										09/02/2024
Project	**Requested By**	**Date**	**Explanation**	**Associated Revenue Costs**	**Associated Savings**	**Accountancy / Comments**	**2024-25**	**2025-26**	**2026-27**	**2027-28**
General Hardware & software	A Corkish	01/09/2023	As per the revenue bid, there are potentially an additional 28 staff joining the authority from other local authorities that will need hardware. Laptops, monitors, headsets, peripherals, mobiles etc. Depending on requirements for the users this would be up to £20K to set up. The relevant departments would need to say if this is required. Required from 25/26			What will be the recharge cost for other LA's. Recharging them may be the recharge. - None	20,000			
Change of ICTdelivery method - replacement of Desk tops, lap tops, phones - 400 staff x 1 – 1.5K for laptops, docking stations, peripherals plus VPN set up costs	A Corkish	01/09/2023	replacement of existing kits including Desk tops, lap tops, phones - 400 staff x 1 – 1.5K for laptops, docking stations, peripherals plus VPN set up costs					500,000		
SAN replacement	A Corkish	01/09/2023	Our SAN, back up targets and host servers will all be due for replacement in 26/27. Total cost 350K. Replacement of tablets including keyboards, covers etc.						350,000	
For future years, the staff tablets will need replacing on a rolling programme - approx. 10 per year (£11K) and the Cllrs in 26/27 £40K. This assumes no further tablets are issued	A Corkish	01/09/2023	We provide every member with a tablet (40 tablets) but there are also now a significant number of them that have been allocated to staff (around 50 across Senior Management, Planning, Family Support, Elections, Housing Options, Committees, Communications, Neighbourhood Services etc). This number is increasing year on year. They cost upwards of £1100 with covers and keyboards.					11,000	51,000	11,000
Mobile phones			We now issue mobile phones to approx. 200 staff. All mobile users now expect smart phone capabilities. The cost of the phones range from basic Nokia's costing £150 - £200 up to the iPhones costing around £1000, which makes our mobile phone estate worth around £40000. The Nokia's we buy have Android One as the operating system. We choose Android One because it receives security updates for the longest time (a minimum of 3 years).				-	10,000	10,000	10,000
Garden waste bins	J Taylor	12/09/2023	Garden waste bins requirement				55,000	55,000	55,000	55,000
Electric vans for JET	J Taylor	12/09/2023	5 electric vans for JET			moved to 25.26	-	110,000		
New market stalls for Staines	J Taylor	12/09/2023	New market stalls for Staines			moved to 25.26 - potential for revenue exp	-	50,000		
Replace 4 remaining Spelride buses for Electric	J Taylor	12/09/2023	Replace 4 remaining Spelride buses for Electric					500,000		
Replace Machinery & Vehicles	J Taylor	12/09/2023	Replacement machinery & vehicles for grounds maintenance							400,000
Replacement street cleansing vehicle	J Taylor	12/09/2023	Replacement street cleansing vehicle						40,000	
Electricity Power Supply enhancement	J Taylor	12/09/2023	Increasing the power supply at Depot & Nursery					450,000		
Production of strategy to inform about disposal or redevelopment options	C Holman	15/09/2023	Production of a strategy for bringing forward SBC owned sites in Staines and other sites within the Borough to inform disposal or redevelopment options, timing, and prioritization of each site.				50,000			
Carbon reduction initiatives	C Holman	15/09/2023	Carbon reduction initiatives through installation of Solar Panels and Air Source Heat Pumps at the following buildings: Knowle Green; White House Depot; Laleham Nursery; Shepperton Preschool; Fordbridge DC; Greeno DC; Staines CC. Grant funding will be applied for which should reduce the cost to SBC, levels of available funding are not known, hence including full costs for SBC.					1,560,960.00	1,406,040.00	
31 Hanworth Road – secure approval to enter into a land swap with owner occupier to acquire 31 HR in return for a disposal of Units 1-6 Summit	C Holman	15/09/2023	Optimise development opportunities by creating larger site to front of estate.				1,000,000.00			
Consultant fees for the development delivery work	C Holman						100,000			
Demolishing of Thameside House	C Holman						600,000			
Demolishing of 34b Kingston Road	C Holman						40,000			
				0	**0**		**1,865,000**	**3,246,960**	**1,912,040**	**476,000**