

# Bid for Funding : Housing Grants Programme 2017/18

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                               |                |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|
| <b>Project Name</b>                | Housing Grants Programme 2017/18                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                               |                |
| <b>Project Code</b>                | PR000381                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                               |                |
| <b>Project Description</b>         | The programme meets the objectives in the Corporate Plan in respect of improving the lives of vulnerable groups, the provision of affordable homes and promoting sustainability. The programme provides a diverse range of assistance the details of which are published in the policy. The key objectives seek to •adapt homes to make them suitable for disabled occupiers or members of their family •assist vulnerable, elderly and disabled people to live safely securely and independently. |                               |                |
| <b>Project / Programme Manager</b> | Ted Wainhouse                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                               |                |
| <b>Senior Responsible Officer</b>  | Philip O'Dwyer                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                               |                |
| <b>Corporate Plan Theme</b>        | Our Society                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Ward</b>                   | Not Applicable |
| <b>Directorate</b>                 | Community                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Service Unit</b>           | Community      |
| <b>Expected Start Date</b>         | 01/04/17                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Target Completion Date</b> | 31/03/18       |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | This is an ongoing programme of support to private owners and tenants through the Home Improvement policy. The present policy provides a range of support to enable people to live safely and securely in their homes free from hazards and suitably adapted such that the environment is not a barrier to a normal lifestyle. |
| <b>Project / Programme Objectives</b>       | To improve, adapt or repair the homes of elderly and disabled people so that they can live safely securely and independently.                                                                                                                                                                                                  |
| <b>Implications</b>                         | Almost 80% of the expenditure is for mandatory grants and failure to process these would be put us in breach of our statutory obligations. The balance of funding is used for discretionary works but is recovered in the future for further recycling.                                                                        |
| <b>Legal / Statutory requirement?</b>       | Yes                                                                                                                                                                                                                                                                                                                            |
| <b>Legislative / Statutory implications</b> | Disabled Facilities Grants are mandatory grants which fall under the Housing Grants, Construction and Regeneration Act 1989                                                                                                                                                                                                    |
| <b>Constraints</b>                          | The programme is essentially demand led influenced by the number of referrals from Occupational Therapists (OTs) and the impact of means testing. Activity has been fairly consistent for the last few years.                                                                                                                  |
| <b>Assumptions</b>                          | It is assumed that activity and funding will remain at current levels.                                                                                                                                                                                                                                                         |

| Outcomes and Outputs              |                                                                                                                                                     |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | The programme will adapt repair and improve over 60 homes of elderly and disabled people to enable them to live safely securely and independently . |
| <b>Tangible Outputs</b>           |                                                                                                                                                     |
| <b>Quality Criteria</b>           |                                                                                                                                                     |
| <b>Measures for Success:</b>      | Client satisfaction, greater independence, assets sustained                                                                                         |

| Options Appraisal                                             |                                                                   |
|---------------------------------------------------------------|-------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | No                                                                |
| <b>Viable options and reasons why they have been rejected</b> | There is a statutory obligation to provide financial assistance . |

## Consents Required

|                                                 |    |
|-------------------------------------------------|----|
| Is Planning Permission required?                | No |
| Is Building Regulations required?               | No |
| Any other consents required?                    | No |
| Provide details of any other consents required. |    |

## Funding Sources

| Funding Type           | Revenue | Capital  |
|------------------------|---------|----------|
| Capital Bid            |         | £70,000  |
| Grant                  |         | £420,000 |
| Other External Finance |         | £30,000  |

## Costs

| Year               | 2017/18         |           | 2018/19   |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
|--------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Capital or Revenue | Capital         | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| Other Costs        | £520,000        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| <b>Total</b>       | <b>£520,000</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

## Financial Benefits

| Year                               | 2017/18        |           | 2018/19   |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
|------------------------------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Capital or Revenue                 | Capital        | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| Grant repayment<br>Type: Financial | £30,000        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| <b>Total</b>                       | <b>£30,000</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

## Non Financial Benefits

| Title      | Category                 | Measure                                                        | Expected Delivery Date |
|------------|--------------------------|----------------------------------------------------------------|------------------------|
| Well being | Improved Social Benefits | Annual reports on activity<br>Customer feedback questionnaires | 31/03/18               |

## Risks

| Title                  | Description                                                    |
|------------------------|----------------------------------------------------------------|
| loss of grant          | Central Government allocations to Better Care fund are reduced |
| consumer demand        | Drop in level of enquiries                                     |
| contractor performance | Failure to deliver quality work                                |

| <b>Prioritisation Scheme</b>              |                                                                          |
|-------------------------------------------|--------------------------------------------------------------------------|
| <b>Fundamental Themes</b>                 |                                                                          |
| Our Economy                               | 8 - Medium to high                                                       |
| Our Borough                               | 8 - Medium to high                                                       |
| Our Infrastructure                        | 8 - Medium to high                                                       |
| Our Environment                           | 8 - Medium to high                                                       |
| Our Society                               | 8 - Medium to high                                                       |
| Your Council                              | 6 - Medium                                                               |
| <b>Fundamental Themes Total</b>           | <b>46</b>                                                                |
| <b>Other Categories Themes</b>            |                                                                          |
| Asset management                          | 0 - No maintenance required                                              |
| Business Case                             | 9 - 90% income generated (pro-rata to the capital cost)                  |
| Health and Safety / Statutory requirement | 8 - Medium to high                                                       |
| Service Delivery                          | 8 - Medium to high                                                       |
| Third Party Funding                       | 9 - 90% of the gross project is to be financed by external contributions |
| <b>Other Category Themes Total</b>        | <b>34</b>                                                                |
| <b>Total</b>                              | <b>80</b>                                                                |

#### **Justification for the scores given**

The bid supports the main corporate themes and is a statutory obligation which is why it has scored highly.

# Bid for Funding : Stoke Cemetery Chapel

## - Phase 2

| General Information                |                                                                                                                                              |                               |                           |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Stoke Cemetery Chapel - Phase 2                                                                                                              |                               |                           |
| <b>Project Code</b>                | PR000394                                                                                                                                     |                               |                           |
| <b>Project Description</b>         | Phase 2 refurbishment works to the Grade 2 listed chapel following dry rot attack in 2016, which caused substantial damage to this property. |                               |                           |
| <b>Project / Programme Manager</b> | Scott Jagdeo                                                                                                                                 |                               |                           |
| <b>Senior Responsible Officer</b>  | Philip O'Dwyer                                                                                                                               |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Borough                                                                                                                                  | <b>Ward</b>                   | Stoughton                 |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                    | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 01/06/17                                                                                                                                     | <b>Target Completion Date</b> | 01/09/18                  |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <p>Rot and deterioration to Stoke Cemetery chapel was reported to Asset Development (AD) in early 2016. Post inspection it was confirmed that dry rot had attacked the property. After a site investigation and liaison with the Council's Conservation Officer, an approach was taken to undertake emergency repairs involving; renewal of rainwater goods and eaves tiling for weather tightness, removing affected timbers, masonry, and plaster surfaces, and undertaking temporary repair and structural works.</p> <p>Essential works have been funded from AD's revenue budget, but as a costly unplanned item this has impacted on planned works for 2016/17. Phase one works are due to complete in September 2016, when the Chapel will be handed back to Parks and Leisure Services, albeit with temporary repairs and structural propping insitu. Phase two of the project will see reinstatement; which includes, timber replacement (structural and decorative), re-plastering, below ground drainage, internal and external redecorations, bell tower repairs, and masonry works.</p> <p>Due to the listed nature of the property all repairs are to be sympathetic, following the Society for the Protection of Ancient Building's (SPAB's) conservation principals and in close liaison with the Councils Conservation Officer.</p> <p>Due to current demands on the Asset Development team, works are planned to commence on the inception stage of the project in June 2017. This will include; applying for necessary consents where required, preparation of tender documentation, drafting of contract, procurement, tender analysis, and finally the appointment of a contractor to undertake the works. Works will be notifiable under the current Construction Design and Management Regulations (CDM) 2015 and thus there will be a minimum four week CDM planning period before works can commence onsite. The above is by no means a quick process and thus ten months has been allowed to deliver this prior to works commencing.</p> <p>While phase two works are important; the dry rot remedial works have been undertaken and temporary structural support is insitu.</p> |
| <b>Project / Programme Objectives</b>       | To sympathetically repair and restore the Grade 2 listed chapel to ensure the future of this historic building, and return to Parks and Leisure Services for local and wider community benefit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Implications</b>                         | The chapel would continue to degrade and cost for restoration works would inevitably rise.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Legal / Statutory requirement?</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Legislative / Statutory implications</b> | <p>Listed buildings are protected under the Planning (Listed Buildings and Conservation Areas) Act 1990. This not only dictates when consent for works to a listed building is required, but sets out measures for where listed buildings fall into disrepair. Local authorities, the Secretary of State, and Historic England have powers to compulsory acquire a listed building if necessary for its long-term preservation. The current phase one and proposed phase two works will ensure the long-term preservation of this historic asset is maintained.</p> <p>Occupiers Liability Act 1984. The Council has an obligation to protect persons that come onto land it occupies. Thus, before re-opening this building for public use it is imperative that the Council is confident it is safe to do so. The current and proposed works revolve around preserving the building, but more importantly ensuring this is structurally sound to be returned for use.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

|                    |                                                                                                                                                                                                                                                                                                                           |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Constraints</b> | Listed Building Consent is likely to be required. Close liaison with the Council's Conservation Officer, will ensure that all necessary consents, where required, and applied for and granted prior to any works commencing on-site. All proposed works will be in close liaison with the Council's Conservation Officer. |
| <b>Assumptions</b> | No                                                                                                                                                                                                                                                                                                                        |

| <b>Outcomes and Outputs</b>       |                                                                                                                                                                                                                                               |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | The chapel will be re-opened to the general public by Parks and Leisure Services.<br><br>Sympathetic restoration of an heritage asset in the Council's ownership, which will ensure the preservation of the asset for future generations.     |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                               |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                               |
| <b>Measures for Success:</b>      | Time: completing the works within the agreed programme.<br><br>Cost: bringing the project in on budget.<br><br>Quality: sympathetic repairs in line with SPAB's conservation principals and to the Council's Conservation Officer's approval. |

| <b>Options Appraisal</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Viable options and reasons why they have been rejected</b> | Do nothing: The dry rot attack to the chapel was severe. Many elements of the Chapel, including structural timbers, were affected and thus the integrity of the Chapel was indeed compromised. Consequently, immediate works were required not only to protect this building, but take it out of use to safeguard users. Following the phase one safeguarding works; reinstatement is required to return the chapel to a good state of repair. This will allow Parks and Leisure Services to re-open the Chapel to the general public. |

| <b>Consents Required</b>                               |                         |
|--------------------------------------------------------|-------------------------|
| <b>Is Planning Permission required?</b>                | No                      |
| <b>Is Building Regulations required?</b>               | No                      |
| <b>Any other consents required?</b>                    | Yes                     |
| <b>Provide details of any other consents required.</b> | Listed Building Consent |

| <b>Funding Sources</b> |                |                |
|------------------------|----------------|----------------|
| <b>Funding Type</b>    | <b>Revenue</b> | <b>Capital</b> |
| Capital Bid            |                | £75,000        |

| <b>Costs</b>              |                |                |                |                |                |                |                |                |                |                |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Year</b>               | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
| <b>Capital or Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| Contractor Payments       | £0             | £0             | £72,000        | £0             | £0             | £0             | £0             | £0             | £0             | £0             |
| Consultants Fees          | £3,000         | £0             | £0             | £0             | £0             | £0             | £0             | £0             | £0             | £0             |
| <b>Total</b>              | <b>£3,000</b>  | <b>£0</b>      | <b>£72,000</b> | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      |

| <b>Financial Benefits</b>                                       |                |                |                |                |                |                |                |                |                |                |
|-----------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Year</b>                                                     | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
| <b>Capital or Revenue</b>                                       | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| Residents of Guildford Borough<br><b>Type: Customer Focused</b> | £0             | £0             | £0             | £0             | £0             | £0             | £0             | £0             | £0             | £0             |
| <b>Total</b>                                                    | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      |

| Non Financial Benefits                                                      |                                |                                                                                                                                     |                        |
|-----------------------------------------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Title                                                                       | Category                       | Measure                                                                                                                             | Expected Delivery Date |
| Residents of Guildford Borough                                              | Improved Customer Satisfaction | The Chapel is currently closed to the general public; it is proposed to be re-opened following completion of all restoration works. | 30/09/17               |
| Compliance with Planning (Listed Buildings and Conservation Areas) Act 1990 | Improved Service Provision     | The Council's Conservation Officer will approve the full specification and sign-off all completed works.                            | 30/09/17               |

| Risks                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title                | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Statutory Compliance | Permission for the works is likely to be required under the Planning (Listed Building and Conservation Areas) Act 1990. To mitigate any risks; full consideration of the project will be given by the Councils' Conservation Officer prior to submitting any application for consent.                                                                                                                                                                                                                                                   |
| Project Costs        | <p>There is always the risk, particularly with heritage properties, that there are unforeseen work items causing an escalation in cost. A substantial amount of investigative work has been undertaken during phase one, which will help to mitigate this risk.</p> <p>In addition to the above, cost estimates have been undertaken using cost data collected by the Asset Development department on similar properties, alongside the Royal Institution of Chartered Surveyor's (RICS) Building Cost Information Services (BCIS).</p> |

| Prioritisation Scheme                     |                                         |
|-------------------------------------------|-----------------------------------------|
| <b>Fundamental Themes</b>                 |                                         |
| Our Economy                               | 0 - None                                |
| Our Borough                               | 4 - Low to medium                       |
| Our Infrastructure                        | 0 - None                                |
| Our Environment                           | 4 - Low to medium                       |
| Our Society                               | 4 - Low to medium                       |
| Your Council                              | 4 - Low to medium                       |
| <b>Fundamental Themes Total</b>           | <b>16</b>                               |
| <b>Other Categories Themes</b>            |                                         |
| Asset management                          | 10 - Maintenance etc. essential         |
| Business Case                             | 0 - No revenue implications             |
| Health and Safety / Statutory requirement | 8 - Medium to high                      |
| Service Delivery                          | 6 - Medium                              |
| Third Party Funding                       | 0 - No external contribution identified |
| <b>Other Category Themes Total</b>        | <b>24</b>                               |
| <b>Total</b>                              | <b>40</b>                               |

**Justification for the scores given**

The property is a Grade 2 Listed chapel in the heart of the borough of Stoughton. The property has local as well as wider importance and the listing of this structure on the national heritage list is testimony to this. The chapel is still in regular demand and the closing of this for remedial works has generated a lot of external interest in terms of the works being undertaken as well as when the chapel will be re-opened.

Such works are imperative to preserve the historic significance afforded to this structure. It is historic structures like this that help make Guildford an attractive place to live, work, and visit.

# Bid for Funding : North Street Regeneration Project

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                               |                           |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | North Street Regeneration Project                                                                                                                                                                                                                                                                                                                                                                                                                     |                               |                           |
| <b>Project Code</b>                | PR000041                                                                                                                                                                                                                                                                                                                                                                                                                                              |                               |                           |
| <b>Project Description</b>         | The Council has a long standing stated aim to re-develop North Street. The proposed submission local plan June 2016, states that the North Street development site of 3.47ha has the scope for a substantial retail development of 45,000 metre square plus 200 or more residential units with supporting infrastructure including servicing, residents parking and public realm. There would be a minimum of 5,500 square meters of offices on site. |                               |                           |
| <b>Project / Programme Manager</b> | Karolina Bazyluk                                                                                                                                                                                                                                                                                                                                                                                                                                      |                               |                           |
| <b>Senior Responsible Officer</b>  | Claire Morris                                                                                                                                                                                                                                                                                                                                                                                                                                         |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Borough                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Ward</b>                   | Friary and St. Nicolas    |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 27/09/16                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Target Completion Date</b> | 30/12/22                  |

| Drivers and Objectives        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b> | <p>The Council's Corporate Plan 2015 – 2020 fundamental theme of 'Our Borough' includes a key priority to progress the regeneration of North Street and other major town centre developments. In addition, the Allies &amp; Morrison Town Centre Masterplan, reported to Executive in 2015, demonstrated that there are potentially a number of options for achieving the Council's town centre redevelopment priority. The Proposed Submission Local Plan June 2016 proposes, in policy A6, North Street for a comprehensive mixed-use redevelopment, incorporating retail, leisure and housing.</p> <p>Having reviewed the local plan proposed submission, the town centre masterplan, the evidence base used to support the submission local plan and experience gained on previous unsuccessful attempts to bring forward a redevelopment on north street, Officers propose that:</p> <ul style="list-style-type: none"> <li>• Guildford remains an attractive place for further retail development. More international brands want to come to the town and those here want to expand but are currently restricted through lack of suitably sized and appropriate floor space</li> <li>• a redevelopment scheme on North Street can produce the critical mass of retail in an open street arrangement which will link the Waitrose development at the rear of the site with North Street and High Street, and the riverside area via a proposed development at 'Bedford Wharf', making a more coherent and continuous town centre environment and generating a step change in its economic performance</li> <li>• with increasing competition with other retail centres and internet shopping radically affecting the retail market it is a crucial driver for Guildford to consolidate its position as a key centre in the sub-region, the alternative would be for Guildford to face economic decline as other centres such as Woking and Camberley increase their offer</li> <li>• shoppers and visitors are now looking for places where retailing is set in a distinctive and heritage environment with a high standard of buildings and public realm. Guildford performs highly in this respect and can be developed further to enhance its brand appeal</li> <li>• the development is potentially viable with a mixed content, including residential. This offers one of the first new residential opportunities in the town centre, which also meets with the Proposed Submission Local Plan requirements and seeks to rebalance the town and its activities to make it a more successful and attractive place</li> <li>• for a scheme to be viable a solution to relocate the bus station out of the area covered by the development scheme either to an alternative town centre location or an on-street provision with layover facilities is desirable</li> </ul> <p>Having reviewed the options with commercial property and legal advisors, Officers considered that any discussions with previously short listed or other interested parties would be complex and difficult due to the need to work with, or acquire, the interests in the site owned by M&amp;G. As the Council also has landownership interests in the site (it is the freeholder of the Friary Centre and owner of a number of car parks) there is significant merit in entering into discussions with M&amp;G directly as joint landowners.</p> <p>M&amp;G also own a number of other sites within the wider town centre as well 79% of the North Street Development Site. M&amp;G Real Estate Ltd is the investment arm of the Prudential Plc</p> |

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             | <p>pension fund; as such, they have a long-term investment interest in Guildford, which compliments the Council's long-term interests for the town centre and wider borough.</p> <p>Given that the Council has put the site to the market and selected world class developers on a number of occasions but not managed to achieve its aims, Officers recommend that the Council enter into discussions with M&amp;G Real Estate to bring forward a development scheme in the first instance before potentially going back out to the market to select another partner.</p> <p>Since autumn 2015, Officers have undertaken preliminary discussions with M&amp;G and asked them to investigate options and make proposals suggesting how a scheme may be taken forward.</p> <p>M&amp;G have explored and discussed around 11 options for a development scheme with Officers and the Lead Councillor for Planning and Regeneration. Of the options considered a scheme known as 'Scheme 5C' was deemed by M&amp;G to be the most likely scheme that could be brought forward as a viable scheme.</p> <p>Having reviewed the proposals put forward for Scheme 5C, Officers think that with some further work to ensure that the scheme conforms with the planning guidance, that M&amp;G will be able to bring forward a viable scheme. As such the Executive agreed in September 2016 to enter into an exclusivity agreement with M&amp;G for a period of 12 months whilst detailed design of the scheme, options for relocation of the bus study and negotiations around a development agreement are progressed.</p> |
| <b>Project / Programme Objectives</b>       | <p>To facilitate the delivery of a major new mixed development on North Street. The Council will enter into a development agreement with M&amp;G Real Estate to carry out the development. This bid reflects the anticipated costs of reaching a development agreement.</p> <p>The Council also anticipates acquiring a number of land interests in the site that are currently in third party ownership as part of the site assembly strategy. In return for increasing its ownership in the site, the Council would expect an increase in ground rent from the completed scheme. This bid therefore also includes the current anticipated cost of acquiring the freehold land interests not currently owned by the Council or M&amp;G.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Implications</b>                         | If a redevelopment scheme does not proceed, then the Council runs the risk of the town centre falling into economic decline, as it will lose its position as a regional retail centre to competition from other towns.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Constraints</b>                          | <p>A significant number of constraints are envisaged.</p> <ol style="list-style-type: none"> <li>1. The development itself is on a constrained site with difficult topography.</li> <li>2. Finding a solution to the bus station is a significant constraint / risk factor</li> <li>3. Planning &amp; designing a scheme in keeping with the historic town</li> <li>4. Financial viability</li> </ol>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Assumptions</b>                          | <p>All costs are currently based on estimates and currently do not include CPO costs although it is anticipated that CPO costs will be covered by the developer. Detailed valuations and surveys of each individual property will be required prior to any purchase. Land Acquisition costs are based on the report 'LAND ACQUISITION ESTIMATES, NORTH STREET, GUILDFORD' provided by Lambert Smith Hampton in August 2016</p> <p>Costs to reach a development agreement are estimated on the basis of costs incurred to reach the DA with LandSecurities</p> <p>Draft revenue income to cover the financing costs of the land acquisitions required for site assembly have been assumed to offset the financing costs in the revenue budget. Any license fee income due during the development phase and the eventual ground rent income due under the headlease is still a matter for negotiation with M&amp;G.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

## Outcomes and Outputs

|                                   |                                                                                                                           |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | North Street will be redeveloped and new retailers will be brought to the town creating a step up in economic performance |
| <b>Tangible Outputs</b>           |                                                                                                                           |
| <b>Quality Criteria</b>           |                                                                                                                           |



|                              |                                                  |
|------------------------------|--------------------------------------------------|
| <b>Measures for Success:</b> | A redeveloped North Street with new anchor store |
|------------------------------|--------------------------------------------------|

## Options Appraisal

|                                                               |                                                                                                                                                                      |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | Yes                                                                                                                                                                  |
| <b>Viable options and reasons why they have been rejected</b> | The allies and morrison town centre masterplan looked at other potential development options for the site and recommended that a mixed use development was desirable |

## Consents Required

|                                                        |                                        |
|--------------------------------------------------------|----------------------------------------|
| <b>Is Planning Permission required?</b>                | Yes                                    |
| <b>Is Building Regulations required?</b>               | Yes                                    |
| <b>Any other consents required?</b>                    | Yes                                    |
| <b>Provide details of any other consents required.</b> | Environmental and transport / highways |

## Funding Sources

| Funding Type    | Revenue | Capital     |
|-----------------|---------|-------------|
| Capital Bid     |         | £8,456,000  |
| Existing Budget |         | £21,134,000 |

## Costs

| Year             | 2017/18           |           | 2018/19            |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
|------------------|-------------------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                  | Capital           | Revenue   | Capital            | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| Consultants Fees | £1,000,000        | £0        | £0                 | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| Land Acquisition | £0                | £0        | £28,590,000        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| <b>Total</b>     | <b>£1,000,000</b> | <b>£0</b> | <b>£28,590,000</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

## Financial Benefits

| Year                                                                                    | 2017/18   |           | 2018/19   |           | 2019/20   |                 | 2020/21   |                 | 2021/22   |                 |
|-----------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------------|-----------|-----------------|-----------|-----------------|
|                                                                                         | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue         | Capital   | Revenue         | Capital   | Revenue         |
| Ground rent receivable on practical completion<br><b>Type:</b> Income (starts in 22/23) | £0        | £0        | £0        | £0        | £0        | £0              | £0        | £0              | £0        | £0              |
| Rent or licence fee income<br><b>Type:</b> Income                                       | £0        | £0        | £0        | £0        | £0        | £739,750        | £0        | £739,750        | £0        | £739,750        |
| <b>Total</b>                                                                            | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£739,750</b> | <b>£0</b> | <b>£739,750</b> | <b>£0</b> | <b>£739,750</b> |

## Non Financial Benefits

| Title                            | Category                       | Measure                                                                                                                             | Expected Delivery Date |
|----------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Business Rate Growth             | Improved Income generation     | Increase in income above the business rates income currently generated from properties currently within the development scheme area | 30/03/23               |
| Economic Development of the town | Improved Customer Satisfaction | Difficult to measure                                                                                                                | 30/03/23               |

## Risks

| Title    | Description                                                                                                                                                                                                                                                                              |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning | It is vital that M&G develop a scheme that is in line with the Council's local plan, the allies and morrison town centre masterplan and various design guidance that is being produced. If they do not then there is a significant risk that the scheme will not get planning permission |

|                               |                                                                                                                                                                                                                |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Relocation of the Bus Station | If a solution to the bus station cannot be found it is unlikely that a viable holistic scheme can be delivered by the private sector. The Council may need to deliver a much smaller scheme in parts by itself |
| Financial Viability           | The scheme needs to be viable to enable the developer to generate a sufficient internal rate of return as well as provide a ground rent to the Council                                                         |

## Prioritisation Scheme

### Fundamental Themes

|                                 |                    |
|---------------------------------|--------------------|
| Our Infrastructure              | 4 - Low to medium  |
| Our Economy                     | 10 - Very high     |
| Our Borough                     | 10 - Very high     |
| Our Environment                 | 0 - None           |
| Our Society                     | 2 - Low            |
| Your Council                    | 8 - Medium to high |
| <b>Fundamental Themes Total</b> | <b>34</b>          |

### Other Categories Themes

|                                           |                                                         |
|-------------------------------------------|---------------------------------------------------------|
| Asset management                          | 8 - Medium to high need                                 |
| Business Case                             | 1 - 10% income generated (pro-rata to the capital cost) |
| Health and Safety / Statutory requirement | 0 - None                                                |
| Service Delivery                          | 0 - None                                                |
| Third Party Funding                       | 0 - No external contribution identified                 |
| <b>Other Category Themes Total</b>        | <b>9</b>                                                |
| <b>Total</b>                              | <b>43</b>                                               |

