

Guildford Borough Council

2025/26 Budget Book

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1. Introduction to the 2025/26 Budget Book

Full Council agreed the 2025/26 budget on 5th February 2025 and forms part of the Council's Medium Term Financial Strategy (MTFS) which currently goes up to 2028/29. The budget set in February 2025 was a balanced budget meaning our funding equalled our costs.

Guildford accounts for its expenditure in three categories:

- General Fund Revenue Account – this includes day to day spending on all services. It is funded by the council taxpayer, government grant and other sources of income;
- Housing Revenue Account (HRA) – this is a ring-fenced budget for expenditure on the Council's Housing stock and is funded by council tenants' rents.
- Capital – this is the expenditure incurred to make improvements to the Council's assets or for the purchase or creation of new assets. The Council has two capital programmes, one for the General Fund and one for the Housing Revenue Account. Capital is funded by grants, contributions from developers, capital receipts (the sale of capital assets), revenue and prudential borrowing.

For 2025/26, the Council set a balanced budget with an MTFP gap (to 2028/29) of £5.84m, a General Fund Capital Programme of £111.56 million, Housing Revenue Account budget of £45.28m and HRA Capital Programme of £10.5million

Medium Term Financial Strategy 2025/26 to 2028/29

The underpinning rationale of the Council's Medium Term Financial Plan (MTFP) is to deliver a balanced and affordable budget that ensures the Council's finances are sustainable over the medium and longer term and not reliant on the unsustainable use of one-off reserves or funding.

Titled 'a greener, Fairer, Thriving Guildford', the new strategy has five core priorities which form the overarching focus for the council over the next ten years

These are

- A more sustainable borough
- A more prosperous borough
- A more inclusive borough
- Decent and Affordable homes
- A resilient and well-managed council

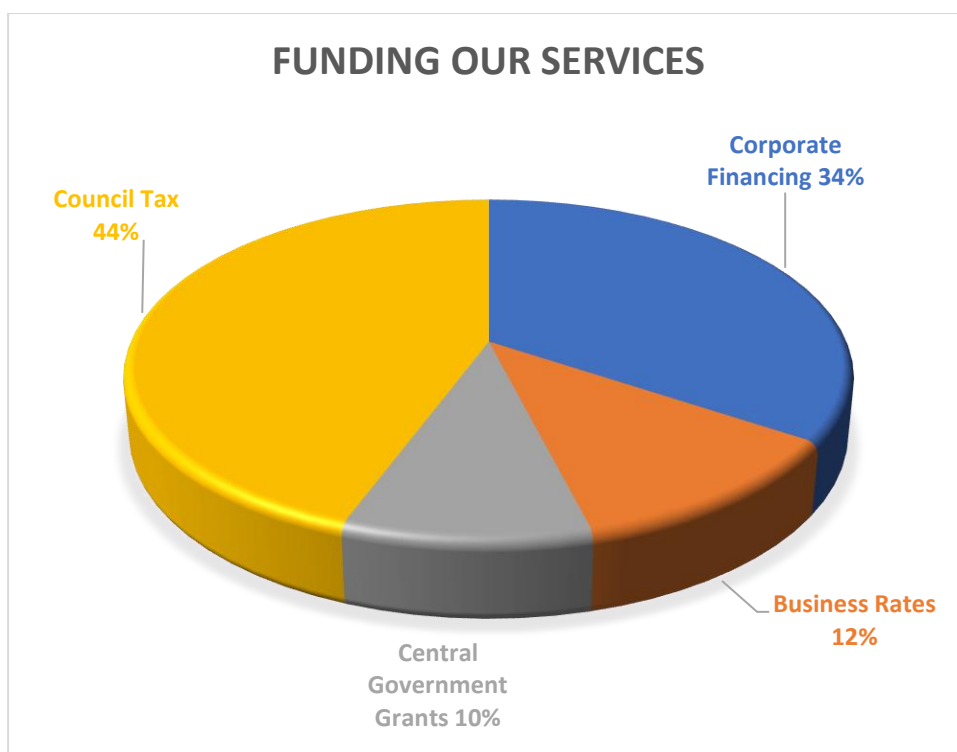
Through the budget process, these revised priorities have been considered when considering existing budget allocations and prioritisation of growth bids.

2. General Fund Revenue Budget

How are the services funded?

Guildford Borough Council receives funding from a variety of sources which has reduced significantly over the past decade and for 2025/26 Guildford, along with majority of District

and Borough councils received no increase in their core spending power. This means that overall funding for 2025/26 will remain at the same level as 2024/25, even after an increase in Council Tax revenues. Central government funding includes the services grant, retained business rates, revenue settlement grant and new homes bonus. Corporate Financing is the net income from Treasury management activities such as interest earned and paid. Services receive some funding for specific services such as fees and charges, grants and recharges.



How is our budget spent?

Guildford Borough Council has expenditure which is categorised in a number of ways.

Employees – This includes staffing related costs for employed staff, agency workers and casuals.

Premises – Related Expenditure – whilst Millmead House is known as the council office GBC own a number of other properties within the district and these are the costs associated with the running and maintenance of these sites.

Transport – Related Expenditure – The costs associated with the provision of the services provided.

