

Service	Corporate Plan Theme	Project Reference	Project Name	Project Description	Programme or Project Manager	Sum of Growth 2017/18 (£)	Sum of Savings 2017/18 (£)	Sum of Income 2017/18 (£)	Sum of Growth 2018/19 (£)	Sum of Savings 2018/19 (£)	Sum of Income 2018/19 (£)	Sum of Growth 2019/20 (£)	Sum of Savings 2019/20 (£)	Sum of Income 2019/20 (£)	Sum of Growth 2020/21 (£)	Sum of Savings 2020/21 (£)	Sum of Income 2020/21 (£)	FSG Comments		
						Revenue			Revenue			Revenue			Revenue					
Corporate	Our Economy	PR000439	Apprenticeship Levy	Payment of an apprenticeship levy to central government as an employer with a pay bill of more than £3 million per annum. The levy will be charged at a rate of 0.5% of our annual pay bill.	Clare Matton	135,000			135,000			135,000			135,000				accept as a must do	
Corporate	Your Council	PR000451	Procurement Support Assistant Growth Bid	This is a growth bid for the 2017-18 financial year for continuation of the Procurement Support Administrator role. This role is currently being advertised on a 6 month fixed term basis and is expected to be filled in Nov/Dec 2016, meaning the initial period will finish in May/June 2017 and it is likely additional time will be required to complete the role's core objective. The core objective is to implement a public contracts register and ensure the Council meets its	Nathaniel Burrows	35,000			35,000			35,000			35,000				Need to put costs in bid on Verto! Accept as must do	
Resources	Your Council	PR000410	Revenue and Payments Restructure Part 2	Restructure of Revenue and Payments service - this covers the additional savings that are now expected to be made.	Steve White		(114,000)			(114,000)			(114,000)			(114,000)			accepted	
Resources	Your Council	PR000448	Data Protection Officer	CMT approved growth bid for recruitment of new post to meet legal obligations imposed under the General Data Protection Regulation (2016).	Adrian Hudson	60,650			60,650			60,650			60,650				accept as a must do	
Community	Our Society	PR000420	Discretionary Housing Payments - supplementary budget	Central Government provides funding for Discretionary Housing Payments which can be awarded on top of housing benefit to households in circumstances which mean they need funding in excess of housing benefit maximum allowance on welfare grounds such as preventing homelessness. The Council has discretion to use up to 2.5 times as much of its own funding to add to this grant as a top-up.	Kim Rippet	30,000			20,000			15,000			15,000				What is cost difference between DHP and cost of providing homelessness accommodation? Did we underspend a few years ago and what was the underspend that we had to repay to government? Happy to recommend to EAB / Exec	
Community	Our Borough	PR000422	Housing Development staff saving	Retaining existing vacant post with reduced hours to assist with Housing Company and Housing Development/stragey work, resulting	Kim Rippet		(10,000)			(10,000)			(10,000)			(10,000)			Happy to accept	
Community	Our Borough	PR000457	Sale of Services to Housing Company	Services provided by the Council to the housing company, resulting in income to the General Fund.	Philip O'Dwyer		(15,000)			(15,000)			(15,000)			(15,000)			Happy to accept. Grow the income stream by growing the company - review in the light of the housing company business plan	
Development	Our Economy	PR000256	Full time salary funding for Tourism Marketing Assistant and Banner Boards Capital Bid	Former apprentice, Alex Joyner, who reports to the Tourism Manager, was offered a permanent role as a Tourism Marketing Assistant on the 1st of September. This was on the basis of a 12 month contract in lieu of more permanent funding being made available which is now being extend to March 2017. The role's responsibilities will now include management of the Guildford Borough Council owned banner boards which will make the role self-financing. Also included is capital bid for repairs and renewals	Chris Burchell	25,760			25,760			25,760			25,760				When will the post be self funding? More detail on the funding stream required - how is it to be achieved? How do the boards boost tourism if they are all within our own borough? Can we expand role to include social media and other advertising?. Why can't it continue to be done by another apprentice/intern and the current postholder be encouraged to apply for another role within the Council? Could the role be expanded to generate more income? what is the proposed grade and where are the banner boards? Need to update on Verto and then bid will be reconsidered at EAB - FSG are unsure whether to recommend this is approved.	
Development	Our Infrastructure	PR000316	Sustainable Movement Corridor - Revenue implications of capital bid	Promote and pursue the funding and delivery of a sustainable movement corridor linking the main economic areas and development sites to the town centre	Rob Curtis	100,000													To be reviewed with capital bids	
Development	Our Infrastructure	PR000365	Ash Road Bridge	Ash Railway Station is sited within the borough of Guildford, in the County of Surrey. Ash railway station lies on the North Downs Line, between Wanborough to the east and North Camp to the north. A level crossing at this location results in frequent traffic delays to traffic and pedestrians when trains pass through Ash station.	Zac Ellwood	80,000													Would like more detail on scope of feasibility study - what is it aiming to achieve and what are the likely outputs?. Is the cost based on a quote and from whom? Have impact of new homes in rushmoor been modelled on traffic and proposal for this new bridge? What if any, contribution is Rushmoor BC making towards this? Should this bid be confidential? Scoring should be higher on economy and environment and borough may be 6 or 8 for each?	