### Justification for the scores given

The north street redevelopment project is a key strategic priority project which contributes highly to Our Borough and Our Economy. Moving the bus station will have a smaller positive benefit on infrastructure. Income generated from the scheme will have a positive impact on the council's budget

# Bid for Funding : Kings College UTC and transfer of management of the astroturf pitch to the UTC/GEP/Kings College

| General Information                |                                                                                                                                                                                                                                                                                                                |                               |             |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------|
| <b>Project Name</b>                | Kings College UTC and transfer of management of the astroturf pitch to the UTC/GEP/Kings College                                                                                                                                                                                                               |                               |             |
| <b>Project Code</b>                | PR000212                                                                                                                                                                                                                                                                                                       |                               |             |
| <b>Project Description</b>         | The Guildford Education Partnership (GEP) is progressing with proposals to deliver a University Technical College (UTC) on the Kings College site. There is a will and interest to take on the management of the astroturf facility by the UTC/GEP/Kings college if refurbished as part of the overall project |                               |             |
| <b>Project / Programme Manager</b> | Paul Stacey                                                                                                                                                                                                                                                                                                    |                               |             |
| <b>Senior Responsible Officer</b>  | James Whiteman                                                                                                                                                                                                                                                                                                 |                               |             |
| <b>Corporate Plan Theme</b>        | Our Economy                                                                                                                                                                                                                                                                                                    | <b>Ward</b>                   | Westborough |
| <b>Directorate</b>                 | Environment                                                                                                                                                                                                                                                                                                    | <b>Service Unit</b>           | Environment |
| <b>Expected Start Date</b>         | 01/09/15                                                                                                                                                                                                                                                                                                       | <b>Target Completion Date</b> | 01/03/18    |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | The facility will reach the end of its usable life by the end of 2017. Several attempts have been made to draw in external funding with partners to match the Council's funding to refurbish the facility and ensure its use by the community. Discussion instigated by the GEP have indicated that improvement to the astroturf can be undertaken and funded by the UTC project. These discussions have included the future management of the facility and management of a sinking fund to fund further replacement. It was concluded that future management and ownership is best placed with the school with the Council surrendering its property and management interest in the site |
| <b>Project / Programme Objectives</b>       | To surrender the Council's lease and management interest in the astroturf facility and secure use by the community                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Implications</b>                         | Asset failure or requirement for additional capital funding to replace the facility, circa £450,000.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Constraints</b>                          | <ul style="list-style-type: none"> <li>Funding from partners notably Department for Education</li> <li>The Council to provide its £100,000 provisional capital bid as a grant to the astroturf refurbishment - project reference PL24(p), plus the £20,000 additional budget requested in this bid</li> <li>The Council to surrender its lease interest</li> <li>GEP/UTC/Kings College to take on management of the venue</li> <li>Obtaining planning permission</li> </ul>                                                                                                                                                                                                               |
| <b>Assumptions</b>                          | The scheme is at the point of progression, GEP are about to sign heads of terms with the Education Funding Authority                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| Outcomes and Outputs              |                                                                                                                                                                                                                                                   |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>The Council will:</p> <ul style="list-style-type: none"> <li>surrender its property interest</li> <li>lose the income stream from the venue</li> <li>reduce expenditure through not having liability for management and maintenance</li> </ul> |
| <b>Tangible Outputs</b>           | The facility will be refurbished and managed by GEP/UTC/Kings College                                                                                                                                                                             |
| <b>Quality Criteria</b>           | Community use is enhanced and sustained through management by the school                                                                                                                                                                          |

|                              |                                  |
|------------------------------|----------------------------------|
| <b>Measures for Success:</b> | New astroturf provision provided |
|------------------------------|----------------------------------|

## Options Appraisal

|                                                               |             |
|---------------------------------------------------------------|-------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | In Progress |
| <b>Viable options and reasons why they have been rejected</b> |             |

## Consents Required

|                                                        |     |
|--------------------------------------------------------|-----|
| <b>Is Planning Permission required?</b>                | Yes |
| <b>Is Building Regulations required?</b>               | No  |
| <b>Any other consents required?</b>                    | No  |
| <b>Provide details of any other consents required.</b> |     |

## Funding Sources

| <b>Funding Type</b> | <b>Revenue</b> | <b>Capital</b> |
|---------------------|----------------|----------------|
| Capital Bid         |                | £20,000        |
| Existing Budget     |                | £100,000       |

## Costs

| <b>Year</b>               | <b>2017/18</b>  |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
|---------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Capital or Revenue</b> | <b>Capital</b>  | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| Other Costs               | £120,000        | £0             | £0             | £0             | £0             | £0             | £0             | £0             | £0             | £0             |
| <b>Total</b>              | <b>£120,000</b> | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      |

## Financial Benefits

| <b>Year</b>                                                  | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
|--------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Capital or Revenue</b>                                    | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| Reduced Maintenance and Staff Expenditure<br>Type: Financial | £0             | £0             | £0             | £11,000        | £0             | £11,000        | £0             | £11,000        | £0             | £0             |
| <b>Total</b>                                                 | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£11,000</b> | <b>£0</b>      | <b>£11,000</b> | <b>£0</b>      | <b>£11,000</b> | <b>£0</b>      | <b>£0</b>      |

## Non Financial Benefits

| <b>Title</b> | <b>Category</b> | <b>Measure</b> | <b>Expected Delivery Date</b> |
|--------------|-----------------|----------------|-------------------------------|
|              |                 |                |                               |

## Risks

| <b>Title</b>          | <b>Description</b>                                                                                                                                  |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Funding               | Availability and approval of funding from external partners notably department of education                                                         |
| Technical feasibility | Feasibility studies to be run and delivered - issues may arise with planning, and design for the UTC                                                |
| Signing of leases     | The surrender of GBC lease is required when and if agreement is reached between Guildford Education Partnership and the Education Funding Authority |

| <b>Prioritisation Scheme</b>                                                                                                                                                                          |                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>Fundamental Themes</b>                                                                                                                                                                             |                                                         |
| <b>Our Infrastructure</b>                                                                                                                                                                             | 8 - Medium to high                                      |
| Contributes to the 'providing high quality facilities and land for new schools and health centres' priority                                                                                           |                                                         |
| <b>Our Economy</b>                                                                                                                                                                                    | 6 - Medium                                              |
| Supports the corporate plan target of 'Support the delivery of a new University Technical College in Guildford'                                                                                       |                                                         |
| <b>Our Borough</b>                                                                                                                                                                                    | 6 - Medium                                              |
| Contributes to the 'Our Borough' priority of enhancing our shopping and leisure offer                                                                                                                 |                                                         |
| <b>Our Environment</b>                                                                                                                                                                                | 0 - None                                                |
| <b>Our Society</b>                                                                                                                                                                                    | 10 - Very high                                          |
| Contributes to:                                                                                                                                                                                       |                                                         |
| Every Person matters - improving the lives of our residents, particularly in areas of less advantage through Project Aspire by providing new and accessible facilities by working with project aspire |                                                         |
| Improving public health and wellbeing through providing improved sports facilities                                                                                                                    |                                                         |
| Encouraging self reliant communities, particularly in our less advantaged areas by developing management to the local school                                                                          |                                                         |
| <b>Your Council</b>                                                                                                                                                                                   | 2 - Low                                                 |
| Contributes to 'Improving value for money and efficiency in service delivery'                                                                                                                         |                                                         |
| <b>Fundamental Themes Total</b>                                                                                                                                                                       | <b>32</b>                                               |
| <b>Other Categories Themes</b>                                                                                                                                                                        |                                                         |
| <b>Asset management</b>                                                                                                                                                                               | 10 - Maintenance etc. essential                         |
| <b>Business Case</b>                                                                                                                                                                                  | 1 - 10% income generated (pro-rata to the capital cost) |
| <b>Health and Safety / Statutory requirement</b>                                                                                                                                                      | 8 - Medium to high                                      |
| <b>Service Delivery</b>                                                                                                                                                                               | 10 - Very high                                          |
| <b>Third Party Funding</b>                                                                                                                                                                            | 0 - No external contribution identified                 |
| <b>Other Category Themes Total</b>                                                                                                                                                                    | <b>29</b>                                               |
| <b>Total</b>                                                                                                                                                                                          | <b>61</b>                                               |

| <b>Justification for the scores given</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>This bid contributes to many corporate priorities, not least of all by seeking to improve one of less advantaged areas</p> <p>The facility will fail unless replaced and this is the most viable option for the Council and community to deliver a new and revitalised facility. The management of the site will be in the hands of the school who are trying to build a community around the school, therefore they need to be in control and influence the use of the facility along with their curriculum uses. This supports the UTC development. The surrender of the property secures key Council uses in aiding sports development and health and wellbeing</p> |

# Bid for Funding : Bright Hill Development

| General Information                |                                                                                                                                    |                               |              |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------|
| <b>Project Name</b>                | Bright Hill Development                                                                                                            |                               |              |
| <b>Project Code</b>                | PR000248                                                                                                                           |                               |              |
| <b>Project Description</b>         | Construction of in the region of 60 apartments and re-provision of public car parking on the existing Bright Hill Surface Car Park |                               |              |
| <b>Project / Programme Manager</b> | Rachel Dawson                                                                                                                      |                               |              |
| <b>Senior Responsible Officer</b>  | Philip O'Dwyer                                                                                                                     |                               |              |
| <b>Corporate Plan Theme</b>        | Our Borough                                                                                                                        | <b>Ward</b>                   | Christchurch |
| <b>Directorate</b>                 | Community                                                                                                                          | <b>Service Unit</b>           | Community    |
| <b>Expected Start Date</b>         | 01/04/17                                                                                                                           | <b>Target Completion Date</b> | 31/03/21     |

## Drivers and Objectives

|                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b> | <p><b>CURRENT SITUATION</b></p> <p>Bright Hill Car Park currently provides 121 spaces of surface parking. It has been allocated for housing in the Local Plan for many years, but has not been brought forward due to concerns about loss of parking, particularly whilst G Live was being built.</p> <p>Our architects have reviewed the site and previous proposals, and have concluded that a scheme of 60+ apartments with parking for the homes plus re-provision of the public parking spaces, via use of basement parking, is achievable on the site.</p> <p><b>Demand for housing</b></p> <p>There is considerable demand for housing in the borough, both private and affordable, as shown by the SHMA and the Council's housing register. This site would meet the Council's aim of taking a 'brownfield first' approach to development.</p> <p>Advice from local estate agents indicates that a value of £550 per square foot is achievable for sales of apartments on the site. It is in a prime location with views over Guildford, and agents view it as being in the medium to high end of the market.</p> <p><b>Specification</b></p> <p>The following options have been considered for the site:</p> <ol style="list-style-type: none"> <li>1. Redevelopment as residential with associated parking</li> <li>2. Redevelopment as residential, with most units having allocated parking, and re-provision of 120 public car parking spaces</li> </ol> <p>Both involve building apartments over basement parking.</p> <p><b>THE SCHEME</b></p> <p>PDP architects have reviewed the scheme and concluded that 60+ units are possible.</p> <p>ERMC surveying have reviewed the build cost of the options above.</p> <p><b>FINANCIAL APPRAISAL</b></p> <p><b>Current Income</b></p> <p>£208k p/a</p> <p><b>Current Costs</b></p> <p>£35k p/a</p> <p><b>Potential Income</b></p> <p>Viewing the scheme as if provided by a private developer, with the planning policy minimum 35% affordable housing, the scheme has a Gross Development Value of £22 million.</p> |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             | <p>This has to be offset against the construction costs below.</p> <p><b>Construction Costs</b></p> <p>ERMC surveyors have reviewed the outline construction costs for the two scheme options.</p> <p>This excludes planning, design and other consultants fees and S106 contributions.</p> <p>Assumptions for these are made in the table below (numbers have been rounded):</p> <p>ERMC costing</p> <p>Fees</p> <p>S106 contributions</p> <p>TOTAL</p> <p>Option 1</p> <p>£11 million</p> <p>£2 million</p> <p>£400,000</p> <p>£13 million</p> <p>Option 2</p> <p>£14.5 million</p> <p>£2.5 million</p> <p>£400,000</p> <p>£17 million</p> <p><b>Value of site</b></p> <p>Option 1 means the loss of 121 public car parking spaces and hence the loss of this revenue.</p> <p>The residual value of the site is best calculated from Option 2, which is neutral in terms of parking provision/revenue. This gives a residual value of £7.8 million.</p> <p>It should be noted, however, that these options do not include other potential costs, which are discussed in the Risks section below, for example ground condition, services, highway improvements.</p> <p>It should also be noted that the residual value of £7.8 million does not include any developer profit. Developers would normally expect to make 20% of GDV, i.e. £4.4 million. <b>So the actual value of the land with option 2 is closer to £3 million.</b></p> <p>The intention is for the Council to develop the site, with the sale of properties financing the reprovision of public car parking. It is assumed that the HRA will finance the build of the affordable housing (rather than it being sold to the HRA as completed units).</p> <p>The HRA will contribute approximately £3.5 million to build 25 affordable units. The overall cost for Option 2 is £17 million, therefore a contribution of £13.5 million would be required from the general fund to finance the overall build cost of £17 million, against an estimated GDV for the private housing of £17 million.</p> <p>The preferred option therefore at this stage would be Option 2.</p> <p>Appendix 1 – PDP architects review</p> <p>Appendix 2 – Report from ERMC surveyors</p> |
| <b>Project / Programme Objectives</b>       | Increase housing supply in town centre                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Implications</b>                         | The site would continue to not achieve its full potential in social and economic terms                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Constraints</b>                          | <ul style="list-style-type: none"> <li>• Access to the site is difficult. It is on a steep hill in a one-way system</li> <li>• It may not be possible to construct the scheme wholly from within the site, road</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                    | <p>closures may potentially be required</p> <ul style="list-style-type: none"> <li>• Various properties overlook the site</li> <li>• The Eastern boundary is adjacent to the Adult Education Centre, which is a listed building. There is a substantial retaining wall along this boundary which is in a poor state of repair and may require significant investment to stabilise to enable this development</li> <li>• The pub on the site is a listed building and will need to be retained</li> <li>• The site is within a conservation area</li> <li>• Re-development will mean a temporary loss in parking provision, so must be co-ordinated with the parking strategy</li> </ul> |
| <b>Assumptions</b> | <ul style="list-style-type: none"> <li>• Professional fees have been estimated at 15% of cost</li> <li>• S106 fees have been estimated based on other developments. A more detailed assessment will be obtained from Planning in due course</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                  |

## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>Expected Changes / Effects</p> <p>The anticipated outcomes are that this project will deliver new housing, both private and affordable in this sustainable location, as well as maintaining the existing level of public car parking</p> <p>The cost of constructing the replacement parking and private sale housing units will be covered by the proceeds from the sale of the market housing</p> <p>Tangible Outputs</p> <p>60+ new homes (35% affordable)</p> <p>Replacement public car parking facility</p> |
| <b>Tangible Outputs</b>           | Additional homes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Measures for Success:</b>      | <ul style="list-style-type: none"> <li>• A well designed scheme, supported by the local community</li> <li>• Completion of new homes</li> <li>• Sale of units, with sales receipts covering the cost of the development of the new parking facility</li> <li>• Provision of high quality affordable housing</li> <li>• An improved, more secure parking facility</li> </ul>                                                                                                                                         |

## Options Appraisal

|                                                               |                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | Yes                                                                                                                                                                                                                                                                                                                                                            |
| <b>Viable options and reasons why they have been rejected</b> | <p>Retain existing use - will not achieve objective to increase additional housing in town centre</p> <p>Develop with no public parking - significant implications for service provision and income stream</p> <p>Develop with re-provision of existing public parking spaces - income stream is retained, increase in provision of housing in town centre</p> |

## Consents Required

|                                                        |                                                 |
|--------------------------------------------------------|-------------------------------------------------|
| <b>Is Planning Permission required?</b>                | Yes                                             |
| <b>Is Building Regulations required?</b>               | Yes                                             |
| <b>Any other consents required?</b>                    | Yes                                             |
| <b>Provide details of any other consents required.</b> | Usual consents associated with new developments |

## Funding Sources

| Funding Type | Revenue | Capital     |
|--------------|---------|-------------|
| Capital Bid  |         | £13,500,000 |
| Reserves     |         | £3,500,000  |



| Costs               |                 |           |                   |           |                   |           |                   |           |           |           |
|---------------------|-----------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-----------|-----------|
| Year                | 2017/18         |           | 2018/19           |           | 2019/20           |           | 2020/21           |           | 2021/22   |           |
| Capital or Revenue  | Capital         | Revenue   | Capital           | Revenue   | Capital           | Revenue   | Capital           | Revenue   | Capital   | Revenue   |
| Contractor Payments | £0              | £0        | £3,000,000        | £0        | £8,000,000        | £0        | £5,500,000        | £0        | £0        | £0        |
| Consultants Fees    | £500,000        | £0        | £0                | £0        | £0                | £0        | £0                | £0        | £0        | £0        |
| <b>Total</b>        | <b>£500,000</b> | <b>£0</b> | <b>£3,000,000</b> | <b>£0</b> | <b>£8,000,000</b> | <b>£0</b> | <b>£5,500,000</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

| Financial Benefits                        |           |           |           |           |           |           |           |           |                    |           |
|-------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------|-----------|
| Year                                      | 2017/18   |           | 2018/19   |           | 2019/20   |           | 2020/21   |           | 2021/22            |           |
| Capital or Revenue                        | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital            | Revenue   |
| Sale of market housing<br>Type: Financial | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £10,000,000        | £0        |
| <b>Total</b>                              | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£10,000,000</b> | <b>£0</b> |

| Non Financial Benefits |                                |                           |                        |
|------------------------|--------------------------------|---------------------------|------------------------|
| Title                  | Category                       | Measure                   | Expected Delivery Date |
| Additional housing     | Improved Customer Satisfaction | Increased housing numbers | 31/03/20               |

| Risks                       |                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title                       | Description                                                                                                                                                                                                                                                                                                                                                                                              |
| Consents                    | Failure to obtain necessary consents. We have assumed that planning approval for the scheme will be granted.                                                                                                                                                                                                                                                                                             |
| Site constraints            | Very limited site studies have been carried out in terms of site conditions, contamination, ecology, traffic studies etc. All of these factors may have potential cost implications which may impact on the overall scheme viability.                                                                                                                                                                    |
| Over-runs                   | Design issues, unforeseen works, supplier failure leading to cost or time over-runs                                                                                                                                                                                                                                                                                                                      |
| Viability                   | Based on the limited information available at this stage, we have assumed that the income generated from the sale of the private units will be sufficient to pay for the construction of these units, plus the re-provision of the existing public parking spaces. Further work will be required to provide greater cost certainty, and comfort that these aspects of the scheme will be self-financing. |
| Professional and other fees | We have made an allowance for professional and other fees at 15% of the anticipated construction cost for the preferred option. These will become clearer as the scheme proceeds.                                                                                                                                                                                                                        |
| Highways                    | Improvements may be required to the adjacent road network and junctions to accommodate additional traffic generated by the housing development                                                                                                                                                                                                                                                           |
| Housing Market              | Although the housing market in Guildford is strong and has always been resilient even in times of downturn, a small drop in selling prices for the private units could have a significant impact on the viability of the scheme.                                                                                                                                                                         |
| Construction Costs          | Build costs continue to increase and there is a view that the industry may be unable to meet the required demand in the coming years<br><br>The current projections are based on very limited design information and may vary once further site investigation work has been done and the scope of construction works is more certain                                                                     |
| Buildability                | Re-providing a large proportion of the existing surface car parking spaces underground may require a highly engineered solution that may not be constructible from within the site boundary. There is a possibility that the adjacent roads may need to be closed for a period to facilitate piling works,                                                                                               |

| Prioritisation Scheme                                                                                                                                                  |                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Fundamental Themes</b>                                                                                                                                              |                                                                          |
| <b>Our Infrastructure</b>                                                                                                                                              | 4 - Low to medium                                                        |
| The project will enable the Council to meet (or at least maintain) the following priorities:                                                                           |                                                                          |
| <ul style="list-style-type: none"> <li>Improved parking to meet the needs of the town and villages</li> </ul>                                                          |                                                                          |
| <b>Our Economy</b>                                                                                                                                                     | 6 - Medium                                                               |
| The project will enable the Council to meet the following priorities:                                                                                                  |                                                                          |
| <ul style="list-style-type: none"> <li>Unlocking the economic advantages of urban regeneration</li> </ul>                                                              |                                                                          |
| <b>Our Borough</b>                                                                                                                                                     | 8 - Medium to high                                                       |
| The project will enable the Council to meet the following priorities:                                                                                                  |                                                                          |
| <ul style="list-style-type: none"> <li>Providing for a range of housing to meet need</li> <li>Sensitively integrating development into existing communities</li> </ul> |                                                                          |
| It will also contribute to the following priorities:                                                                                                                   |                                                                          |
| <ul style="list-style-type: none"> <li>Ensuring an attractive, competitive, multi-faceted and vibrant town</li> </ul>                                                  |                                                                          |
| <b>Our Environment</b>                                                                                                                                                 | 2 - Low                                                                  |
| The project will enable the Council to meet the following priorities:                                                                                                  |                                                                          |
| <ul style="list-style-type: none"> <li>Being a clean and attractive borough</li> <li>Protecting and improving our environment</li> </ul>                               |                                                                          |
| <b>Our Society</b>                                                                                                                                                     | 8 - Medium to high                                                       |
| The project will help to meet the following priorities:                                                                                                                |                                                                          |
| <ul style="list-style-type: none"> <li>Reducing social inequality [<i>via provision of affordable housing</i>]</li> </ul>                                              |                                                                          |
| <b>Your Council</b>                                                                                                                                                    | 6 - Medium                                                               |
| <b>Fundamental Themes Total</b>                                                                                                                                        | <b>34</b>                                                                |
| <b>Other Categories Themes</b>                                                                                                                                         |                                                                          |
| <b>Asset management</b>                                                                                                                                                | 6 - Medium                                                               |
| <b>Business Case</b>                                                                                                                                                   | 0 - No revenue implications                                              |
| <b>Health and Safety / Statutory requirement</b>                                                                                                                       | 0 - None                                                                 |
| <b>Service Delivery</b>                                                                                                                                                | 10 - Very high                                                           |
| <b>Third Party Funding</b>                                                                                                                                             | 5 - 50% of the gross project is to be financed by external contributions |
| <b>Other Category Themes Total</b>                                                                                                                                     | <b>21</b>                                                                |
| <b>Total</b>                                                                                                                                                           | <b>55</b>                                                                |

#### Justification for the scores given

This is a key town centre site designated for housing use.

The project aims to increase the amount of housing overall (and particularly affordable housing) within the town centre.

It will regenerate and optimise the use of the site.

Possible grant from HCA towards shared ownership properties.

