

Appendix 3

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 £
Additional income	Secure new letting at Tothill Car Park to reduce property holding costs - Floors 3&4	Car Parks	Environment & Sustainability	Full Year	Ongoing	50,000	50,000	50,000	50,000
Additional income	Secure new letting at Tothill Car Park to reduce property holding costs - Floors 1&2	Car Parks	Environment & Sustainability	Full Year	Ongoing	55,000	55,000	55,000	55,000
Additional income from Bus Shelters	Advertising revenue income from Bus Shelters in Borough due to new maintenance contract with Clear Channel. Committee report already approved.	Neighbourhood Services Management Support	Environment & Sustainability	Full Year	Ongoing	25,000	25,000	25,000	25,000
Building Control car mileage allowance	Less inspections has resulted in a drop in car mileage	Building Control	Environment & Sustainability	Full Year	Ongoing	1,900	1,900	1,900	1,900
Regrade of post No. 6110	Current vacant post is being regraded on lower grade. Previous post holder's duties are being fulfilled by current staff.	Grounds Maintenance	Environment & Sustainability	Full Year	Ongoing	2,000	2,000	2,000	2,000
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	Emergency Planning	Environment & Sustainability	Full Year	One-off	1,900			
Increase in Garden Waste Income	Volume increases in customers for Garden Waste Services	Refuse collection	Environment & Sustainability	Full Year	Ongoing	70,000	70,000	70,000	70,000
Salary savings	Reduction in Principal Planning Officer hours from 36hrs to 21.6hrs, offset by increase in Local Plan Manager from 21.6hrs to 28.8 hrs. See Growth bid	Strategic Planning	Environment & Sustainability	Full Year	Ongoing	29,000	29,000	29,000	29,000
Salary savings by deleting 2 part-time caretakers posts	Security Costs from external contractor to replace 2 part-time care takers posts for Fordbridge (0.31 FTE) and Greeno Centre (0.33 FTE) Growth bid showing cost of new security required of £12k. Net saving £6k.	Neighbourhood Services Management Support	Environment & Sustainability	Full Year	Ongoing	18,000	18,000	18,000	18,000
One off contribution to SSSP not required.	Council contributes £10k toward Spelthorne Safer Strong Partnership. On reviewing current in year spend a one off saving of £10k can be put forward for 25/26.	Neighbourhood Services Management Support	Environment & Sustainability	Full Year	One off	10,000			
						262,800	250,900	250,900	250,900