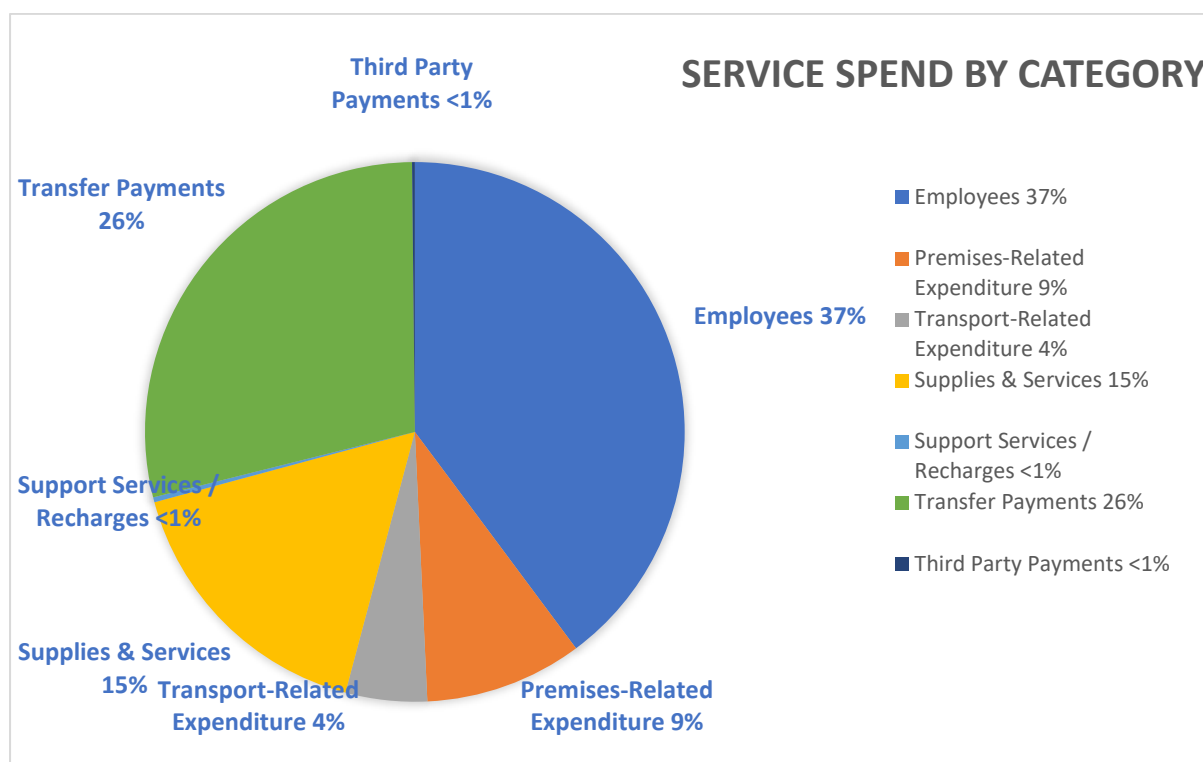
Supplies and Services – Includes the costs of contracts we may have to provide services such as IT or Housing services and any additional costs of providing services to our residents and businesses.

Support Services – Internal services such as IT, HR, Legal and Finance who support the external facing services.

Third Part Payments – Payment made to Government organisations (this is irrecoverable VAT)

Transfer Payments – these are payment made to residents for Housing Benefits

Depreciation and Impairment Losses – where assets such as land or vehicles are used by a service in the provision of services an amount is charged to the service for use of the asset.



Spend Category

Spend Category	£	%
Employees	39,264,832	37%
Premises-Related Expenditure	9,321,008	9%
Transport-Related Expenditure	4,815,118	4%
Supplies & Services	16,428,972	15%
Support Services / Recharges	291,550	0%
Transfer Payments	28,340,000	26%
Third Party Payments	164,666	0%
Depreciation and Impairment Losses	8,687,669	8%
Gross Expenditure	107,313,815	100%

Guildford Borough Council also attracts income through a number of sources which are listed below. This income offsets the cost of the spend on services to give a net budget.

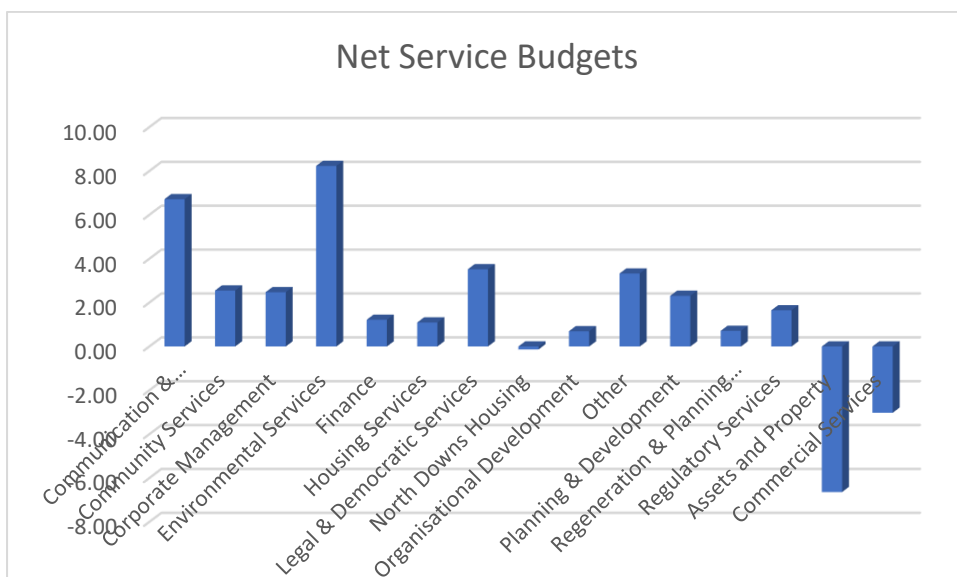
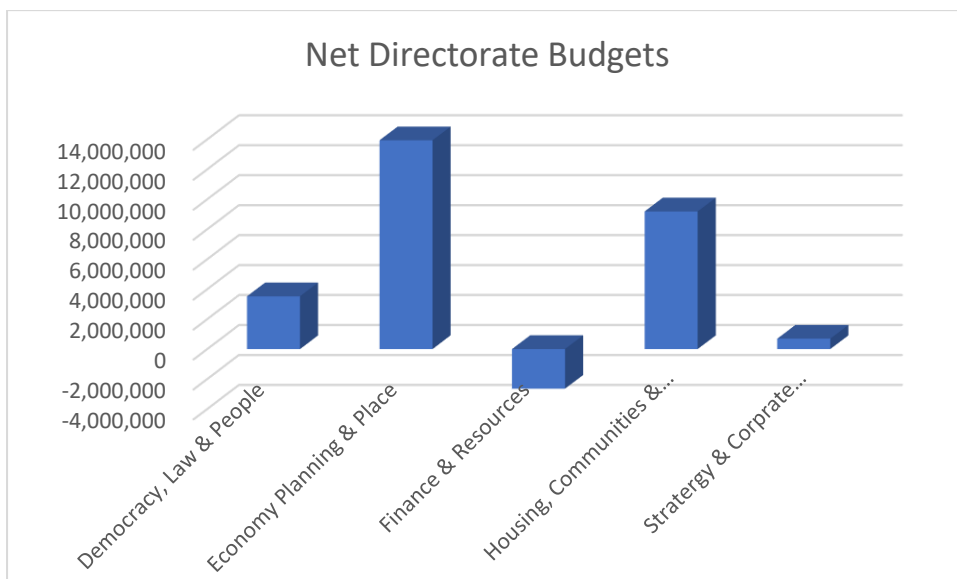
Income Category