# Bid for Funding : Sustainable Movement Corridor

Confidential

| General Information                |                                                                                                                                                         |                               |                           |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Sustainable Movement Corridor                                                                                                                           |                               |                           |
| <b>Project Code</b>                | PR000316                                                                                                                                                |                               |                           |
| <b>Project Description</b>         | Promote and pursue the funding and delivery of a sustainable movement corridor linking the main economic areas and development sites to the town centre |                               |                           |
| <b>Project / Programme Manager</b> | Rob Curtis                                                                                                                                              |                               |                           |
| <b>Senior Responsible Officer</b>  | Sue Sturgeon                                                                                                                                            |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Infrastructure                                                                                                                                      | <b>Ward</b>                   | Not Applicable            |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                               | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 03/04/17                                                                                                                                                | <b>Target Completion Date</b> | 31/12/25                  |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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 |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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|--|--|--|--|-----|----------------------|--|--|--|--|--|--|-------|--|---------------|----------------------------------------------|-------------------|--|--|--|--|--|--|--|--|--|--------------|---------------------------------|--|--|--|--|--|--|--------|--|-----------------|----------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|-------|-----------------------------------------|
| <b>Background Information</b>               | <p>The Guildford Town and Approaches Movement Study (GTAMS) identified the need for a Sustainable Movement Corridor to give buses and cyclists priority along key route through the town from Park Barn, Merrow and Slyfield.</p> <p>The report recommended road widening in places to cater for additional bus lanes and space for cyclists.</p> <p>Feasibility is now due to be undertaken to establish where this might be possible and what the costs are likely to be. The route passes through the university of Surrey and they have been identified as a source of funding as well as the LEP and CIL income in future.</p> <p>The work is being managed by a joint appointment between SCC and GBC and he is also trying to use SCC resources where required; at present SCC are unable to contribute any capital contribution to the project.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |               |                    |               |                    |               |                 |                      |                                                          |                                                            |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
| <b>Project / Programme Objectives</b>       | <p>Promote and pursue the funding and delivery of a sustainable movement corridor linking the main economic areas and development sites to the town centre as proposed in the Guildford Town and Approaches Movement Study (GTAMS). This is broken into a number of schemes which may later become projects in their own right (estimates very approximate until further feasibility is completed) Capital expenditure is predicted below:</p> <p>Note: SANG and S106/CIL are dependent on the Local Plan.</p> <table border="1"> <thead> <tr> <th>Section</th> <th>Scheme</th> <th>LGF3 BID (£k)</th> <th>Other Funding (£k)</th> <th>Likely Source</th> <th>Total Cost (£k)</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>2018</td> <td>2019</td> <td>2020</td> <td>2021</td> <td>2022</td> <td>2023</td> <td>2024</td> <td>2025</td> <td>1 - Blackwell Farm to Yorkies Bridge</td> <td>SMC West A -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>225</td> <td></td> <td>75</td> <td>CIL/S106</td> <td>300 22575 SMC West B -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>300 University/S106</td> <td>300 300 SMC West C -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>375</td> <td></td> <td>125</td> <td>University/S106/CIL</td> <td>500 200300 SMC West D -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>375</td> <td></td> <td>125</td> <td>University/S106/CIL</td> <td>500 200300 SMC West E -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,750</td> <td></td> <td>600</td> <td>University/S106/CIL</td> <td>2,350 8501500 SMC West F -</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,500</td> <td>S106/CIL/Hospital?</td> <td>1,500 600900 2 - Yorkies Bridge</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> <td>University/S106/CIL</td> <td>10,000 1500450040003 - Ladymead to</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000 Developer/S106/CIL</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> <td></td> <td>20018002000300030004</td> <td>- Ladymead to Gosden Hill</td> <td>Stoke Cross Roads to Boxgrove</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,000 S106/CIL</td> <td>2,000 5001500 Aldi to Gosden Hill</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>6,000</td> <td>Developer</td> <td>6,000 30003000 Boxgrove roundabout to Aldi (East Guildford</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>500</td> <td>1,550 Developer/S106</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,050</td> <td></td> <td>250500 650650</td> <td>5 - Yorkies Bridge to Ladymead (Town Centre)</td> <td>Walnut Tree Close</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>500 S106/CIL</td> <td>500 200300 Gyratory to Ladymead</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> <td></td> <td>10,000 S106/CIL</td> <td>10,000 30007000 Gyratory (in LEP bid, costed separately)</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>- 000</td> <td>46,000 85029752075400014150745075007000</td> </tr> </tbody> </table> | Section       | Scheme             | LGF3 BID (£k) | Other Funding (£k) | Likely Source | Total Cost (£k) | 2017                 | 2018                                                     | 2019                                                       | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 1 - Blackwell Farm to Yorkies Bridge | SMC West A - |  |  |  |  |  |  | 225 |  | 75 | CIL/S106 | 300 22575 SMC West B - |  |  |  |  |  |  |  |  |  | 300 University/S106 | 300 300 SMC West C - |  |  |  |  |  |  | 375 |  | 125 | University/S106/CIL | 500 200300 SMC West D - |  |  |  |  |  |  | 375 |  | 125 | University/S106/CIL | 500 200300 SMC West E - |  |  |  |  |  |  | 1,750 |  | 600 | University/S106/CIL | 2,350 8501500 SMC West F - |  |  |  |  |  |  |  |  | 1,500 | S106/CIL/Hospital? | 1,500 600900 2 - Yorkies Bridge |  |  |  |  |  |  |  |  | 10,000 | University/S106/CIL | 10,000 1500450040003 - Ladymead to |  |  |  |  |  |  |  |  |  | 10,000 Developer/S106/CIL |  |  |  |  |  |  |  | 10,000 |  | 20018002000300030004 | - Ladymead to Gosden Hill | Stoke Cross Roads to Boxgrove |  |  |  |  |  |  |  |  |  | 2,000 S106/CIL | 2,000 5001500 Aldi to Gosden Hill |  |  |  |  |  |  |  |  | 6,000 | Developer | 6,000 30003000 Boxgrove roundabout to Aldi (East Guildford |  |  |  |  |  |  |  |  |  | 500 | 1,550 Developer/S106 |  |  |  |  |  |  | 2,050 |  | 250500 650650 | 5 - Yorkies Bridge to Ladymead (Town Centre) | Walnut Tree Close |  |  |  |  |  |  |  |  |  | 500 S106/CIL | 500 200300 Gyratory to Ladymead |  |  |  |  |  |  | 10,000 |  | 10,000 S106/CIL | 10,000 30007000 Gyratory (in LEP bid, costed separately) |  |  |  |  |  |  |  |  |  |  | - 000 | 46,000 85029752075400014150745075007000 |
| Section                                     | Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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    |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
| 2017                                        | 2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2019          | 2020               | 2021          | 2022               | 2023          | 2024            | 2025                 | 1 - Blackwell Farm to Yorkies Bridge                     | SMC West A -                                               |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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                                    |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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                                      |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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                                   |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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                                   |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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                                |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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Ladymead to                         |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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Ladymead to Gosden Hill                                | Stoke Cross Roads to Boxgrove                              |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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    |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  | 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    |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  | 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Yorkies Bridge to Ladymead (Town Centre)             | Walnut Tree Close                                          |      |      |      |      |      |      |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  |  |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |
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    |                                      |              |  |  |  |  |  |  |     |  |    |          |                        |  |  |  |  |  |  |  |  |  |                     |                      |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |     |  |     |                     |                         |  |  |  |  |  |  |       |  |     |                     |                            |  |  |  |  |  |  |  |  |       |                    |                                 |  |  |  |  |  |  |  |  |        |                     |                                    |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |        |  |                      |                           |                               |  |  |  |  |  |  |  |  |  |                |                                   |  |  |  |  |  |  |  |  |       |           |                                                            |  |  |  |  |  |  | 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| <b>Implications</b>                         | The current situation would continue, though with expected growth and changing travel habits it is expected that congestion would worsen and stagnate or reduced levels of walking, cycling and bus patronage would occur.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       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| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| <b>Constraints</b>                          | Financial constraints; depending on available funding the project will need to be scaled back                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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 |  |  |     |                      |  |  |  |  |  |  |       |  |               |                                              |                   |  |  |  |  |  |  |  |  |  |              |                                 |  |  |  |  |  |  |        |  |                 |                                                          |  |  |  |  |  |  |  |  |  |  |       |                                         |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                    | <p>accordingly</p> <p>Traffic/road space - there is limited road space available on already congested roads, this will need to be considered carefully as the project progresses to determine what can feasibly be implemented</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Assumptions</b> | <p>These costs have been estimated at a very high level in the GTAMs study and the Guildford Transport Strategy.</p> <p>Feasibility work on the implementation of the SMC has started in 2016/17 and will continue into 2017/18 following which there will be a greater level of confidence regarding the costs and the likely measures to be implemented. It is likely that costs will reduce as the original study assumes the maximum, most radical changes would be implemented, whereas it is likely that these would not be feasible in traffic impact terms.</p> <p>The funding of the full cost of the SMC is likely to be as follows:-<br/>Enterprise M3 LEP grant of £3.2m (plus potential future bids, though no future Growth Deal periods have been announced to date)<br/>S106/CIL and additional developer contributions of approximately £42.8million</p> <p>Developments at Gosden Hill, Blackwell Farm and Slyfield are likely to provide the S106 and CIL contributions to support and deliver the SMC</p> <p>Expressions of interest have already been submitted to Enterprise M3.</p> <p>The capital bid is for the western section of the route which is anticipated to be funded by LEP grant.</p> |

## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>Encouraging modal shift from private car to bus and walking/cycling, mitigating the impact of new homes and development</p> <p>Measurable increase in provision of bus, walking and cycle facilities.</p>                                                                                                                                                                                                               |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Measures for Success:</b>      | <ul style="list-style-type: none"> <li>- Scheme proposals for sustainable movement corridor are included in both the new Local Plan and in the Surrey CC-adopted borough-level transport strategy as part of their Local Transport Plan.</li> <li>- Successful funding bid for initial section of the sustainable movement corridor.</li> <li>- Once implemented, increased levels of cycling and bus patronage</li> </ul> |

## Options Appraisal

|                                                               |                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | In Progress                                                                                                                                                                                                                                                                                     |
| <b>Viable options and reasons why they have been rejected</b> | <p>The SMC concept is currently being reviewed and the potential measures will be investigated. This will give rise to a number of options and the selection of the preferred option is likely to be dictated by the impact the proposals have on general traffic and the available budget.</p> |

## Consents Required

|                                                        |                                                                                                                                         |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| <b>Is Planning Permission required?</b>                | No                                                                                                                                      |
| <b>Is Building Regulations required?</b>               | No                                                                                                                                      |
| <b>Any other consents required?</b>                    | Yes                                                                                                                                     |
| <b>Provide details of any other consents required.</b> | Approval will be required form Local Committee once the details of the project are known and the likely impact it will have on traffic. |

## Funding Sources

| Funding Type           | Revenue  | Capital    |
|------------------------|----------|------------|
| Existing Budget        | £45,000  |            |
| Other External Finance | £15,000  | £3,225,000 |
| Revenue Bid            | £100,000 |            |

**Costs**

| Year                | 2017/18 |                 | 2018/19         |         | 2019/20           |         | 2020/21           |         | 2021/22           |         |
|---------------------|---------|-----------------|-----------------|---------|-------------------|---------|-------------------|---------|-------------------|---------|
|                     | Capital | Revenue         | Capital         | Revenue | Capital           | Revenue | Capital           | Revenue | Capital           | Revenue |
| Contractor Payments |         |                 |                 |         | £2,975,000        |         | £2,075,000        |         | £4,000,000        |         |
| Consultants Fees    |         | £100,000        | £850,000        |         |                   |         |                   |         |                   |         |
| <b>Total</b>        |         | <b>£100,000</b> | <b>£850,000</b> |         | <b>£2,975,000</b> |         | <b>£2,075,000</b> |         | <b>£4,000,000</b> |         |

**Financial Benefits****Non Financial Benefits**

| Title                                    | Category       | Measure                                                             | Expected Delivery Date |
|------------------------------------------|----------------|---------------------------------------------------------------------|------------------------|
| decreased dependency on private vehicles | Reduced Carbon | bus use data, ped and cycle counts, possible air quality monitoring | 01/09/25               |

**Risks**

| Title                                                                                                                           | Description                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Surrey CC, the Local Transport Authority, will not adopt a borough-level Transport Strategy which includes identified elements. | -                                                                                                                                                        |
| Lack of available road space                                                                                                    | Some parts of the SMC may not prove feasible due to the impact it has on traffic in neighbouring streets and alternative routes                          |
| Objections to project                                                                                                           | Highways England and other stakeholders including SCC and general public may object to some of the proposals due to its impact on the A3 or other routes |

| <b>Prioritisation Scheme</b>                     |                                                                          |
|--------------------------------------------------|--------------------------------------------------------------------------|
| <b>Fundamental Themes</b>                        |                                                                          |
| <b>Our Infrastructure</b>                        | 8 - Medium to high                                                       |
| <b>Our Economy</b>                               | 0 - None                                                                 |
| <b>Our Borough</b>                               | 0 - None                                                                 |
| <b>Our Environment</b>                           | 4 - Low to medium                                                        |
| <b>Our Society</b>                               | 2 - Low                                                                  |
| <b>Your Council</b>                              | 0 - None                                                                 |
| <b>Fundamental Themes Total</b>                  | <b>14</b>                                                                |
| <b>Other Categories Themes</b>                   |                                                                          |
| <b>Asset management</b>                          | 0 - No maintenance required                                              |
| <b>Business Case</b>                             | 0 - No revenue implications                                              |
| <b>Health and Safety / Statutory requirement</b> | 4 - Medium to high                                                       |
| <b>Service Delivery</b>                          | 4 - Low to medium                                                        |
| <b>Third Party Funding</b>                       | 4 - 40% of the gross project is to be financed by external contributions |
| <b>Other Category Themes Total</b>               | <b>12</b>                                                                |
| <b>Total</b>                                     | <b>26</b>                                                                |

#### **Justification for the scores given**

The SMC will improve conditions and increase the total number people able to use the highway. This will enable the major developments and the modal shift will also reduce inequality and assist with active health and obesity.

# Bid for Funding : Guildford West (Park Barn) Station

| General Information                |                                                                                                                                                                                                                                                                                                                                                                   |                               |                           |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Guildford West (Park Barn) Station                                                                                                                                                                                                                                                                                                                                |                               |                           |
| <b>Project Code</b>                | PR000364                                                                                                                                                                                                                                                                                                                                                          |                               |                           |
| <b>Project Description</b>         | This is a proposal for a new passenger railway station on the North Downs Line, to the west of Guildford mainline station. This will provide a vital rail link for one of the most economically active areas of Guildford, embracing both the Royal Surrey County Hospital and Surrey University. It will also help to regenerate the Park Barn area of the town. |                               |                           |
| <b>Project / Programme Manager</b> | Inderpal Grewal                                                                                                                                                                                                                                                                                                                                                   |                               |                           |
| <b>Senior Responsible Officer</b>  | James Whiteman                                                                                                                                                                                                                                                                                                                                                    |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Infrastructure                                                                                                                                                                                                                                                                                                                                                | <b>Ward</b>                   | Onslow                    |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                                                                                                                                                                                                                                         | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 25/04/16                                                                                                                                                                                                                                                                                                                                                          | <b>Target Completion Date</b> | 01/04/24                  |

## Drivers and Objectives

|                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b> | <p>The Park Barn area of Guildford lies approximately two miles to the north west of Guildford town centre, within the County of Surrey. It is severed from other important areas of the town, including the town centre, by the A3 dual carriageway and lies to the north of the North Downs railway line.</p> <p>The Royal Surrey County Hospital (RSCH) is located immediately to the south of the railway line as well as the Surrey Research Park, a low density science park developed by the University of Surrey, and the Manor Park campus of the University. Adjacent to the research park is Blackwell Farm, a potential site for development.</p> <p>The Blackwell Farm site is identified in the Draft Guildford Borough Local Plan: strategy and sites (June 2016) as a 106.2 hectare strategic development site. It was proposed to be a mixed use development, with both employment and residential developments, with the potential to accommodate up to 1,800 houses in the next 15 years and emerging proposals for this area include a primary school.</p> <p>The RSCH and the University of Surrey both have growth aspirations for their sites. The hospital is planning to expand to include two new wings, as well as infill development of maternity and ophthalmology units, whilst long-term plans include a new medical school. Developments on University owned land are planned to expand by up to 11ha. The research park proposes a £13 million sub-regional University Technical College (UTC) which will draw in over 700 14-19 year old students from the sub region as well as serve the existing Kings College secondary school on which site the UTC is planned. These are located to the north of the proposed eastern railway station site option. The UTC is planned to open in September 2017.</p> <p>This area has very high growth and strategically important economic footprint which is significant for the whole Enterprise M3 Local Enterprise Partnership (LEP) area and for Guildford as a growth town. The Strategic Economic Plan for the Enterprise M3 LEP includes an aspiration for a new railway station in the area to support economic growth.</p> <p>A new railway station at this location meets key objectives from the Corporate plan, in particular themes related to our infrastructure. 'Improving rail connectivity with new halts (small stations)' is explicitly stated as a priority under this theme. The new railway station will act as a gateway to the Guildford West site, and act as a focal point for increased investment. This will contribute towards the creation of a sustainable community at this location, no longer dependant on car travel; thereby contributing to key priorities listed under the 'our environment' theme. It will allow access to new opportunities such as training and jobs markets for members of the Park Barn community, an area of social deprivation. This will meet key priorities listed in the 'our society' theme from the corporate plan.</p> <p>A new railway station will through regenerating brownfield land, act to protect greenbelt land from further development. It will also increase accessibility to the site for users across the region. This will also aid employers in retaining their competitiveness in being able to access a much wider jobs market, thereby contributing to key priorities listed under the 'our economy' theme. The proposed interventions will effectively manage traffic flows, upgrade junction capacity and provide for all modal forms of travel with the proposed Sustainable Movement</p> |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Corridor from the University to the town centre. The construction of a new railway station would alleviate traffic congestion, give new transport links to residents and businesses both old and new, and support modal shift. By contributing towards an attractive, competitive, multi-faceted and vibrant town; the new station will meet key priorities within the 'our borough' theme of the corporate plan.

Possibilities for a new station close to Park Barn and the hospital have been identified in a number of other documents, including the Draft Guildford Borough Local Plan: strategy and sites (July 2014), the Surrey Rail Strategy and the Guildford Town and Approaches Movement Strategy (GTAMS).

GTAMS identifies the need for improved regional linkages, including a new station to serve the hospital and research park. It also recommends improvements on the North Downs line, to provide a half-hourly service between Guildford and Alton via Aldershot. Both of these recommendations were identified as 'preferred interventions' as part of scheme appraisal work contained within the strategy.

#### *Rushmoor BC Support*

Rushmoor BC is the adjoining borough council to the west of Guildford, within Hampshire County. It contains the towns of Farnborough and Aldershot, with the latter classified as a 'step up' town by the Enterprise M3 LEP.

Rushmoor BC believe that the new station will provide a key link between the Step-up-Town of Aldershot and the Growth Town of Guildford, not least because of the Wellesley Project (providing 3,850 homes) and Rushmoor BC's proposals around developing the gaming sector in Aldershot that will require strong links with the University and Technical College.

#### *Network Rail documentation*

Network Rail's two documents *Network Specification: Wessex* and *Route Specifications: Wessex* both provide aspirations for the North Downs route, including further consideration of Wokingham-Reigate as part of the electrification strategy, whilst platform works at Redhill and Gatwick Airport may allow for further services to Gatwick Airport. Within the Route Specifications Network Rail suggest a third train per hour will be provided on the Guildford-Reading route by 2043 with a one minute improvement to journey times.

As part of the Surrey Rail Strategy, the North Downs Line Assessment recommends a number of interventions on the route, including:

#### Short Term Measures – Control Period 5

- Optimised three trains per hour service, 2tph Reading-Gatwick Airport, 1tph Reading-Redhill
- Smaller stations served more regularly in the peak times and targeted train lengthening
- Extended services beyond Reading to Oxford
- Minimised layover times at Guildford

#### Medium Term Measures – Control Period 6

- Line speed enhancements, signalling upgrade and Guildford capacity enhancements
- Prioritising the line for electrification
- New station at Park Barn

#### Longer Term Measures – Control Period 7

- All day four trains per hour service
- Journey time enhancements, with stopping service calling at more intermediate stations between Reading and Guildford

To clarify, two sites are to be examined and appraised for the siting of a new railway station as follows:

- **Eastern Site:** between the Park Barn housing estate near the former Apple Tree public house, and the RSCH car park; and
- **Western Site:** just east of Pink's Hill overbridge.

#### Current Situation

The North Downs railway line runs between Reading and Gatwick Airport via Guildford and Redhill. The section between Guildford and Aldershot South Junction, which includes the proposed site of Guildford West, is electrified at 750V DC using third rail. The typical weekday service pattern west of Guildford currently provides:

- 1tph Reading to Redhill via Guildford, calling at Wokingham then all stations to



|                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                              | <p>Guildford (most services skip Wanborough), operated by First Great Western;</p> <ul style="list-style-type: none"> <li>• 1tph Reading to Gatwick Airport via Guildford, calling at Wokingham, Blackwater, North Camp, and Guildford, operated by First Great Western; and</li> <li>• 2tph Ascot to Guildford via Aldershot, calling at all stations, operated by South West Trains.</li> </ul> <p>In addition there are some extra services between Reading and Shalford and return to provide three trains departing from Reading towards Guildford between 08:00-08:59 and 16:00-16:59 and three trains departing from Guildford towards Reading between 07:00-07:59 and 18:00-18:59. An additional train per day operated by Cross Country runs from Newcastle via Reading then non-stop to Guildford in either direction; towards Guildford this provides an extra departure from Reading between 18:00-18:59, whilst towards Reading this is an early morning departure.</p> <p>The Great Western franchise has been extended under the Great Western Railway (GWR) Direct Award. This includes provision of three trains per hour, with two trains per hour between Reading and Gatwick Airport and one train per hour stopping service between Reading and Redhill. There are also potential changes in the future relating to the South West franchise competition, although details of this and how this could impact on the North Downs Line are currently unclear.</p> <p>The North Downs Line provides an orbital route through Surrey, Hampshire and Berkshire, providing interchange opportunities with a number of radial routes from London. This includes the London-Brighton line at Redhill and Gatwick Airport, the London-Portsmouth line at Guildford, London-Ascot-Reading at Wokingham, and the Great Western Main Line at Reading.</p>                                                                                                                                                                                                     |
| <p><b>Project / Programme Objectives</b></p> | <p>Guildford Borough Council wishes to investigate the feasibility of a new station in the Park Barn area of the town. The study is to be undertaken in a staged approach as follows:</p> <ul style="list-style-type: none"> <li>• Phase 1 – Strategic Outline Business Case (SOBC) which is fully compliant with WebTAG</li> <li>• Phase 2 – Network Rail compliant GRIP2 study, and update to SOBC</li> <li>• Phase 3 – Outline Business Case (OBC) which is fully compliant with WebTAG</li> </ul> <p>The study is structured in such a way as to be able to review the outcomes from each stage before moving on to the next area of study. For example, if the SOBC concludes that a new station at Guildford West would not be feasible then the Council would not commit to proceed with Phase 2 of the work; similarly if the GRIP2 study concludes the station is not feasible then the Council would not proceed with Phase 3.</p> <p>As previously identified a number of studies have identified the provision of a new station to the west of Guildford. This commission will develop that work further to investigate the case for a new station.</p> <p>In general the studies will consider the following:</p> <ul style="list-style-type: none"> <li>• Station location, including consideration of Network Rail standards;</li> <li>• Consideration of future rail projects including: <ul style="list-style-type: none"> <li>i. Consolidation of signalling at Basingstoke Rail Operating Centre;</li> <li>ii. Additional platform at Redhill to enable additional services to be extended to Gatwick Airport;</li> <li>iii. Future service enhancements and interventions on the North Downs Line;</li> <li>iv. Potential interactions between passenger and freight services as a result of stopping trains at the new station;</li> <li>v. Impacts on the wider transport network, including road traffic and congestion.</li> </ul> </li> </ul> <p>It is noted that <b>no car parking will be provided</b> at the proposed railway station.</p> |
| <p><b>Implications</b></p>                   | <p>If no station is built, then it is likely that much of the borough's potential to deliver new housing stock, and extend reach from a regional to an international centre for business, health and research, will not be maximised. The university and the hospital will find it difficult to recruit new employees and students, and extend business opportunities. Other local businesses will seek to relocate.</p> <p>Existing activities and operations currently based within Guildford West may continue to be constrained as will any expansion of these activities. The opportunity to attract new investment from 5G development work will be compromised and growth in the local digital technologies sector may be constrained. Outward relocation from the Research Park from businesses outgrowing their accommodation to locations outside Guildford and beyond can be expected. There will still be a need for the A3 upgrade which will not begin to be implemented before the 2023 at the earliest, but the above improvements will nevertheless provide vital capacity enhancements through the park necessary for these key developments to proceed.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <p><b>Legal / Statutory requirement?</b></p> | <p>No</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Constraints</b>                          | <p>Funding: need for match funding from private investment.</p> <p><b>Engineering Constraints</b></p> <ul style="list-style-type: none"> <li>• Track gradient;</li> <li>• Track curvature;</li> <li>• Adjacent third party structures;</li> <li>• Heritage, listed buildings, noise receptors, ecological sensitivities, impact on neighbours;</li> <li>• Walking and highway access requirements;</li> <li>• EMC sensitive sites; and</li> <li>• Existing non-compliances in the rail infrastructure.</li> </ul> |
| <b>Assumptions</b>                          | Successful application to the LEP for Round 3.                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>-A new railway station at Guildford West<br/>         -Additional capacity on the A3, resulting from mode transfer of the users of the Royal Surrey county Hospital and University of Surrey<br/>         -Sustainable travel future for the Guildford West area<br/>         -Allows UoS and RSCH to access national rather than regional markets for e.g. students, patients, employers etc.</p> <p>The project will address a barrier to the attraction of R&amp;D activities from leading edge global companies and from dynamic ventures in the niche sectors prioritised by Enterprise M3. Prominent among this is the 5G research activity. 5G will generate a global market worth £11 trillion. Specialist 5G research currently undertaken at the Research Park has scope to attract very large amounts of investment from international companies, (£60m in private investment has already been attracted) thereby providing a major global lead for the UK in these technologies in Guildford.</p> <p>Because floorspace on the existing Research park is virtually full, accommodating these expanded activities will depend on the development of new employment space planned at the 11 hectare extension to Surrey Research Park.</p> <p>Because usage of road infrastructure on the A3 and into the Guildford West area is considered by Highways England to be at full capacity, it has to be demonstrated that any additional development will not cause severe damage to the transport system before any additional sites served by the junction can be approved for development. Should development not proceed, a substantial level of international investment, for which there are very strong prospects, is likely to be deterred.</p> <p>The project is needed to unlock this major constraint. The enhanced accessibility to staff and business visitors brought about by the project will provide the functionality necessary for the 5G activities to successfully compete with other global locations, generate the investment confidence needed to attract international research operations and continue to attract leading edge innovators to the park.</p> |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Measures for Success:</b>      | <p>Number of passengers alighting and boarding at the new Guildford West station,<br/>         Increase in capacity along the A3 from mode transfer,<br/>         congestion relief at Guildford mainline station,<br/>         reduction in traffic congestion on local road network,<br/>         reduction in job vacancies for employers on campus,<br/>         improved air quality from reduced traffic congestion</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

## Options Appraisal

|                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | In Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Viable options and reasons why they have been rejected</b> | <p>Two station site options are to be investigated. The western site is accessed from Pink's Hill, and the eastern site is close to the Egerton Road overbridge.</p> <p>The western station site is adjacent to Blackwell Farm which has been allocated as a strategic development site. It is immediately west of the existing Surrey Research Park and the University of Surrey's Manor Park Campus. It is linked to both with a series of footpaths.</p> <p>The eastern site is located immediately to the north of the existing hospital car park and would be accessed from Egerton Road. It has good footpath and cycle links through the local area,</p> |

including to the hospital, local schools, shops and the Research Park. Pedestrian and cycle access would also be provided from the site of the former Apple Tree Public House across the railway to the hospital car park.

## Consents Required

Is Planning Permission required? Yes

Is Building Regulations required? Yes

Any other consents required? Yes

### Provide details of any other consents required.

Key consents required at GRIP Stage 2 will be from Network Rail. It is envisaged that the GRIP2 study and report should consider the following topics:

#### **Station Requirements**

- Required length of operational platform based on current train operations and any likely increase required by Network Rail plans;
- Relationship between other rail and non-rail plans in the local area;
- Potential passenger numbers;
- Bicycle storage arrangements;
- Drop-off, taxi and bus arrangements;
- Any other walking and highway access requirements; and
- Provision of ticketing, waiting and other passenger facilities.

Each of the two station locations will be assessed against at least the following criteria for both the construction and operational phases:

#### **Constraints**

- Track gradient;
- Track curvature;
- Adjacent third party structures;
- Heritage, listed buildings, noise receptors, ecological sensitivities, impact on neighbours;
- Walking and highway access requirements;
- EMC sensitive sites; and
- Existing non-compliances in the rail infrastructure.

#### **Impacts on**

- Signalling and operational telecommunication equipment;
- Traction and power supply equipment;
- Track drainage;
- Timetable and sectional running times; and
- Maintenance access requirements, both for the station and the railway line.

