

LEVEL 3		LEVEL 6		2017-18 ESTIMATE	2018-19 ESTIMATE		
CC	DIRECTORATE	CC	SERVICE	(£)	(£)	VARIANCE (£)	NOTES
GFUND	ENVIRONMENT DIRECTORAT	ABACAR	ABANDONED CARS	38,160	39,040	880	
GFUND	CORPORATE DIRECTORATE	ACCGUI	ACCESS GROUP (GUILDFORD)	4,240	4,170	(70)	
GFUND	RESOURCES DIRECTORATE	ACCOUN	ACCOUNTANCY	17,570	20,900	3,330	
GFUND	ENVIRONMENT DIRECTORAT	ARMDAY	ARMED FORCES DAY	0	0	0	
GFUND	DEVELOPMENT DIRECTORAT	BUICON	BUILDING CONTROL SUMMARY	409,030	395,380	(13,650)	
GFUND	COMMUNITY SERVICES DIRE	BUJIMAI	BUILDING MAINTENANCE	6,120	0	(6,120)	
GFUND	DEVELOPMENT DIRECTORAT	BUSFOR	BUSINESS FORUM	27,210	27,270	60	
GFUND	RESOURCES DIRECTORATE	BUSRAT	BUSINESS RATES	(19,420)	(9,210)	10,210	
GFUND	RESOURCES DIRECTORATE	BUSSVC	ICT BUSINESS SERVICES TEAM	13,390	(510)	(13,900)	
GFUND	COMMUNITY SERVICES DIRE	CARSIT	GYPSY CARAVAN SITES	(67,570)	(39,940)	27,630	
GFUND	ENVIRONMENT DIRECTORAT	CCTV	TOWN CENTRE CCTV SYSTEM	99,520	99,320	(200)	
GFUND	ENVIRONMENT DIRECTORAT	CEMETE	CEMETERIES	276,010	181,770	(94,240)	The Repairs & Maintenance budget has been reduced for various areas at the Mount by £107,610, as works will be completed in 2017-18. The transport pool hire charge is yet to be added to the service accounts, but is reflected elsewhere in the estimates for the purpose of establishing an outline budget position £24,000. Anticipated income has reduced by £38,550 as the budgets were overstated in previous years.
GFUND	COMMUNITY SERVICES DIRE	CITADV	CITIZENS ADVICE BUREAU	284,610	285,190	580	
GFUND	COMMUNITY SERVICES DIRE	CIVEMS	CIVIL EMERGENCIES	65,710	66,260	550	
GFUND	CORPORATE DIRECTORATE	CIVEXP	CIVIC EXPENSES	230,810	217,640	(13,170)	
GFUND	RESOURCES DIRECTORATE	CLIMAT	CLIMATE CHANGE	43,730	49,860	6,130	
GFUND	ENVIRONMENT DIRECTORAT	CLINWA	CLINICAL WASTE	12,690	3,680	(9,010)	
GFUND	CORPORATE DIRECTORATE	COMDEV	COMMUNITY DEVELOPMENT	269,110	288,710	19,600	
GFUND	COMMUNITY SERVICES DIRE	COMSER	COMMUNITY SERVICES	0	0	0	
GFUND	CORPORATE DIRECTORATE	COMSUP	COUNCIL & COMMITTEE SUPPORT	472,770	408,040	(64,730)	Salary costs have reduced by £15,000 as part of the business transformation programme. Staff Committee attendance allowance has previously been overstated, this has reduced costs by £6,520. The Cluster funding arrangement has now been withdrawn by Surrey County Council and Guildford Borough Council £35,000.
GFUND	RESOURCES DIRECTORATE	CORFIN	CORPORATE FINANCIAL	258,490	295,780	37,290	
GFUND	CORPORATE DIRECTORATE	CORSER	CORP SERVICES	914,960	874,460	(40,500)	Salary costs have reduced by £18,380 as part of the business transformation programme. The Training Management Development budget £30,000 has been moved to the new Organisation Development account to aide monitoring.
GFUND	ENVIRONMENT DIRECTORAT	CREMAT	CREMATORIUM	(822,260)	90	822,350	Income is anticipated to reduced by 50% due to the planned rebuild of the Crematorium. This will result in only one cremator in use during 2018-19. Appropriate adjustments have also been made to the expenditure budgets.