Income Category	£	%
Expenses Recovered	-912,766	1%
Government Grants	-19,489,288	24%

Income Recovery	-870,760	1%
Other Grants	-11,856,474	14%
Fees and Charges	-37,336,322	45%
Recharges	-12,151,150	15%
Gross Income	-82,616,760	100%

The net budget is funded from a combination of Council Tax, central government grants, net interest and reserve movements.

Net directorate and service budgets



- Housing Communities & Environment
 - Community Services
 - Environmental Services
 - Housing Services
- Economy, Planning & Place

- Communications & Customer Services
 - Planning Development
 - Regeneration & Planning Policy
 - Regulatory Services
- Finance & Resources
 - Assets & Property
 - Commercial
 - Finance
- Democracy, Law & People
 - Legal
 - Democratic and Governance
- Transformation
- Strategy & Corporate Services
- Chief of Staff

3. Housing Revenue Account (HRA) Budget

The Council owns and manages over 5,200 Council Houses which it rents to tenants who qualify for social housing or for which it holds the freehold. The Housing Revenue Account (HRA) is the ring-fenced account within which the Council records the income and expenditure for its operations as landlord to its residents and for the day-to-day management, repairs and maintenance of the council housing stock.

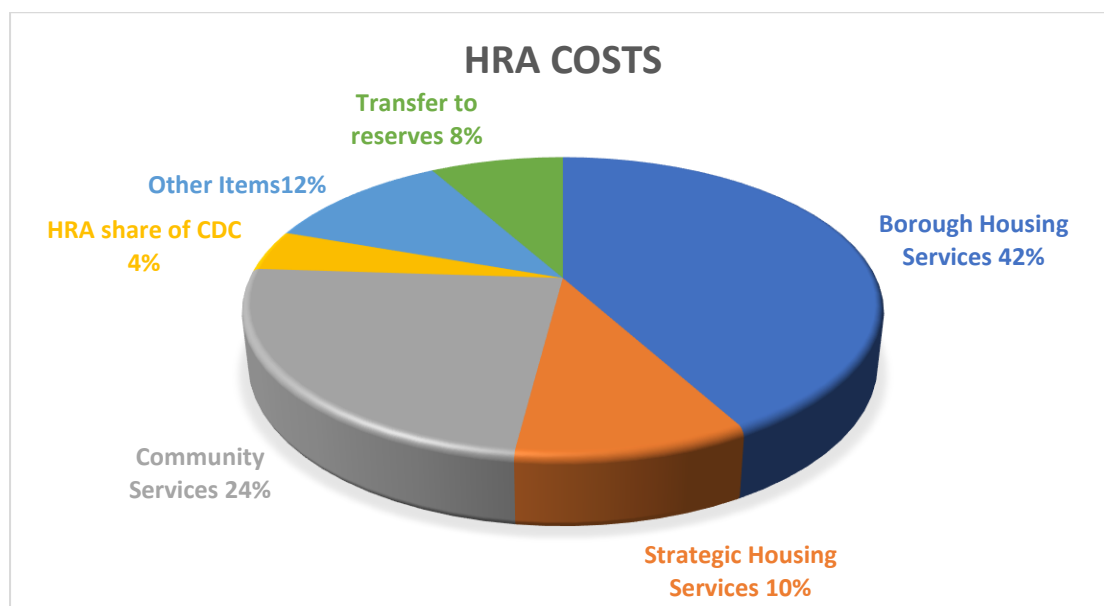
The Direction on the Rent Standard 2019 required the Regulator of Social Housing to set a rent standard for social housing which came into effect from 2020, which would have been CPI +1% from the preceding September rate which has resulted in a rent cap of 2.7%. A 5% increase in garage rents is proposed which is in line with the wider Council policy on fees and charges.

The HRA annual budget and HRA business plan assumes that any surpluses on the HRA are used to invest in redevelopment and upgrading of the existing stock, invest in new build affordable housing to be retained and rented by the Council within the HRA and then, if sufficient monies are available, the repayment of debt taken on under HRA self-financing. The 30-year business plan shows that there are sufficient resources within the HRA to conduct the Council's investment plans as well as repay the debt over the plan period and still leave a healthy reserve balance at the end of the 30 years for further investment not yet identified.