#### **Future**

- The potential for future platform extensions, as identified in the station requirements above; and
- The potential for commercial and social enterprise in the station area.

#### **External Risks**

- Climate resilience;
- Trespass and vandalism;
- Station security;
- Suicide prevention; and
- Passenger security.

#### **Connectivity**

- Linkages to highways and pedestrian access;
- Security impacts, especially at the eastern site if direct access is provided between Park Barns and the hospital estate;
- Implications of the Equality Act;
- Provision of secure bicycle storage;
- Provision of drop-off, taxi and bus interchange facilities; and
- Servicing and maintenance access.

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <p><b>Integration</b></p> <ul style="list-style-type: none"> <li>• With local plans, including emerging Local Plan;</li> <li>• Consideration of any wider economic impacts;</li> <li>• Access and egress to be aligned with proposals for a sustainable movement corridor, as an outcome of the GTAMS study;</li> <li>• With Network Rail's register of aspirational gauge clearance for the route;</li> <li>• With any relevant local development masterplans; and</li> <li>• With the Route Utilisation Strategy.</li> </ul> <p>For both options an outline construction staging strategy will be developed and used to identify any consequential hazards, risks and items of preparatory or stageworks required.</p> <p>Whole life costs for the scheme should also be developed. This will include the anticipated cost of the new station including construction, commissioning, operation, maintenance and renewal over a 60 year period.</p> |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Funding Sources |          |            |
|-----------------|----------|------------|
| Funding Type    | Revenue  | Capital    |
| Capital Bid     |          | £1,250,000 |
| LEP funding     |          | £3,750,000 |
| Existing Budget | £125,000 |            |

| Costs              |                 |           |                 |           |                   |           |                   |           |           |           |
|--------------------|-----------------|-----------|-----------------|-----------|-------------------|-----------|-------------------|-----------|-----------|-----------|
| Year               | 2017/18         |           | 2018/19         |           | 2019/20           |           | 2020/21           |           | 2021/22   |           |
| Capital or Revenue | Capital         | Revenue   | Capital         | Revenue   | Capital           | Revenue   | Capital           | Revenue   | Capital   | Revenue   |
| Other Costs        | £125,000        | £0        | £125,000        | £0        | £1,000,000        | £0        | £3,000,000        | £0        | £0        | £0        |
| Consultants Fees   | £375,000        | £0        | £375,000        | £0        | £0                | £0        | £0                | £0        | £0        | £0        |
| <b>Total</b>       | <b>£500,000</b> | <b>£0</b> | <b>£500,000</b> | <b>£0</b> | <b>£1,000,000</b> | <b>£0</b> | <b>£3,000,000</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

## Financial Benefits

| Non Financial Benefits              |                             |                                                                                                              |                        |
|-------------------------------------|-----------------------------|--------------------------------------------------------------------------------------------------------------|------------------------|
| Title                               | Category                    | Measure                                                                                                      | Expected Delivery Date |
| transfer of trips from road to rail | Reduced Carbon              | travel surveys, traffic counters, gateline counts, air quality measurement                                   | 01/04/24               |
| reduction in congestion             | Improved Staff Satisfaction | reduction in staff travel times, from entering periphery of Guildford town centre to arriving at destination | 01/04/24               |
| increase in social mobility         | Improved Social Benefits    | increase in employment rates for low grade staff within vicinity at hospital, university and business park.  | 01/04/24               |

| Risks                 |                                                                                                                                                                                                                                                        |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title                 | Description                                                                                                                                                                                                                                            |
| Funding Arrangements  | There is a risk that the required funding assembly for the station, consisting of contributions from both the public and private sectors, is not forthcoming.                                                                                          |
| Network Rail consents | There is a risk that the new station does not meet Network Rail requirements. This could include not meeting engineering and operational needs, health and safety requirements during both construction and end state design, economic viability, etc. |
| Access to the station | In order for the station to be effective operationally, it needs good highway links to the local roads. The land through which the roads will pass does not lie within Council ownership, and consents from the land owner will be required.           |

## Prioritisation Scheme

### Fundamental Themes

#### Our Economy

10 - Very high

The Department of Business Innovation and Skills (BIS) is currently taking forward a programme of Science and Innovation Audits, whose aims will include identifying and validating areas of potential global competitive advantage across the UK, providing the basis for stronger future bids for local investment and fostering collaboration between universities and local businesses, local authorities and LEPs. Guildford can be expected to figure prominently in the base of findings generated by the audit.

This project will enable Guildford West to expand as a base of technological excellence and thereby become a hub of true worldwide significance and the major anchor point of the M3 sci-tech corridor. This will generate an increase in business rates, and an increase in secondary business activity in order to support this world centre of technological excellence.

The first phase of the extension of the Research Park will be able to proceed more smoothly as businesses will be able to benefit more and with greater benefits being felt and the project will enable delivery of 17,500 sqm of R&D floorspace.

Due to the improvements, substantial inward investment from international companies involved in 5G research and downstream activity and expansions planned by local science-based companies in niche sectors will be captured. Development on two remaining plots on the existing Research Park will be able to proceed.

Given the proposed investment in the Sustainable Movement Corridor, expansion of university faculties being planned on the Manor Park Campus is likely to be accelerated and create a wider spectrum of university facilities. Together, these would enable an increase in annual student numbers by 4,000 to be brought forward, together with organic growth of existing academic offerings. Provision of an improved access to the Research Park from the west will improve journey times getting on and off of the park and provide relief to the Onslow junction with the A3.

A new rail station would support the exceptional growth opportunities of the Guildford West area, in particular those related to the UTC and Royal Surrey County Hospital.

The UTC at Park Barn is intended to serve a catchment 30 miles wide. With the new station, this will become conveniently accessible to students from each part of the Enterprise M3 area within this catchment, substantially increasing the prospects for take up of places.

Economic outputs from the project are summarised as follows:

#### Summary of Impacts

|                                                             |              |
|-------------------------------------------------------------|--------------|
| Jobs Created                                                | 6,013        |
| Jobs Safeguarded from Averted Relocations                   | 1,076        |
| Commercial Floorspace Developed or Upgraded sqm             | 18,500       |
| Net Increase in Commercial Floorspace                       | 18,500       |
| Additional homes brought forward                            | 0            |
| Additional GVA Generated per Annum                          | £793,072,393 |
| New Investment Generated                                    | £439,542,500 |
| Additional Annual High Level Skills Qualifications Attained | 4,000        |
| Additional Apprenticeships Created                          | 63           |

The project will also be helpful in creating the conditions for the bringing forward of new housing investment within the proposed urban extension to the west of Guildford, this being subject to allocation in the final Local Plan and appropriate planning approvals.

|                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Our Borough</b>                                                                                                                                                                                                                                                                                                                                                                                          | 6 - Medium                                                               |
| A new railway station will through regenerating brownfield land, act to protect greenbelt land from further development. It will also increase accessibility to the site for users across the region.                                                                                                                                                                                                       |                                                                          |
| <b>Our Infrastructure</b>                                                                                                                                                                                                                                                                                                                                                                                   | 10 - Very high                                                           |
| The proposed interventions will effectively manage traffic flows, upgrade junction capacity and provide for all modal forms of travel with the proposed Sustainable Movement Corridor from the University to the town centre. The construction of a new railway station would alleviate traffic congestion, give new transport links to residents and businesses both old and new, and support modal shift. |                                                                          |
| <b>Our Environment</b>                                                                                                                                                                                                                                                                                                                                                                                      | 10 - Very high                                                           |
| A new railway station will increase the viability of rail travel to the site for residents and businesses alike, reducing congestion and improving air quality.                                                                                                                                                                                                                                             |                                                                          |
| <b>Our Society</b>                                                                                                                                                                                                                                                                                                                                                                                          | 8 - Medium to high                                                       |
| A new railway station will act as a gateway to the Guildford West site, and act as a focal point for increased investment. This will contribute towards the creation of a sustainable community at this location, no longer dependant on car travel. It will allow access to new opportunities such as training and jobs markets for members of the Park Barn community, an area of social deprivation.     |                                                                          |
| <b>Your Council</b>                                                                                                                                                                                                                                                                                                                                                                                         | 6 - Medium                                                               |
| Improved generation of revenue from the Guildford West site will improve the health of Council finances. The development of this piece of work will 'upskill' existing council employees.                                                                                                                                                                                                                   |                                                                          |
| <b>Fundamental Themes Total</b>                                                                                                                                                                                                                                                                                                                                                                             | <b>50</b>                                                                |
| <b>Other Categories Themes</b>                                                                                                                                                                                                                                                                                                                                                                              |                                                                          |
| <b>Asset management</b>                                                                                                                                                                                                                                                                                                                                                                                     | 0 - No maintenance required                                              |
| <b>Business Case</b>                                                                                                                                                                                                                                                                                                                                                                                        | 1 - 10% income generated (pro-rata to the capital cost)                  |
| <b>Health and Safety / Statutory requirement</b>                                                                                                                                                                                                                                                                                                                                                            | 10 - Very high                                                           |
| <b>Service Delivery</b>                                                                                                                                                                                                                                                                                                                                                                                     | 0 - None                                                                 |
| <b>Third Party Funding</b>                                                                                                                                                                                                                                                                                                                                                                                  | 9 - 90% of the gross project is to be financed by external contributions |
| <b>Other Category Themes Total</b>                                                                                                                                                                                                                                                                                                                                                                          | <b>20</b>                                                                |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                | <b>70</b>                                                                |

#### Justification for the scores given

A new railway station will act as a gateway to the Guildford West site, and act as a focal point for increased investment. This will contribute towards the creation of a sustainable community at this location, no longer dependant on car travel. It will allow access to new opportunities such as training and jobs markets for members of the Park Barn community, an area of social deprivation. A new railway station will through regenerating brownfield land, act to protect greenbelt land from further development. It will also increase accessibility to the site for users across the region. The proposed interventions will effectively manage traffic flows, upgrade junction capacity and provide for all modal forms of travel with the proposed Sustainable Movement Corridor from the University to the town centre. The construction of a new railway station would alleviate traffic congestion, give new transport links to residents and businesses both old and new, and support modal shift.

# Bid for Funding : Guildford Museum Project

| General Information                |                                                                                                                             |                               |                           |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Guildford Museum Project                                                                                                    |                               |                           |
| <b>Project Code</b>                | PR000367                                                                                                                    |                               |                           |
| <b>Project Description</b>         | Extension of museum with linkage to castle grounds, upgrade of visitor experience with provision of café and new galleries. |                               |                           |
| <b>Project / Programme Manager</b> | Mike Harris                                                                                                                 |                               |                           |
| <b>Senior Responsible Officer</b>  | James Whiteman                                                                                                              |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Society                                                                                                                 | <b>Ward</b>                   | Holy Trinity              |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                   | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 01/04/16                                                                                                                    | <b>Target Completion Date</b> | 01/12/19                  |

| Drivers and Objectives        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b> | <p>Guildford Museum is based at Quarry Street, Guildford. The site provides public displays and storage of collections owned by the Council and also the Surrey Archaeological Society (SAS) together with offices for the Council's Heritage team. The buildings in Quarry Street are of significant historical interest but suffer from poor access and visibility. There has been little investment in the Museum for over 25 years and this has left it looking very tired and outdated. Visitor numbers are also low and costs are considered to represent poor value for money. Three failed Heritage Lottery Fund bids have also meant that there has been no additional funding available to address these issues.</p> <p>The Museum working Group (MWG) has been looking at all aspects of the Museum and its future. The MWG has also visited other museums to learn from their experiences and approaches. Stuart Davies Associates (SDA), museum consultants, have also been carrying out work to inform the review, speaking to stakeholders, partners, public and staff and collating information about other museums. Their report confirms that our museum offering falls short of current expectations of the type of offering and experience a modern museum should provide. SDA also confirm that Guildford is large enough and historically important enough to warrant a good modern museum and that we have a number of stories that should be told in a refreshed and exciting way.</p> <p>Alongside the work of SDA, we have also looked for any available sites in the town centre that might be appropriate for a new museum. Searches have confirmed that there are no suitable alternative properties identified for our museum use. The cost of a new build has also been ruled out due to very high costs. As a result, we have also looked at the current site to assess its suitability as the continued and future home of Guildford Museum.</p> <p>An architect has produced some exciting draft plans that suggest an attractive, high quality new build extension to the current site. This would allow for expansive, modern display space along with a café, modern and appropriate access, toilets and an entrance facing into the Castle Grounds. It is suggested that this Council should invest its capital (£2.264 million currently in provisional) into the new extension project. Clearly, this is at very early stages and appropriate feasibility studies and costings will need to be carried out, alongside working with a number of relevant groups and organisations including Historic England and the Council's own conservation team. To progress this further, we would need scheduled monument consent for alterations to the Kings Chamber, a new build on the historic site and any structural alterations to Castle Arch House. We may also need to involve an archaeological unit to work with us throughout the project. It would also be necessary to seek external funding to adapt and refresh the existing buildings.</p> <p>It is clear that to achieve the desired improvements to the museum, there will need to be a great deal of planning to ensure that we get this right. Incorporating the views of the public and partners will be vitally important. A development group will need to be assembled with appropriate individuals and representatives from relevant organisations A funding strategy and related group will also need to be created to ensure we identify and secure appropriate external funding and grants.</p> <p>There is potential to deliver a really exciting and modern museum for Guildford.</p> <p>Discussions with the SAS are ongoing.</p> |

|                                             |                                                                                                                                                                |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             | The Museum is under under utilised and is not the visitor attraction that the Town is seeking<br>£250,000 of the existing budget is due to be spent in 2016/17 |
| <b>Project / Programme Objectives</b>       | To redevelop and expand the Museum linking it with the Castle Grounds                                                                                          |
| <b>Implications</b>                         | The Museum would continue to be under utilised                                                                                                                 |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                             |
| <b>Legislative / Statutory implications</b> | Complying with the requirements of working with listed buildings                                                                                               |
| <b>Constraints</b>                          | Funding                                                                                                                                                        |
| <b>Assumptions</b>                          | None                                                                                                                                                           |

## Outcomes and Outputs

|                                   |                                                                     |
|-----------------------------------|---------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | An improved visitor attraction                                      |
| <b>Tangible Outputs</b>           | An improved visitor attraction and maintenance of a listed building |
| <b>Quality Criteria</b>           | To meet Heritage England requirements                               |
| <b>Measures for Success:</b>      | Successful build meeting objectives                                 |

## Options Appraisal

|                                                               |                                                                                                                 |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | No                                                                                                              |
| <b>Viable options and reasons why they have been rejected</b> | This project is to establish the viability of developing the museum with linkage to the adjacent Castle grounds |

## Consents Required

|                                                        |                                |
|--------------------------------------------------------|--------------------------------|
| <b>Is Planning Permission required?</b>                | Yes                            |
| <b>Is Building Regulations required?</b>               | Yes                            |
| <b>Any other consents required?</b>                    | Yes                            |
| <b>Provide details of any other consents required.</b> | This a Grade 1 listed building |

## Funding Sources

| Funding Type    | Revenue | Capital    |
|-----------------|---------|------------|
| Capital Bid     |         | £2,736,000 |
| Existing Budget |         | £2,264,000 |

## Costs

| Year                | 2017/18           |           | 2018/19           |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
|---------------------|-------------------|-----------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                     | Capital           | Revenue   | Capital           | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| Contractor Payments | £2,000,000        | £0        | £2,250,000        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| Consultants Fees    | £0                | £0        | £500,000          | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| <b>Total</b>        | <b>£2,000,000</b> | <b>£0</b> | <b>£2,750,000</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

## Financial Benefits

| Year                         | 2017/18   |           | 2018/19   |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                              | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| Retail Sales<br>Type: Income | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| <b>Total</b>                 | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |



## Non Financial Benefits

| Title                       | Category                   | Measure         | Expected Delivery Date |
|-----------------------------|----------------------------|-----------------|------------------------|
| Improved visitor attraction | Improved Service Provision | visitor numbers | 30/08/19               |

## Risks

| Title                        | Description                                                          |
|------------------------------|----------------------------------------------------------------------|
| Obtaining finance            | To secure funding for an arts based project                          |
| Securing planning permission | The project can not proceed without planning and statutory approvals |

## Prioritisation Scheme

### Fundamental Themes

|                                 |                    |
|---------------------------------|--------------------|
| Our Economy                     | 8 - Medium to high |
| Our Borough                     | 8 - Medium to high |
| Our Infrastructure              | 2 - Low            |
| Our Environment                 | 4 - Low to medium  |
| Our Society                     | 8 - Medium to high |
| Your Council                    | 8 - Medium to high |
| <b>Fundamental Themes Total</b> | <b>38</b>          |

### Other Categories Themes

|                                           |                                         |
|-------------------------------------------|-----------------------------------------|
| Asset management                          | 8 - Medium to high need                 |
| Business Case                             | 0 - No revenue implications             |
| Health and Safety / Statutory requirement | 6 - Medium                              |
| Service Delivery                          | 8 - Medium to high                      |
| Third Party Funding                       | 0 - No external contribution identified |
| <b>Other Category Themes Total</b>        | <b>22</b>                               |
| <b>Total</b>                              | <b>60</b>                               |

### Justification for the scores given

The museum and castle grounds are an integral aspect of the visitor experience to Guildford. The Museum is rich in history but needs an imaginative extension and refurbishment to realise its potential of providing visitors and the local community with a story that tells of the development of the area by providing a modern day facility with interactive displays that can be updated and changed on a regular basis. The linkage with the Castle Grounds is to enhance the visitor attraction and provide a new entry to the museum.

The project will enable long outstanding maintenance of an historic building to be undertaken.

This is a challenging project that positively impacts on many of the Councils fundamental themes.

# Bid for Funding : Strategic Property Acquisitions

| General Information                |                                                                                                                                                                                                                                                                                                                                 |                               |                           |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Strategic Property Acquisitions                                                                                                                                                                                                                                                                                                 |                               |                           |
| <b>Project Code</b>                | PR000371                                                                                                                                                                                                                                                                                                                        |                               |                           |
| <b>Project Description</b>         | 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. |                               |                           |
| <b>Project / Programme Manager</b> | Zac Ellwood                                                                                                                                                                                                                                                                                                                     |                               |                           |
| <b>Senior Responsible Officer</b>  | Sue Sturgeon                                                                                                                                                                                                                                                                                                                    |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Borough                                                                                                                                                                                                                                                                                                                     | <b>Ward</b>                   | Friary and St. Nicolas    |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                                                                                                                                                                                                       | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 03/04/17                                                                                                                                                                                                                                                                                                                        | <b>Target Completion Date</b> | 01/05/26                  |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                      |                       |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------|-------------|-----------------------|------|---|------------------------------------------|----------------|-----|---|------------------------------------------|----------------|-------|---|------------------------------------------------------|---------------|--------------|--|--|-----------------------|
| <b>Background Information</b>               | As part of the 2016-17 capital programme, a bid for the Major Projects Team (Verto Project reference PR228) was submitted by Officers and approved by Council. The bid included a total amount of £30 million for a Strategic Property Acquisition fund for the Council to acquire further property within and surrounding the sites owned by the Council that were identified in the Allies and Morrison Town Centre Masterplan for redevelopment. The aim of the fund is to acquire property and start site assembly for future potential re-development projects such as Woodbridge Meadows and other sites that may become available and suitable for regeneration where it is in the Council's interest to take a lead on the regeneration scheme.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                      |                       |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| <b>Project / Programme Objectives</b>       | To acquire property and unlock development potential in the town centre. This will enable us to bring forward regeneration schemes in the medium to long term.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                      |                       |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| <b>Implications</b>                         | This is a critical phase in order to progress with development of the town centre. Site acquisitions or other forms of agreements with the owners and occupiers must be in place to develop the town centre.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                      |                       |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                      |                       |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                      |                       |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| <b>Constraints</b>                          | Site availability and price paid for the land acquisition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                      |                       |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| <b>Assumptions</b>                          | <p>The total value of the strategic acquisition fund has been taken from the costs included in the site viability analysis produced by Allies and Morrison to support the town centre masterplan. The acquisition cost for each property / site will be established through independent valuation and an evaluation of the property in line with the criteria to be set out in the council's emerging strategic property acquisition strategy prior to a decision to acquire each property being made.</p> <p>The information provided by Allies and Morrison was as follows:</p> <table border="1"> <thead> <tr> <th>Year</th> <th>TCMP Site Reference</th> <th>Description</th> <th>Site Acquisition cost</th> </tr> </thead> <tbody> <tr> <td>6-10</td> <td>B</td> <td>Woodbridge Industrial Estate - East side</td> <td>£13,320,000.06</td> </tr> <tr> <td>10A</td> <td>W</td> <td>Woodbridge Industrial Estate - West side</td> <td>£13,800,000.01</td> </tr> <tr> <td>11-15</td> <td>W</td> <td>various sites around the gyratory / electric theatre</td> <td>£7,920,000.00</td> </tr> <tr> <td colspan="3"><b>TOTAL</b></td> <td><b>£35,040,000.00</b></td> </tr> </tbody> </table> <p>Revenue income from rent following acquisition has been assumed at 3% net initial yield to cover financing costs. This should rise if sites are redeveloped.</p> <p>Revenue costs of maintenance and repair have been assumed at 15% of rental income. The additional staffing costs reflect the need for an additional property/valuation surveyor (1FTE assumed at Grade 7) and building surveyor (1FTE assumed at Grade 6) for the Asset Development team to manage the new properties.</p> | Year                                                 | TCMP Site Reference   | Description | Site Acquisition cost | 6-10 | B | Woodbridge Industrial Estate - East side | £13,320,000.06 | 10A | W | Woodbridge Industrial Estate - West side | £13,800,000.01 | 11-15 | W | various sites around the gyratory / electric theatre | £7,920,000.00 | <b>TOTAL</b> |  |  | <b>£35,040,000.00</b> |
| Year                                        | TCMP Site Reference                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Description                                          | Site Acquisition cost |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| 6-10                                        | B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Woodbridge Industrial Estate - East side             | £13,320,000.06        |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| 10A                                         | W                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Woodbridge Industrial Estate - West side             | £13,800,000.01        |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| 11-15                                       | W                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | various sites around the gyratory / electric theatre | £7,920,000.00         |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |
| <b>TOTAL</b>                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                      | <b>£35,040,000.00</b> |             |                       |      |   |                                          |                |     |   |                                          |                |       |   |                                                      |               |              |  |  |                       |

## Outcomes and Outputs

|                                   |                                                                                             |
|-----------------------------------|---------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | Major regeneration and improvement of town centre living, retail, leisure and office offer. |
| <b>Tangible Outputs</b>           | new sustainable developments meeting the gap identified in Local Plan                       |
| <b>Quality Criteria</b>           |                                                                                             |
| <b>Measures for Success:</b>      | Final site delivery and time it took to assemble and develop the particular site            |

## Options Appraisal

|                                                               |                                                                              |
|---------------------------------------------------------------|------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | Yes                                                                          |
| <b>Viable options and reasons why they have been rejected</b> | site appraisals and valuations are carried out before purchase is considered |

## Consents Required

|                                                        |                                                                                                                    |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| <b>Is Planning Permission required?</b>                | No                                                                                                                 |
| <b>Is Building Regulations required?</b>               | No                                                                                                                 |
| <b>Any other consents required?</b>                    | No                                                                                                                 |
| <b>Provide details of any other consents required.</b> | Consents will not be required to purchase each site however, consent will be required for any redevelopment scheme |

## Funding Sources

| <b>Funding Type</b> | <b>Revenue</b> | <b>Capital</b> |
|---------------------|----------------|----------------|
| Capital Bid         |                | £5,020,000     |
| Existing Budget     |                | £30,000,000    |
| Revenue Bid         | £196,500       |                |

## Costs

| <b>Year</b>                 | <b>2017/18</b> |                | <b>2018/19</b> |                 | <b>2019/20</b>     |                 | <b>2020/21</b>     |                 | <b>2021/22</b>    |                 |
|-----------------------------|----------------|----------------|----------------|-----------------|--------------------|-----------------|--------------------|-----------------|-------------------|-----------------|
| <b>Capital or Revenue</b>   | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b>  | <b>Capital</b>     | <b>Revenue</b>  | <b>Capital</b>     | <b>Revenue</b>  | <b>Capital</b>    | <b>Revenue</b>  |
| Salaries: Property Services |                | £54,040        |                | £100,500        |                    | £100,500        |                    | £100,500        |                   | £100,500        |
| Contractor Payments         |                |                |                |                 |                    | £60,000         |                    | £120,000        |                   | £156,000        |
| Land Acquisition            |                |                |                |                 | £13,300,000        |                 | £13,800,000        |                 | £7,920,000        |                 |
| <b>Total</b>                |                | <b>£54,040</b> |                | <b>£100,500</b> | <b>£13,300,000</b> | <b>£160,500</b> | <b>£13,800,000</b> | <b>£220,500</b> | <b>£7,920,000</b> | <b>£256,500</b> |

## Financial Benefits

| <b>Year</b>                                          | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                 | <b>2020/21</b> |                | <b>2021/22</b> |                 |
|------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|-----------------|
| <b>Capital or Revenue</b>                            | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b>  | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b>  |
| Potential revenue from Site B<br><b>Type: Income</b> | £0             | £0             | £0             | £0             | £0             | £400,000        | £0             | £400,000       | £0             | £400,000        |
| Potential revenue from site A<br><b>Type: Income</b> | £0             | £0             | £0             | £0             | £0             | £0              | £0             | £0             | £0             | £414,000        |
| Potential revenue from site W<br><b>Type: Income</b> | £0             | £0             | £0             | £0             | £0             | £0              | £0             | £0             | £0             | £0              |
| <b>Total</b>                                         | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£400,000</b> | <b>£0</b>      | <b>£00,000</b> | <b>£0</b>      | <b>£814,000</b> |

