



GUILDFORD
BOROUGH

James Whiteman
Managing Director

www.guildford.gov.uk

Dear Councillor

OVERVIEW AND SCRUTINY COMMITTEE - TUESDAY, 17TH DECEMBER, 2019

Please find attached the following:

Agenda No Item

3. **An update on the Implementation of Future Guildford (Pages 373 - 374)**

Yours sincerely

James Dearling
01483 444141

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Please note the following table was omitted in error on page 17 of the agenda.

9.4 The project costs, to date, are as follows:

BUDGET ITEM	To April 2020		TOTAL		Notes
	Budget	Forecast	Budget	Forecast	
Technology (new)	£462,500	£462,500	£592,500	£592,500	<i>Current forecast to budget</i>
Team - Ignite	£1,113,250	£1,113,250	£1,470,400	£1,470,400	<i>Current forecast to budget</i>
Team - contractors	£1,546,280	£1,546,280	£3,711,900	£3,711,900	<i>Current forecast to budget</i>
Teckal & Trust set up	£430,000	£430,000	£2,292,100	£2,292,100	<i>Current forecast to budget</i>
Contingency	£525,000	£241,000	£1,190,000	£241,000	<i>Updated contingency for ERP variations</i>
Redundancy	£1,850,000	£1,500,000	£4,100,000	£3,300,000	<i>Forecast revised down based on updated actuals</i>
Grand Total	£5,927,030	£5,293,030	£13,356,900	£11,607,900	

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