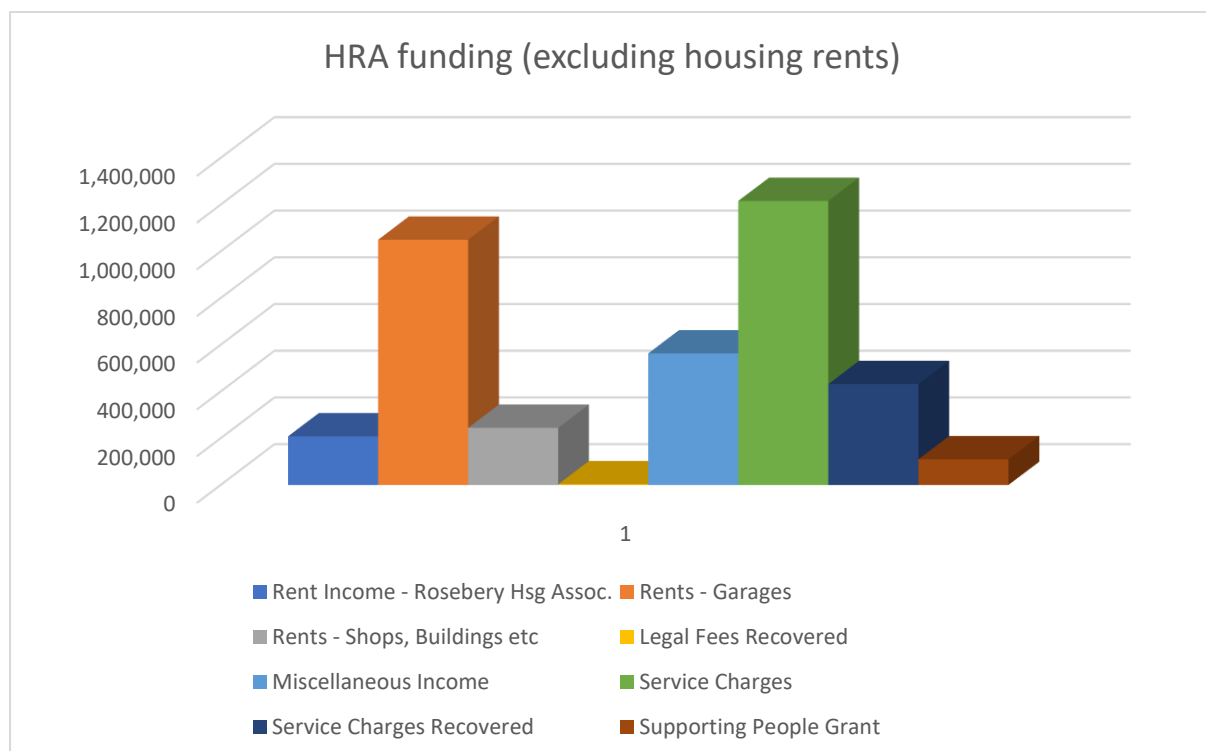
The Housing Revenue Account (HRA) budget 2025-26

	£
EXPENDITURE	
Borough Housing Services	
Income Collection	614,414
Tenants Services	2,321,135
Tenant Participation	108,866
Garage Management	110,866
Flats Communal Services	760,274
Environmental Works to Estates	503,160
Responsive & Planned Maintenance	9,918,311
SOCH & Equity Share Administration	212,384
	14,549,410
Strategic Housing Services	
Advice, Registers & Tenant Selection	762,416
Supported Housing Management	773,058
Strategic Support to the HRA	1,945,535
	3,481,009
Community Services	
Sheltered Housing	1,251,621
Depreciation	6,729,500
Debt Management	160,000
Other Items	180,527
	8,321,648
Total Expenditure	26,352,067
INCOME	-39,455,263
Net Cost of Services	-13,103,196
HRA share of CDC	-1,519,448
Net Cost of HRA Services	-11,583,748
Investment Income	-792,593
Interest Payable	5,590,601
Deficit / (Surplus) for Year on HRA Services	-6,785,655
REFCUS - Revenue funded from capital	75,000
Contribution to/ (Use of) RFFC	3,900,000
Contribution to/ (Use of) New Build Reserve	2,810,655

HRA Costs



The HRA is budgeted to receive £39,455,263 of income of which £35,628,529 is dwelling income. In addition to dwelling income it received income from a number of activities and sources (see below for breakdown)



4. Capital Programme

Overview of the Capital Programme

Capital programme The Council has an ambitious Corporate Plan and in order to achieve the targets within that we need to invest in our assets, via capital expenditure. Capital expenditure is split into the General Fund (GF) and Housing Revenue Account (HRA). All projects, regardless of the fund, will be funded by capital receipts grants & contributions, reserves and finally borrowing.

The HRA capital Programme

The HRA capital programme is split between expenditure on existing stock and either development of or purchase of dwellings to add to the stock. The council has in place a robust stock condition review process which provides 100% stock data over a rolling 5-year programme, which allows for effective assessment against Regulatory and legislative standards. Improved building safety standards across social housing have resulted in a national drive to improve standards and safety, Guildford has started responding to this and has spent a significant sum on its properties. The capital programme will be funded from HRA capital receipts and reserves.

A new Asset Management Strategy for housing is currently being developed which will inform future capital investment decisions in the stock. This will be presented to Council for approval in 2025 and revisions to the HRA capital budget will then need to be agreed. This strategy and the Business Plan are based around four strands which are:

- replacing ageing components such as roofs and kitchens,
- improving and enhancing existing properties – for example, installing double glazing,
- stock rationalisation – Replace or redevelop properties,
- expansion – the provision of new additional affordable homes.

5. Service Areas

Guildford Borough Council

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Assets and Property	-6,637,466	Employees	39,264,832
Commercial Services	-3,023,352	Premises-Related Expenditure	9,321,008
Communication & Customer Ser	6,715,519	Supplies & Services	16,428,972
Community Services	2,549,752	Support Services / Recharges	291,550
Corporate Management	2,472,696	Third Party Payments	164,666
Environmental Services	8,232,106	Transfer Payments	28,340,000
Finance	1,216,756	Transport-Related Expenditure	4,815,118
Housing Services	1,093,408	Depreciation and Imp't Losses	8,687,669
Legal & Democratic Services	3,520,764	Total Expenditure	107,313,815
North Downs Housing	-135,746	Income	
Other	3,326,840	Grants	-33,129,288
Planning & Development	2,308,671	Income	-37,336,322
Regeneration & Planning Policy	712,344	Recharges	-12,151,150
Regulatory Services	1,650,408		
Strategy & Performance	694,355	Total Income	-82,616,760
Total Budget	24,697,055	Total Budget	24,697,055

Staffing Resources	
Total number of staff employed (FTE)	561.7
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	670.8

Our Corporate Strategy 2024-2034 focuses on collaborating with residents, businesses, and partners. Every team in our organisation is needed to achieve what we want for Guildford. We need your knowledge, insights and commitment to help Guildford grow.