## Non Financial Benefits

| <b>Title</b>       | <b>Category</b>                | <b>Measure</b>                                               | <b>Expected Delivery Date</b> |
|--------------------|--------------------------------|--------------------------------------------------------------|-------------------------------|
| Freehold ownership | Improved Customer Satisfaction | consultation with the public                                 | 01/05/26                      |
| business rates     | Improved Cash-Flow             | business rates uplift from re-development of the town centre | 03/04/23                      |

| Risks                    |                                                                                                                                                                         |
|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title                    | Description                                                                                                                                                             |
| Incomplete site assembly | Incomplete site assembly will result in altered development plans with potential of part development of some spaces in town centre that would create uneven appearance. |
| Availability of property | Properties may not come to market thus possibly requiring a CPO in due course and an increase in costs                                                                  |

| Prioritisation Scheme                     |                                                         |
|-------------------------------------------|---------------------------------------------------------|
| <b>Fundamental Themes</b>                 |                                                         |
| Our Economy                               | 8 - Medium to high                                      |
| Our Borough                               | 8 - Medium to high                                      |
| Our Infrastructure                        | 0 - None                                                |
| Our Environment                           | 8 - Medium to high                                      |
| Our Society                               | 6 - Medium                                              |
| Your Council                              | 0 - None                                                |
| <b>Fundamental Themes Total</b>           | <b>30</b>                                               |
| <b>Other Categories Themes</b>            |                                                         |
| Asset management                          | 0 - No maintenance required                             |
| Business Case                             | 3 - 30% income generated (pro-rata to the capital cost) |
| Health and Safety / Statutory requirement | 0 - None                                                |
| Service Delivery                          | 0 - None                                                |
| Third Party Funding                       | 0 - No external contribution identified                 |
| <b>Other Category Themes Total</b>        | <b>3</b>                                                |
| <b>Total</b>                              | <b>33</b>                                               |

| Justification for the scores given                                                                                                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------|
| The main impact is on the build environment of the town centre and economic performance that will be improved as a result of the redevelopment. |

# Bid for Funding : Bedford Wharf Development

| General Information                |                                                                                                                                                 |                               |                           |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Bedford Wharf Development                                                                                                                       |                               |                           |
| <b>Project Code</b>                | PR000372                                                                                                                                        |                               |                           |
| <b>Project Description</b>         | Redevelopment of the Bedford Wharf and Mary Rd area to provide new leisure, office, civic and residential uses as well as community space/park. |                               |                           |
| <b>Project / Programme Manager</b> | Karolina Bazyluk                                                                                                                                |                               |                           |
| <b>Senior Responsible Officer</b>  | Philip O'Dwyer                                                                                                                                  |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Environment                                                                                                                                 | <b>Ward</b>                   | Friary and St. Nicolas    |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                       | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 01/04/16                                                                                                                                        | <b>Target Completion Date</b> | 01/05/22                  |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <p>The site is divided into two areas: civic/office and residential by Mary Rd and Leisure uses by the plaza and Walnut Bridge. Police, Ministry of Justice have both been consulted and are keen to redevelop this area. The proposal is to include civic hub by Onslow Street with office space along Mary Rd surface car park. Residential apartment blocks to be situated by the river. Existing cinema will be relocated to the new purpose build premises with gym and restaurants to Bedford Rd surface car park and existing cinema will be replaced with boutique style hotel.</p> <p>Current Situation</p> <p>The site is underused and requires intensification of leisure offer as well as consolidation of civic offices. The potential for creating new office park and vibrant night and day time entertainment centre.</p>                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Project / Programme Objectives</b>       | To develop the site in line with the vision set out in the Allies and Morrison Town Centre Masterplan to meet housing, office and leisure space demand in town centre. The development will aim to create a new link from the train station to the town centre, new community space and open up the river.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Implications</b>                         | Guildford as a town will be left behind while other regional centres will continue attracting investors and our retail catchment area spend that could be retained in town and boost local economy.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Constraints</b>                          | Flooding, contamination, GVG bridge proposal, rights of light,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Assumptions</b>                          | <p>The revenue costs will cover the production of a development brief and planning fees. The brief will assume site assembly is complete.</p> <p>The costs of purchasing the cinema and old orleans are stated as per the report approved by Council in 2016-17. The associated rental income is based on existing leases as documented in the valuation report which accompanied the report to Council.</p> <p>The remaining costs of the site assembly are currently the high level indicative costs proposed by Allies and Morrison in the site appraisal and viability analysis undertaken to support 'Section 6 - Delivery' in the published Town Centre Masterplan. The costs will be further refined as feasibility site assembly work progresses. Each site acquired will be subject to an individual valuation prior to acquisition. The revenue income associated with the remaining site assembly has been assumed at a yield of 3% to cover financing costs only.</p> <p>The capital receipts assumed to occur in 2023 (not shown within 5 years of the bid) are based on the residual development land value determined by Allies and Morrison as part of their viability analysis for the TCMP</p> |

| Outcomes and Outputs              |                                                                                         |
|-----------------------------------|-----------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | Regeneration of key town centre area, flood mitigation improvement and new public realm |

|                              |                                                                                                     |
|------------------------------|-----------------------------------------------------------------------------------------------------|
| <b>Tangible Outputs</b>      | New property and public realm, new work places and investment opportunities                         |
| <b>Quality Criteria</b>      |                                                                                                     |
| <b>Measures for Success:</b> | Community satisfaction, rental values increase, job creation, creation of a new destination in town |

| <b>Options Appraisal</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | In Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Viable options and reasons why they have been rejected</b> | The scheme is to accommodate leisure and entertainment use by the Walnut Bridge area and civic and office by Mary Rd with residential blocks fronting the river. This will be tested by Tibbalds who were procured as urban designers and Aecom who will carry out flooding, transport and ground contamination study. Flooding will be analysed with the use of EA river flooding model. WSP have been commissioned to assess and propose an improvement to 4 car parks in town including Bedford wharf multi storey car park. The proposal is to allow access/egress from the north only. Geotech investigation will inform of the potential cost that will be associated with decontamination. |

| <b>Consents Required</b>                               |     |
|--------------------------------------------------------|-----|
| <b>Is Planning Permission required?</b>                | Yes |
| <b>Is Building Regulations required?</b>               | Yes |
| <b>Any other consents required?</b>                    | Yes |
| <b>Provide details of any other consents required.</b> |     |

| <b>Funding Sources</b> |                |                |
|------------------------|----------------|----------------|
| <b>Funding Type</b>    | <b>Revenue</b> | <b>Capital</b> |
| Capital Bid            |                | £23,000,000    |
| Existing Budget        |                | £17,700,000    |
| Revenue Bid            | £400,000       |                |

| <b>Costs</b>              |                    |                 |                    |                |                |                |                |                |                |                |
|---------------------------|--------------------|-----------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Year</b>               | <b>2017/18</b>     |                 | <b>2018/19</b>     |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
| <b>Capital or Revenue</b> | <b>Capital</b>     | <b>Revenue</b>  | <b>Capital</b>     | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| Consultants Fees          | £0                 | £400,000        | £0                 | £0             | £0             | £0             | £0             | £0             | £0             | £0             |
| Land Acquisition          | £17,700,000        | £0              | £23,000,000        | £0             | £0             | £0             | £0             | £0             | £0             | £0             |
| <b>Total</b>              | <b>£17,700,000</b> | <b>£400,000</b> | <b>£23,000,000</b> | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      |

| <b>Financial Benefits</b>                                                    |                |                 |                |                   |                |                   |                |                   |                |                   |
|------------------------------------------------------------------------------|----------------|-----------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|
| <b>Year</b>                                                                  | <b>2017/18</b> |                 | <b>2018/19</b> |                   | <b>2019/20</b> |                   | <b>2020/21</b> |                   | <b>2021/22</b> |                   |
| <b>Capital or Revenue</b>                                                    | <b>Capital</b> | <b>Revenue</b>  | <b>Capital</b> | <b>Revenue</b>    | <b>Capital</b> | <b>Revenue</b>    | <b>Capital</b> | <b>Revenue</b>    | <b>Capital</b> | <b>Revenue</b>    |
| Expected rental income from Cinema and Old Orleans<br><b>Type: Financial</b> | £0             | £920,381        | £0             | £920,381          | £0             | £920,381          | £0             | £920,381          | £0             | £920,381          |
| Expected income from Courts and Police buildings<br><b>Type: Income</b>      | £0             | £0              | £0             | £690,000          | £0             | £690,000          | £0             | £690,000          | £0             | £690,000          |
| <b>Total</b>                                                                 | <b>£0</b>      | <b>£920,381</b> | <b>£0</b>      | <b>£1,610,381</b> | <b>£0</b>      | <b>£1,610,381</b> | <b>£0</b>      | <b>£1,610,381</b> | <b>£0</b>      | <b>£1,610,381</b> |

| <b>Non Financial Benefits</b> |                          |                               |                               |
|-------------------------------|--------------------------|-------------------------------|-------------------------------|
| <b>Title</b>                  | <b>Category</b>          | <b>Measure</b>                | <b>Expected Delivery Date</b> |
| Public realm                  | Improved Social Benefits | visitors to town and the area | 30/09/22                      |

| Risks         |                                                                                                      |
|---------------|------------------------------------------------------------------------------------------------------|
| Title         | Description                                                                                          |
| flooding      | Flooding may restrict the development quantum and use. It may substantially affect scheme viability. |
| contamination | the cost of decontamination of the land may affect development boundary and budget.                  |

| Prioritisation Scheme                     |                                         |
|-------------------------------------------|-----------------------------------------|
| Fundamental Themes                        |                                         |
| Our Economy                               | 8 - Medium to high                      |
| Our Borough                               | 8 - Medium to high                      |
| Our Infrastructure                        | 6 - Medium                              |
| Our Environment                           | 8 - Medium to high                      |
| Our Society                               | 8 - Medium to high                      |
| Your Council                              | 6 - Medium                              |
| <b>Fundamental Themes Total</b>           | <b>44</b>                               |
| Other Categories Themes                   |                                         |
| Asset management                          | 6 - Medium                              |
| Business Case                             | 0 - No revenue implications             |
| Health and Safety / Statutory requirement | 4 - Medium to high                      |
| Service Delivery                          | 2 - Low                                 |
| Third Party Funding                       | 0 - No external contribution identified |
| <b>Other Category Themes Total</b>        | <b>12</b>                               |
| <b>Total</b>                              | <b>56</b>                               |

| Justification for the scores given |
|------------------------------------|
| Key town centre regeneration area  |

# Bid for Funding : Re Cladding of Industrial Units - Enterprise Estate, Ash Vale

| General Information                |                                                                                                                                                                                                                                                                                          |                               |                           |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Re Cladding of Industrial Units - Enterprise Estate, Ash Vale                                                                                                                                                                                                                            |                               |                           |
| <b>Project Code</b>                | PR000385                                                                                                                                                                                                                                                                                 |                               |                           |
| <b>Project Description</b>         | The objective of the project is to prolong the life of the buildings at the Ash Vale, Enterprise Estate; improving the building fabric, reducing maintenance and management implications; and where possible, improving the energy efficiency rating to comply with the Energy Act 2011. |                               |                           |
| <b>Project / Programme Manager</b> | Faye Gunner                                                                                                                                                                                                                                                                              |                               |                           |
| <b>Senior Responsible Officer</b>  | Marieke van der Reijden                                                                                                                                                                                                                                                                  |                               |                           |
| <b>Corporate Plan Theme</b>        | Your Council                                                                                                                                                                                                                                                                             | <b>Ward</b>                   | Ash Vale                  |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                                                                                                                                                                | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 28/02/17                                                                                                                                                                                                                                                                                 | <b>Target Completion Date</b> | 31/03/19                  |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <ul style="list-style-type: none"> <li>The Enterprise Estate is located off Station Road West within an area industrial &amp; residential use. The site comprises of 19 light industrial starter units, all single units are 58m<sup>2</sup> (625ft<sup>2</sup>) and the 1 double unit is 116m<sup>2</sup> (1250 ft<sup>2</sup>). The units are set up in 3 banks (3, 6 &amp; 10). See attachment - plans &amp; photos.</li> <li>The Estate was built in 1983, the units are of concrete and steel frame construction with profiled steel sheeting, paint finished with extensive glazed aluminum screens, double glazed roof lights with small signal sectional roller shutter doors.</li> <li>In 2003 the units underwent an external decorations programme which involved upgrading the skylights and re coating the steel. The works had a 10-year life span and commissioned due to paint failure, corrosion and water ingress.</li> <li>The units are now in a dilapidated condition whereby the coated paint finish has failed, leaving the steel sheet panelling vulnerable and showing signs of corrosion and structural deterioration. The appearance of the units is very un-tidy which is having a negative effect on trying to attract new tenants onto the estate.</li> </ul>  |
| <b>Project / Programme Objectives</b>       | The aim of this project is to improve the building fabric, reduce maintenance and management implications and where possible improve the energy efficiency rating to comply with the Energy Act 2011.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Implications</b>                         | <ul style="list-style-type: none"> <li>Legislative changes contained in the Energy Act 2011 will make it unlawful to let commercial properties with an EPC Rating of F or G (i.e. the lowest ratings) from April 2018. Whilst the majority of the units at the Enterprise Estate are within regulation with the majority at grade E, 7 units fall outside the lawful categories and will not be able to be let if the project is not completed.</li> <li>The loss in revenue of these 7 units would be £47,250 (£6,750 x 7) per annum minimum.</li> <li>The units are in dilapidated conditions, the paint finish has failed leaving the exposed steel sheet panelling vulnerable to corrosion. This will result in increased management and maintenance issues. If these project works are not carried out it will add to the recent issues experienced in attracting new tenants to the site. 1 out of the 4 vacancy this year remains unoccupied to date and tenant uptake is likely to slow the more the exterior deteriorates.</li> <li>The units have a bespoke curved roofline and internal roof gutter system meaning if the project does not proceed, maintenance and management implications are likely to increase. These bespoke features mean repairs are expensive.</li> </ul> |
| <b>Legal / Statutory requirement?</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Legislative / Statutory implications</b> | Legislative changes contained in the Energy Act 2011 will make it unlawful to let commercial properties with an EPC Rating of F or G (i.e. the lowest ratings) from April 2018. Whilst the majority of the units at the Enterprise Estate are within regulation, with the majority at grade E; 7 units fall outside the lawful categories and will require improvements to bring them up to the standard.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |



|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Constraints</b> | <ul style="list-style-type: none"> <li>• Tenants will be in situ while works are undertaken.</li> <li>• Disruption may affect continuity of service.</li> <li>• No compensation for disturbance would be awarded.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Assumptions</b> | <ul style="list-style-type: none"> <li>• Professional fees and contingency has been estimated at 23% of cost (13% Professional Fees / 10% Contingency). These figures will become clearer as we enter the tendering process and the scope of works are refined.</li> <li>• A project manager would need to be appointed due to lack of internal capacity to manage the contractors and to act as a client and tenant liaison. Appointing a PM will ensure relationships are maintained between GBC (the client) the Contractors and Tenants in the event any issues arise during the life of the project. i.e. if quality of work is poor or costs increase.</li> <li>• An estimated 40% of the costs are likely to be recovered via the tenant's service charge. Consultation is required with the tenants and therefore is a guide on the level we anticipate will be possible to recover</li> <li>• Costs within the options appraised i.e.Full overclad: insulating all sides of units providing a return detail for access doors, have been quoted for by specialist contractors likely to tender for the works. Costs may change as final specifications are refined.</li> <li>• Lifespan for works in the options appraised have been provided by specialist contractors for standard products specified i.e. manufacture warranty. Product life expectancy may change on final specifications depending on products chosen.</li> </ul> |

## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <ul style="list-style-type: none"> <li>• The anticipated outcomes are that this project will create a more secure asset and investment for the Council by: <ul style="list-style-type: none"> <li>i. Extending the life of the buildings;</li> <li>ii. Improving the energy efficiency to comply with the Energy Act 2011 regulations; allowing the Council to continue to lease out the units for income generation.</li> <li>iii. Reducing the carbon emission making the units more attractive to potential tenants as this will give them a direct benefit, reducing their energy bills.</li> <li>iv. The proposed over cladding will remove the bespoke curved features on the Estate; plus also remove the internal gutter, replacing it with an external gutter will reduce maintenance and management implications going forward.</li> </ul> </li> </ul> |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Measures for Success:</b>      | <ul style="list-style-type: none"> <li>• Extending the life of the buildings making the Council investment more secure;</li> <li>• Improving the energy efficiency to comply with the Energy Act 2011 regulations; allowing the Council to continue to lease out the units for income generation.</li> <li>• Reducing the carbon emission making the units more attractive to potential tenants as this will give them a direct benefit, reducing their energy bills. This will also help the Council by reducing the void periods, improving the security of this assets income.</li> </ul>                                                                                                                                                                                                                                                                     |

## Options Appraisal

|                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | In Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Viable options and reasons why they have been rejected</b> | <p><b>Option Description of Works</b><br/><b>Cost *</b><br/><b>Lifespan</b><br/><b>Compliant with Energy Act 2011</b><br/><b>Comments</b></p> <p>1) Refurbish external decoration.<br/>£50,000<br/>10yrs<br/>No, will not improve the energy performance of the property.<br/>While this option will cause the least disruption for the tenants, this option has been rejected because additional works will be required by 2018 to meet Energy Act 2011 regulation. This option will also not resolve any maintenance or repair issues going forward as the bespoke curved roofline and internal gutting system will remain in place.</p> <p>2) Partial over clad : insulating the roof, back and end of blocks and refurbish front external decoration.</p> |

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <p>£115,500<br/> £80,500 (partial clad) + £35,000 (refurbish)<br/> 25 yrs for cladding<br/> 10 yrs for paint work</p> <p>Yes this will improve the energy performance but will be limited as the front external wall will not be insulated.<br/> This option requires partial cladding and painting, the cost for such works and life expectancy means an additional outlay will be require in 10 years time to refresh the paint work. Maintenance and repairs issues will be addressed and the works will bring up the energy ratings to within regulations but limited. For these reasons this option has been rejected.</p> <p>3) Full over clad : insulating all sides of the units providing a return detail for access doors.<br/> £115,000<br/> 25 yrs</p> <p>Yes all external steel clad surfaces will be insulated.<br/> This option is recommended as it provides the best cost, benefit outcome with a works life expectancy of 25years. This option removes all the maintenance, management and repairing issues whilst providing the greatest improvement in energy efficiency out of the 3 options.</p> |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Consents Required

|                                                 |     |
|-------------------------------------------------|-----|
| Is Planning Permission required?                | Yes |
| Is Building Regulations required?               | Yes |
| Any other consents required?                    | No  |
| Provide details of any other consents required. |     |

### Funding Sources

| Funding Type | Revenue | Capital  |
|--------------|---------|----------|
| Capital Bid  |         | £145,000 |

### Costs

| Year                | 2017/18         |           | 2018/19   |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
|---------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                     | Capital         | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| Other Costs         | £15,000         | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| Contractor Payments | £115,000        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| Consultants Fees    | £15,000         | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| <b>Total</b>        | <b>£145,000</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

### Financial Benefits

| Year                                 | 2017/18   |           | 2018/19   |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                      | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| Recovery of Costs<br>Type: Financial | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| <b>Total</b>                         | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

### Non Financial Benefits

| Title                                            | Category       | Measure                                                                                                                                                                                                                                          | Expected Delivery Date |
|--------------------------------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Fulfilling the Council's obligations as Landlord | Reduced Carbon | <ul style="list-style-type: none"> <li>7 units currently fall outside the lawful categories of the Energy Act 2011, improvement of these and all other energy performance ratings will be one measure of successful for this project.</li> </ul> | 31/10/17               |

- Reduction in management time and repair bills will also be a measure.

## Risks

| Title                      | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Cost Recovery              | <p>While it has been estimated that a fair proportion of the costs may be recoverable via the service charge provisions; depending on project programming, renewal of leases/expiry of leases, before, after and over this period might affect the recoverability of these costs.</p> <p>To reduce this risk a robust communication strategy will be implemented.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Management of Stakeholders | <ul style="list-style-type: none"> <li>• Disruption to tenants operations during the programme of works; making this a highly management intensive period.</li> <li>• To minimise the disruption and maintain business continuity a robust communication strategy will be implemented, engaging with stakeholders at each stage of the projects life. (Stakeholders i.e. The Council and their Tenants).</li> <li>• Bidding contractors, as part of the tendering process, will be asked how they would minimise the above risks within their bid i.e. through the use of phasing.</li> <li>• A project manager would need to be appointed due to lack of internal capacity to manage the contractors and to act as a client and tenant liaison. Appointing a PM will ensure relationships are maintained between GBC (the client) the Contractors and Tenants in the event any issues arise during the life of the project. i.e. if quality of work is poor or costs increase.</li> </ul> |
| Costs                      | <p>The cost of works may increase depending on the time required by the contractors to work round tenant fittings i.e. security alarms, roof vents and security lighting.</p> <p>To ensure we have the sufficient funding for the project go ahead a 10% contingency provision has been included.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

## Prioritisation Scheme

### Fundamental Themes

**Our Economy** 4 - Low to medium

This project will contribute to the following strategic priorities:

- High quality commercial land and buildings
- Unlocking economic advantages of urban regeneration

**Our Borough** 0 - None

**Our Infrastructure** 0 - None

**Our Environment** 4 - Low to medium

This project will contribute to the following strategic priorities:

- Reduce energy and water use
- Protecting and improving our environment

**Our Society** 0 - None

**Your Council** 6 - Medium

This project will contribute to the following Council priorities:

- Ensuring long-term financial stability and sound financial governance
- Improving value for money and efficiency in service delivery
- Increasing income from commercial services
- Maximising the value derived from our property portfolio
- Increased income from commercial services and investment assets

**Fundamental Themes Total** 14

### Other Categories Themes

**Asset management** 4 - Low to medium

**Business Case** 0 - No revenue implications

**Health and Safety / Statutory requirement** 6 - Medium

**Service Delivery** 0 - None

**Third Party Funding** 4 - 40% of the gross project is to be financed by external contributions

**Other Category Themes Total** 14

**Total** 28

### Justification for the scores given

As stated on each item.

# Bid for Funding : Sutherland Memorial Park all weather courts barriers

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                               |             |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------|
| <b>Project Name</b>                | Sutherland Memorial Park all weather courts barriers                                                                                                                                                                                                                                                                                                                                                                              |                               |             |
| <b>Project Code</b>                | PR000387                                                                                                                                                                                                                                                                                                                                                                                                                          |                               |             |
| <b>Project Description</b>         | At Sutherland Memorial Park (SMP). The all weather courts are divided by wooden barriers. These barriers are now rotting away and are beyond economic repair. The tennis court net posts are also in need of replacement. These barriers divide the all weather facility into three key areas for tennis and five a side football. This bid seeks to replace the barriers with purpose built metal barriers and new tennis posts. |                               |             |
| <b>Project / Programme Manager</b> | Richard Anderson                                                                                                                                                                                                                                                                                                                                                                                                                  |                               |             |
| <b>Senior Responsible Officer</b>  | Paul Stacey                                                                                                                                                                                                                                                                                                                                                                                                                       |                               |             |
| <b>Corporate Plan Theme</b>        | Our Borough                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Ward</b>                   | Burpham     |
| <b>Directorate</b>                 | Environment                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Service Unit</b>           | Environment |
| <b>Expected Start Date</b>         | 01/05/17                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Target Completion Date</b> | 02/06/17    |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <p>Sutherland Memorial Park (SMP) is based in Burpham and is a highly popular site for sports and recreation. The site is based next to a housing estate, school, children's nursery and large supermarket.</p> <p>The all weather courts at SMP are divided by wooden barriers. These barriers are now rotting away and are beyond economic repair. The tennis court net posts are also in need of replacement. These barriers divide the all weather facility into Three key areas for tennis and five a side football. This bid seeks to replace the barriers with purpose built metal barriers and new tennis posts as the current ones will deteriorate and will present a Health and Safety risk to the Council. This is essential maintenance for the on going success of the venue</p> |
| <b>Project / Programme Objectives</b>       | To replace the wooden barriers with purpose built metal barriers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Implications</b>                         | The wooden barriers will rot away further and the all weather facility will have to close for health and safety reasons                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Legal / Statutory requirement?</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Legislative / Statutory implications</b> | Occupiers Liability Act and general duty of care                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Constraints</b>                          | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Assumptions</b>                          | Costings are from quotes obtained by contractor                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| Outcomes and Outputs              |                                                                                                                                                                   |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | The new barriers will be made of metal and will have a longer shelf life. The metal barriers will provide a better and safer facility for the public to use.      |
| <b>Tangible Outputs</b>           |                                                                                                                                                                   |
| <b>Quality Criteria</b>           |                                                                                                                                                                   |
| <b>Measures for Success:</b>      | Installing new metal barriers will improve the safety of the all weather facility ensuring that accidents are minimized to the public whilst using this facility. |

| Options Appraisal                                             |    |
|---------------------------------------------------------------|----|
| <b>Options Appraisal / Feasibility Study?</b>                 | No |
| <b>Viable options and reasons why they have been rejected</b> |    |

## Consents Required

|                                                 |    |
|-------------------------------------------------|----|
| Is Planning Permission required?                | No |
| Is Building Regulations required?               | No |
| Any other consents required?                    | No |
| Provide details of any other consents required. |    |

## Funding Sources

| Funding Type | Revenue | Capital |
|--------------|---------|---------|
| Capital Bid  |         | £24,968 |

## Costs

| Year                | 2017/18        |           | 2018/19   |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
|---------------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                     | Capital        | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| Contractor Payments | £24,968        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| <b>Total</b>        | <b>£24,968</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

## Financial Benefits

| Year         | 2017/18   |           | 2018/19   |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|              | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| <b>Total</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

## Non Financial Benefits

| Title                    | Category                       | Measure                                                        | Expected Delivery Date |
|--------------------------|--------------------------------|----------------------------------------------------------------|------------------------|
| SMP All weather barriers | Improved Customer Satisfaction | Less reported accidents by the public when using the facility. | 01/04/17               |

## Risks

| Title              | Description                                              |
|--------------------|----------------------------------------------------------|
| Contractor failure | Contractor fails to deliver project or breaches contract |

## Prioritisation Scheme

### Fundamental Themes

|                                                                                                                     |                    |
|---------------------------------------------------------------------------------------------------------------------|--------------------|
| <b>Our Economy</b>                                                                                                  | 0 - None           |
| <b>Our Borough</b>                                                                                                  | 4 - Low to medium  |
| This will sustain the councils leisure and sports offering                                                          |                    |
| <b>Our Infrastructure</b>                                                                                           | 4 - Low to medium  |
| This will ensure the Council continues to provide high quality and safe facilities                                  |                    |
| <b>Our Environment</b>                                                                                              | 8 - Medium to high |
| This will ensure we continue to provide a clean attractive borough and protect our greenspaces                      |                    |
| <b>Our Society</b>                                                                                                  | 6 - Medium         |
| This will ensure the facilities continue to be available for the benefit of the wellbeing of the boroughs residents |                    |
| <b>Your Council</b>                                                                                                 | 2 - Low            |
| This will ensure we continue to provide value for money services and sustain income to the council                  |                    |
| <b>Fundamental Themes Total</b>                                                                                     | <b>24</b>          |

### Other Categories Themes

|                                                  |                                         |
|--------------------------------------------------|-----------------------------------------|
| <b>Asset management</b>                          | 10 - Maintenance etc. essential         |
| <b>Business Case</b>                             | 0 - No revenue implications             |
| <b>Health and Safety / Statutory requirement</b> | 10 - Very high                          |
| <b>Service Delivery</b>                          | 10 - Very high                          |
| <b>Third Party Funding</b>                       | 0 - No external contribution identified |
| <b>Other Category Themes Total</b>               | <b>30</b>                               |
| <b>Total</b>                                     | <b>54</b>                               |

### Justification for the scores given

The all weather facility at SMP is extensively used all year round by the public for Tennis and 5 a side football. The facility needs to be fit for purpose and in a safe condition for the public to use.

