

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

Service & Central Revenue Budget Growth, Income and Savings Proposals 2024/25 (additional proposals – since November 2023)

Pay Growth – Service - Organisation					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Joyce Hamilton / Alex Vine	Legal and Democratic Services	0.043	N/A	N/A	Legal and Democratic Services final restructure costs after confirmation of Surrey partner contributions to the net cost of the service. Includes savings of £0.144m in the Legal Services budget that were previously reported in the November 2023 Budget report.
Total		0.043	-	-	

Service & Central Revenue Budget Growth, Income and Savings Proposals 2024/25 (additional proposals – since November 2023)

Non Pay Growth - Service – Organisation					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Pat Main	Property and Facilities	0.017	-	-	The Rise Redhill – operational budget for utilities and operating costs.
Pat Main	Property and Facilities	-	(0.020)	-	The Rise Redhill – additional forecast income from lettings.
Pat Main	Property and Facilities	0.035	-	-	Asset management system Cloud migration costs – funded from the IT Strategy Reserve.
Darren Wray	IT	0.069	-	-	IT Strategy implementation costs - funded from the IT Strategy Reserve.
Total		0.121	(0.020)	-	

Service & Central Revenue Budget Growth, Income and Savings Proposals 2024/25 (additional proposals – since November 2023)

Non Pay growth - Service - People					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Duane Kirkland	Leisure	-	(0.015)	-	Additional inflationary income from the leisure service operator contract fee
Total		-	(0.015)	-	

Service & Central Revenue Budget Growth, Income and Savings Proposals 2024/25 (additional proposals – since November 2023)

Non Pay Growth - Service – Place					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Morag Williams	Fleet	(0.011)	-	-	Reduction in forecast budget growth for introduction hydrogenated vegetable fuel – £0.132m growth was previously approved in the November Budget report – net growth is now £0.121m
Morag Williams	Fleet	0.016	-	-	Vehicle charging costs for operating the new electric refuse vehicle that was approved for purchase by Executive in December 2023.
Total		0.005	-	-	

Non Pay Growth – Central Budgets					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Pat Main	Organisation	(0.270)	-	-	Reduction in the forecast Housing Benefit subsidy loss from supported and discretionary housing payments – shortfall risks to be funded from Reserves. Revised growth figure of £0.694m compared to the forecast in the November Budget report of £0.964m – a net reduction of (£0.270)m.
Total		(0.270)	-	-	