

	A	B	F
1		20-21	Description of Growth required
2		£	
3			
4	Emergency Planning	2,500	Increased cost of Applied Resilience
5	Project Management	30,000	Digital Spelthorne implementation
6	Project Management	36,700	Transformation programme - project manager post
7	Project Management	25,000	Climate change
8			
9	Corporate Management	94,200	
10			
11	Committee Services	34,000	New grade 4 trainee post
12	Committee Services	3,900	Audiominutes software
13	Customer Services	70,000	Charges for credit card payments and associated costs
14	Customer Services	4,300	Inflation on software licenses
15	Customer Services	2,000	Additional costs to cover young adults from care after granting benefits
16			
17	Development, Customer Service, Estates & Planning	114,200	
18			
19	Asset Mgn Administration	55,000	Consultants - refinancing valuations on individual investment assets
20	Asset Mgn Administration	50,000	Portfolio tenants review on annual basis with quarterly update
21	Asset Mgn Administration	35,000	Upgrade Argus system to monitor the investment portfolio
22	Asset Mgn Administration	7,700	Additional licenses for Property managers
23	Asset Mgn Administration	150,000	Consultants budget for posts and contingencies
24	Asset Mgn Administration	129,000	Agency budget for posts and contingencies - results in saving
25	Asset Mgn Administration	6,200	Business Unit manager post - upgrade existing post
26	Asset Mgn Administration	35,000	Annual valuation of investment portfolio
27	General Property Expenses	15,000	Undertake valuations for transfers between KGE and SBC
28	General Property Expenses	10,000	Annual valuation of the municipal estate
29	General Property Expenses	29,000	Consultants on general properties
30	Planned maintenance	4,200	Inflation on contractors
31			
32	Investment Portfolio, Management and Regeneration	526,100	
33			
34	Environmental Protection Act	200	Out of hours noise service
35	Environmental Protection Act	17,500	Air Quality project for schools
36	Environmental Protection Act	16,000	Air quality modelling / action planning - funded from contribution
37	Food Safety	500	Food safety rating scheme - charging for recording incidents
38	Licensing	47,000	HMO Licensing fees - from £62k to £15k (back up to £70k in 23-24)
39	Rodent & Pest Control	3,000	Animal welfare licensing - staff training
40			
41	Environment	84,200	
42			
43	Com Care Administration	13,100	Combined telemetrics and smoke technician - 18 hour post
44	Com Care Administration	19,100	Social prescriber - permanent borough led position - 24 hour post
45	Com Care Administration	15,600	Community Health apprentice
46	Com Care Administration	83,000	Independant Living salaries (MAT report 28/01/20)
47	Day Centres	12,700	Fordbridge - kitchen porter
48	Day Centres	7,400	Greeno and Fordbridge - additional hours for cooks
49	Day Centres	33,600	Staines CC - kitchen staff
50			
51	Community Wellbeing	184,500	
52			
53	Housing Needs	6,100	Housing options casework quality assurance role
54	Housing Needs	4,600	Housing strategy and policy manager
55			
56	Housing	10,700	
57			
58	Planning Development Control	39,000	New post (funded from income)
59	Planning Development Control	30,100	New post (funded from income)
60	Planning Policy	13,500	Local plan post change after retirement
61	Planning Policy	71,800	CIL posts (funded from CIL contribution)
62			
63			
64	Planning	154,400	
65			
66	Democratic Rep & Management	8,200	Members Allowances 2.5% increase
67	Democratic Rep & Management	28,500	Cabinet expansion from 6 to 10 members
68	Democratic Rep & Management	2,000	Staff training (fire safety, first aiders)
69	Land Charges	7,000	Reduced income assumptions
70			
71	Leader	45,700	
72			
73			
74	Deputy Leader and Finance	0	
75			
76			
77	Budget Total	1,214,000	

	A	B	F
1		20-21	Description of Saving/Income increase
2		£	
3			
4	Project Management	-28,800	Root & Branch Project Officer temporary contract comes to an end
5	Proj Man - Back Scanning	-19,000	Data Protection Administrator - contract ending
6			
7	Corporate Management	-47,800	
8			
9	Customer Services	-94,000	Group Head salary budget removed
10			
11	Development, Customer Service, Estates &	-94,000	
12			
13	Asset Mgn Administration	-100,000	Consultants fees budget not required
14	Asset Mgn Administration	-300,000	Benwell House - Business Rates, facilities management not required
15	Asset Mgn Administration	-82,600	Property Development manager post saving
16	Asset Mgn Administration	-100,000	KG redevelopment consultants budget not required
17	Asset Mgn Administration	-100,000	KG relocation consultants fees budget not required
18	Asset Mgn Administration	-24,800	Business Support Assistant budget removed
19	Asset Mgn Administration	-141,300	Saving on Asset Management service (Landid), to be completed in house
20	Asset Mgn Administration	-12,500	Apprentice post deleted
21	General Property Expenses	-12,000	External contracts budget not required
22	General Property Expenses	-25,600	General properties additional income on municipal portfolio
23	Planned maintenance	-450,000	Planned maintenance reduction
24	Staines Town Centre Management	-100,000	Elmsleigh Centre income
25	Knowle Green	-17,000	KG Cleaning contract
26	Knowle Green	-76,100	Business Rates at West Wing reduction
27	Knowle Green	-20,800	Utilities saving from West Wing
28			
29	ment Portfolio, Management and Regene	-1,562,700	
30			
31	Environmental Protection Act	-16,000	Funding for Air Quality growth item
32			
33	Environment	-16,000	
34			
35			
36	Community Wellbeing	0	
37			
38	Homelessness	-60,000	Bed & Breakfast savings
39			
40	Housing	-60,000	
41			
43	Building Control	-25,000	Expected increase in income
44	Planning Development Control	-69,100	Income from Shepperton Studios (offset 2 growth posts)
45	Planning Development Control	-46,800	Net increase in income
46	Planning Development Control	-20,900	Planning DM - Idox saving
47	Planning Management	-140,000	Staines upon Thames - Bridge Street and Tothill allocation savings
48	Planning Policy	-50,700	Planning DM - CIL post deleted
49	Planning Policy	-71,800	Planning DM - CIL contribution
50			
51	Planning	-424,300	
52			
53	Legal	-25,000	Every Ward at its best funding removed (one off)
54			
55	Leader	-25,000	
56			
57			
58	Deputy Leader and Finance	0	
59			
60			
61	Budget Total	-2,229,800	