GFUND	CORPORATE DIRECTORATE	CSADMN	COMMITTEE SERVICES	(1,180)	(240)	940	
GFUND	RESOURCES DIRECTORATE	CTAX	COUNCIL TAX	582,590	610,890	28,300	
GFUND	RESOURCES DIRECTORATE	CUSTEC	ICT CUSTOMER TECHNICAL SUPPORT	(3,170)	(740)	2,430	

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GFUND	COMMUNITY SERVICES DIRE	DAYSER	DAY SERVICES	510,500	532,430	21,930	
GFUND	CORPORATE DIRECTORATE	DEMREP	DEMOCRATIC REPRESENTATION	941,010	911,550	(29,460)	
GFUND	DEVELOPMENT DIRECTORAT	DEVCON	DEVELOPMENT CONTROL	1,030,870	986,830	(44,040)	Consultancy costs replaced by establishment staff. Pre-application and planning fess increased by £20,000 and £100,000 respectively. Salary increments and inflation account for an increase of £40,000 and support services £60,000, mainly in legal.
GFUND	ENVIRONMENT DIRECTORAT	DOGCON	DOG CONTROL	82,170	0	(82,170)	This service has been moved to Environmental and Dog control where the JET sits.
GFUND	CORPORATE DIRECTORATE	ELECTI	ELECTIONS	101,910	101,550	(360)	
GFUND	CORPORATE DIRECTORATE	ELECTO	ELECTORAL REGISTRATION	276,620	301,210	24,590	
GFUND	ENVIRONMENT DIRECTORAT	ELECTR	ELECTRIC THEATRE	88,320	0	(88,320)	The management of the venue transferred to ACM in 2017-18.
GFUND	COMMUNITY SERVICES DIRE	EMECOM	CARELINE SERVICE	(59,550)	(33,590)	25,960	
GFUND	COMMUNITY SERVICES DIRE	EMISER	EMI SERVICES	107,260	140,530	33,270	Grant income from Surrey County Council has reduced for 2018-19.
GFUND	COMMUNITY SERVICES DIRE	ENVHEA	ENVIRONMENTAL CONTROL	417,660	444,830	27,170	
GFUND	COMMUNITY SERVICES DIRE	FAMSUP	SURREY FAMILY SUPPORT PROG	133,240	231,960	98,720	The family support programme is primarily funded by grant support, this remaining balance will be funded by GBC.
GFUND	RESOURCES DIRECTORATE	FEASTU	FEASIBILITY STUDIES	30,200	40,220	10,020	
GFUND	ENVIRONMENT DIRECTORAT	FLEMAN	FLEET MANAGEMENT	(639,190)	560,010	1,199,200	work in progress
GFUND	COMMUNITY SERVICES DIRE	FOODSF	FOOD AND SAFETY SERVICES	390,870	415,410	24,540	
GFUND	COMMUNITY SERVICES DIRE	G2525	CORPORATE HEALTH & SAFETY	210	(170)	(380)	
GFUND	MANAGEMENT DIRECTORAT	G2531	PERFORMANCE MANAGEMENT	0	0	0	
GFUND	MANAGEMENT DIRECTORAT	G3525	INTERNAL AUDIT	7,150	(370)	(7,520)	
GFUND	MANAGEMENT DIRECTORAT	G3530	BUSINESS IMPROVEMENT	(388,490)	(700,300)	(311,810)	An additional £300,000 has been allocated to the Business Improvement cost centre, representing further savings anticipated to be achieved as part of the business transformation programme.
GFUND	RESOURCES DIRECTORATE	G3555	DEBTORS	1,760	7,760	6,000	
GFUND	CORPORATE DIRECTORATE	G4525	LEGAL SERVICES	20,280	(1,400)	(21,680)	
GFUND	ENVIRONMENT DIRECTORAT	G5538	ENGINEERING AND TRANS SERVICES	3,030	0	(3,030)	
GFUND	COMMUNITY SERVICES DIRE	G6525	HOUSING SURVEYING SERVICES	(5,700)	(1,090)	4,610	
GFUND	COMMUNITY SERVICES DIRE	GRANTH	GRANTS TO VOLUNTARY ORGS: H&C	425,170	491,900	66,730	Grant income from Surrey County Council has reduced for 2018-19.
