

**REVENUE BUDGET
ADDITIONAL SERVICE & CENTRAL BUDGET GROWTH,
INCOME AND SAVINGS PROPOSALS 2021/22**

Service & Central Revenue Budget Growth, Income and Savings Proposals 2021/22 (additional proposals – January 2021)

3.1 Services - Pay					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Simon Rosser	Revenues, Benefits & Fraud	0.099		2.0	Additional Intelligence Officer post Additional Debt Recovery Assistant post.
Andrew Benson	Planning		(0.113)	(3.0)	Deletion of vacant posts no longer required ¹
Morag Williams	Waste & Recycling		(0.097)	(3.0)	Deletion of vacant posts no longer required ¹
Darren Wray	ICT		(0.056)	(1.0)	Deletion of vacant post no longer required ¹
Caroline Waterworth	Procurement		(0.035)	(1.0)	Deletion of vacant post no longer required ¹
Total		0.099	(0.301)	(6.0)	

NOTE 1: Confirmation of deleted posts (originally reported in the November Budget Report)

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3.2 Services – Non-Pay					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Carys Jones	Communications	0.025			Investment in email marketing technology
Simon Rosser	Revenues, Benefits & Fraud	0.081			Increased budget provision for casual staff to support service delivery
Simon Rosser	Revenues, Benefits & Fraud		(0.045)		Re-baselining (reduction) of misc. non-pay budgets
Simon Rosser	Revenues, Benefits & Fraud	0.098			Re-baselining of Commercial income budgets to reflect contract forecasts
Peter Boarder	Place Delivery	0.031			Reduction in third party budget contribution
Total		0.235	(0.045)		

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3.3 Government Funding Reductions					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Simon Rosser	Revenues, Benefits & Fraud	0.009			DWP Administration Grant reduction
Simon Rosser	Revenues, Benefits & Fraud	0.006			Reduction in Cost of Collection
Total		0.015	0.0	0.0	

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3.4 Central Budgets					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Pat Main	Central Budgets		(0.052)	-	Insurance – premium decrease
Pat Main	Preceptor Grants		(0.021)	-	Reduction to reflect actual costs
Pat Main	Provision for Pay Increase	0.095			Outcome of final salary budget calculations
Total		0.095	(0.073)	-	