

Directorate	Service	2019-20	2020-21	VARIANCE £	VARIANCE %	Reason for variance
		ORIGINAL BUDGET £	DRAFT ESTIMATE £			
Community Services Directorate	Building Maintenance	-5,050	0	5,050	-100.00%	
Community Services Directorate	Gypsy And Traveller Sites	-101,970	-103,010	-1,040	1.02%	
Community Services Directorate	Citizens Advice Bureau	284,710	284,710	0	0.00%	
Community Services Directorate	Civil Emergencies	63,640	61,470	-2,170	-3.41%	
Community Services Directorate	Corporate Property Services	1,704,860	1,655,280	-49,580	-2.91%	Inflationary Increase in salary costs offset by reduction in planned maintenance. £13k salary increases, £20k general maintenance provisions omitted from 19-20 budget, £20k Contn to invest to Save re replacement boilers
Community Services Directorate	Day Services	630,510	708,890	78,380	12.43%	Park Barn, £23k reduction in grant income.
Community Services Directorate	Emergency Communications System	-69,610	-67,520	2,090	-3.00%	
Community Services Directorate	EMI Services	229,300	227,510	-1,790	-0.78%	
Community Services Directorate	Environmental Control	449,090	455,160	6,070	1.35%	
Community Services Directorate	Surrey Family Support Programme	90,470	106,470	16,000	17.69%	
Community Services Directorate	Food and Safety Services	370,740	376,510	5,770	1.56%	
Community Services Directorate	Health and Safety	9,230	12,140	2,910	31.53%	
Community Services Directorate	Housing Surveying Services	13,270	0	-13,270	-100.00%	
Community Services Directorate	Grants to Voluntary Organisations - Housing and Community	504,860	483,550	-21,310	-4.22%	Wey Valley Bowls Club no longer supported by grant.
Community Services Directorate	Home Farm Estate, Effingham	17,920	14,960	-2,960	-16.52%	
Community Services Directorate	Homelessness and Emergency Accommodation	874,350	864,180	-10,170	-1.16%	
Community Services Directorate	Housing Advice	302,580	352,640	50,060	16.54%	Increase charge from HRA 50% of gross cost of Housing advice understated in budget 2019-20.
Community Services Directorate	Affordable Housing Development	116,500	114,220	-2,280	-1.96%	
Community Services Directorate	Industrial Estates	-2,898,960	-2,587,650	311,310	-10.74%	Increased expenditure due to void at 10 Midleton, rates and service costs £114k and business rates for Thornberry to mid Aug 20 £82k. Rent and service charge income reduction due to void properties £108k.
Community Services Directorate	Investment Property	-4,866,690	-3,812,480	1,054,210	-21.66%	Provision made for Liongate business rates £453k and loss of lease income £490k. High Street lease renewals projected to reduce by £70k.
Community Services Directorate	Licensing Services	181,200	164,960	-16,240	-8.96%	
Community Services Directorate	Community Meals and TPT	713,020	772,660	59,640	8.36%	Salaries and computer software costs increase by £16k. Grant income is forecast to decrease by £43k.
Community Services Directorate	Office Services Team	-42,080	-103,210	-61,130	145.27%	Reduction in office moves and furniture (£20k). Rates estimate down by 37k.
Community Services Directorate	Housing Outside the HRA	46,150	44,910	-1,240	-2.69%	
Community Services Directorate	Other Property	-353,100	-494,800	-141,700	40.13%	£125k specific provision for Odeon and Old Orleans Maintenance Costs removed and reduction in management fees £15k.
Community Services Directorate	Pest Control	880	1,000	120	13.64%	
Community Services Directorate	Private Sector Housing	474,880	446,460	-28,420	-5.98%	Increase in fee Income from 5 year Houses in Multiple Occupation (HMO) Licences as a result of new requirements
Community Services Directorate	Project Aspire	0	0	0	0.00%	
Community Services Directorate	Public Health	79,900	84,500	4,600	5.76%	

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Community Services Directorate	Community Wellbeing	330,350	332,060	1,710	0.52%	
Community Services Directorate	Supporting People	0	0	0	0.00%	
						Reduction in income from Vehicle Licence application fees due to a reduction in the numbers of drivers and vehicles applying for licences as a result of increased competition from Uber.