Our five key priorities that will guide and shape all our future strategies over the next ten years are:

- 1. A more sustainable borough**

We're committed to becoming a more socially and environmentally responsible borough.

- 2. A more prosperous borough**

We'll ensure that Guildford borough is a place where business can thrive, and everyone gains from it.

- 3. A more inclusive borough**

We aim to make Guildford a place where everyone feels welcome and appreciated.

4. Decent and affordable homes

We'll ensure that local people have access to decent homes that they can afford.

5. A resilient and well-managed council

We're committed to public service. We exist to serve our residents, businesses, and visitors. We'll ensure the services we provide are relevant, innovative, and accessible.

We'll seek feedback of residents, business and visitors on our services. Our new strategy will create a fairer and greener Guildford. The goal is to help businesses do well, make everyone feel included, and give all people access to good, affordable housing.

Our Corporate Strategy outlines our approach to improving our governance, operations and culture. The full [Corporate Strategy 2024 - 2034](#) can be found on our website.

Our journey to improvement

We're working to improve, based on the findings from the SOLACE reviews of our organisation and housing landlord service from January to March 2024.

We have developed an [improvement plan](#) to address the recommendations in the reports and more.

Assets & Property Services

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Civic Amenities Administration	85,814	Employees	2,027,792
Corporate Property	1,689,566	Premises-Related Expenditure	2,892,764
Engineering And Transport	180,282	Supplies & Services	525,344
Industrial Estates	-5,229,181	Transport-Related Expenditure	38,138
Investment Properties	-4,398,056	Dep'n and Imp Losses	573,720
Millmead House	1,031,580	Total Expenditure	6,057,758
Other Property	-779,101	Income	
Woking Road Facilities Management	781,630	Grants	-180,357
		Income	-11,387,443
		Recharges	-1,127,424
		Total Income	-12,695,224
Total Budget	-6,637,466	Total Budget	-6,637,466

Staffing Resources	
Total number of staff employed (FTE)	28.3
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	33.7

Service Outcomes	
1	<u>Asset Management</u> <ul style="list-style-type: none"> Property portfolio performing in line with strategic priorities Assets managed corporately through one team Optimum financial return from investment portfolio Improved leases and contracts, maximising opportunities to meet strategic/services' needs Delivered projects and programmes in line with approved business cases Up-to-date asset management databases Actively providing professional advice and guidance to services and councillors Reduction in carbon emissions and utilities spend through improved energy management activities
2	<u>Building Surveying and Engineering</u> <ul style="list-style-type: none"> Health and safety compliant buildings Buildings retained in good repair and condition Repair and maintenance programmes and projects that run to time and budget Delivered projects and programmes in line with approved business cases Fully compliant health and safety systems in place for all projects Reduction in carbon emissions by delivering climate change initiatives Minimum flood incidents through effective monitoring, maintaining and management of watercourses Actively providing professional advice and guidance to services and councillors

	<ul style="list-style-type: none"> • Optimising knowledge and opportunities to improve services by participating with external groups, such as Flood Forums
3	<p><u>Facilities management</u></p> <ul style="list-style-type: none"> • Clean, safe and secure working environment for all staff, visitors and Councillors • Co-ordinated support FM service across properties for staff and services • Profitable external cleaning service • Timely response to office or accommodation requests from Councillors, Mayor and staff • Supervised operation of daily and out of hours usage of Council offices and depot • Fully compliant safe systems of work in place for all operational activities

Commercial Services

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Building Control	128,529	Employees	2,369,930
Events	150,133	Premises-Related Expenditure	4,562,982
G Live	1,030,541	Supplies & Services	1,035,873
Guildford House	215,127	Transport-Related Expenditure	89,022
Guildhall	44,305	Depreciation and Impairment Losses	4,919,300
Leisure Management Contract	1,447,690	Total Expenditure	12,977,107
Markets	-36,881	Income	
Museum	608,480	Grants	-859,960
Parking	-6,674,671	Income	-15,140,499
Tourist Information Centre	63,395	Total Income	-16,000,459
Total Budget	-3,023,352	Total Budget	-3,023,352

Staffing Resources	
Total number of staff employed (FTE)	36.7
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	37.6

Service Outcomes	
1	Building control To determine Building Control applications within statutory time limits; to enforce regulations via regular site inspections; to protect the public and support the emergency services by attending dangerous structures
2	Events Own the corporate approach to Council events, including the delivery of high-profile events and managing the framework for all other events.
3	Heritage Our Heritage Service cares for Guildford Borough Council's heritage buildings and collections. We will use them to enable residents and visitors to value, find connection with and be inspired by the past. We will ensure they are available for the public to enjoy now and in the future.
4	Leisure To provide and develop community, leisure and entertainment facilities for the residents of Guildford borough and its visitors through effective monitoring, management and investment.
5	Parking (off street) Management of all carparking within the council's ownership. This includes shopper, short and long stay.