Development	Our Economy	PR000395	Redevelopment of Midleton Industrial Estate - Revenue Implications of Capital Bid	Midleton Industrial Estate, which is in the Council's freehold ownership, holds significant asset management opportunities. The Estate lies adjacent to Guildford Business Park and over the medium term has significant potential for redevelopment.	Melissa Bromham						(283,000)			(283,000)			(283,000)			To be reviewed with Capital bids in December.
Development	Our Environment	PR000372	Bedford Wharf Development Capital Bid - Revenue implications	Redevelopment of the Bedford Wharf and Mary Rd area to provide new leisure, office, civic and residential uses as well as community space/park.	Karolina Bazyluk	400,000							(1,221,000)			(1,221,000)			To be reviewed with Capital bids in December	
Development	Our Economy	PR000389	Guildford Business Incubator - New House - Revenue Implications of Capital Bid	Provision of business incubator and start-up space and business support for up to 40 local companies at New House, Bedford Road, Guildford.	Chris Burchell	20,000					30,000								To be reviewed with Capital bids in December	
Development	Your Council	PR000459	Increased income from Asset Investment Strategy	Increased income from asset rents following expansion of asset investment strategy to facilitate the purchase of Wey House. The additional income is the amount achieved in excess of the asset investment strategy income target set in September 2014.	Melissa Bromham			(790,000)			(790,000)			(790,000)			(790,000)			Accepted and welcomed
Development	Our Infrastructure	PR000402	Guildford Gyrotory and Approaches - Revenue implications of capital bid	The aim is to remove the gyrotory to create a more pleasant environment and open up the riverside to the Town Centre. The proposed GVG bridge will be considered as an option to create 2-way on all arms with Bridge Street becoming Bus/cycle only. This will	Rob Curtis	120,000													To be reviewed with Capital bids in December	

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Development	Our Infrastructure	PR000435	Guildford platform capacity scheme study	Study to determine the form of the Guildford platform capacity scheme.	Zac Eilwood	100,000												Need more info on what this study will do and its outputs envisaged? FSG accept there is potential benefit to the Council and borough in doing this but are concerned that National Rail are not obliged to the accept findings. Should this be funded in partnership spending with NR or other partners? What scope for getting external funding for this is there? Also, should it be a confidential bid? Support in principle
Development	Our Economy	PR000371	Strategic Property Acquisition Fund	The establishment of a Strategic Property Acquisition fund to allow the Council to purchase the remaining land and property within the town centre, where the site was included in the town centre master plan and the Council's emerging regeneration strategy, and the Council itself is the main land owner within the site	Karolina Bazyluk			(216,000)			(688,000)			(1,088,000)			(1,088,000)	To be reviewed with capital bids in December
Environment	Our Infrastructure	PR000406	Crematorium rebuild/refurbishment - revenue implications of capital bid	To cover revenue implications through rebuilding or refurbishing Guildford Crematorium and the anticipated disruption while the works take place. this bid is contingent on various models for delivering the project and the decision to rebuild or refurbish the crematorium. This follows on from the capital bid PR000136	Paul Stacey	871,500			723,750									To be reviewed with capital bids in December
Environment	Our Environment	PR000416	Stoke Park - Home Farm Redevelopment - Revenue Implications of Capital Bid	Development of Home Farm to enable community or commercial use to contribute to Stoke Park	Paul Stacey													To be reviewed with capital bids in December
Environment	Our Economy	PR000424	Exhibition lighting Guildford House - Revenue Implications of capital bid	Improve lighting in public areas of Guildford House, replacing the current outdated and inefficient installation with a new system, providing greater functionality for services within the House, notably the temporary exhibition galleries and Tourist Information Centre; improved appearance for important historic interiors and increased energy efficiency.	Jill Draper					(1,300)			(1,300)			(1,300)		To be reviewed with capital bids in December
Environment	Our Economy	PR000454	Changes to recycling budget	The 2017/18 recycling budget requires adjustment to reflect market conditions for materials and the result of our tender for these materials in September 2016.	Chris Wheeler	377,000			377,000			377,000			377,000			Spelling mistake in bid - should be fees not fess! Please correct. Accept as a must do
Environment	Our Borough	PR000456	Your Stories, Your Museum	This project will increase the engagement and involvement of the community with the museum and develop their role in shaping the "new" Guildford Museum and building audiences for it. It will also drive organisational change at Guildford Museum, developing the Heritage Team to enable them to take on a new role as community facilitators.	Jill Draper	13,757			13,757			13,757			13,757			Accepted as must do to meet grant conditions