Community Services Directorate	Taxi Licensing and Private Hire Vehicles	53,470	92,900	39,430	73.74%	
Community Services Directorate	Woking Road Depot Stores	0	0	0	0.00%	
Environment Directorate	Abandoned Vehicles	41,620	41,920	300	0.72%	
Environment Directorate	Business Forum	38,080	26,820	-11,260	-29.57%	
Environment Directorate	CCTV Systems	101,190	100,700	-490	-0.48%	
Environment Directorate	Cemeteries and Closed Churchyards	223,960	217,000	-6,960	-3.11%	
Environment Directorate	Clinical Waste	2,750	2,770	20	0.73%	
						Increase in cremation fees of £708k- New CAMEO abatement income of £20k- other income decrease of £45k
Environment Directorate	Crematorium	162,280	-501,820	-664,100	-409.23%	
Environment Directorate	Electric Theatre	5,730	0	-5,730	-100.00%	
Environment Directorate	Fleet Management Service	-38,710	-145,300	-106,590	275.36%	Savings due to new insurance policy
Environment Directorate	Legal Services	32,340	-18,370	-50,710	-156.80%	Growth in S106 agreement income.
Environment Directorate	Engineering and Transport Services	0	5,900	5,900	N/A	
Environment Directorate	Guildford House	413,180	407,790	-5,390	-1.30%	
Environment Directorate	Guildhall	149,450	145,190	-4,260	-2.85%	
Environment Directorate	Information Rights Officer	900	4,370	3,470	385.56%	
Environment Directorate	Land Drainage	304,970	294,970	-10,000	-3.28%	
Environment Directorate	Leisure Art Development	116,820	118,030	1,210	1.04%	
Environment Directorate	Leisure Community Centres	114,130	113,260	-870	-0.76%	
Environment Directorate	Leisure G Live	1,538,810	1,532,870	-5,940	-0.39%	
Environment Directorate	Leisure Grants	396,280	393,060	-3,220	-0.81%	
						Income in 19/20 included a payment from the contractor in respect of a shortfall in the management fee paid in previous years.
Environment Directorate	Leisure Management Contract	1,142,400	1,223,860	81,460	7.13%	
Environment Directorate	Leisure Play Development	212,530	216,490	3,960	1.86%	
Environment Directorate	Leisure Rangers	240,940	242,120	1,180	0.49%	
Environment Directorate	Leisure Sport Development	97,210	101,720	4,510	4.64%	
Environment Directorate	Markets	-97,340	-97,150	190	-0.20%	
Environment Directorate	Mot Bay	-5,390	2,220	7,610	-141.19%	
Environment Directorate	Guildford Museum	505,730	497,960	-7,770	-1.54%	
Environment Directorate	Off Street Parking	-5,546,550	-5,479,490	67,060	-1.21%	2% salary increase
Environment Directorate	On Street Parking	-433,820	-423,740	10,080	-2.32%	
Environment Directorate	Ordnance Survey and Mapping Services	8,070	8,070	0	0.00%	
						2% salary increase £57k. Premises related increase of £36k mainly electricity. Transport costs up by £17k. New traveller incursion budget of £15k.
Environment Directorate	Parks and Countryside	3,617,730	3,777,520	159,790	4.42%	
Environment Directorate	Park and Ride Services	773,170	695,090	-78,080	-10.10%	Savings in security as function now undertaken by GBC staff
Environment Directorate	Procurement	0	1,830	1,830	N/A	
Environment Directorate	Public Conveniences	289,640	291,860	2,220	0.77%	

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						2% salary increase (£47k)- No gate fees in 2020-21 (saving of £490k) but reduction in income as no more recycling credits (£393 net of payment per household) and garden waste income decrease £44k. Savings in
Environment Directorate	Refuse and Recycling	3,490,110	3,439,600	-50,510	-1.45%	transport related expenditure (£13k) and supplies and services (£16k)
Environment Directorate	River Control	37,210	37,210	0	0.00%	
Environment Directorate	Roads and Footpaths Maintenance	109,510	109,690	180	0.16%	
Environment Directorate	Snow and Ice Plan Holding Account	-1,570	-1,610	-40	2.55%	
Environment Directorate	SPA Sites	0	0	0	0.00%	
Environment Directorate	Street Cleansing	2,362,950	2,388,710	25,760	1.09%	2% salary increase
Environment Directorate	Street Furniture	108,090	108,090	0	0.00%	
Environment Directorate	Tourist Information Centre	240,620	256,170	15,550	6.46%	
Environment Directorate	Business and Tourism	441,560	449,070	7,510	1.70%	
Environment Directorate	Town Centre Management	-153,670	-112,420	41,250	-26.84%	Income for potential Wi-Fi joint venture project removed.
