

Details of Growth Bid	FTE	FTE Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Committee	Cost Centre	Cost Centre Code details	Amount	Funding	Full / Part Year	Ongoing or one off	General Fund Net Cost 2024/25	General Fund Net Cost 2025/26	General Fund Net Cost 2026/27	General Fund Net Cost 2027/28
Tender property valuation contract for the Commercial Property portfolio - 2nd yearly valuation as per CIPFA/DLUHC review		Discretionary	Current contract expires in March 2025 with potential for one year extension. Secure best price and maintain high quality service delivery.	Asset Management	Corp Policy & Resources	30132	301324403	40,000		Full	Ongoing	40,000	40,000	40,000	40,000
Municipal Properties valuation contract tender		Discretionary	Contract renewal for Municipal (General) Properties valuations	Asset Management	Corp Policy & Resources Environment & Sustainability Committee	31002	310024403	15,000		Full	Ongoing	15,000	15,000	15,000	15,000
Loss of rental income for Parks properties		Discretionary	Reduction in Parks properties income due to letting of flat to a community user	Asset Management	Neighbourhood Services Committee	31003	310037501	8,300		Full	Ongoing	8,300	8,300	8,300	8,300
Apprentice Building Control Surveyor	1.00	Discretionary	Employ one apprentice to provide resilience and succession planning (Scale 1 SCP6/11)	Building Control	Neighbourhood Services Committee	21201	212011001	28,600	28,600	Full	Ongoing	0	29,100	29,700	30,400
On Street Parking		Discretionary	On Street Parking moved with SCC- Loss of PCN income	Car Parks	Neighbourhood Services Committee	26698	266987403	125,000		Full	Ongoing	125,000	125,000	125,000	125,000
On Street Parking		Discretionary	On Street Parking moved with SCC- Loss of visitors/ residents permits income	Car Parks	Neighbourhood Services Committee	266**	7422/7423	16,500		Full	Ongoing	16,500	16,500	16,500	16,500
New Role for Community engagement Officer	0.69	Discretionary	Specifically to support the comms team, lead on engagement strategy, launch Engagement HQ digital software, attend community and council engagement events, develop borough profile insights. (Part-time 25 hours per week)	Corporate Publicity	Reg & Admin	31701	317011001	28,900		Full	Ongoing	28,900	28,900	28,900	28,900
webCAPTURE (GovTech) API for integration with Capita		Discretionary	webCAPTURE (GovTech) API for integration with Capita - This is required for our Granicus, Engagement HQ and Capita platforms to integrate and facilitate up to 80% complete automation of revenues activity.	Customer Services	Reg & Admin	30704	307044552	3,400		Full	Ongoing	3,400	10,400	10,400	10,400
webCAPTURE Annual Service Fees and P2PVPN charge		Discretionary	webCAPTURE Annual Service Fees and P2PVPN charge	Customer Services	Reg & Admin	30704	307044552			Full	One off for 2 years			6,000	8,000
Loss of income contract		Discretionary	Loss of income from SCC agency agreement not dealt with under 22/23 budget allocations	Grounds Maintenance	Neighbourhood Services Committee	45403	454037151	185,000		Full	Ongoing	185,000	185,000	185,000	185,000
Play equipment replacement		Discretionary	Replace play equipment in Nuthatch Close Stanwell play area.	Grounds Maintenance	Neighbourhood Services Committee	45403	454032219	30,000	21,700	Full	One off	8,300			
Loss of Waste Recycling income		Discretionary	Reduction in Waste Recycling income in line with expected income	Waste Recycling	Neighbourhood Services Committee	20151	201517111	77,000		Full	Ongoing	77,000	77,000	77,000	77,000
MOW Food Inflation		Discretionary	Forecasting costs in 23.24 to be at £100k for food purchases due to contractor increasing prices for food. Hoping that costs in 24.25 will not exceed budget of £100k as food price inflation starts to ease off. Current 23.24 budget provision will be overspent and this has been identified in monitoring.	Independent Living	Community Wellbeing & Housing	12509	125094101	24,800		Full	Ongoing	24,800	25,000	25,000	25,000
Internal Audit- Partnership or outsourcing arrangement		Statutory	Service Delivery - delivering an efficient Internal Audit Service by delivering the service through a partnership or outsourcing arrangement. Initial set up costs may be required	Internal Audit	Reg & Admin	30123	301231204	30,000		Full	One off	30,000			
