

**REVENUE BUDGET
SERVICE BUDGET GROWTH, INCOME AND SAVINGS PROPOSALS
2024/25**

Service Revenue Budget Growth, Income and Savings Proposals 2024/25

Pay Growth - Organisation					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Catherine Rose	Corporate Policy	0.068		1.0	New Sustainability Manager post
Darren Wray	ICT	0.100		3.0	New Service Desk Analyst, Technical Analyst / Apprentices
Joyce Hamilton	Legal Services		(0.044)	(1.0)	Deletion of vacant Company Administration post
Joyce Hamilton	Legal Services		(0.100)		Outcome of review to identify unused budgets
Total		0.168	(0.144)	3.0	

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Pay Growth - Place					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Morag Williams	Environmental Health & Licencing	0.060	-	1.0	New Environmental Health Enforcement post
Morag Williams	Environmental Health & Licencing	0.025	-	0.5	Additional Housing Inspections capacity
Andrew Benson	Planning & Development Management	0.020	-	0.5	New part-time Ecology Officer post
Total		0.105	-	2.0	

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Other Growth, Savings & Income – Organisation (1)					
Head of Service	Service	Growth £M	Income / Savings £M	Fees & Charges £M	Description
Pat Main	Property & Facilities	-	(0.350)	-	Rationalisation and renewal of energy contracts
Pat Main	Property & Facilities	-	(0.700)	-	The Rise Redhill – net additional income from confirmed tenancies
Pat Main	Property & Facilities	-	(0.100)	-	Café leases – net income from new leases
Pat Main	Property & Facilities	-	(0.104)	-	Reading Arch Road, Redhill – rent from new property acquisitions
Pat Main	Property & Facilities	0.136	-	-	Regent House, Redhill - forecast additional void costs and budget review
Pat Main	Property & Facilities	0.088	(0.008)	-	Forum House, Redhill - forecast additional void costs; net rent increase
Pat Main	Property & Facilities	0.030	-	-	Priory Park public toilets – additional maintenance and running costs
Carys Jones	Data & Insight	-	-	(0.003)	Street naming and numbering – fee increase
Carys Jones	Communications	0.004	-	-	Purchase of accessibility & web evaluation software-legislative requirement

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Other Growth, Savings & Income – Organisation (2)					
Head of Service	Service	Growth £M	Income / Savings £M	Fees & Charges £M	Description
Darren Wray	ICT	-	(0.020)	-	Cost reduction – printer lease costs
Darren Wray	ICT	0.200	-	-	Increased cost of IT system support & maintenance contracts
Joyce Hamilton	Democratic Services	-	(0.034)	-	Outcome of review to identify unused budgets
Simon Rosser	Revenues Benefits & Fraud	0.047	-	-	Increased printing and postage costs, primarily relating to issuing statutory notices
Simon Rosser	Revenues Benefits & Fraud	-	-	(0.023)	Council tax summons and liability orders – fee increases
Total		0.505	(1.316)	(0.026)	

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Other Growth, Savings & Income – Place (1)					
Head of Service	Service	Growth £M	Income / Savings £M	Fees & Charges £M	Description
Morag Williams	Environmental Health & Licencing	0.004	-	-	Ceasing Pest Control service - income reduction (partially offset by increase in food safety income.
Morag Williams	Environmental Health & Licencing	-	-	(0.024)	Licencing (advice, private hire and hackney carriage) – fee increases
Morag Williams	Fleet	0.029	-	-	Increase in sweeper leasing costs
Morag Williams	Fleet	0.132	-	-	Additional cost of introducing Hydrogenated Vegetable Oil Fuel
Morag Williams	Greenspaces	-	-	(0.021)	Allotments, cemeteries, banner adverts and sports pitches
Morag Williams	Car Parking	-	-	(0.138)	Car parking fees increase
Morag Williams	Car Parking	-	(0.162)	-	Deletion of on-street parking budget following transfer of service to the County Council in April 2023

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Other Growth, Savings & Income – Place (2)					
Head of Service	Service	Growth £M	Income / Savings £M	Fees & Charges £M	Description
Morag Williams	Waste & Recycling	-	(0.025)	-	Efficiency savings following installation of CIL-funded solar compacting bins
Morag Williams	Waste & Recycling	-	-	(0.146)	Waste & Recycling charges - net increase
Andrew Benson	Planning & Development Management	-	-	(0.155)	Planning - statutory fee increases
Andrew Benson	Planning & Development Management	-	-	(0.005)	Planning - pre-application advice fee increases
Simon Bland	Economic prosperity	-	(0.012)	-	Markets - increase in forecast income
Total - Place		0.165	(0.199)	(0.489)	

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Other Growth, Savings & Income - People					
Head of Service	Service	Growth £M	Income / Savings £M	Fees & Charges £M	Description
Justine Chatfield	Partnerships	-	-	(0.005)	Community Centres – fees and charges increase
Justine Chatfield	Partnerships	-	-	(0.020)	Community Centres – forecast increase in income from bookable facilities
Justine Chatfield	Partnerships	-	(0.010)	-	External funding contribution
Richard Robinson	Housing	-	(0.050)	-	Use of Homelessness Prevention Grant Reserve to support service delivery
Total - People			(0.060)	(0.025)	

Central Revenue Budget Growth, Income and Savings Proposals 2024/25

Central Budget Savings & Growth					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
All	All	1.750	-	-	Pay award 2024/25
All	All	-	(0.243)	-	Unused historic pay budget – removed from base budget
Pat Main	Organisation	0.049	-	-	Insurance – increased premiums due to inflation uplifts from insurers
Pat Main	Organisation	-	(0.200)	-	Treasury Management savings –borrowing costs and investment income
Pat Main	Organisation	0.964	-	-	Housing Benefit subsidy and Discretionary Housing Payments DHP shortfall risks – to be funded from reserves
Pat Main	Organisations	0.200	-	-	ICT Strategy costs – funded from reserves
Pat Main	Organisation	0.028	-	-	Inflation increases – Audit Fees / Grants / Levies / Training
Total - Central		2.991	0.443	-	