Environment Directorate	Transportation	20,650	20,650	0	0.00%	
Environment Directorate	Vehicle Maintenance Workshop	2,450	160	-2,290	-93.47%	
Environment Directorate	The Village	0	0	0	0.00%	
Environment Directorate	Woking Road Depot	59,150	65,010	5,860	9.91%	
Environment Directorate	Recycling, Cleansing and Parking Services Overhead Account	0	11,470	11,470	N/A	
Finance Directorate	Access Group for Guildford	4,870	5,310	440	9.03%	
Finance Directorate	Accountancy	-100,790	-106,270	-5,480	5.44%	
Finance Directorate	Business Rates	-16,220	-13,250	2,970	-18.31%	
						Borough Promotional expenses budget increased to reflect current
Finance Directorate	Civic Expenses	233,170	256,810	23,640	10.14%	levels of expenditure.
Finance Directorate	Council and Committee Support	428,270	431,900	3,630	0.85%	
Finance Directorate	Corporate Financial	303,890	277,390	-26,500	-8.72%	Reduction in the budget for Brokers fees based on previous years costs
						Training budget held in Corporate Services 19-20 in individual services
Finance Directorate	Corporate Services	1,131,750	1,028,950	-102,800	-9.08%	in 20-21.
Finance Directorate	Committee Services	2,080	6,230	4,150	199.52%	
Finance Directorate	Council Tax	551,110	559,720	8,610	1.56%	
Finance Directorate	ICT Customer Technical Support	0	0	0	0.00%	
Finance Directorate	Democratic Representation and Management	787,550	800,730	13,180	1.67%	
Finance Directorate	Elections	94,680	95,630	950	1.00%	
Finance Directorate	Electoral Registration	275,540	276,430	890	0.32%	
Finance Directorate	Feasibility Studies	40,470	40,470	0	0.00%	
Finance Directorate	Debtors	620	-1,360	-1,980	-319.35%	
						Increased salary costs and computer expenses £19k. Reduced DWP
Finance Directorate	Housing Benefits	394,210	446,940	52,730	13.38%	Admin grant £34k.
						Savings shown against the Insurance Revenue account in 19/20, these
Finance Directorate	Insurance Revenue Account	-267,470	0	267,470	-100.00%	savings have now been allocated across all services
						Provision for amortisation of intangibles will be deducted below the line.
Finance Directorate	IT Renewals Revenue Account	-667,370	-67,370	600,000	-89.91%	Part of depreciation charge

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Finance Directorate	Management Policy Strategy	5,600	510	-5,090	-90.89%	
Finance Directorate	Miscellaneous Items	895,030	1,197,890	302,860	33.84%	Increase in corporate inflation budget
Finance Directorate	Operations Technical Services	0	40,440	40,440	N/A	Reassessment IT & Telephone Infrastructure costs
Finance Directorate	Parish and Local Liaison	195,460	195,540	80	0.04%	
Finance Directorate	Payments And Purchasing	-68,140	-65,710	2,430	-3.57%	
Finance Directorate	Portfolio Management	40,080	72,990	32,910	82.11%	Income from street naming project has not been finalised.
Finance Directorate	Non Distributed Costs	2,100,300	2,103,500	3,200	0.15%	
Finance Directorate	Website	246,730	238,850	-7,880	-3.19%	
Finance Directorate	Guildford Youth Council	0	10	10	N/A	
Management Directorate	Community Development	318,000	319,100	1,100	0.35%	
Management Directorate	Customer Service Centre	-71,550	-67,520	4,030	-5.63%	
Management Directorate	Internal Audit	-25,370	-25,080	290	-1.14%	
Management Directorate	Business Improvement	25,370	29,780	4,410	17.38%	
Management Directorate	Future Guildford	0	0	0	0.00%	
Management Directorate	HR Services	0	-24,090	-24,090	N/A	Savings in medical fees based on previous years actual costs
Management Directorate	Other Employee Costs	106,420	99,950	-6,470	-6.08%	
Management Directorate	Payroll And Insurance	0	1,580	1,580	N/A	
Management Directorate	Public Relations and Marketing	448,870	454,360	5,490	1.22%	
Planning And Regeneration	Building Control Summary	382,190	391,430	9,240	2.42%	
Planning And Regeneration	Climate Change	-41,810	-38,650	3,160	-7.56%	
Planning And Regeneration	Development Control	916,110	800,610	-115,500	-12.61%	Increased income (S106 monitoring fee, pre-applications, PPAs- £147k total)- 2% increase in salaries
Planning And Regeneration	Local Land Charges	-19,950	-12,140	7,810	-39.15%	
Planning And Regeneration	Major Projects	605,150	610,530	5,380	0.89%	
Planning And Regeneration	Policy	1,330,660	1,316,970	-13,690	-1.03%	
Planning And Regeneration	Slyfield Area Regeneration Project (SARP)	74,910	74,660	-250	-0.33%	
		20,990,000	22,811,560	1,821,560		