# Bid for Funding : Stoke Park Gardens

## Water Feature Refurbishment

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                               |              |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------|
| <b>Project Name</b>                | Stoke Park Gardens Water Feature Refurbishment                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                               |              |
| <b>Project Code</b>                | PR000388                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |              |
| <b>Project Description</b>         | Stoke Park Garden was built in the 1930's to Japanese style landscape. Both the upper and lower cascades of the water features have been in disrepair for some time. The lower cascade was restored to working order in 2010, however issues arose with the size of the water holding tank, and therefore this feature has been rarely used. This bid aims to restore the upper and lower cascade of Stoke Park Gardens so that water flows from the upper cascade to boating pond down to the bottom of the stream, |                               |              |
| <b>Project / Programme Manager</b> | Sally Astles                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                               |              |
| <b>Senior Responsible Officer</b>  | Paul Stacey                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               |              |
| <b>Corporate Plan Theme</b>        | Our Environment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Ward</b>                   | Christchurch |
| <b>Directorate</b>                 | Environment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Service Unit</b>           | Environment  |
| <b>Expected Start Date</b>         | 01/05/17                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Target Completion Date</b> | 31/03/18     |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <p>Stoke Park is a 52 hectare multi-functional Park bought by the Borough of Guildford from Lord Onslow in 1925 to prevent future building work and "remain for all time a lung of the town". Up to the present, this objective has been achieved. Situated between London Road and Parkway, which are two of the four arterial roads to the A3, Stoke Park is the largest Park within the town of Guildford and one of the largest regional parks in Surrey. It is also an award-winning Green Flag Park, which is the national standard and assessed annually. The remaining park and its woodland have remained largely intact since they were laid out in the 18th-century.</p> <p>Stoke Park Mansion was demolished in the 1970's to make way for Guildford College. Where the old mansion house once stood and the walls around what was the house's kitchen garden are listed.</p> <p>Stoke Park Garden was built in the 1930's to Japanese style landscape. Both the upper and lower cascades of the water features have been in disrepair for some time. The lower cascade was restored to working order in 2010, however issues arose with the size of the water holding tank, and therefore this feature has been rarely used.</p> |
| <b>Project / Programme Objectives</b>       | <p>This bid aims to restore the upper and lower cascade of Stoke Park Gardens so that water flows from the upper cascade to boating pond down to the bottom of the stream.</p> <p>This will improve the water quality and biodiversity of this important feature and will considerably improve the overall amenity value of the gardens. Once this project is completed it will deliver the strategic aims of the Stoke Park Management Plan and support the judging criteria assessed as part of the Green Flag Award (The national standard for parks)</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Implications</b>                         | <p>The water feature of Stoke Park Gardens would further deteriorate, become dilapidated and would not be economic to repair and this important part of the parks heritage would be lost.</p> <p>Currently the chlorinated water is detrimental to the wildlife in the boating pond. This would not be an issue if we had a working water feature, as the flowing water would prevent algae blooms from growing and in turn stop chemical usage in the boating pond. However, if we didn't reinstate the water feature then we would have to continue to use chemicals and spend of manual hours cleaning stagnant water and removing blanket weed from the boating pond.</p> <p>We receive various complaints from the users of the boating pond due to its condition and water quality and this will continue</p>                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Constraints</b>                          | Possible technical issues as the project progresses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Assumptions</b>                          | Costs are estimated by quotes from contractors                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |



## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>The refurbishment of the cascade is necessary to improve the landscape environment at Stoke Park gardens as it will improve water quality and improve biodiversity in the park, which are key judging criteria as part of the green flag process.</p> <p>This restoration of this important feature of the Japanese garden at Stoke Park Gardens will contribute to sustaining this important part of Guildford's heritage and a fine example of Landscaping and rockwork of the era.</p>                                                                                                                         |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Measures for Success:</b>      | <p>Assist with reinstating the gardens to their former glory and conserving an important part of Guildfords' heritage</p> <p>The flowing water of the stream will prevent algae blooms on the boating lake during the summer months thus creating a better attraction and thereby reducing the use of chemicals to remove the algae and blanket weed.</p> <p>Improved water quality will improve biodiversity on the boating lake and streams.</p> <p>The users of the boating lake for model boating ("Sunday Sailors") who sail model boats on a Sunday morning would benefit from the improved water quality.</p> |

## Options Appraisal

|                                                               |    |
|---------------------------------------------------------------|----|
| <b>Options Appraisal / Feasibility Study?</b>                 | No |
| <b>Viable options and reasons why they have been rejected</b> |    |

## Consents Required

|                                                        |    |
|--------------------------------------------------------|----|
| <b>Is Planning Permission required?</b>                | No |
| <b>Is Building Regulations required?</b>               | No |
| <b>Any other consents required?</b>                    | No |
| <b>Provide details of any other consents required.</b> |    |

## Funding Sources

| <b>Funding Type</b> | <b>Revenue</b> | <b>Capital</b> |
|---------------------|----------------|----------------|
| Capital Bid         |                | £41,344        |
| S106 / SANG / CIL   |                | £39,156        |

## Costs

| <b>Year</b>               | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Capital or Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| Contractor Payments       | £80,500        | £0             | £0             | £0             | £0             | £0             | £0             | £0             | £0             | £0             |
| <b>Total</b>              | <b>£80,500</b> | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      |

## Financial Benefits

| <b>Year</b>                                   | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
|-----------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Capital or Revenue</b>                     | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| Water costs to run cascade<br>Type: Financial | £0             | £0             | £0             | £500           | £0             | £0             | £0             | £0             | £0             | £0             |
| <b>Total</b>                                  | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£500</b>    | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      | <b>£0</b>      |

## Non Financial Benefits

| Title                                               | Category                       | Measure                                                 | Expected Delivery Date |
|-----------------------------------------------------|--------------------------------|---------------------------------------------------------|------------------------|
| Improving the quality and appearance of the gardens | Improved Customer Satisfaction | Customer and green flag judging feedback                | 01/08/17               |
| Wildlife habitat                                    | Improved Service Provision     | Increased wildlife as seen by the public at the gardens | 01/03/18               |

## Risks

| Title                              | Description                                                                                                                                                                                                                                            |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Green Flag judging                 | The refurbishment of the cascade forms part of the Green Flag management plan for Stoke Park. We will lose points when we are next judged if the works are not completed and the gardens will remain in a state of disrepair.                          |
| Water condition                    | The condition of the water will deteriorate and potentially increase the exposure to water borne diseases.                                                                                                                                             |
| Deterioration of the water feature | If the water feature were to continue to deteriorate to such an extent that the public were to be excluded from the area the reputation of the council could be at risk along with our greenflag status and a financial risk of providing some remedy. |
| Wildlife habitat                   | If the water quality does not improve the wildlife habitat will deteriorate.                                                                                                                                                                           |
| Health & Safety                    | If a member the public or GBC staff fell to the water feature the water may cause a risk to health.                                                                                                                                                    |

## Prioritisation Scheme

### Fundamental Themes

|                                                                                                                                         |            |
|-----------------------------------------------------------------------------------------------------------------------------------------|------------|
| <b>Our Economy</b>                                                                                                                      | 0 - None   |
| <b>Our Borough</b>                                                                                                                      | 6 - Medium |
| This contributes to the attractiveness of the town, protecting our greenspaces and enhancing our leisure offer                          |            |
| <b>Our Infrastructure</b>                                                                                                               | 6 - Medium |
| This ensure the provision of high quality facilities and green and blue infrastructure                                                  |            |
| <b>Our Environment</b>                                                                                                                  | 6 - Medium |
| This contributes to enhancing biodiversity, reducing water use, providing a clean and attractive borough and protecting our greenspaces |            |
| <b>Our Society</b>                                                                                                                      | 6 - Medium |
| High quality greenspace contributes to the health and wellbeing of the boroughs residents                                               |            |
| <b>Your Council</b>                                                                                                                     | 0 - None   |
| <b>Fundamental Themes Total</b>                                                                                                         | <b>24</b>  |

### Other Categories Themes

|                                                  |                                                                          |
|--------------------------------------------------|--------------------------------------------------------------------------|
| <b>Asset management</b>                          | 10 - Maintenance etc. essential                                          |
| <b>Business Case</b>                             | 0 - No revenue implications                                              |
| <b>Health and Safety / Statutory requirement</b> | 4 - Medium to high                                                       |
| <b>Service Delivery</b>                          | 8 - Medium to high                                                       |
| <b>Third Party Funding</b>                       | 5 - 50% of the gross project is to be financed by external contributions |
| <b>Other Category Themes Total</b>               | <b>27</b>                                                                |
| <b>Total</b>                                     | <b>51</b>                                                                |

## Justification for the scores given

The water feature at Stoke park gardens is a wonderful asset to Guildford borough and forms a vital part of the infrastructure of Stoke Park Gardens. The Japanese garden is an important part of the parks heritage which needs to be protected and enhanced, it is important it does not fall further in to decay and be fit for purpose.

The water quality needs to improve for the benefit of biodiversity and the public.

The water feature in its self-forms a good environment for wildlife education as it is visited regularly by members of the public and will help to sustain visitor numbers and user of the park.

# Bid for Funding : Westfield/Moorfield Road, Slyfield Industrial Estate - Re-surfacing

| General Information                |                                                                                                                       |                               |                           |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Westfield/Moorfield Road, Slyfield Industrial Estate - Re-surfacing                                                   |                               |                           |
| <b>Project Code</b>                | PR000390                                                                                                              |                               |                           |
| <b>Project Description</b>         | Construction of a highway compliant road surface to un-adopted part of the Estate Road at Slyfield Industrial Estate. |                               |                           |
| <b>Project / Programme Manager</b> | Gaurav Choksi                                                                                                         |                               |                           |
| <b>Senior Responsible Officer</b>  | Marieke van der Reijden                                                                                               |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Infrastructure                                                                                                    | <b>Ward</b>                   | Stoke                     |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                             | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 01/07/17                                                                                                              | <b>Target Completion Date</b> | 01/12/17                  |

| Drivers and Objectives        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b> | <p>The Council owns the majority of the freehold interest in Slyfield Industrial Estate (SIE), which is predominantly let on a series of long leases. The Estate is the major element in the Council's industrial property portfolio providing a rental income of approximately £2million per annum and contributes directly to the Borough's economic well-being.</p> <p>Part of the estate was built on landfill. As such the main estate roads (Moorfield Road and Westfield Road) are only partly adopted by Highways (see attached Plan 1).</p> <p>Improvements were made to the estate roads approximately 10 years ago which led to both environmental and financial benefits. However, since the improvements, the condition of the un-adopted sections of the road has deteriorated due to the landfill continuing to settle which has also affected underground services. This has had a visual impact, which affects marketability of this area of the estate and has led to tenant/occupier complaints. There is also a health and safety risk and an issue regarding future claims for damage to vehicles.</p> <p>Construction of a highway compliant road surface is now required.</p> <p>A new link road (known as the Clay Lane Link Road – CLLR) is proposed to provide a second point of entry and exit to the SIE. Located between Clay Lane and SIE it will unlock the development potential within the industrial estate and improve its operational functionality, through enabling existing businesses to expand and new businesses to enter thereby retaining existing jobs and creating new employment. The Council is currently in the process of obtaining planning consent (Reference 16/P/01074) for Phase 1 of CLLR; the construction of an internal access road between Westfield Road and Moorfield Road, including three roundabouts (see attached Plan 2). This new road will be linked to the un-adopted sections of road in the Council's ownership for which this bid relates.</p> <p>There is, therefore, an opportunity for the Council to undertake the necessary repairs to the existing road at the same time as undertaking the new works. This will have a positive impact on the Estate and it is hoped lessees are likely to be encouraged to enhance their premises leading to an improvement in asset value to the Council over time. It will also bring the road up to an adoptable standard although it will remain as part of the CLLR development.</p> <p>AECOM Infrastructure &amp; Environment UK Limited ("AECOM") estimate the construction of the planned improvements at approx. £3,151,900 based on a review of Clay Lane Link Cost Estimate Report by Arcadis. This sum includes the estimated cost of construction of £2,521,490 plus a contingency of £252,150 (SAY £2,773,650) and £378,250 for associated professional fees.</p> <p>Full excavation and reconstruction of the carriageway has been estimated at £220.29 per sq.m including anti-skid surfacing. The figures should be taken as a guide for planning purposes as the level of works required will depend on the condition of the road and whether there are any issues below the surface course that would need to be addressed.</p> <p>It is reasonable to allow for a level of contingency to address unforeseen costs or issues and traffic management during re-surfacing. The costs do not allow for any changes to the kerbing</p> |

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             | <p>or edging.</p> <p>The proposals support the delivery of the following priorities from the Corporate Plan:</p> <ul style="list-style-type: none"> <li>• Work effectively with partners to drive development and business growth that will expand our economy</li> <li>• To grow a sustainable economy that will support all aspects of life in our borough</li> <li>• Work with partners to bring forward a delivery plan for Clay Lane Link Road and other important infrastructure necessary to unlock the wider Slyfield</li> </ul> <p>There are other long-term opportunities for redevelopment of the estate following construction of the link road to intensify use, but these affect longer leasehold interests and are outside of the Council's immediate control. It is likely that some long leaseholders would seek to intensify their use if infrastructure was improved and land values increase. It is estimated that there will potentially be more employment at Slyfield if the infrastructure is dramatically improved (through the new link road and associated improvements) and if the Council assists in lease re-structures in order to help release the potential.</p> |
| <b>Project / Programme Objectives</b>       | To undertake works to the un-adopted sections of Moorfield and Westfield Road, Slyfield Industrial Estate. The road to be brought up to an adoptable standard which will provide environmental and financial benefits to the Council.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Implications</b>                         | <p>If the Council does not complete the project then the road will continue to deteriorate. This will lead to the estate looking less attractive which could affect the marketability of the properties. It may also lead to a health and safety risk and potential claims against the Council should vehicles be damaged. There may also be an on-going cost to the Council to patch repair the road as necessary.</p> <p>Delaying the works will also prevent the Council from being able to take advantage of possible savings by undertaking the works at the same time as Phase 1 of CLLR.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Constraints</b>                          | The work will have to be undertaken whilst allowing businesses access to their sites to continue trading.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Assumptions</b>                          | <ul style="list-style-type: none"> <li>• The costs have been estimated by Arcadis who also provided the figures for CLLR. They have made assumptions on the current condition of the sub-structure and that there will be no issues below the surface course that would need to be addressed.</li> <li>• Professional fees and contingency has been estimated at 15% and 10% of cost respectively. These figures will become clearer as we enter the tendering process and scope of works are refined.</li> <li>• It is assumed that the Phase 1 Clay Lane Link Road will proceed and that these works can be added to that contract.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>The anticipated outcomes are that this project will help to maintain Slyfield Industrial Estate as a secure asset and investment for the Council by extending the life of the internal estate road, bring it up to the standard of the adopted sections (Highway), and improve the appearance of the site.</p> <p>It will also prevent potential damage to vehicles and subsequent claims against the Council.</p> |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Measures for Success:</b>      | Successful re-surfacing of the road.                                                                                                                                                                                                                                                                                                                                                                                  |

## Options Appraisal

|                                                               |                                                                                               |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | In Progress                                                                                   |
| <b>Viable options and reasons why they have been rejected</b> | Based on a review of the Clay Lane Link Cost Estimate Report prepared by Arcadis, two further |

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <p>options have been set out with the following costs per sqm derived:</p> <ul style="list-style-type: none"> <li>Plane off existing carriageway and replace with new surface course - £40.95 per sqm without anti-skid surfacing;</li> <li>Plane off existing carriageway and replace with new surface course - £55.80 per sqm including anti-skid surfacing</li> </ul> <p>Similar work was completed under 10 years ago and has already failed. The advice I have had from Engineers is that a full excavation and reconstruction of the carriageway is required. This will also enable the Council to pursue an application to have the road adopted at a later stage.</p> |
|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Consents Required                               |    |
|-------------------------------------------------|----|
| Is Planning Permission required?                | No |
| Is Building Regulations required?               | No |
| Any other consents required?                    | No |
| Provide details of any other consents required. |    |

| Funding Sources |         |            |
|-----------------|---------|------------|
| Funding Type    | Revenue | Capital    |
| Capital Bid     |         | £3,151,900 |

| Costs               |                   |         |         |         |         |         |         |         |         |         |
|---------------------|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Year                | 2017/18           |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
| Capital or Revenue  | Capital           | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Contractor Payments | £2,773,650        |         |         |         |         |         |         |         |         |         |
| Consultants Fees    | £378,250          |         |         |         |         |         |         |         |         |         |
| <b>Total</b>        | <b>£3,151,900</b> |         |         |         |         |         |         |         |         |         |

| Financial Benefits |         |         |         |         |         |         |         |         |         |         |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Year               | 2017/18 |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
| Capital or Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| <b>Total</b>       |         |         |         |         |         |         |         |         |         |         |

| Non Financial Benefits                           |                                |                                       |                        |
|--------------------------------------------------|--------------------------------|---------------------------------------|------------------------|
| Title                                            | Category                       | Measure                               | Expected Delivery Date |
| Improved appearance of the Estate                | Improved Customer Satisfaction | Successful completion of the project. | 01/04/18               |
| Continue to receive secure rental income         | Improved Income generation     | Successful completion of project      | 01/04/18               |
| Reduce on-going repairs and maintenance costs    | Reduced Asset Costs            | Successful completion of the project  | 01/04/18               |
| Reduce the chance of a claim against the Council | Reduced Asset Costs            | Successful completion of the project. | 01/04/18               |

| Risks                    |                                                                                                                                                                                |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title                    | Description                                                                                                                                                                    |
| Changes in costs         | The costs provided are only approximate estimates.                                                                                                                             |
| Access to existing sites | The occupiers of the estate will need to continue to trade whilst the works are undertaken. There is a risk that the works will disrupt the businesses and lead to complaints. |

## Prioritisation Scheme

### Fundamental Themes

#### Our Economy

0 - None

#### Our Borough

4 - Low to medium

To enable the Council to meet the following fundamental themes:

- Improved accessibility and pedestrian environment
- Attractive, competitive, multi-faceted and vibrant town

To help facilitate the following required outcome:

- Start regenerating the Slyfield area and ensure an appropriate business mix

#### Our Infrastructure

8 - Medium to high

Assisting the Council to meet the following themes:

- Sustainable transport –urban and rural
- Improvements to A3 and borough-wide road network
- Ensuring resilient services, including power, water and drainage services
- Completed construction of the Clay Lane Link Road

#### Our Environment

0 - None

#### Our Society

0 - None

#### Your Council

4 - Low to medium

To assist the Council in meeting the following priorities:

- Maximising the value derived from our property portfolio
- Improving access to our services and enhance the experience of customers

#### Fundamental Themes Total

16

### Other Categories Themes

#### Asset management

10 - Maintenance etc. essential

#### Business Case

0 - No revenue implications

#### Health and Safety / Statutory requirement

4 - Medium to high

#### Service Delivery

6 - Medium

#### Third Party Funding

1 - 10% of the gross project is to be financed by external contributions

#### Other Category Themes Total

21

#### Total

37

### Justification for the scores given

As stated on each item.

# Bid for Funding : Replacement Stoke Park Gardens Attendant's Hut

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                               |              |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------|
| <b>Project Name</b>                | Replacement Stoke Park Gardens Attendant's Hut                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                               |              |
| <b>Project Code</b>                | PR000393                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                               |              |
| <b>Project Description</b>         | The project bid is for funding to replace the current hut with a larger and more operationally fit building that can be moved, if needed, in the future. The hut is staffed throughout the season by the park attendant on duty who is responsible for collecting money and ticketing the mini golf course and tennis courts. They are also responsible for supervising the paddling pool. The building stores equipment required by visitors to the mini golf and table tennis as well as first aid. |                               |              |
| <b>Project / Programme Manager</b> | Sally Astles                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               |              |
| <b>Senior Responsible Officer</b>  | Paul Stacey                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                               |              |
| <b>Corporate Plan Theme</b>        | Our Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Ward</b>                   | Christchurch |
| <b>Directorate</b>                 | Environment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Service Unit</b>           | Environment  |
| <b>Expected Start Date</b>         | 03/04/17                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Target Completion Date</b> | 30/06/17     |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <ul style="list-style-type: none"> <li>A number of operational and health and safety issues have been identified that need to be addressed. These centre on the health of staff working in the conditions within the hut, their safety and security when handling money, and when dealing with aggression from visitors.</li> <li>Stoke Park Gardens has been a location for drug taking, crimes including violence, and anti-social behaviour, especially in the summer. The current building offers little protection against someone intent on violence. It has been broken into in the last five years three times with the money from the mini golf stolen.</li> <li>The current hut is too small and has many uses. Primarily it is a venue from which to sell tennis and crazy golf tickets but it is used also as an information point, first aid station etc.</li> <li>The hut is the main area of contact between the attendant and the public – it is not a welcoming or professional looking space.</li> <li>The hut is where the public go for first aid – there is no room in the hut to do this, so first aid and confidential accident reports are often carried out in the open air, next to the busy play area.</li> <li>The hut has no space to advertise it's functions. It should clearly be marked as the attendants hut, the first aid area and the lost child point.</li> <li>The hut looks cluttered and disorganised. It is used to store two first aid kits, all the cleaning products, equipment and loo roll (for the public toilets) are also stored there. The sports equipment including putters, tennis rackets, balls, cricket sets, badminton equipment including posts, net and two large heavy bases are also required to be kept here. A seasons worth of sports tickets and pencils and a lot of paperwork (banking forms and paying in books, incident diaries, ledgers, accident forms etc). On top of all that, there is a filing cabinet, all of the lost property from the park, two chairs and a safe.</li> <li>The current hut is a very unpleasant place to work – it is extremely hot during the summer (as the only window has been boarded up) and freezing the rest of the time as it has no heating. The hut has been re-plastered every April for the last four years due to the severe damp problem.</li> </ul> |
| <b>Project / Programme Objectives</b>       | To provide a professional, secure and appropriate working area and information point to oversee the park's facilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Implications</b>                         | As the hut is unpleasant to work in, it will have the potential to make staffing the hut difficult. There is the likelihood of future break ins and loss of money. It is also likely that the current appearance is not promoting the facility well and therefore is preventing the full income potential from being achieved. The current health and safety concerns will remain.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Constraints</b>                          | <ul style="list-style-type: none"> <li>Limited amount of space available in this part of the gardens</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |



|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                    | <ul style="list-style-type: none"> <li>• Appropriate size and appearance, as it is close to the listed kitchen garden wall</li> <li>• Variety of uses that one building needs to accommodate, including a variety of storage needs</li> <li>• Telephone pole currently restricts expansion in one direction, and may need to be relocated</li> <li>• Services will need upgrading and this may involve works outside of the area where the hut is currently located. The current electric supply is inadequate and there is no access to water within the hut</li> </ul> |
| <b>Assumptions</b> | That there will be a need to have staff based in Stoke Park Gardens for the foreseeable future and that this will continue to be resourced by the Council                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>Outcomes and Outputs</b>       |                                                                                                                                                                                                                                                                                              |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <ul style="list-style-type: none"> <li>• Improved on site promotion of facilities</li> <li>• Improved visitor experience and customer service</li> <li>• Improved working conditions for staff</li> <li>• Potential point for further facilities to be managed from in the future</li> </ul> |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                              |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                              |
| <b>Measures for Success:</b>      | <ul style="list-style-type: none"> <li>• Opening of a new attendant's hut to the public</li> <li>• Positive feedback from staff and public</li> </ul>                                                                                                                                        |

| <b>Options Appraisal</b>                                      |                                                                                                                                                   |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | No                                                                                                                                                |
| <b>Viable options and reasons why they have been rejected</b> | The only option is to work with the existing attendant's hut without any improvements and therefore with all the limitations previously outlined. |

| <b>Consents Required</b>                               |    |
|--------------------------------------------------------|----|
| <b>Is Planning Permission required?</b>                | No |
| <b>Is Building Regulations required?</b>               | No |
| <b>Any other consents required?</b>                    | No |
| <b>Provide details of any other consents required.</b> |    |

| <b>Funding Sources</b> |                |                |
|------------------------|----------------|----------------|
| <b>Funding Type</b>    | <b>Revenue</b> | <b>Capital</b> |
| Existing Budget        |                | £70,000        |

| <b>Costs</b>              |                |                |                |                |                |                |                |                |                |                |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Year</b>               | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
| <b>Capital or Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| Other Costs               | £8,000         |                |                |                |                |                |                |                |                |                |
| Contractor Payments       | £62,000        |                |                |                |                |                |                |                |                |                |
| <b>Total</b>              | <b>£70,000</b> |                |                |                |                |                |                |                |                |                |

| <b>Financial Benefits</b> |                |                |                |                |                |                |                |                |                |                |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Year</b>               | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
| <b>Capital or Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| <b>Total</b>              |                |                |                |                |                |                |                |                |                |                |

| <b>Non Financial Benefits</b> |                 |                |                 |
|-------------------------------|-----------------|----------------|-----------------|
| <b>Title</b>                  | <b>Category</b> | <b>Measure</b> | <b>Expected</b> |
|                               |                 |                |                 |

|                                       |                                 |                                                                                        | Delivery Date |
|---------------------------------------|---------------------------------|----------------------------------------------------------------------------------------|---------------|
| Improved working conditions for staff | Improved Staff Satisfaction     | Feedback                                                                               | 31/03/18      |
| Improved visitor experience           | Improved Customer Satisfaction  | Feedback                                                                               | 31/03/17      |
| Health and safety benefits            | Improved Management Information | Feedback from staff using the facility and level of incidents such as attempted thefts | 31/03/17      |

| Risks             |                                                                       |
|-------------------|-----------------------------------------------------------------------|
| Title             | Description                                                           |
| Budget            | Costs exceed budget                                                   |
| Build issues      | Quality of the building is below what was expected                    |
| Contractor delays | Contractor delays process and hut is not ready in time for the season |

| Prioritisation Scheme                                                                                                                              |                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| Fundamental Themes                                                                                                                                 |                                         |
| <b>Our Economy</b>                                                                                                                                 | 0 - None                                |
| <b>Our Borough</b>                                                                                                                                 | 4 - Low to medium                       |
| Improved visitor attraction                                                                                                                        |                                         |
| <b>Our Infrastructure</b>                                                                                                                          | 4 - Low to medium                       |
| This will be an improvement to the Council's assets for improved management of a leisure facility that is widely enjoyed by residents and tourists |                                         |
| <b>Our Environment</b>                                                                                                                             | 8 - Medium to high                      |
| Potential to install a building that enhances the immediate surroundings and gardens.                                                              |                                         |
| <b>Our Society</b>                                                                                                                                 | 0 - None                                |
| <b>Your Council</b>                                                                                                                                | 0 - None                                |
| <b>Fundamental Themes Total</b>                                                                                                                    | <b>16</b>                               |
| Other Categories Themes                                                                                                                            |                                         |
| <b>Asset management</b>                                                                                                                            | 6 - Medium                              |
| <b>Business Case</b>                                                                                                                               | 0 - No revenue implications             |
| <b>Health and Safety / Statutory requirement</b>                                                                                                   | 8 - Medium to high                      |
| <b>Service Delivery</b>                                                                                                                            | 8 - Medium to high                      |
| <b>Third Party Funding</b>                                                                                                                         | 0 - No external contribution identified |
| <b>Other Category Themes Total</b>                                                                                                                 | <b>22</b>                               |
| <b>Total</b>                                                                                                                                       | <b>38</b>                               |

| Justification for the scores given                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The new attendant's hut will be an asset to the service and a great improvement for both staff and visitor's enjoying the mini golf, table tennis, paddling pool and tennis courts in the gardens. It will help with safety for staff and provide a safety point for visitors. It will help to promote the facilities and may have potential to increase income. The building will require some ongoing maintenance, but this will be minimum. |

