

Details of Growth Bid	FTE	FTE / Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Committee	Amount £	Funding £	Full / Part Year	Ongoing / one off	General Fund Net Cost 2025/26 £	General Fund Net Cost 2026/27 £	General Fund Net Cost 2027/28 £	General Fund Net Cost 2028/29 £
Flood Risk Management. Ditch/river clearance and maintenance		Discretionary	Flood Risk Management. Ditch/river clearance and maintenance.	Water Courses & Land Drainage	Environment & Sustainability	20,000		Full	Ongoing	20,000	20,000	20,000	20,000
Transition from Diesel to HVO (Hydrogenated Vegetable Oil)		Discretionary	Transition from Diesel to HVO (Hydrogenated Vegetable Oil)	Street Scene	Environment & Sustainability	40,000		Full	Ongoing	40,000	50,000	60,000	60,000
Reduced income for Non-domestic waste.		Discretionary	Reduced income for Non domestic waste service due to being provided by SDS Ltd.	Refuse Collection	Environment & Sustainability	20,000		Full	Ongoing	20,000	20,000	20,000	20,000
Maintenance costs for Refuse lease vehicles		Discretionary	Maintenance costs for Refuse lease vehicles due to change in accounting standards for IFRS16 (lease accounting)	Refuse Collection	Environment & Sustainability	180,200		Full	Ongoing	180,200	180,200	180,200	180,200
Maintenance costs for Street Cleansing lease vehicles		Discretionary	Maintenance costs for Street Cleansing lease vehicles due to change in accounting standards for IFRS16 (lease accounting)	Street Cleaning	Environment & Sustainability	34,500		Full	Ongoing	34,500	34,500	34,500	34,500
Legal fees		Discretionary	Legal fees for planning enforcement and planning Inquiries/Hearings	Planning Development Management	Environment & Sustainability	70,000		Full	Ongoing	70,000	70,000	70,000	70,000
Use of Expert Advisors for complex planning appeals		Discretionary	Use of Expert Advisors for complex planning appeals	Planning Development Management	Environment & Sustainability	50,000		Full	Ongoing	50,000	50,000	50,000	50,000
New Local Plan Evidence Base		Discretionary	The emerging Local Plan (currently at Examination) relies on an evidence base that is, with the exception of the Strategic Flood Risk Assessment, at the end of it's life span. In light of the proposed changes to the NPPF it is highly likely that, regardless of if the Plan currently under Examination is found sound and adopted, the Council will need to begin an immediate review and as such a new evidence base will be required. It will be necessary to carry out this work in parallel, rather than sequentially over a normal five year Local Plan review period. This will consist of the following: Housing and Economic Development Needs Assessment £70K; Gypsy and Travelling Show People Accommodation Assessment £30K; Retail and Leisure Study £40K; Habitat and Regulations Assessment £60K; Open Space Assessment and Playing Pitch Strategy £75K; Green Infrastructure Strategy £50K; Infrastructure Plan £50K; Transport Assessment £100K; Viability Assessment £50K; Green Belt Assessment £100K.	Strategic Planning	Environment & Sustainability	315,000		Full	One off	315,000			
New Local Plan Evidence Base		Discretionary	As per above - showing growth relating to 2627 as it was agreed the above growth bid could be split over 2 financial years. Note this is for 2627	Strategic Planning	Environment & Sustainability	210,000	210,000	Full	One off	0	0		
Flooding Supplementary Planning Document		Discretionary	As part of the work with the Environment Agency (a statutory consultee) the Council has committed to the delivery of a Flooding Supplementary Planning Document as part of a number of measures necessary to overcome their objections to the emerging Spelthorne Local Plan.	Strategic Planning	Environment & Sustainability	50,000	50,000	Full	One off	0			
Digitisation of Design Code		Discretionary	Digitisation of Spelthorne Design Code – The Council has, from the outset of the DC project intended to produce a digital Design Code. Procurement for this element of the project was undertaken as part of the SDC procurement process but requires funding and implementation.	Strategic Planning	Environment & Sustainability	30,000		Full	One off	30,000			
Marketing		Discretionary	As set out in the Service Plan, the SP Team will be required to carry out a minimum of three, but probably four statutory consultations. Beginning work on a review of the new Local Plan will also require significant levels of community engagement. While the team does not have the resources or expertise to deliver the communications aspects of the consultations and engagement required, previously the budget of the Comms Team has not been sufficient to deliver the level of support required. For example, there was no marketing budget for the Design Code Project and this has led to overspend on this project. It is intended that this budget would not be spent directly by the SP team, but rather be made available to the Comms Team for SP work.	Strategic Planning	Environment & Sustainability	40,000		Full	One off	40,000			
