

**REVENUE BUDGET
SERVICE BUDGET GROWTH, INCOME AND SAVINGS PROPOSALS
2023/24**

Service Revenue Budget Growth, Income and Savings Proposals 2023/24

3.1 Services – Pay - Organisation					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Carys Jones	Customer Contact	-	(0.029)	(1.0)	Deletion of a vacant post
Carys Jones	Communications	-	(0.033)	(0.8)	Deletion of a vacant post
Pat Main	Finance	-	(0.025)	(1.0)	Deletion of a vacant post
Ann Slavin	Human Resources	-	(0.100)	TBC	Forecast savings from planned review of team (FTE saving details TBC)
Joyce Hamilton	Legal	-	(0.030)	(1.0)	Deletion of a vacant post
Darren Wray	ICT	-	(0.051)	(0.8)	Deletion of a vacant post
Total		-	(0.268)	(4.6)	

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3.1 Services – Pay - Place					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Andrew Benson	Planning & Development	-	(0.015)	-	Saving following salary budget review
Simon Bland	Economic Prosperity	0.010	-	-	Saving following salary budget review
Peter Boarder	Place Delivery	-	(0.025)	-	Capitalisation of salary costs
Morag Williams	Neighbourhood Operations	0.018	-	-	Deletion of historic capitalised salary budget
Total		0.028	(0.040)	-	

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3.1 Services – Pay - People					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Simon Rosser	Revenues, Benefits & Fraud	-	(0.026)	-	Saving following salary budget review
Justine Chatfield	Community Partnerships	-	(0.035)	-	Saving following salary budget review
Total		-	(0.061)	-	

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3.1 Services – Pay – Management Team					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Frank Etheridge	Emergency Planning	0.045	-	1.0	Confirmation of funding for Emergency Planning resource in the base budget
Total		0.045	-	1.0	

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3.2 Services – Non-Pay – Organisation					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Carys Jones	Communications	0.015	-	-	Additional Data Protection expenses
Darren Wray	ICT	0.092	-	-	Software Licence fee increases
Pat Main	Property	0.025	(0.044)	-	Rental grant subsidy budget alignment; Reduction in printing/postage costs
Joyce Hamilton	Electoral Services	0.135	-	-	Alignment of budgets with the forecast baseline cost of administering a borough council election
Joyce Hamilton	Democratic Services	0.007	-	-	Implementation of Independent Remuneration Panel recommendations 2023/24
Cath Rose	Corporate Policy	-	(0.020)	-	Sustainability budget saving
Total		0.274	(0.064)	-	

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3.2 Services – Non-Pay – Place					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Andrew Benson	Building Control	-	(0.045)	-	Reduction in this Council's Partnership contribution in line with the business plan
Andrew Benson	Planning & Development	-	(0.018)	-	Fee increase – planning pre-application fees
Andrew Benson	Planning & Development	-	(0.007)	-	Income increase – planning performance agreements
Andrew Benson	Planning & Development	-	(0.040)	-	New Fee – street naming and numbering applications
Morag Williams	Neighbourhood Operations	0.025	-	-	Small Works Assistance scheme – transfer from Capital Programme to Revenue Budget
Morag Williams	Neighbourhood Operations	0.010	-	-	Licencing budget - budget alignment with forecast income receipts
Morag Williams	Neighbourhood Operations	-	(0.017)	-	Fee increases – taxi & private hire licenses
Morag Williams	Neighbourhood Operations	-	(0.002)	-	Fee increase – allotment rents
Morag Williams	Neighbourhood Operations	-	(0.010)	-	Fee increases - cemeteries
Morag Williams	Neighbourhood Operations	-	(0.002)	-	Fee increases – outdoor events
Morag Williams	Neighbourhood Operations	-	(0.002)	-	Fee increases – sports pitches

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3.2 Services – Non-Pay – Place (continued)					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Morag Williams	Neighbourhood Operations	-	(0.075)	-	Budget saving from Surrey County Council's decision to cease the highways grass cutting contract on their behalf
Morag Williams	Neighbourhood Operations	-	(0.181)	-	Fee increases – parking
Morag Williams	Neighbourhood Operations	-	(0.217)	-	Off street parking – budget alignment with forecast income receipts
Morag Williams	Neighbourhood Operations	-	(0.021)	-	Fee increases - bulky waste
Morag Williams	Neighbourhood Operations	-	(0.080)	-	Fee increase - garden waste
Morag Williams	Neighbourhood Operations	-	(0.003)	-	Fee increases – waste containers & sacks
Morag Williams	Neighbourhood Operations	-	(0.046)	-	Fee increases – trade waste
Morag Williams	Neighbourhood Operations	-	(0.300)	-	Garden Waste – budget alignment with forecast income receipts
Peter Boarder	Place Delivery	-	(0.020)	-	Various non-pay budget savings
Simon Bland	Economic Prosperity		(0.015)	-	Grants to local businesses – to be funded in future through a call on the Revenue Reserve that has been established for economic development initiatives
Total		0.035	(1.101)	-	

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3.2 Services – Non-Pay – People					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Justine Chatfield	Community Partnerships	-	(0.024)	-	Fee increases - Community Centres
Justine Chatfield	Community Partnerships	-	(0.039)	-	Voluntary & Community Sector funding review
Justine Chatfield	Community Partnership		(0.030)		Various non-pay budget savings
Duane Kirkland	Leisure & Intervention	-	(0.100)	-	Increased Harlequin income target - to be achieved through delivery of Leisure & Culture Strategy plans
Duane Kirkland	Leisure & Intervention	-	(0.025)	-	Deletion of historic budget for contribution to a Surrey-wide initiative that is no longer required
Duane Kirkland	Leisure & Intervention	-	(0.050)	-	Income increase - location filming at Council premises
Duane Kirkland	Leisure & Intervention	-	(0.028)	-	Income increase - contracted increase in the management fee received from the Leisure Management provider
Richard Robinson	Housing	-	(0.100)	-	Contribution from Homelessness Prevention grant funding
Simon Rosser	Revenues, Benefits & Fraud	-	(0.079)	-	Fee increases - summons and liability orders
Simon Rosser	Revenues, Benefits & Fraud	-	(0.005)	-	Reduction in the service's legal costs budget
Simon Rosser	Revenues, Benefits & Fraud	0.060	-	-	Software licence fee increase
Total		0.060	(0.480)	-	

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3.3 Budget Issues & Risks - Government Funding Reductions					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Simon Rosser	Revenues, Benefits & Fraud	0.416	-	-	Net effect of forecast DWP Housing Benefit Subsidy reduction
Simon Rosser	Revenues, Benefits & Fraud	0.138	-	-	Forecast reduction in DWP Housing Payments Grant
Simon Rosser	Revenues, Benefits & Fraud	0.010	-	-	Forecast reduction in DWP Administration Grant
Total		0.564	-	-	

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3.4 Budget Issues & Risks – Property Risks					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Pat Main	Property Services	0.700	-	-	Energy Cost Inflation – forecast full-year impact of current tariffs if they continue in 2023/24 and no Government support is provided
Pat Main	Property Services	0.650	-	-	Forecast void property costs and income shortfall – if current vacant space is not re-let during 2023/24
Total		1.350	-	-	

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3.4 Budget Opportunities – IT Strategy Implementation					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Darren Wray	ICT	0.064	-	-	Measures to improve disaster recovery capability
Darren Wray	ICT	0.140	-	-	Measures to improve cyber defences
Darren Wray	ICT	0.065			Replacement telephony infrastructure
Darren Wray	ICT	0.224			One-off Strategy implementation costs
Total		0.493	-	-	