# Bid for Funding : Redevelopment of Midleton Industrial Estate

## General Information

|                                    |                                                 |                               |                           |
|------------------------------------|-------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Redevelopment of Midleton Industrial Estate     |                               |                           |
| <b>Project Code</b>                | PR000395                                        |                               |                           |
| <b>Project Description</b>         | The redevelopment of Midleton Industrial Estate |                               |                           |
| <b>Project / Programme Manager</b> | Melissa Bromham                                 |                               |                           |
| <b>Senior Responsible Officer</b>  | Marieke van der Reijden                         |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Borough                                     | <b>Ward</b>                   | Onslow                    |
| <b>Directorate</b>                 | Regeneration and Planning                       | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 01/12/17                                        | <b>Target Completion Date</b> | 31/03/22                  |

## Drivers and Objectives

|                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b> | <p><b>CURRENT SITUATION</b></p> <p>In accordance with the Council's Asset Management Framework, the Council is proactively looking at asset management opportunities to enhance both the capital value and rental income of the Council's property assets.</p> <p>On 2 September 2014, the Executive agreed to the Asset Investment Strategy and Business Case.</p> <p>The report outlined the strategy for the second strand of the Council's transformation programme, to invest in property assets to support our strategic priorities. The business case set out the Council's strategy for buying assets within Guildford borough for two major reasons, to increase the income generated and to stimulate and encourage business growth and sustainable development by investing in key sites for regeneration purposes.</p> <p>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.</p> <p>The entire Midleton Road Industrial Estate comprises around 5.7 acres. The Estate is divided in accordance with the long leaseholds previously granted (see Appendix 2).</p> <p>The units are typically 1970s warehouses of steel portal frame construction. Most of the units have roofs containing asbestos. Most of the Buildings are at the end of the economic life.</p> <p>There has been a strategy in recent years to buy back a number of units, which were let on long leaseholds to enable redevelopment for continued industrial use. The plan was to demolish the older style units to create suitable development plots when the majority of current leases had expired, from 2020 onwards.</p> <p>The Council has to-date been letting properties to reduce costs and increase revenue with a termination date of 2020 in mind. As such, there are a range of lease expiry dates. A schedule of the current tenants and the lease terms is attached as Appendix 1.</p> <p>Councillors are now keen to bring forward the scheme and develop the site in phases as and when leases expire or are determined.</p> <p><b>THE INDUSTRIAL MARKET REQUIREMENT - ANALYSIS</b></p> <p>The Council appointed Lambert Smith Hampton to undertake some market analysis on the potential demand for a scheme and the type of units required.</p> <p>The industrial market in Guildford Borough over the past few years on the whole has been reasonably buoyant with a steady turnover and not over supplied compared to some other markets.</p> <p>Although rental value and investment yields inevitably suffered following the banking crisis and credit crunch in 2008/2009, there has been a gradual improvement and strengthening of demand in a market where there has been virtually no new development for some years.</p> <p>Guildford is not generally recognised as a base for large scale manufacture, or as a strategic distribution hub – these markets have been confined to key motorway locations such as the M1 corridor, M3 (Basingstoke/Farnborough), M4 (Heathrow) and Dartford, Kent.</p> <p>There are one or two exceptions to this, most notably Alexander Dennis and JDC Limited who are both substantial</p> |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

industrial manufacturers deep rooted in Guildford Borough, but for the most part the local industrial market is primarily made up of small and medium size occupiers servicing the local economy with industrial activity being mostly contained within the following industrial estates:-

- Slyfield Industrial Estate
- Walnut Tree Close/Woodbridge Meadows
- The Pines, Broad Street
- Merrow Lane, Merrow
- Lysons Avenue, Ash Vale
- Cathedral Hill Industrial Estate/Midleton Road
- Weyvern Park/Quadrum Park/Riverway Industrial Estate
- Peasmarsh
- Henley Park, Normandy
- Burnt Common

In addition there are a few “pockets” of industrial activity in more rural locations such as Loseley Park, Lynwood Centre at Normandy, The Riverside Centre at Jacob’s Well, Tannery Lane, Send and the Bramley Business Centre.

### **Current Demand/Supply**

Current occupier demand is predominantly focused on small space requirements up to around 5,000 sq. ft. (465 sq.m) Generally speaking, the smaller the size, the higher the demand. It follows therefore that the highest demand is for units up to say 2,000 sq. ft. (185 sq.m.) with the next most popular size category being 2 – 3,000 sq. ft (185 - 280 sq.m) and so on.

However, equally it is likely that there are applicants searching in surrounding Boroughs who would similarly consider Guildford. Certainly this is the case at present where supply of good quality stock and land is restricted throughout Surrey and much of Southern England.

Land for industrial development is in short supply in the Borough. The existing industrial estates are fully developed save for infill plots and redevelopment opportunities in relation to existing stock coming forward as a result of lease events or relocation.

With these land shortages and lack of new development in recent years, existing industrial buildings are also in short supply. There is a low vacancy rate with stock shortages apparent across all the size ranges.

The last speculative industrial scheme to be built in Guildford Borough, which was carried out on the Slyfield Industrial Estate by Montpellier Development/Durngate Properties. This was completed in June 2005 to provide nine speculatively built industrial units of 1,284 – 3,946 sq. ft. (119-367 sq.m). The scheme was remarkably successful. Two units were let prior to practical completion and the remaining seven successfully let within nine months of practical completion.

The shortage in supply, particularly of small units, can be further demonstrated by the lack of availability in respect of the Guildford Borough Council owned Enterprise Units. The three schemes (Foundation Units and Enterprise Units at Slyfield and Enterprise Units at Ash Vale) are virtually at 100% occupancy. These schemes comprise a total of fifty eight units, but current availability is virtually nil.

Looking at the market from a more regional perspective, supply is at a low level across Surrey and the SW M25 sector (including the M3 and A3 corridors) as a whole. Applicants with more regionally focused requirements would therefore be attracted to Guildford if there was availability for medium sized units and to satisfy larger space requirements.

To summarise, market demand locally is primarily for small to medium size units up to 10,000 sq. ft; but focused on the smaller units. At the same time, there is also potential demand and limited supply across the region of larger units 10,000 – 25,000 sq. ft. in addition to “mid box” units 25,000 – 50,000 sq. ft. (2,323-4645 sq.m). However, with the site constraints (traffic congestion and height restriction), occupiers of larger units are not expected to regard the estate as a viable location.

Consequently, the Council’s advisors have suggested there could be scope to construct a small unit scheme on site to provide a broad range of unit sizes from say 1,000 – 5,000 sq. ft. (93-465 sq.m.). Such a scheme could be accommodated anywhere on the site - on either side of the access road built in either a terrace or courtyard formation.

The advisors have further suggested that depending on what development plots come forward, the Council give consideration to medium range units circa 5,000 – 10,000 sq. ft. (465-929 sq.m.) again, constructed in a terrace or terraces and a plot suitable for building of up to 25,000 sq. ft. (2,323 sq.m.) as a single unit, or possibly developed with flexibility in mind that it can be divided into two units of 12,500 sq. ft. (1,161 sq.m.).

### **Specification**

In summary, the Council was advised to consider master planning the site to include the following:-

1. A block or terrace of small units circa 1,000 – 5,000 sq. ft. (93-465 sq.m.)
2. A block or terrace to provide units 5,000 – 10,000 sq. ft. (465-929 sq.m.)
3. A single unit of 25,000 sq. ft. (2,323 sq.m.) divisible into two

Typical modern industrial/warehouse occupiers would expect a specification as follows:-

- Eaves height - 6 – 7 metres for small units; 8 – 10 metres for larger units.
- Full height power operated loading door.
- 3 Phase electricity supply.
- WC facilities.
- Offices at mezzanine/first floor to about 10 – 20% of total floor area including perimeter trunking, suspended ceiling, central heating, double glazed windows and carpeting.
- Service points for the installation of a kitchenette by the occupier.

As an alternative, the units could be built to a “shell” specification so that occupants build their own offices but service connections should be supplied together with windows and personnel doors along the front elevation in order that occupiers can build accordingly.

Parking and loading provisions will be in accordance with Town Planning standards.

### **THE SCHEME**

The Council’s architect, Scott Brownrigg, in consultation with Lambert Smith Hampton has developed masterplan options for the site (appendix 3). These allow for the alternative layout of certain plots to provide flexibility in design on the basis that some buildings may have to be retained as is (Units 6/8 Middleton) or occupied by a single entity or multiple companies (Plot D). The following plans are attached.

- Plan 2 identifies the Design Criteria and details the main plots with a breakdown of the potential unit sizes.
- Plan 3 overlays the current existing units and shows a revised scheme to enable the Council to redevelop the site in phases with current unit numbers 3, 4 (Part of Plot A) and 11 (part of Plot C) being developed first. It also shows an alternative scheme for Plot D to accommodate the Police.
- Plan 4 shows the specific redevelopment of current Units 3 and 4 and how this site could be developed with Unit 5 being retained in its current use under the terms of the existing lease.

### **FINANCIAL APPRAISAL**

#### **Current Income**

The current rental from the estate is approx. £657,000 per annum. When the current estate is fully let it should receive approx. £685,000pa.

Please see the Lease Schedule at Appendix 1 for more details.

#### **Potential Income**

Lambert Smith Hampton have suggested that appropriate estimated rental values for the complete proposed new scheme would be broadly as follows:-

#### **Unit Size**

#### **Rent Per Sq. Ft.**

Less than 1,000 sq. ft.

£13.00

1,000 – 2,000 sq. ft.

£12.50

2,000 – 5,000 sq. ft.

£12.00

5,000 – 10,000 sq. ft.

£11.50

10,000 – 20,000 sq. ft.

£11.00

20,000 sq. ft. plus

£10.50

Total predicted rent income when fully let is £1,535,500 per annum.

**Rental (pa)Phase 1 Phase 2Whole****Estate** Now £100,837£556,724£657,561Potential£174,539£1,360,961£1,535,500Difference£73,702£804,237£877,939**Current Costs**

The Council, as Landlord, is responsible for maintaining the external of the majority of the properties, which has led to high expenditure. The Council spent £29,080 in the last financial year on repairing the properties.

The estate is also management intensive and requires a disproportionate amount of officer time to manage.

It is not possible to estimate what the annual expenditure will be as the Council have not owned the properties long enough to have any further meaningful data. In addition, the majority of the works tend to be reactive and the costs cannot be forecasted.

**Construction Costs**

The Council's Quantity Surveyor, PQS2, has costed the whole scheme (Appendix 4) as follows:

Estimated Final Cost With Offices

£12,860,000

Extra over last for the Police facility

£3,690,000

Total including Offices and Police facility

£16,550,000

Estimated Final Cost Without Offices

£11,820,000

Extra over last for the Police facility

£3,910,000

Total excluding Offices and including Police facility

£15,730,000

Option 1 - Plot 3 and 4 - 0.32 Acres with offices

£440,000

Option 1 - Plot 3 and 4 - 0.32 Acres without offices

£380,000

Option 2 - Plot 5 - 0.39 Acres with offices

£680,000

Option 2 - Plot 5 - 0.39 Acres without offices

£570,000

Option 3 - Plot 11 - 0.43 Acres with offices

£750,000

Option 3 - Plot 11 - 0.43 Acres without offices

£630,000

The following works still need to be undertaken:

- Transport Study
- Finalised plans and costings
- Full Business Case

**PHASING**

The following sites have been identified for early development (Phase 1):

| Income  | Costs    | Unit    | Current Rental (pa) | Potential Rental (pa) | Construction Costs | Contingency | Demolition & site clearance | Professional Fees | Total costs | Unit 3 N/A |
|---------|----------|---------|---------------------|-----------------------|--------------------|-------------|-----------------------------|-------------------|-------------|------------|
| £64,944 | £440,000 | £44,000 | £124,000            | £84,600               | £692,600           | Unit        |                             |                   |             |            |

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             | <p>4£7,000Unit 11£93,837£109,595£750,000£75,000£180,000£139,500£1,144,500<b>Phase</b><br/> <b>1</b>£100,837£174,539£1,190,000£119,000£304,000£224,100£1,837,100<b>Phase</b><br/> <b>2</b>£556,724£1,360,961£11,366,000£1,704,900£13,070,900</p> <p>Appendix 1 – Midelton Lease Schedule<br/> Appendix 2 – Existing Plan<br/> Appendix 3 – Scott Brownrigg's Plans<br/> Appendix 4 – LSH Projected Rent Forecast<br/> Appendix 5 – PQS2 Cost Model</p> |
| <b>Project / Programme Objectives</b>       | To undertake a phased redevelopment of Midleton Industrial Estate.                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Implications</b>                         | The existing units would continue to deteriorate costing the Council further money to comply with lease terms. Current tenants would continue to complain about the maintenance and condition of the properties. When the current leases expire it is unlikely that the Council would be able to re-let the properties in their current condition leading to a loss of revenue income.                                                                |
| <b>Legal / Statutory requirement?</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Legislative / Statutory implications</b> | Legislative changes contained in the Energy Act 2011 will make it unlawful to let commercial properties with an EPC Rating of F or G (i.e. the lowest ratings) from April 2018. The units at midleton range from D to F. 2 units fall outside the lawful categories and will require improvements to bring them up to the standard.                                                                                                                   |
| <b>Constraints</b>                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Assumptions</b>                          | <ul style="list-style-type: none"> <li>Professional fees have been estimated at 15% of cost. These figures will become clearer as we enter the tendering process and the scope of works are refined.</li> <li>It is assumed that the project will get planning consent.</li> <li>It is assumed that the Council will be able to take vacant possession of Unit 11 and vary other leases as required.</li> </ul>                                       |

## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>The anticipated outcomes are that this project will create a more secure asset and investment for the Council by:</p> <ul style="list-style-type: none"> <li>Extending the life of the buildings.</li> <li>Improving the energy efficiency to comply with the Energy Act 2011 regulations; allowing the Council to continue to lease out the units for income generation.</li> <li>Reducing the carbon emission making the units more attractive to potential tenants.</li> <li>It will provide much needed industrial stock. Encourage new businesses into the area and allow existing businesses the room to grow.</li> </ul> |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Measures for Success:</b>      | <ul style="list-style-type: none"> <li>Extending the life of the buildings making the Council investment more secure;</li> <li>Improving the energy efficiency to comply with the Energy Act 2011 regulations; allowing the Council to continue to lease out the units for income generation.</li> <li>Reducing the carbon emission making the units more attractive to potential tenants as this will give them a direct benefit, reducing their energy bills. This will also help the Council by reducing the void periods, improving the security of this assets income.</li> </ul>                                             |

## Options Appraisal

|                                                               |                                                                                                                                                                                                                            |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | Yes                                                                                                                                                                                                                        |
| <b>Viable options and reasons why they have been rejected</b> | The only other option is to do nothing. However, as discussed the units are very dilapidated and this would led to more expenditure for repairs and maintenance and reduce the amount of income the Council could receive. |

## Consents Required

|                                                 |     |
|-------------------------------------------------|-----|
| Is Planning Permission required?                | Yes |
| Is Building Regulations required?               | Yes |
| Any other consents required?                    | No  |
| Provide details of any other consents required. |     |

| Funding Sources |          |             |
|-----------------|----------|-------------|
| Funding Type    | Revenue  | Capital     |
| Capital Bid     |          | £14,908,000 |
| Revenue Bid     | £153,589 |             |

| Costs               |                   |                |           |                 |           |           |                    |           |           |           |
|---------------------|-------------------|----------------|-----------|-----------------|-----------|-----------|--------------------|-----------|-----------|-----------|
| Year                | 2017/18           |                | 2018/19   |                 | 2019/20   |           | 2020/21            |           | 2021/22   |           |
| Capital or Revenue  | Capital           | Revenue        | Capital   | Revenue         | Capital   | Revenue   | Capital            | Revenue   | Capital   | Revenue   |
| Other Costs (B5341) | £0                | £52,752        | £0        | £100,837        | £0        | £0        | £0                 | £0        | £0        | £0        |
| Contractor Payments | £1,613,000        | £0             | £0        | £0              | £0        | £0        | £11,365,000        | £0        | £0        | £0        |
| Consultants Fees    | £224,100          | £0             | £0        | £0              | £0        | £0        | £1,704,900         | £0        | £0        | £0        |
| <b>Total</b>        | <b>£1,837,100</b> | <b>£52,752</b> | <b>£0</b> | <b>£100,837</b> | <b>£0</b> | <b>£0</b> | <b>£13,069,900</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

| Financial Benefits                                         |           |           |           |                |           |                |           |                |           |           |
|------------------------------------------------------------|-----------|-----------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|-----------|
| Year                                                       | 2017/18   |           | 2018/19   |                | 2019/20   |                | 2020/21   |                | 2021/22   |           |
| Capital or Revenue                                         | Capital   | Revenue   | Capital   | Revenue        | Capital   | Revenue        | Capital   | Revenue        | Capital   | Revenue   |
| Increased rental for Phase 1<br><b>Type:</b> Income        | £0        | £0        | £0        | £0             | £0        | £38,794        | £0        | £73,702        | £0        | £0        |
| Savings on Repairs & Maintenance<br><b>Type:</b> Financial | £0        | £0        | £0        | £40,000        | £0        | £0             | £0        | £0             | £0        | £0        |
| Increased Rental for Phase 2<br><b>Type:</b> Financial     | £0        | £0        | £0        | £0             | £0        | £0             | £0        | £0             | £0        | £0        |
| <b>Total</b>                                               | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£40,000</b> | <b>£0</b> | <b>£38,794</b> | <b>£0</b> | <b>£73,702</b> | <b>£0</b> | <b>£0</b> |

| Non Financial Benefits |                            |         |                        |
|------------------------|----------------------------|---------|------------------------|
| Title                  | Category                   | Measure | Expected Delivery Date |
| Economic Development   | Improved Income generation | N/A     | 01/08/20               |

| Risks                                  |                                                                                                                                                                                                                            |
|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title                                  | Description                                                                                                                                                                                                                |
| Professional Fees                      | Professional fees have been allowed for at 15%. These will become clearer as the scheme proceeds.                                                                                                                          |
| Planning Consent                       | It has been assumed that the Council will gain planning consent for the scheme. The biggest obstacle to this is likely to be the impact of the development on the transport network, especially the junction with the A25. |
| Mitigation works to transport networks | The Council are in the process of commissioning a high level traffic study to examine the baseline conditions of the site before moving on to determine what traffic impacts may result and as such, require mitigation.   |
| Obtaining vacant possession            | It is hoped that the Council can negotiate with tenants to ensure vacant possession and relocate access routes to open up plots for redevelopment.                                                                         |



| Prioritisation Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>Fundamental Themes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                         |
| <b>Our Economy</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 6 - Medium                                              |
| <p>The project will enable the Council to meet the following priorities:</p> <ul style="list-style-type: none"> <li>• Providing economic leadership to deliver sustainable and proportionate growth</li> <li>• Maintaining and growing our business base</li> <li>• Providing for high quality commercial land and buildings</li> <li>• Improving skills and employment opportunities</li> <li>• Unlocking the economic advantages of urban regeneration</li> </ul>                                                                                                                                                                                                                                          |                                                         |
| <b>Our Borough</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 8 - Medium to high                                      |
| <p>The project will enable the Council to meet the following fundamental themes:</p> <ul style="list-style-type: none"> <li>• Economic leadership to deliver sustainable and proportionate growth</li> <li>• Maintaining and growing our business base</li> <li>• High quality commercial land and buildings</li> <li>• Improving skills and employment opportunities</li> <li>• Unlocking economic advantages of urban regeneration</li> </ul> <p>It will also contribute to the following priorities:</p> <ul style="list-style-type: none"> <li>• Ensuring an attractive, competitive, multi-faceted and vibrant town</li> <li>• Sensitively integrating development into existing communities</li> </ul> |                                                         |
| <b>Our Infrastructure</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0 - None                                                |
| <b>Our Environment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4 - Low to medium                                       |
| <p>The project will enable the Council to meet the following priorities:</p> <ul style="list-style-type: none"> <li>• Reduce energy and water use</li> <li>• Clean and attractive borough</li> <li>• Protecting and improving our environment</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                         |
| <b>Our Society</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0 - None                                                |
| <b>Your Council</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 8 - Medium to high                                      |
| <p>The project will enable the Council to meet the following priorities:</p> <ul style="list-style-type: none"> <li>• Ensuring long-term financial stability and sound financial governance</li> <li>• Improving value for money and efficiency in service delivery</li> <li>• Increasing income from commercial services</li> <li>• Maximising the value derived from our property portfolio</li> <li>• Improving access to our services and enhance the experience of customers</li> </ul>                                                                                                                                                                                                                 |                                                         |
| <b>Fundamental Themes Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>26</b>                                               |
| <b>Other Categories Themes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                         |
| <b>Asset management</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 10 - Maintenance etc. essential                         |
| <b>Business Case</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 4 - 40% income generated (pro-rata to the capital cost) |
| <b>Health and Safety / Statutory requirement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0 - None                                                |
| <b>Service Delivery</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6 - Medium                                              |
| <b>Third Party Funding</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0 - No external contribution identified                 |
| <b>Other Category Themes Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>20</b>                                               |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>46</b>                                               |
| <b>Justification for the scores given</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                         |
| Please see individual headings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                         |

