

Budget 2019/20: Growth Proposals

Service/Description	Base 2019-20 £000	Transfer CPDF Salary to Base 2019-20 £000	Salary CPDF 2019-20 £000	CPDF 2019-20 £000	Base Staffing FTEs	Transfer CPDF Salary to Base 2019-20 FTEs
<u>Car Parking</u>						
Loss of Off-street parking contract in TDC	63.4					
<u>Communications & Information</u>						
Software & other Licences	5.4					
Staffing from CPDF		93.4				2.0
<u>Community Development</u>						
Transfer from CPDF to Base		185.0				4.0
Transfer from CPDF to Base		15.0				
<u>Community Safety</u>						
Contingency Budget for DHR	15.0					
<u>Corporate</u>						
Executive Officer		78.5				1.0
PMO Officer		58.0				1.0
PMO Support Officer	43.5				1.0	
Commercial Officer	58.0				1.0	
<u>Democratic Services</u>						
Staffing from CPDF		88.5				1.5
<u>Family Support Programme</u>						
Supporting People Program Staff		81.2				2.0
<u>Finance</u>						
Project Accountant	63.0				1.0	
Bank Charges	31.0					
<u>Greenspaces</u>						
Growth required for 5.2 FTE posts - 3 x Grounds Maintenance operatives, 1 x Office Support assistant, 1 x Play Area technician, 0.2 Countryside & Woodlands officer.	92.8				4.2	
Capitalisation cost reduction- Engineering	17.5					
<u>Human Resources</u>						
Staffing from CPDF		49.8				1.0
Out of date Income Budget removal	5.0					
Rightsizing for Apprenticeship Levy	12.9					
<u>ICT</u>						
Increase in Software Charges	12.0					
Increase in Software Charges	30.0					
<u>Land Charges</u>						
Phased reduction of income	75.0					
Phased reduction of income	50.0					
<u>Leisure & Wellbeing</u>						
Wellbeing Manager		59.5				1.0
Wellbeing Post	5.8					
Correcting trust fund bank interest income	18.2					

Budget 2019/20: Growth Proposals

Service/Description	Base 2019-20 £000	Transfer CPDF Salary to Base 2019-20 £000	Salary CPDF 2019-20 £000	CPDF 2019-20 £000	Base Staffing FTEs	Transfer CPDF Salary to Base 2019-20 FTEs
<u>Legal</u>						
Rightsizing Legal staffing budget	95.0					
<u>Policy</u>						
Staffing from CPDF		205.0				3.0
Transport manager post contribution	35.0					
Economic prosperity post and funding	85.0	40.0				1.0
<u>Building Control</u>						
Partnership Costs	40.0					
<u>Refuse, Recycling & Cleansing</u>						
Net reduction of recycling credit from SCC	93.0					
Phase 2 Flats recycling	14.0			96.0		
<u>Projects and Business Assurance</u>						
Applied Resilience Funding	25.0					
<u>Property</u>						
Development Surveyor			17.3			
Development Surveyor Training				0.7		
Move CPDF Salaries to Base		125.0				2.4
Acquisition consultancy	65.0					
Surrey Police depart Middle Block*	66.3					
High St. Redhill redevelopment income loss	169.4					
Horley Library income loss	35.0					
Marketfield Way redevelopment income loss	120.0					
Beech House tenant incentive scheme	100.0					
subtotal Growth	1,541.2	1,078.9	17.3	96.7	7.2	19.9
Total Growth	2,620.1				27.1	

*space now occupied by RBBC; TH income generation opportunities will be explored subject to outcome of ongoing accommodation review.