

Revenue Savings 2025/26

| <b>Details of Savings Offered</b>         | <b>Explanation of proposed saving</b>  | <b>Service Area</b> | <b>Committee</b>    | <b>Amount £</b> | <b>Full / Part Year</b> | <b>Ongoing / one off</b> | <b>General fund 2025/26 £</b> | <b>General fund 2026/27 £</b> | <b>General fund 2027/28 £</b> | <b>General fund 2028/29 £</b> |
|---|--|---------------------|---------------------|-----------------|-------------------------|--------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Leisure Centre NNDR                       | Not required anymore - an old contribution made to the old contract provider. Under the new contract the operator covers the costs.                            | Leisure Centre      | Community Wellbeing | 25,600          | Full Year               | Ongoing                  | 25,600                        | 25,600                        | 25,600                        | 25,600                        |
| Fordbridge DC                             | Increase in sale of food. Bringing budget in line with income expected from sale of food.  | Independent living  | Community Wellbeing | 30,000          | Full Year               | Ongoing                  | 30,000                        | 30,000                        | 30,000                        | 30,000                        |
| Greeno DC                                 | Increase in sale of food. Bringing budget in line with income expected from sale of food.  | Independent living  | Community Wellbeing | 5,000           | Full Year               | Ongoing                  | 5,000                         | 5,000                         | 5,000                         | 5,000                         |
| Staines CC                                | Increase in sale of food. Bringing budget in line with income expected from sale of food.  | Independent living  | Community Wellbeing | 18,900          | Full Year               | Ongoing                  | 18,900                        | 18,900                        | 18,900                        | 18,900                        |
| One off contrubtion 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. | Community Safety    | Community Wellbeing | 10,000          | Full Year               | One off                  | 10,000                        |                               |                               |                               |
|   |  |                     |                     | <b>89,500</b>   |                         |                          | <b>89,500</b>                 | <b>79,500</b>                 | <b>79,500</b>                 | <b>79,500</b>                 |