Software Budget		Discretionary	Since 2021/22 spending on the software budget has consistently been significantly higher than the budget allocated. The software required for the delivery of the service includes Exacom (S106/CIL); Consultation Software (Currently iNovem for LP, but may be reviewed as set out in service plan); Digital Policies map (Currently PlanVu for emerging LP and Cartgold for current LP)	Strategic Planning	Environment & Sustainability	25,000		Full	Ongoing	25,000	25,000	25,000	25,000
Local Plan Manager	0.20	Discretionary	Permanent increase in hours from 0.6 fte to 0.8 fte - The post-holder has been working these increased hours (from 22.5 hours per week to 27.5 hours) on a temporary basis for around 2 years, with the cost offset for the 24/25 year by appointing the Planning Officer post at 0.8 fte. With the continuing additional workload, as a result of the current workstreams and those that will be required by changes in national planning policy, a growth bid is sought to continue with the increased hours on a permanent basis. These additional hours are required to deliver the Local Plan through to adoption and for other related work programmed concurrently and beyond adoption, e.g. beginning an immediate review of the Local Plan, completing the design code project and other supplementary guidance.	Strategic Planning	Environment & Sustainability	15,600		Full	Ongoing	15,600	15,600	15,600	15,600

Details of Growth Bid	FTE	FTE / Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Committee	Amount £	Funding £	Full / Part Year	Ongoing / one off	General Fund Net Cost 2025/26 £	General Fund Net Cost 2026/27 £	General Fund Net Cost 2027/28 £	General Fund Net Cost 2028/29 £
Security Costs from external provider to replace 2 part-time care takers posts		Discretionary	Security Costs from external contractor to replace 2 part-time care takers posts for Fordbridge (0.31 FTE) and Greeno Centre (0.33 FTE). Saving for giving up x2 posts £18k. Equivalent net saving of £6k.	Neighbourhood Services Management Support	Environment & Sustainability	12,000		Full	Ongoing	12,000	12,000	12,000	12,000
Senior Planning Officer regrade		Discretionary	SPO post (M1/M2)re-graded to PPO (M3/SM1) on a permanent basis due to the grade that post will need to continue to work at, and in recognition of the significantly higher levels of responsibility, skills and experience required for that role moving forwards. Agreed by MAT on 08/10/2024.	Strategic Planning	Environment & Sustainability	10,700		Full	Ongoing	10,700	10,700	10,700	10,700
GeoEnviron Training, Importation of data files, Officer Time, Uniform.		Discretionary	GeoEnviron Training for the Pollution Control Team:- Training is needed for all four officers in the team. Estimated cost £1,200. Importation of data files into GeoEnviron:- Transfer of some 1000 site investigation report (held electronically and in paper file format) into GeoEnviron. £45,000 to £60,000 (~£50,000). The £45,000 is the estimate provided by the manufacture, but the cost could be higher depending on whether STM Environmental (the software manufacturer of GeoEnviron) also reviewed the files and prioritise them, or whether they just link the reports to the database and digitised in the GIS. Officer Time:- Pollution Control Officer resources will be needed to carry out this work. The Pollution Control team does not have the available officer resources to carry out this work in addition to their existing duties. 25/26 £27,355 (yr1), £28,100 (yr 2), Total £55,455 Uniform:- Progression on the updating of Environmental Health's property database Uniform has not progressed in line with the corporate plan. Training is therefore needed for all the Business Support officers, so that they can help the Business Support Manager improve and develop the Uniform system and ensure that templates for the generation of letters and notices are kept up to date. £2,750. The Licensing module withing Uniform has never been fully and effectively set-up to ensure that efficient and effective collection of data and the use of the system. The Principal Licensing Officer would take the lead on this, with help from the Business Support Officer for Licensing, and the Business Support Manager. The PCO needs to be training in the licensing module. £550	Environmental Health	Environment & Sustainability	110,000	110,000	Full	One off	0			
Overtime costs		Discretionary	Overtime rates to increase in line with minimum wage rate increase	Neighbourhood Services Management Support	Environment & Sustainability			Full	Ongoing		4,000	4,000	4,000
	0.20					1,208,000	370,000			838,000	492,000	502,000	502,000