistence	Savings as agreed with TC	Deputy Chief Executive	200	Full	Ongoing
CP&R	Conference expenses	Savings as agreed with TC	Deputy Chief Executive	400	Full	Ongoing
CP&R	Conference fees travel & subst	Savings as agreed with TC	Deputy Chief Executive	400	Full	Ongoing

Appendix C Savings 13/12/2022

Committee	Details of Savings Offered	Explanation of proposed saving	Service Area	Amount	Full / Part Year	Ongoing or one off
CP&R	Computer Software	Savings agreed with SM Budget not fully used - email to department to raise - no reply received or explanation given for use	Commissioning & Transformation	6,300	Full	Ongoing
CP&R	Agency Costs	Budget not fully used - email to department to raise - no reply received or explanation given for use	Asset Management	39,000	Full	Ongoing
CP&R	Consultants fees	Budget required for £7,000 for Dwellant Software - previous budget £10k	Asset Management	45,800	Full	Ongoing
CP&R	Computer Software	Budget no longer required as it was a historic budget for Project LIMA.	Building Services	3,000	Full	Ongoing
CP&R	Office Moves	Budget no longer required as printers are not leased	KG Offices	10,000	Full	Ongoing
CP&R	Printer Leasing	Budget no longer required as printers are not leased	Photocopying	25,000	Full	Ongoing
CP&R	Printer Leasing	Budget historically underspent - no reason supplied from department to keep.	Internal Printing	3,000	Full	Ongoing
CP&R	Consultants fees	Budget historically underspent - no reason supplied from department to keep.	General Properties	12,600	Full	Ongoing
CP&R	Valuers		General Properties	10,000	Full	Ongoing