Communication & Customer Services

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Case Services	1,892,457	Employees	6,413,346
Customer Services	858,377	Premises-Related Expenditure	2,906
ICT Operation	1,872,246	Supplies & Services	1,544,647
Internet Site Access	507,010	Transport-Related Expenditure	3,143
Public Relations	541,913	Depreciation and Impairment Losses	5,400
Reprographics	361,829	Total Expenditure	7,969,442
Resources Caseworker	681,687	Income	
		Income	-4,150
		Recharges	-1,249,773
		Total Income	-1,253,923
Total Budget	6,715,519	Total Budget	6,715,519

Staffing Resources	
Total number of staff employed (FTE)	115.6
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	133.1

Service Outcomes	
Case Services	Enabling residents, business and internal stakeholders' enquiries and service requests to be resolved as efficiently as possible by our Case Management team. Providing strong second line customer support, ensuring that the right tasks are being done by the right teams in the council.
ICT	Deliver a secure, reliable, customer focused ICT service, enabling the business to make the most of technologies
Comms	Deliver an open and transparent communications approach. Engaging with internal and external customers and stakeholders through the most effective channels to articulate the Council's priorities and inform in line with corporate strategies. Provide effective marketing that supports the promotion of the borough.
Digital	An effective digital first offering that supports both residents and council departments. Drive channel shift and support service transformation through the provision of effective online digital platforms, appropriate customer journeys and easy to use self-service tools. Allowing residents to access the council at a time and place that is convenient for them using the devices and online services they prefer.

Customer Services	<p>Provide an excellent service to our customers through all points of contact with the council. Ensure customer satisfaction perceptions are improved by encouraging and fostering a culture of positive customer service across all council services. Ensuring that customer complaints are embraced and handled effectively and that the council learns from them.</p>
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Community Services

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Citizens Advice Bureau	250,000	Employees	2,417,747
Community Development	-260,650	Premises-Related Expenditure	318,656
Community Lottery	-1,200	Supplies & Services	1,580,294
Community Meals	770,171	Transport-Related Expenditure	233,099
Community Safety	89,655	Dep'n and Impairment Losses	56,300
Community Wellbeing	439,112	Total Expenditure	4,606,096
Day Services	460,531	Income	
Emergency Communications	-74,804		
EMI Services	-23,439	Grants	-580,383
Family Support	-1	Income	-1,338,719
Grants to Voluntary Organisations	505,000	Recharges	-137,242
Private Sector Housing Maintenance	213,584		
Refugee Support	58,105		
Traveller Caravan Sites	-132,532		
Youth and Community Centres	256,220	Total Income	-2,056,344
Total Budget	2,549,752	Total Budget	2,549,752

Staffing Resources	
Total number of staff employed (FTE)	55.3
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	73.0

Service Outcomes	
1	Development of a new Health and Wellbeing Partnership Board and Operation Group that consists of multiple agencies/partners to deliver projects that will address concerns around the wider determinants of health for communities.
2	Delivery of Vulnerable People's support through the community wellbeing team across the borough
3	Delivery of all Community Transport and Meals provision across the borough
4	Delivery older people's care hub at The Hive
5	Delivery of the Safer Guildford Partnership including appropriate domestic homicide reviews and serious adult reviews
6	A strong council wide commitment to the safeguarding our residents through sound governance
7	Delivery of Careline services to our most vulnerable
8	Support for refugees under various central government resettlement programmes

9	Delivery of care and repair services under the Homes Improvement Agency Agreement and providing equivalent services for council tenants using HRA funding
10	Delivery of Family Support to vulnerable families in Guildford

Environmental Services

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Cemeteries	180,321	Employees	9,312,833
Countryside	34,756	Premises-Related Expenditure	1,574,862
Crematorium	-1,114,467	Supplies & Services	3,251,393
Fleet Management	-839,777	Support Services / Recharges	291,550
Leisure Management Contract	184,157	Transport-Related Expenditure	4,316,926
Parks & Countryside Management	604,816	Depreciation and Impairment Losses	2,172,529
Parks & Countryside Operations	1,978,578	Total Expenditure	20,920,093
Parks Assets	461,597	Income	
Public Conveniences	185,781	Grants	-330,150
Recycling & Waste Operations	7,406,856	Income	-7,908,796
Snow & Ice Plan	34,280	Recharges	-4,449,041
Street Cleansing	1,979,519		
Vehicle workshops	1,434,391		
Waste Strategy and Technical Support	-4,298,702	Total Income	-12,687,987
Total Budget	8,232,106	Total Budget	8,232,106

Staffing Resources	
Total number of staff employed (FTE)	164.8
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	192.8

Service Outcomes	
1	The provision of high quality, efficient and safe recycling and waste management services to residents and businesses within the Borough.
2	<p>Acting as custodians of our parks and countryside for our communities to enjoy and for the protection of nature and landscapes, both now and for future generations. Discharging council's statutory duty of care under the following legislation</p> <ul style="list-style-type: none"> • Fulfilling council's environmental duties • Working with partners to conserve and protect key habitats owned by council and neighbouring landowners. • Conserving and enhancing biodiversity • Facilitating inclusive access to nature • Furthering recognition of customer access for the benefit of parks customers • Improving and maximising customer access within budget and statutory requirements • Liaising with other services and tenants to fulfil the aims and objectives of the Parks service • Providing sports and outdoor recreation facilities to improve health, social and cultural wellbeing for all, and deliver sufficient facilities to meet local needs.

	<ul style="list-style-type: none"> • Management of Sites of Special Scientific Interest (SSSI) <p>Act as the council's expert advisors in relation to land management and public access in the context of the wider aims.</p>
3	To ensure clean streets and public conveniences, responsive cleaning services and action to detect and deter environmental crime and other anti-social behaviour
4	To provide a compassionate and comprehensive bereavement service
5	To ensure that the council has an up to date, efficient, well-maintained fleet that aligns with the climate change agenda

Finance

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Audit Management	-34,245	Employees	2,407,095
Business Rates	-175,250	Premises-Related Expend	-78,423
Corporate Financial	24,079	Supplies & Services	821,316
Council Tax	128,489	Transport-Related Expend	7,676
Housing Benefits	78,989	Third Party Payments	149,866
Lead Specialist - Finance	1,194,694	Transfer Payments	28,340,000
		Total Expenditure	31,647,530
		Income	
		Grants	-29,244,410
		Income	-159,413
		Recharges	-1,026,951
		Total Income	-30,430,774
Total Budget	1,216,756	Total Budget	1,216,756

Staffing Resources	
Total number of staff employed (FTE)	18.6
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	29.1