GFUND	ENVIRONMENT DIRECTORAT	GUIHOU	GUILDFORD HOUSE	405,290	357,830	(47,460)	Reduction in R & M budgets(roof repairs and planned works)
GFUND	ENVIRONMENT DIRECTORAT	GUILDH	GUILDHALL	204,710	138,120	(66,590)	Reduction in R & M budgets(external decorations)
GFUND	COMMUNITY SERVICES DIRE	HOMFAR	HOME FARM, EFFINGHAM	11,120	1,400	(9,720)	
GFUND	COMMUNITY SERVICES DIRE	HOMLES	HOMELESSNESS	843,520	862,030	18,510	
GFUND	COMMUNITY SERVICES DIRE	HOUADV	HOUSING ADVICE	300,000	300,000	0	
GFUND	COMMUNITY SERVICES DIRE	HOUASS	AFFORDABLE HOUSING DEVELOPMENT	207,460	226,320	18,860	
GFUND	RESOURCES DIRECTORATE	HOUBEN	HOUSING BENEFITS	348,190	397,750	49,560	

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GFUND	CORPORATE DIRECTORATE	HRSERV	HR SERVICES	(53,810)	(630)	53,180	Salary costs were reduced by £50,000 as part of the business transformation programme. These were allocated after the support recharges had been calculated resulting in additional recharge income.
GFUND	DEVELOPMENT DIRECTORAT	INDEST	INDUSTRIAL ESTATES	(2,753,690)	(2,738,540)	15,150	
GFUND	CORPORATE DIRECTORATE	INFORO	INFORMATION RIGHTS OFFICER	(1,820)	(80)	1,740	
GFUND	RESOURCES DIRECTORATE	INFSYS	INFORMATION SYSTEMS TEAM	70,210	3,880	(66,330)	The growth bid for the new Data Protection Officer was included in 2017-18 budget but only after the recharge was calculated.
GFUND	RESOURCES DIRECTORATE	INSREV	INSURANCE REVENUE A/C	770	5,630	4,860	
GFUND	DEVELOPMENT DIRECTORAT	INVPRO	Investment Property	(5,227,960)	(5,244,140)	(16,180)	
GFUND	RESOURCES DIRECTORATE	ITREV	ICT INVESTMENT & RENEWAL FUND	(601,380)	(601,350)	30	
GFUND	DEVELOPMENT DIRECTORAT	LANCHA	LAND CHARGES	(23,840)	(2,900)	20,940	
GFUND	ENVIRONMENT DIRECTORAT	LANDRA	LAND DRAINAGE	363,690	361,480	(2,210)	
GFUND	ENVIRONMENT DIRECTORAT	LEIART	LEISURE ART DEVELOPMENT	93,220	99,280	6,060	
GFUND	ENVIRONMENT DIRECTORAT	LEICOM	LEISURE COMMUNITY CENTRES	125,820	155,570	29,750	
GFUND	ENVIRONMENT DIRECTORAT	LEIGL	LEISURE G LIVE	393,070	395,510	2,440	
GFUND	ENVIRONMENT DIRECTORAT	LEIGRA	LEISURE GRANTS	444,390	445,200	810	
GFUND	ENVIRONMENT DIRECTORAT	LEIMAN	LEISURE MANAGEMENT CONTRACT	(185,460)	(817,160)	(631,700)	Reduction in electricity charges due to the implementation of the new Combined Heat and Power Unit (CHP) £210,080. The Park & Ride service for the Spectrum will reduce over the weekend period resulting in lower costs £10,680. The Management fee was reduced in 2017-18 due to repair works to the Sports Centre. The income budget has reverted back to the full amount for 2018-19.
GFUND	ENVIRONMENT DIRECTORAT	LEIPLA	LEISURE PLAY DEVELOPMENT	182,120	194,700	12,580	
GFUND	ENVIRONMENT DIRECTORAT	LEIRAN	LEISURE RANGERS	218,240	204,490	(13,750)	
GFUND	ENVIRONMENT DIRECTORAT	LEISPO	LEISURE SPORT DEVELOPMENT	83,490	81,370	(2,120)	
GFUND	COMMUNITY SERVICES DIRE	LICENS	LICENSING SERVICES	93,300	89,280	(4,020)	
GFUND	DEVELOPMENT DIRECTORAT	MAJPRO	MAJOR PROJECTS	727,520	738,140	10,620	
GFUND	ENVIRONMENT DIRECTORAT	MARKET	MARKETS	(105,360)	(108,030)	(2,670)	
GFUND	RESOURCES DIRECTORATE	MISEXE	MISCELLANEOUS	436,400	344,310	(92,090)	Assumptions on the level of grant support were reflected in this service in 2017-18, these assumptions have been built into service accounts for 2018-19.
