

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

## Service & Central Revenue Budget Growth, Income and Savings Proposals 2021/22

3.1 Services - Pay					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Peter Boarder	Place Delivery	0.020	-	-	Principal Development Manager post – permanent budget funding
Pat Main	Finance	0.045	-	1.0	Additional Accountant post to support delivery of increased treasury management and Statement of Accounts service demands in 21/22 onwards
Morag Williams	Waste & Recycling	0.096	-	3.0	Additional waste collection crew to meet increased household demand
All	All	-	(0.350)	(6.0)	Deletion of vacant funded posts
<b>Total</b>		<b>0.161</b>	<b>(0.350)</b>	<b>(2.0)</b>	

3.2 New Strategies - Pay					
Caroline Waterworth	Commercial Ventures	0.143	-	2.0	Establishment of the Commercial Team to support delivery of the Commercial Investment Strategy

## Service & Central Revenue Budget Growth, Income and Savings Proposals 2021/22

3.3 Services – Non- Pay					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Simon Bland	Markets	-	(10.0)	-	Redhill Market – net saving from new contract
Frank Etheridge	Emergency Planning	0.010	-	-	Emergency Planning contract fee increase
Morag Williams	Fleet	0.012	-	-	MOT income budget review to match service capacity
Morag Williams	Neighbourhood services	0.008	-	-	New Surrey Transit Site contribution
Justine Chatfield	Community Development	0.005	-	-	Grant expiry
Richard Robinson	Housing	-	(0.040)	-	Re-baselining of misc. non-pay budgets
Caroline Waterworth	Property Services	0.040	-	-	Redhill hotel - lease renegotiation
Mari Roberts-Wood	Chief Executives		(0.010)		Saving on Corporate Subscriptions

## Service & Central Revenue Budget Growth, Income and Savings Proposals 2021/22

3.3 Services – Non-Pay (cont'd)					
Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Pat Main	Finance	0.023	-	-	Contracted services – increases on renewal
Pat Main	Finance	0.060	-	-	Corporate financial service subscriptions – increases on renewal
Pat Main	Finance	0.011	-	-	Financial systems – licence fee increases
Simon Rosser	Revenues, Benefits & Fraud	0.065	-	-	IT system consultancy/software costs to meet enhanced service requirements
Simon Rosser	Revenues, Benefits & Fraud	0.036	-	-	Contracted services – increases on renewal
Simon Rosser	Revenues, Benefits & Fraud	0.038	-	-	Printing contract – increased volumes
Simon Rosser	Revenues, Benefits & Fraud	0.021	-	-	Postage – increased volumes
<b>Total</b>		<b>0.329</b>	<b>(0.060)</b>	-	

## Service & Central Revenue Budget Growth, Income and Savings Proposals 2021/22

### 3.4 Central Budgets

Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Pat Main	Central Budgets	-	(1.000)	-	Headroom Contingency budget (no longer required)
Pat Main	Central Budgets	-	(0.150)	-	Central salary contingency (no longer required)
Pat Main	Central Budgets	-	(0.159)	-	Central new posts budget (replaced by New Posts Reserve)
Pat Main	Central Budgets	0.029	-	-	Insurance – premium increase
Pat Main	Central Budgets	0.017	-	-	External audit fees – increase
Pat Main	Central Budgets	-	(0.375)	-	Central employer pension contribution budget
Kate Brown	Central Budgets	0.005	-	-	Visa sponsorship fees (post Brexit)
Kate Brown	Central Budgets	0.010	-	-	Corporate Training budget increase
<b>Total</b>		<b>0.061</b>	<b>(1.684)</b>	-	

## Service & Central Revenue Budget Growth, Income and Savings Proposals 2021/22

### 3.5 Implementation of New Strategies – Non-Pay

Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Cath Rose	Environmental Sustainability	0.023	-	-	Establishment of service budgets

### 3.6 Government Funding Reductions

Head of Service	Service	Growth £M	Income / Savings £M	FTE Impact	Description
Simon Rosser	Housing Benefits	0.095	-	-	Government subsidy reduction