

**REVENUE BUDGET
SERVICE BUDGET GROWTH, INCOME AND SAVINGS PROPOSALS
2022/23**

Service Revenue Budget Growth, Income and Savings Proposals 2022/23

3.1 Services - Pay					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Joyce Hamilton	Electoral & Democratic Services		(0.008)	0.6	Net budget saving and FTE adjustment following a restructure of Electoral and Democratic Services team under one manager (previously two), including changes to grades and working hours of existing staff and appointment of a new Electoral Services apprentice.
Morag Williams	Waste & Recycling	0.100		3.0	Additional waste crew required due to increased household demand across the borough.
Andrew Benson	Planning		(0.055)	(1.0)	Deletion of a vacant funded post that is no longer required.
Mari Roberts-Wood	Management Team		(0.200)	(2.0)	Forecast minimum saving that will be achieved following a review and proposed restructure of the senior management team. Actual saving to be confirmed in the January budget report when the structure proposals are confirmed
Total		0.140	(0.263)	0.6	

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3.2 Services – Non- Pay					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Joyce Hamilton	Electoral Services	0.027			Net cost of new Electoral Management system. The £80k ongoing annual cost of the system is partially offset by a £53k saving in budgets that were required for previous way of working.
Joyce Hamilton	Electoral Services	0.020			Investment in 'Digital Poll Clerk' technology that will help ensure that the authority is sufficiently prepared for the introduction of voter ID checks in coming years.
Carys Jones	Communications		(0.015)		Reduction in the frequency of publication of Borough News.
Pat Main	Property & Facilities	0.120			Increase in business rates costs for council properties.
Andrew Benson	Planning		(0.020)		Increases in pre-application planning fees.
Morag Williams	Neighbourhood Services	0.028			Alignment of budgets with current and forecast income levels.
Morag Williams	Neighbourhood Services		(0.025)		Removal of historic budget that is no longer required (Surrey Transit site).
Morag Williams	Neighbourhood Services	0.040			New arboriculture budget to combat Ash Die-Back within the borough

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3.2 Services – Non-Pay (cont'd)					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Morag Williams	Neighbourhood Services	0.107			Alignment of existing budget with actual contracted costs for Off-Street parking providers.
Justine Chatfield	Community Partnerships		(0.050)		Net change in CCTV maintenance savings. Scheme approved at Executive July 2021
Justine Chatfield	Community Partnerships		(0.168)		Savings across various Community Partnerships budgets: medium grants, small grants, taxi vouchers, staff costs and partnerships projects.
Simon Rosser	Revenues, Benefits & Fraud		(0.005)		Savings on printing and postage saving by moving to e-billing and publishing the council tax leaflet online
Simon Rosser	Revenues, Benefits & Fraud		(0.020)		Saving on costs of third party system support for a Revenues & Benefits database.
Total		0.342	(0.303)	-	

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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	0.015			Forecast reduction in DWP Administration Grant.
Simon Rosser	Revenues, Benefits & Fraud	0.010			Reduction in DWP Fraud funding.
Simon Rosser	Revenues, Benefits & Fraud	0.100			Reduced DWP Rent Allowances funding.
Total		0.125	-	-	