Environment	Our Environment	PR000443	Parks Playground Repairs & Maintenance	This bid seeks to increase the playground repair budget over three years to carryout major repairs that are required to maintain the boroughs children's playgrounds	Richard Anderson	60,000			60,000			60,000			60,000			Need to better link the bid to the Council's play strategy. What play areas are to be repaired and what works are required? Need more detail - what is the existing budget? le what is the % increase? Review scoring. How has amount been costed? Can the HRA fund any of this? Re-review bid at EAB before support is given
TOTAL of Bids received						2,428,667	(139,000)	(1,006,000)	1,450,917	(140,300)	(1,731,000)	722,167	(140,300)	(3,382,000)	722,167	(140,300)	(3,382,000)	

Other Savings Proposed - no bid																		
Development	Our Borough	n/a	Planning Fees	Increase in the income target for planning application fees due to the general increase in planning applications	Tim Dawes			(100,000)			(100,000)			(100,000)			(100,000)	Accepted and welcomed
Environment	Our Infrastructure	n/a	Car Parks Income	Increase in income arising from the proposed 2017-18 car parking business plan	Kevin Mckee			(100,000)			(100,000)			(100,000)			(100,000)	Accepted and welcomed
Community	Our Society	n/a	Health/Community Restructure - Staff Savings	A restructure of Community Care has been undertaken in 2016-17	John Martin	3,000				(57,000)			(34,000)			(10,000)		Accepted and welcomed
Environment	Our Society	n/a	Parks FSR /restructure Savings Target	Parks and Leisure Services are to carry out an FSR and restructure during 2017-18. The service received a growth bid for £130,000 for staffing as part of the budget for 2016-17 which has not been utilised. However, whilst it is anticipated that some of the unspent budget can be saved during the restructure/FSR there continues to be a need to invest in parks infrastructure and it is proposed that an increase in staffing of the repairs and maintenance team will be required to achieve this. Therefore it is envisaged that not all of the additional budget awarded in 2016-17 can be saved.	Paul Stacey		(70,000)			(70,000)			(70,000)			(70,000)		Accept in principle but need to review once FSR complete
Development	Your Council	n/a	Capitalisation of salaries	The major projects staff spend a significant amount of their time on the delivery of capital projects. It is proposed therefore to capitalise an element of the staff costs of the service to the individual capital projects	Claire Morris		(240,000)			(240,000)			(240,000)			(240,000)		Accepted
Environment	Our Society	n/a	Electric Theatre Review - Savings Target	Subject to the outcome of the current Electric Theatre Review, it is anticipated that the costs that the Council incurs in running the Electric Theatre can be substantially reduced. The savings target reflects the interim findings of the review and market testing exercise conducted with Owen Shipp.	James Whiteman		(230,000)			(300,000)			(300,000)			(300,000)		Accepted in principle but need to review in November December when current procurement exercise completes. Should be included on Verto as live project and Bid.

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Resources	Your Council	n/a	Millmead office space	As part of the millmead offices rationalisation project it is anticipated that more space can be rented out to Surrey CC therefore generating an additional rental income	Kevin Handley			(60,000)			(120,000)			(120,000)			(120,000)	Accepted and welcomed; need to put on Verto as a bid
Managing Director	Your Council	n/a	General FSR / Staff savings target	There are a significant number of vacant posts around the Council that are held vacant pending a service restructure or Fundamental Service Review. A number of services are scheduled to undergo an FSR during the remainder of 2016-17 and 2017-18. This target is to reflect the required savings that need to be achieved.	Joan Poole		(436,000)			(436,000)			(436,000)			(436,000)		Accepted and welcomed
Development	Your Council	n/a	Rental of property purchase on midleton industrial estate	A report is due to go before Executive in November 2016 and Council in December 2016 seeking approval to buy back the long-leashold of Unit 9 Midleton Industrial Estate. The income target reflects the current income that is being generated from the sub-lease which will be directly receivable by the Council following the purchase	Melissa Bromham			(16,000)			(16,000)			(16,000)			(16,000)	Accepted and welcomed
Resources	Your Council	n/a	20% Non-achievement allowance for growth only		Claire Morris	(152,033)			(70,033)		(69,033)			(69,033)				Accepted
TOTAL Other Savings Proposed						(149,033)	(976,000)	(276,000)	(70,033)	(1,103,000)	(336,000)	(69,033)	(1,080,000)	(336,000)	(69,033)	(1,056,000)	(336,000)	
GRAND TOTAL						2,279,634	(1,115,000)	(1,282,000)	1,380,884	(1,243,300)	(2,067,000)	653,134	(1,220,300)	(3,718,000)	653,134	(1,196,300)	(3,718,000)	