Service Outcomes	
1	Preparation and agreement of revenue and capital estimates and closure of the accounts
2	Provision of business partnering arrangements with monthly budget monitoring across the Council, tailored to users
3	Management of cash flow, investments and borrowing
4	Processing of payments, banking services and income collection
5	Ensuring collection and recovery of Business Rates and Council Tax
6	Implementing welfare reforms and providing support to residents
7	Providing procurement advice and support across the Council
8	Securing value for money through contract procurement and contract / supplier management
9	Ensuring that the Council has a robust control environment and adequate internal controls
10	Ensuring that monies owed to the Council are recovered

Corporate management

Teams	Budget	Analysis	Budget
Corporate Management	£ 2,472,696	Expenditure	£
		Employees	207,089
		Supplies & Services	2,265,607
		Total Expenditure	2,472,696
		Income	
Total Budget	2,472,696	Total Budget	2,472,696

Corporate Management costs are held within the finance directorate but budgets are shown separately to ensure clarity. Corporate Management is the process of how the organisation is led and organised. The main costs in this area are the recharges for the salaries and associated costs of the Chief Executive, Strategic Directors and Executive Heads of Service.

Other

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Unallocatable Cent OH	2,414,024	Employees	1,168,094
ICT Renewals Fund	865,509	Premises-Related Expenditure	7,238
Parish Liaison	47,307	Supplies & Services	2,647,106
		Depreciation and Impairment Losses	913,900
		Total Expenditure	4,736,338
		Income	
		Recharges	-1,409,498
		Total Income	-1,409,498
Total Budget	3,326,840	Total Budget	3,326,840

Other costs are included separately relate to the wider council and include Pension fund strain, funding of inflation not known during budget setting capital adjustments, and recharges to HRA. These are also monitored within the Finance service.

Housing Services

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Affordable Housing	126,148	Employees	516,822
Town Centre CCTV System	60,956	Premises-Related Expenditure	17,455
Homelessness Support	855,558	Supplies & Services	1,900,072
Housing Outside the HRA	50,745	Transport-Related Expenditure	1,240
		Depreciation and Impairment Losses	36,920
		Total Expenditure	2,472,510
		Income	
		Grants	-1,346,532
		Income	-32,570
		Total Income	-1,379,102
Total Budget	1,093,407	Total Budget	1,093,407

Staffing Resources

Total number of staff employed (FTE)	36.4
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	41.1

Service Outcomes

1	Housing development strategy and enabling. Monitor housing need in order to work with partners to ensure affordable housing of appropriate design, location and standards is delivered within the borough. Assessing viability of schemes and negotiating/advising on legal wording in s106 and nomination agreements.
2	Rehousing and housing advice. Provide housing advice including triage of those presenting as homeless and booking appointments. Manage the Housing Needs and Transfer registers, advertise social housing vacancies and let Council homes. Market shared ownership properties and manage mutual exchanges between social housing tenants.
3	Homelessness prevention. Implement the homelessness prevention strategy and commission and manage service contracts such as the Homeless Outreach and Support Team (HOST), Citizens' Advice and properties leased to Rosebery Housing Association. Deal with homelessness applications, provide emergency housing and temporary accommodation, and provide out of hours homelessness support. Manage the Home4U Rent Deposit Guarantee Scheme helping people access private rented housing.
4	To provide an effective, financially stable, comprehensive, and high-quality Landlord Service to the council's tenants and leaseholders – to lead and manage the Housing Estates, Income and Debt Management teams, including supported and sheltered housing functions, ensuring best practice and achieving year on year continuous improvement across all these areas. To provide welfare benefit advice and money

	management to those that need it. To collect and manage Former Tenant Arrears including the use of external tracing and debt collection services. To manage and collect debts related to the Homes4U Scheme and six months' rent in advance scheme.
5	Estate management – day to day management of estates, making sure they are safe places that people want to live. Making sure that we know who is living in our properties. Work with Reigate and Banstead's fraud team to prevent/deal with tenancy/right to buy fraud or sublet properties, so that our homes are going to those who need them. Work with the police to manage anti-social behaviour so that our estates remain places people want to live.
6	Management of Sheltered and Supported Housing – day to day management of the sheltered and supported schemes which house our most vulnerable and high need residents. Monitoring and completing support and risk plans, safeguarding residents to maximise their ability to live independently in the community. Assisting residents to move on and live independently and sustain a general needs tenancy.

Democracy, Law & People Services

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Civic Expenses	167,422	Employees	4,896,081
Council and Committee Support	349,224	Premises-Related Expenditure	3,830
Democratic Representation	613,702	Supplies & Services	923,936
Elections	202,735	Depreciation and Impairment Losses	1,200
Electoral Registration	206,709	Third Party Payments	14,800
HR Services	521,524	Transport-Related Expenditure	96,682
Insurance	-50,000	Total Expenditure	5,936,529
Information Governance	87,337	Income	
Legal	1,241,359	Grants	-55,000
Misc Employee Expenses	180,751	Income	-187,510
		Recharges	-2,173,256
		Total Income	-2,415,766
Total Budget	3,520,763	Total Budget	3,520,763

Staffing Resources	
Total number of staff employed (FTE)	35.8
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	37.2

Service Outcomes	
1	To provide expert, professional advice and support to enable teams across the council to deliver quality services for customers.
2	To provide the Council's legal function and ensure that all the Council's functions and activities are undertaken in the appropriate way.
3	To ensure lawful decision-making by providing specialist support and Legal advice to the Council (committees, working groups, companies, charitable trusts, Corporate Programmes team and boards) in accordance with SLAs where appropriate. Ensuring the Council is in a position to successfully defend against challenges.
4	To undertake the statutory Monitoring Officer role, ensuring that the Council acts lawfully – including being a member of CMB and advising committees and the Executive. Ensuring councillors uphold high standards of ethics and conduct, providing training and support to Borough and Parish councillors to improve this; investigating alleged breaches by Borough and Parish Councillors
5	To undertake and complete transactions on behalf of the Council as instructed by the relevant services.
6	To ensure the Council is in a position to successfully defend against challenges and to provide high quality representation to the Council in relation to court proceedings.
7	In accordance with statutory requirements and best practice, to undertake and manage: <ul style="list-style-type: none"> the decision-making processes of the Council, including Overview and Scrutiny,