Request for temporary contract of an existing Systems Administrator Support Officer to be made permanent	1.00	Discretionary	The temporary contract existing Systems Administrator Support Officer expires in August 2024. The work undertaken by this highly skilled postholder is essential for the service and it is requested the temporary contract be made permanent.	Planning Development Management	Environment & Sustainability Committee	21102	211021001	39,522	39,522	Full	Ongoing	0	0	0	0
Biodiversity Net Gain (BNG) expert consultant's advice.		Statutory	BNG will be statutory from November 2023 for major applications and from April 2024 for non-major applications.	Planning Development Management	Environment & Sustainability Committee	21102	211024401	25,000		Full	Ongoing	25,000	25,000	25,000	25,000
Heritage Design consultants		Discretionary	SE review Panel for complex proposals (Staines in particular)	Planning Development Management	Environment & Sustainability Committee	21102	211024401	25,000		Full	One off	25,000			
Additional twelve hours for existing part time Planning Enforcement Officer	0.33	Discretionary	Additional twelve hours required for existing part time Planning Enforcement Officer. Currently advertising for 24 hours planning enforcement vacant post but it is a difficult post to fill and the lack of suitable applicants is concerning. It is anticipated that a full time enforcement officer post would attract a wider employment market.	Planning Development Management	Environment & Sustainability Committee	21102	211021001	13,173	13,173	Full	Ongoing	0	0	0	0
Procurement Manager	1.00	Discretionary	Procurement Manager's role was temporary for 2 years which is due to end this year. Request to make it permanent SM2.	Procurement	Reg & Admin	31804	318041001	76,500		Full	Ongoing	76,500	76,500	76,500	76,500
Increase in staff costs due to more waste rounds		Discretionary	Increase waste rounds to accommodate new builds - Revenue	Refuse Collection	Neighbourhood Services Committee	20201		0		Full	Ongoing	0	0	60,000	60,000
Superannuation to be paid relating to Market Supplement Payments		Statutory	Superannuation payment calculated based on current month's total payments	Corporate Management	Reg & Admin	31501	31501111	39,200		Full	Ongoing	39,200	39,200	39,200	39,200
Electoral Services		Statutory	Local elections expected in May 2027	Electoral Services	Reg & Admin	31502		0		Full	One off	0	0	0	250,000
Spelthorne Family Support		Discretionary	Family Support costs Reimbursement from SCC	Spelthorne Family Support	Community Wellbeing & Housing	12512	12512	50,000	50,000	Full	Ongoing	0	0	0	0
Increase in NDR costs for SBC (excludes Inv & Dev props as these change due to tenant turnover and rates mitigation exercises).		Statutory	Increase of 5% on current NDR budgets - estimate as awaiting news on multiplier to be set for 24.25 on which the increase will become clearer.	Business Rates SBC	Corp Policy & Resources	****	****2404	40,400		Full	Ongoing	40,400	42,420	44,541	46,768
Increase to fixed term Policy Officer post	1.00	Discretionary	The Planning Officer post is currently vacant but as set out in this service plan it is the intention to fill the vacancy to allow for the team to grow to full strength.	Strategic Planning	Environment & Sustainability Committee	21101	211011001	45,857	45,857	Full	Ongoing	0	0		
Increase to terms of Digital Media & Admin Support, and Temporary Town Centre Manager roles for 1 year	2.00	Discretionary	To enable the delivery of the actions within the Economic Prosperity Strategy to support the businesses of Spelthorne and the residents of Spelthorne This has become critical after the pandemic and current energy crisis and high inflation, low levels of skills and high unemployment.	Economic Development	Economic Development Committee	21301	213011001	84,226	84,226	Full	One off	0			
Committee attendance allowance		Discretionary	Currently committee allowances budget do not meet the number of meetings that Committee Services staff support. There have been an increase in ECMs, carry over meetings and urgent committee meetings. Committee staff are required to attend. Therefore a growth bid is required to reflect the increased number of meetings supported.	Committee Services	Reg & Admin	30141	301411003	7,000		Full	Ongoing	7,000	7,000	7,000	7,000
Legal Services - Books & Publications		Discretionary	Increase in charges for access to Legal Books and publications.	Legal Services	Reg & Admin	30133	301334312	6,400		Full	Ongoing	6,400	6,400	6,400	6,400
Savings not realised in 2023/24		Discretionary	Staff savings not realised in full from 2023-24	Customer Services	Reg & Admin	30704	30704****	13,000		Full		13,000	13,000	13,000	13,000