GFUND	ENVIRONMENT DIRECTORAT	MOTBAY	MOT BAY	(17,110)	(30,360)	(13,250)	
GFUND	COMMUNITY SERVICES DIRE	MOWTPT	COMMUNITY MEALS & TPT	564,500	514,640	(49,860)	The transport pool hire charge is yet to be added to the service accounts, but is reflected elsewhere in the estimates for the purpose of establishing an outline budget position.
GFUND	ENVIRONMENT DIRECTORAT	MUSEUM	MUSEUM	455,860	568,050	112,190	There is a repairs and maintenance programme of works scheduled for 2018-19 of £98,000.
GFUND	ENVIRONMENT DIRECTORAT	OFFSTR	OFF STREET PARKING	(6,074,360)	(6,371,930)	(297,570)	R & M (funded from CPMR) of £149,000 has been taken out in 2018-19 and income is projected to be £204,000 more in 2018-19 to reflect actual receipts. Business rates are up £65,000 in 2018-19.

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GFUND	RESOURCES DIRECTORATE	OFFSVC	OFFICE SERVICES TEAM	(227,790)	(296,240)	(68,450)	The repairs and maintenance budget has increased by £84,000. The scanning budget of £30,000 was moved in 2017-18 to Building Control after the recharge was calculated. Business rates are up by £16,000. Rent and the support service recharge have increased by £31,000 and £141,000 respectively.
GFUND	ENVIRONMENT DIRECTORAT	ONSTR	ON STREET PARKING	(671,930)	(673,450)	(1,520)	
GFUND	COMMUNITY SERVICES DIRE	OSHRA	HOUSING OUTSIDE THE HRA	(19,770)	(19,320)	450	
GFUND	ENVIRONMENT DIRECTORAT	OSMAP	ORDNANCE SURVEY & MAPPING SER	14,410	14,370	(40)	
GFUND	CORPORATE DIRECTORATE	OTHEMP	OTHER EMPLOYEE COSTS	99,080	98,100	(980)	
GFUND	DEVELOPMENT DIRECTORAT	OTHPRO	Other Property	(93,620)	(78,030)	15,590	
GFUND	CORPORATE DIRECTORATE	PARISH	PARISH & LOCAL LIAISON	213,070	209,780	(3,290)	
GFUND	ENVIRONMENT DIRECTORAT	PARKS	PARKS & COUNTRYSIDE	3,127,920	2,803,530	(324,390)	The transport pool hire charge is yet to be added to the service accounts, but is reflected elsewhere in the estimates for the purpose of establishing an outline budget position £302,800.
GFUND	ENVIRONMENT DIRECTORAT	PARRID	PARK & RIDE SERVICES	787,960	627,260	(160,700)	This is now a commercial venture, with no subsidy other than Onslow.
GFUND	RESOURCES DIRECTORATE	PAYPAY	EPAYMENTS AND PAYROLL	(3,890)	(10,550)	(6,660)	
GFUND	COMMUNITY SERVICES DIRE	PESCON	PEST CONTROL	19,990	12,030	(7,960)	
GFUND	DEVELOPMENT DIRECTORAT	POLICY	POLICY	1,312,490	1,572,080	259,590	There are increases in agency, consultancy and inspectors fees to be met from the reserve of £234,000.
GFUND	COMMUNITY SERVICES DIRE	PRIHOU	PRIVATE SECTOR HOUSING	436,410	440,160	3,750	
GFUND	COMMUNITY SERVICES DIRE	PROASP	PROJECT ASPIRE	0	0	0	
GFUND	CORPORATE DIRECTORATE	PROCUR	PROCUREMENT	42,670	9,840	(32,830)	A growth request for additional procurement support granted in 2017-18 not included in the support service recharges.
GFUND	DEVELOPMENT DIRECTORAT	PROPSV	ASSET DEVELOPMENT	384,000	391,220	7,220	
GFUND	ENVIRONMENT DIRECTORAT	PUBCON	PUBLIC CONVENIENCES	315,540	349,270	33,730	The repairs and maintenance programme has increased by £52,000.
GFUND	COMMUNITY SERVICES DIRE	PUBHEA	PUBLIC HEALTH	81,940	81,180	(760)	
GFUND	CORPORATE DIRECTORATE	PUBREL	PUBLIC RELATIONS	344,270	399,380	55,110	FTE's have increased by 1.5 to replace the increased use of agency staff.