	<ul style="list-style-type: none"> • the smooth running of transparent decision making within the authority, • supporting, developing and providing training to elected members, • the process for the registration of electors and the conduct of elections and referenda; and • the support for the Mayoralty and civic events
8	To ensure the Council complies with its legal obligations on data protection and information governance.
9	To provide executive assistance and support to the Joint Management Team.
10	The Council effectively recruits, retains, rewards, develops, supports, manages, engages and motivates its staff so that they can deliver excellent public services (Human Resources)

Planning Development

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Development Control	1,397,390	Employees	3,668,709
Land Charges	-123,906	Premises-Related Expenditure	3,410
Planning Policy	1,045,246	Supplies & Services	770,720
Street Naming and Numbering	-10,058	Transport-Related Expenditure	4,200
		Total Expenditure	4,447,039
		Income	
		Income	-2,138,367
		Total Income	-2,138,367
Total Budget	2,308,672	Total Budget	2,308,672

Staffing Resources	
Total number of staff employed (FTE)	36.6
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	48.6

Service Outcomes	
1	<u>Planning Applications and Development Management</u> Undertaking the council's statutory role as local planning authority, and to provide a high performing Development Management service that contributes to the delivery of development identified in the Local Plan.
2	<u>Planning Enforcement</u> To undertake an effective planning enforcement in response to breaches of planning control and unauthorised development across the borough.
3	<u>Land charges</u> To provide a high performing Local Land Charges service by continuing to respond to Local Land Charges Searches promptly and continuing to maintain an accurate Local Land Charges Register.
4	<u>Street Naming and Numbering</u> To provide the council's statutory responsibilities for street naming and numbering.
5	To deliver and keep up to date an achievable Local Plan, supported by robust Supplementary Planning Documents, that responds to the objectives of the Corporate Plan. To protect the borough's historic assets and to ensure good design for all new developments.

Regeneration & Economic Development

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Economic Development	254,110	Employees	921,757
Major Projects	458,234	Premises-Related Expenditure	5,500
		Supplies & Services	346,378
		Transport-Related Expenditure	7,432
		Total Expenditure	1,281,067
		Income	
		Grants	-180,000
		Income	-450
		Recharges	-388,273
		Total Income	-568,723
Total Budget	712,344	Total Budget	712,344

Staffing Resources	
Total number of staff employed (FTE)	5
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	12.0

Service Outcomes	
1	To deliver major capital projects and regeneration programmes for the Council including Weyside Urban Village, Ash Road Bridge and Shaping Guildford's Future, working within the agreed governance framework.
2	To deliver new social housing for the Housing Revenue Account – either through direct delivery, or the acquisition of new homes from developers.
3	exploring and delivering the development potential of sites and partnership working opportunities.
4	To deliver the Council's adopted Economic Development Strategy and action plan, supporting both start-up and existing businesses, and attracting inward investment to the borough.

Regulatory Service

Teams	Budget	Analysis	Budget
	£	Expenditure	£
Civil Emergencies	51,874	Employees	2,109,630
Compliance	877,115	Premises-Related Expenditure	11,372
Corporate Health and Safety	139,686	Supplies & Services	430,901
Dog Control	29,775	Transport-Related Expenditure	17,560
Environmental Health	175,680	Total Expenditure	2,569,463
Food Safety	189,863	Income	
Licensing	38,381	Grants	-216,750
Pest Control	-46,720	Income	-628,220
Private Sector Housing	345,736	Recharges	-74,084
Taxi Licensing	-150,981	Total Income	-919,054
Total Budget	1,650,409	Total Budget	1,650,409

Staffing Resources	
Total number of staff employed (FTE)	23.1
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	25.6

Service Outcomes	
1	To deliver outputs and targets and compliance in the most effective way in areas such as Private Sector Housing, Pollution, Environmental Crime, Food Safety, Licensing and Health & Safety.
2	To ensure Council employees work in a safe environment. To ensure the Council is prepared and able to respond to civil emergencies within the Borough.
3	To deter environmental crime by responding to and sharing intelligence and through proactive patrols of the Borough.
4	To manage ASB in the Town Centre through Public Space Protection Order powers in partnership with the police.

Strategy & Performance Service

Teams	Budget	Analysis	Budget
Climate Strategy & Performance Business Transformation	£	Expenditure	£
	73,183	Employees	827,910
	615,630	Premises-Related Expenditure	-1,545
	5,542	Supplies & Services	-14,800
		Depreciation and Impairment Losses	8,400
		Total Expenditure	819,965
		Income	
		Income	-10,000
		Recharges	-115,610
		Total Income	-125,610
Total Budget	694,355	Total Budget	694,355

Staffing Resources	
Total number of staff employed (FTE)	5.5
Number of Full Time Equivalents (FTE's) incl. Vacant Posts	1.0

Service Outcomes	
1	Ensure that the council's activities align with our long-term goals and the needs of our communities through evidence led policy making and strategic planning.
2	Improve the council's data and insight capability.
3	Maintain and develop the council's policy framework; provide high levels of policy and strategy advice to council services.
4	Provide an effective Programme Management Office function for council projects and programmes, ensuring effective governance.
5	Maintain and operate the council's risk management strategy and methodology, helping ensure good governance, appropriate risk-based decision making and wider risk awareness.
6	Monitor and regularly report on corporate performance. Use data, evidence and insight to drive performance enhancements.
7	Refresh and deliver the council's climate change action plan against our target of becoming carbon net zero by 2030.
8	Lead the Transformation and Collaboration programme with Waverley Borough Council, ensuring that the aims and objectives of the programme are met.