# Bid for Funding : Wall Repairs for Parks, Cemeteries, and Recreation Facilities.

| General Information                |                                                                |                               |                           |
|------------------------------------|----------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Wall Repairs for Parks, Cemeteries, and Recreation Facilities. |                               |                           |
| <b>Project Code</b>                | PR000396                                                       |                               |                           |
| <b>Project Description</b>         | Repairs to various walls throughout the Borough of Guildford.  |                               |                           |
| <b>Project / Programme Manager</b> | Scott Jagdeo                                                   |                               |                           |
| <b>Senior Responsible Officer</b>  | Philip O'Dwyer                                                 |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Environment                                                | <b>Ward</b>                   | Not Applicable            |
| <b>Directorate</b>                 | Regeneration and Planning                                      | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 01/06/17                                                       | <b>Target Completion Date</b> | 01/09/18                  |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <p>Previous large scale wall repair projects to the Borough have been undertaken and this capital bid looks to continue the work of to these Council owned walls, many of which are listed, form part of the scheduled ancient monument status for Guildford Castle, or present a health and safety hazard with temporary repair arrangements in place for the short term.</p> <p>The wall repairs which are being targeted with this capital bid relate to the following areas:</p> <ul style="list-style-type: none"> <li>• Castle Ground Walls: Walls to bowls green, motte, Eleanor Court (possible Party Wall), Alice garden footpath, and to the rear of Castle Cottage (possible Party Walls).</li> <li>• Westnye Gardens: Boundary walls to the garden area and adjacent footpath.</li> <li>• Mount cemetery: Continued repair works to walls here.</li> <li>• Millmead: Works to boundary wall along Porridge Pot alley.</li> </ul> <p>Due to current demands on the Asset Development team, works are planned to commence on the inception stage of the project in June 2017. This will include; applying for necessary consents where required, preparation of tender documentation, drafting of contract, procurement, tender analysis, and finally the appointment of a contractor to undertake the works. Works will be notifiable under the current Construction Design and Management Regulations (CDM) 2015 and thus there will be a minimum four week CDM planning period before works can commence onsite. The above is by no means a quick process and thus ten months has been allowed to deliver this prior to works commencing.</p> |
| <b>Project / Programme Objectives</b>       | To repair walls throughout the Borough for future preservation and to ensure these are safe. This includes listed walls and walls that fall within the scheduled ancient monument designation of Guildford Castle.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implications</b>                         | Walls would remain unrepaired, further deterioration would occur that would lead to greater remedial costs in the future. Further, health and safety implications where walls are deemed to be structurally unsound would remain unresolved; temporary works/measures would have to undertaken in the interim where not already in place.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Legal / Statutory requirement?</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Legislative / Statutory implications</b> | <p>Planning (Listed Building and Conservation Areas) Act 1990 applies to all listed walls. Nearly all the walls included for repair under this capital bid are on the National Heritage List for England (NHLE).</p> <p>Ancient Monuments and Archaeological Areas Act 1979 applies to a select number of walls within the Castle grounds.</p> <p>Occupiers Liability Act 1984 makes it the requirement of the occupier to ensure persons accessing its land are safe. Several of these walls are structurally unsound and temporary works have been undertaken; these are only short term.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Constraints</b>                          | <p>Listed Building Consent.</p> <p>Scheduled Ancient Monument Consent.</p> <p>Castle grounds are continuously open to the general public and can become busy; segregation of public.</p> <p>Works can only be undertaken during a specific period of time to fall within the lime season - warmer season when lime mortar can cure fully.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Assumptions</b>                          | Assuming listed building consent will be granted. Assuming scheduled ancient monument consent will be granted. In order to mitigate the risk of consent not being provided the advise of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

|  |                                                                                                                                                           |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | a Conservation Architect will be sort and all proposed works will be approved by the Council's Conservation Officer prior to any applications being made. |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------|

| Outcomes and Outputs              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>Current unrepaired, dilapidated, and structurally unsound walls will be repaired. Where these walls are either listed and/or have scheduled ancient monument designation, such repairs will be in-line with conservation principals of the Society for the Protection and Ancient Buildings (SPAB) and the approval of the Council's Conservation Officer.</p> <p>Many of these walls, particularly around the castle grounds, are adjacent pathways and on view to the public. These walls are integral to the desirability of this site and the Borough generally. The Council's historic walls, while these often go unnoticed, are synonymous with the town and its quaint character. Thus, preserving these is as important as preserving and maintaining the heritage structures of the Borough or the cobbled setts which line the high street.</p> |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Measures for Success:</b>      | <p>Where walls are listed and/or have scheduled ancient monument designation these will be repaired in line with the SPAB's conservation principals and the Council Conservation Officer's guidance. Historic England will also be involved in all works where walls form part of Guildford Castle's scheduled ancient monument status.</p> <p>Project brought in within the requisite budget.</p> <p>Project programme adhered to and works completed during the lime season.</p>                                                                                                                                                                                                                                                                                                                                                                            |

| Options Appraisal                                             |                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | Yes                                                                                                                                                                                                                                                                                                                                                           |
| <b>Viable options and reasons why they have been rejected</b> | Do nothing: Many of the walls that are targeted by this capital bid have an important heritage value and are protected by corresponding statute. Further, some of these walls are deemed to be structurally unsound and interim temporary measures have been undertaken for reasons of health and safety. As such, the option of doing nothing was dismissed. |

| Consents Required                                      |                                                                 |
|--------------------------------------------------------|-----------------------------------------------------------------|
| <b>Is Planning Permission required?</b>                | No                                                              |
| <b>Is Building Regulations required?</b>               | No                                                              |
| <b>Any other consents required?</b>                    | Yes                                                             |
| <b>Provide details of any other consents required.</b> | Listed Building Consent.<br>Scheduled Ancient Monument Consent. |

| Funding Sources |         |          |
|-----------------|---------|----------|
| Funding Type    | Revenue | Capital  |
| Capital Bid     |         | £195,000 |

| Costs               |                |           |                 |           |           |           |           |           |           |           |
|---------------------|----------------|-----------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Year                | 2017/18        |           | 2018/19         |           | 2019/20   |           | 2020/21   |           | 2021/22   |           |
| Capital or Revenue  | Capital        | Revenue   | Capital         | Revenue   | Capital   | Revenue   | Capital   | Revenue   | Capital   | Revenue   |
| Contractor Payments | £0             | £0        | £180,000        | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| Consultants Fees    | £15,000        | £0        | £0              | £0        | £0        | £0        | £0        | £0        | £0        | £0        |
| <b>Total</b>        | <b>£15,000</b> | <b>£0</b> | <b>£180,000</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> | <b>£0</b> |

| Financial Benefits        |         |         |         |         |         |         |         |         |         |         |
|---------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Year                      | 2017/18 |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
| Capital or Revenue        | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Financial Type: Financial | £0      | £0      | £0      | £0      | £0      | £0      | £0      | £0      | £0      | £0      |

|       |    |    |    |    |    |    |    |    |    |    |
|-------|----|----|----|----|----|----|----|----|----|----|
| Total | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
|-------|----|----|----|----|----|----|----|----|----|----|

| Non Financial Benefits |                                |                                                                                                                                                                                                                                            |                        |
|------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Title                  | Category                       | Measure                                                                                                                                                                                                                                    | Expected Delivery Date |
| Customer Benefits      | Improved Customer Satisfaction | Difficult to measure, but at present the Asset Development department receives both internal and external correspondence regards the condition of walls within the Borough. Undertaking requisite repair works will reduce such enquiries. | 30/09/17               |
| Legal compliance       | Improved Service Provision     | Compliance with relevant statute and sign-off by the Council's Conservation Officer. Walls are structurally sound and no longer pose a health and safety threat.                                                                           | 30/09/17               |

| Risks             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title             | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Costs             | <p>There is a risk that the project will come in over budget. To mitigate this; in depth surveys are planned and a detailed specification will be written for the works. Progress meetings will take place fortnightly with corresponding cost reports so that project budget is monitored rigorously.</p> <p>In addition to the above, cost estimates have been undertaken using cost data collected by the Asset Development department on similar projects, alongside the Royal Institution of Chartered Surveyor's (RICS) Building Cost Information Services (BCIS) and Spons Pricing Book.</p> |
| Health and Safety | Some of the walls are structurally unsound and works to these walls are in public areas and adjacent pathways. To mitigate any health and safety risks a Principal Designer will be appointed under the CDM Regulations, all necessary pavement closure licences will be attained, and the contractors will submit relevant health and safety information prior to works commencing. Ongoing site audits will also be undertaken and any recommendations actioned immediately.                                                                                                                      |

| Prioritisation Scheme                     |                                         |
|-------------------------------------------|-----------------------------------------|
| Fundamental Themes                        |                                         |
| Our Economy                               | 0 - None                                |
| Our Borough                               | 4 - Low to medium                       |
| Our Infrastructure                        | 0 - None                                |
| Our Environment                           | 4 - Low to medium                       |
| Our Society                               | 4 - Low to medium                       |
| Your Council                              | 4 - Low to medium                       |
| <b>Fundamental Themes Total</b>           | <b>16</b>                               |
| Other Categories Themes                   |                                         |
| Asset management                          | 10 - Maintenance etc. essential         |
| Business Case                             | 0 - No revenue implications             |
| Health and Safety / Statutory requirement | 10 - Very high                          |
| Service Delivery                          | 4 - Low to medium                       |
| Third Party Funding                       | 0 - No external contribution identified |
| <b>Other Category Themes Total</b>        | <b>24</b>                               |
| <b>Total</b>                              | <b>40</b>                               |

**Justification for the scores given**

The various walls throughout the Borough provide an integral part to the attraction of the town centre and wider areas. Guildford is an historic town and consequently many of the walls that require repair have significant heritage value. While such structures often go unnoticed and are taken for granted; they are arguably as important as the heritage buildings within the Borough and cobbled setts to the high street. Recognition of this is afforded by the listing of many of these walls on the NHLE as well as the walls within the curtilage of the castle forming part of the scheduled ancient monument designation.

Furthermore, there are isolated areas where walls are structurally unsound and pose a health and safety risk. While temporary measures have been undertaken, these are short term.

# Bid for Funding : Bellfields Youth and Community Centre

| General Information                |                                                                                          |                               |                           |
|------------------------------------|------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Bellfields Youth and Community Centre                                                    |                               |                           |
| <b>Project Code</b>                | PR000398                                                                                 |                               |                           |
| <b>Project Description</b>         | Structural investigation to ascertain the cause of cracking and subsequent repair works. |                               |                           |
| <b>Project / Programme Manager</b> | Scott Jagdeo                                                                             |                               |                           |
| <b>Senior Responsible Officer</b>  | Philip O'Dwyer                                                                           |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Borough                                                                              | <b>Ward</b>                   | Stoughton                 |
| <b>Directorate</b>                 | Regeneration and Planning                                                                | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 01/03/17                                                                                 | <b>Target Completion Date</b> | 01/11/17                  |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | There have been past problems with subsidence at this site, with previous reports commissioned and works undertaken by Guildford Borough Council. Cracking was reported to Asset Development's Building Surveyors; a subsequent inspection of the property was undertaken. Several areas of cracking were identified during the survey; a number of which are considered to be structural in nature and adversely affecting the property as per the Building Research Establishment's (BRE) guidelines on categorising cracks. This has prompted the need for further investigation works and corresponding remedial measures, which this capital bid looks to achieve. |
| <b>Project / Programme Objectives</b>       | To provide a structurally sound building that is used by various members of the local and wider community. The property is also income generating and thus intervention to remedy this issue will ensure the asset's longevity.<br><br>To ensure the Council complies with its covenants under the property lease.                                                                                                                                                                                                                                                                                                                                                      |
| <b>Implications</b>                         | It is difficult to say at this precise moment in time since further investigation works are required before we are in a position to fully gauge the extent of the problem and likely future affects. This said; given the historic issues with subsidence it is possible that further cracking will appear and/or existing cracking will worsen. Furthermore, cracking of this nature will have other affects; including but not limited to, compromising the weather tightness of the structure, doors and windows sticking, and service pipes fracturing.                                                                                                             |
| <b>Legal / Statutory requirement?</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Legislative / Statutory implications</b> | This property is leased to Disability Challengers (the Tenant); under the lease the Council (the Landlord) is responsible for the repair of structural items. Not investigating and undertaking proposed remedial works would be a breach of the Landlord's covenants.                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Constraints</b>                          | Access: the project is used by several user groups throughout the year, including Disability Challengers. Groups include vulnerable adults and children. Consequently, access to undertake inspections and action recommended works will require careful planning with plenty of notice. Notwithstanding the above, Asset Development and Parks and Leisure Services have a good working relationship with Disability Challengers and the various building users, having successfully undertaken several past projects in close liaison with users.                                                                                                                     |
| <b>Assumptions</b>                          | Based on previous investigative works and Asset Development's inspection, assumptions as to the cause of cracking have been made. This will be substantiated following further investigative works; such works will inform remedial actions.                                                                                                                                                                                                                                                                                                                                                                                                                            |

| Outcomes and Outputs              |                                                                                                                                                                                                                            |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | The Council will know that this asset is structurally sound and any required works have been undertaken to secure its future.<br><br>The Council will have complied, in this regard, with its lease covenants as Landlord. |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                            |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                            |
| <b>Measures for Success:</b>      | Time: Project to be delivered within the given programme; due to building use the programme                                                                                                                                |

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <p>will have to be agreed with the client and strictly adhered to.</p> <p>Cost: Project to be brought in on budget.</p> <p>Quality: Repair works to be of the correct standard and to a good level of workmanship.</p> <p>Client satisfaction: The building is in high demand and occupied by various user groups. Works will therefore require careful planning and management. Ensuring the works are well organised and run smoothly alongside meeting the above measures should ensure overall client satisfaction.</p> |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Options Appraisal                                      |                                                                                                                                                                                                                                                         |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Options Appraisal / Feasibility Study?                 | Yes                                                                                                                                                                                                                                                     |
| Viable options and reasons why they have been rejected | Do nothing: Due to the category of cracking as defined in the BRE guidelines it is considered that additional investigation is warranted and any recommended repair works. Furthermore, historic subsidence issues at this site substantiate the above. |

| Consents Required                               |    |
|-------------------------------------------------|----|
| Is Planning Permission required?                | No |
| Is Building Regulations required?               | No |
| Any other consents required?                    | No |
| Provide details of any other consents required. |    |

| Funding Sources |         |         |
|-----------------|---------|---------|
| Funding Type    | Revenue | Capital |
| Capital Bid     |         | £60,000 |

| Costs               |                |         |         |         |         |         |         |         |         |         |
|---------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Year                | 2017/18        |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
| Capital or Revenue  | Capital        | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Contractor Payments | £55,000        |         |         |         |         |         |         |         |         |         |
| Consultants Fees    | £5,000         |         |         |         |         |         |         |         |         |         |
| <b>Total</b>        | <b>£60,000</b> |         |         |         |         |         |         |         |         |         |

| Financial Benefits        |          |          |          |          |          |          |          |          |          |          |
|---------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Year                      | 2017/18  |          | 2018/19  |          | 2019/20  |          | 2020/21  |          | 2021/22  |          |
| Capital or Revenue        | Capital  | Revenue  | Capital  | Revenue  | Capital  | Revenue  | Capital  | Revenue  | Capital  | Revenue  |
| Financial Type: Financial | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| Non Financial Benefits |                                |                                                                                              |                        |
|------------------------|--------------------------------|----------------------------------------------------------------------------------------------|------------------------|
| Title                  | Category                       | Measure                                                                                      | Expected Delivery Date |
| Compliance with lease  | Improved Customer Satisfaction | Compliance with the Council's lease covenants, which will be confirmed by Asset Development. | 31/12/17               |
| Customer Benefits      | Improved Customer Satisfaction | Improved satisfaction of centre users, as well as from the current Tenant.                   | 31/12/17               |

| Risks     |                                                                                                     |
|-----------|-----------------------------------------------------------------------------------------------------|
| Title     | Description                                                                                         |
| Financial | There is the risk that the project will come in over budget. To mitigate this; in depth surveys are |

|                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                      | <p>planned and a detailed specification will be written for the works. Further, progress meetings will take place fortnightly with corresponding cost reports so that the project budget is managed rigorously.</p> <p>In addition to the above, cost estimates have been undertaken using cost data collected by the Asset Development department on similar projects, alongside the Royal Institution of Chartered Surveyor's (RICS) Building Cost Information Services (BCIS) and Spons Pricing Book.</p>                                                                                                               |
| Health and Safety    | <p>Like with any building project there are always concerns over Health and Safety. Prior to works commencing a Principal Designer will be appointed under the CDM Regulations. The contractor will be required to submit all relevant health and safety information prior to works commencing. Ongoing site audits will also be undertaken and any recommendations actioned immediately.</p> <p>Like with Stoughton Youth and Community Centre; if it is deemed that the works cannot take place while the building is in use then the building will be closed for a period of time to allow the works to take place.</p> |
| Relocation of Tenant | If it is deemed that the works cannot take place while the building is in use then it may be that the tenant need to be temporarily relocated.                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

## Prioritisation Scheme

### Fundamental Themes

|                                                                                                                                                                                                                                                                                                                             |                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <b>Our Economy</b>                                                                                                                                                                                                                                                                                                          | 4 - Low to medium  |
| <b>Our Borough</b>                                                                                                                                                                                                                                                                                                          | 4 - Low to medium  |
| <b>Our Infrastructure</b>                                                                                                                                                                                                                                                                                                   | 0 - None           |
| <b>Our Environment</b>                                                                                                                                                                                                                                                                                                      | 0 - None           |
| <b>Our Society</b>                                                                                                                                                                                                                                                                                                          | 8 - Medium to high |
| The building in questions is a community centre in the heart of one of the Borough's largest social housing estates. The building plays an important role in the local and wider community and is used by many different user groups; including children, vulnerable adults, and people from a less advantaged backgrounds. |                    |
| <b>Your Council</b>                                                                                                                                                                                                                                                                                                         | 4 - Low to medium  |
| <b>Fundamental Themes Total</b>                                                                                                                                                                                                                                                                                             | <b>20</b>          |

### Other Categories Themes

|                                                  |                                         |
|--------------------------------------------------|-----------------------------------------|
| <b>Asset management</b>                          | 8 - Medium to high need                 |
| <b>Business Case</b>                             | 0 - No revenue implications             |
| <b>Health and Safety / Statutory requirement</b> | 8 - Medium to high                      |
| <b>Service Delivery</b>                          | 6 - Medium                              |
| <b>Third Party Funding</b>                       | 0 - No external contribution identified |
| <b>Other Category Themes Total</b>               | <b>22</b>                               |
| <b>Total</b>                                     | <b>42</b>                               |

### Justification for the scores given

Please see individual comments under each of the scores for further details: in short; this asset is an important community building located in the heart of one of Guildford's underprivileged areas. The property is revenue generating and provides a consistent income stream for the Council. The Council is covenanted under its lease with the Tenant to ensure the structural integrity of the building. Works are of a Health and Safety nature.



# Bid for Funding : Guildford Gyrotory and Approaches

Confidential

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                               |                           |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Guildford Gyrotory and Approaches                                                                                                                                                                                                                                                                                                                                                                                                                                               |                               |                           |
| <b>Project Code</b>                | PR000402                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                               |                           |
| <b>Project Description</b>         | 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 require significant mitigation measures of reducing traffic joining and passing through the gyrotory. This project is being project managed by Rob Curtis who is a joint appointment between SCC and Guildford. |                               |                           |
| <b>Project / Programme Manager</b> | Rob Curtis                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                               |                           |
| <b>Senior Responsible Officer</b>  | James Whiteman                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Ward</b>                   | Friary and St. Nicolas    |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 04/08/16                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Target Completion Date</b> | 31/03/23                  |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | Further to Allies and Morrison Masterplan, there is a need to improve the traffic environment in the town and the Gyrotory has been highlighted as a particular to barrier and an "eyesore"; it is intimidating for vulnerable road users and vehicle drivers unfamiliar with the layout and creates a traffic-dominated environment close to the centre of the town.                                                                                                               |
| <b>Project / Programme Objectives</b>       | To remove the gyrotory and reduce volume of traffic passing through the town                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Implications</b>                         | Current situation would continue with traffic dominated streets and continued poor safety record. Could worsen due to growth, particularly given expected increased traffic from Dunsfold.                                                                                                                                                                                                                                                                                          |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Legislative / Statutory implications</b> | Traffic Management Act requires that the Highway Authority "Keeps Traffic moving" they will need to be satisfied that this is the case with any proposal. Furthermore, as highway authority, we would rely on SCC to assist and implement as the project develops.                                                                                                                                                                                                                  |
| <b>Constraints</b>                          | Difficulty in reducing the capacity of the road network in face of increasing vehicle numbers.<br>Competition for road space with this project and others<br>Need for improving walking cycling and bus routes in the borough<br>Financial constraints - LEP funding requested though local contribution required<br>Public opinion and confidence in the Highway authority and borough to implement successful scheme<br>A3 is a constraint to the project and the town as a whole |
| <b>Assumptions</b>                          | Currently assuming that this will be supported by the public in general despite reducing traffic levels<br>Assuming that the funding can be found from a variety of sources as we approach implementation<br>Highways England need to approve of the project and their work on the A3 will help to reduce some of the vehicles using the town centre                                                                                                                                |

| Outcomes and Outputs              |                                                                                                                                                                                                                                                                  |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | Improved Public Realm<br>Unlocking/attracting workers,retailers, developers, residents and shoppers who currently find traffic conditions too difficult to tackle<br>Improved Road Safety<br>Improved provision of facilities for Buses, cyclist and pedestrians |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                  |

|                              |                                                                                                                                                                                                                                                                       |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Quality Criteria</b>      |                                                                                                                                                                                                                                                                       |
| <b>Measures for Success:</b> | Successful implementation with impact on traffic not attracting too much negative attention<br>Creation of a ped/bus/cycle only Bridge Street<br>Reduced Pedestrian Casualties<br>Improved Air Quality<br>Increased use of walking and cycling routes in the vicinity |

| <b>Options Appraisal</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | In Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Viable options and reasons why they have been rejected</b> | <p>Many options considered. Currently a 5 phase approach is being considered and modelled as well consideration of the Bridge option proposed by Guildford Vision Group. The GOTCHA Study (2015) included a report using the SINTRAM model that describes which options have been considered to date and demonstrates that the current option is the best in terms of minimising impact on traffic.</p> <p>The 5 phases are to gradually change each arm of the gyratory, whilst completing mitigations in time for when each phase goes live:</p> <p>Phase 1 - Removal of nearside lane on Bridge Street<br/>Phase 2 - Onslow Road (east arm) 2-way<br/>Phase 3 - Friary Bridge (south arm) 2-way<br/>Phase 4 - Park Street (west arm) 2-way<br/>Phase 5 - Bridge Street Closed to General Traffic, Bus Cycle and Pedestrian Only</p> <p>Mitigation measures will be considered and there will be 10-20 additional schemes arising from this each aiming to reduce the volume of traffic using the gyratory, encouraging a "drive to not through" culture and modal shift.</p> |

| <b>Consents Required</b>                               |                                                                                                                                                                                                                 |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Is Planning Permission required?</b>                | No                                                                                                                                                                                                              |
| <b>Is Building Regulations required?</b>               | No                                                                                                                                                                                                              |
| <b>Any other consents required?</b>                    | Yes                                                                                                                                                                                                             |
| <b>Provide details of any other consents required.</b> | The project will require Local Committee approval as it will significantly change the Town Centre and will change many people's journeys. It is not yet at a stage for this to be discussed at Local Committee. |

| <b>Funding Sources</b> |                |                |
|------------------------|----------------|----------------|
| <b>Funding Type</b>    | <b>Revenue</b> | <b>Capital</b> |
| Capital Bid            |                | £10,000,000    |
| Existing Budget        | £40,000        |                |
| Grant                  |                | £5,000,000     |
| Revenue Bid            | £120,000       |                |

| <b>Costs</b>              |                |                 |                   |                |                   |                |                   |                |                   |                |
|---------------------------|----------------|-----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| <b>Year</b>               | <b>2017/18</b> |                 | <b>2018/19</b>    |                | <b>2019/20</b>    |                | <b>2020/21</b>    |                | <b>2021/22</b>    |                |
| <b>Capital or Revenue</b> | <b>Capital</b> | <b>Revenue</b>  | <b>Capital</b>    | <b>Revenue</b> | <b>Capital</b>    | <b>Revenue</b> | <b>Capital</b>    | <b>Revenue</b> | <b>Capital</b>    | <b>Revenue</b> |
| Contractor Payments       |                |                 | £2,000,000        |                | £3,000,000        |                | £3,500,000        |                | £3,500,000        |                |
| Consultants Fees          |                | £120,000        |                   |                |                   |                |                   |                |                   |                |
| <b>Total</b>              |                | <b>£120,000</b> | <b>£2,000,000</b> |                | <b>£3,000,000</b> |                | <b>£3,500,000</b> |                | <b>£3,500,000</b> |                |

| <b>Financial Benefits</b> |                |                |                |                |                |                |                |                |                |                |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Year</b>               | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
| <b>Capital or Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| <b>Total</b>              | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |

## **Non Financial Benefits**

| Title                                                  | Category                 | Measure                                   | Expected Delivery Date |
|--------------------------------------------------------|--------------------------|-------------------------------------------|------------------------|
| Reduced collisions                                     | Improved Social Benefits | Annual data analysis of the STATS 19 data | 15/03/18               |
| Improved Air Quality                                   | Improved Social Benefits | NO2 monitoring                            | 30/03/19               |
| Improved Public Realm                                  | Improved Social Benefits | Measure of dwell time                     | 31/03/19               |
| Increase bus patronage and Cycle and pedestrian uptake | Reduced Carbon           | Counts, Bus data                          | 31/03/22               |

## Risks

| Title   | Description                                                 |
|---------|-------------------------------------------------------------|
| Support | Requires support and assistance of SCC and Highways England |

## Prioritisation Scheme

### Fundamental Themes

|                                 |                   |
|---------------------------------|-------------------|
| Our Economy                     | 4 - Low to medium |
| Our Borough                     | 2 - Low           |
| Our Infrastructure              | 10 - Very high    |
| Our Environment                 | 2 - Low           |
| Our Society                     | 2 - Low           |
| Your Council                    | 0 - None          |
| <b>Fundamental Themes Total</b> | <b>20</b>         |

### Other Categories Themes

|                                           |                                                                          |
|-------------------------------------------|--------------------------------------------------------------------------|
| Asset management                          | 0 - No maintenance required                                              |
| Business Case                             | -3 - 30% increase to annual net expenditure on the service               |
| Health and Safety / Statutory requirement | 4 - Medium to high                                                       |
| Service Delivery                          | 0 - None                                                                 |
| Third Party Funding                       | 6 - 60% of the gross project is to be financed by external contributions |
| <b>Other Category Themes Total</b>        | <b>7</b>                                                                 |
| <b>Total</b>                              | <b>27</b>                                                                |

### Justification for the scores given

Improved public realm and safety will lead to variety of enhancements to the themes as described in the ratings

# Bid for Funding : Burpham Court Farm - Main detached farm building - Conversion to HMO for rental accommodation e.g. Homelessness and Social enterprise

| General Information                |                                                                                                                                                         |                               |                           |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|
| <b>Project Name</b>                | Burpham Court Farm - Main detached farm building - Conversion to HMO for rental accommodation e.g. Homelessness and Social enterprise                   |                               |                           |
| <b>Project Code</b>                | PR000405                                                                                                                                                |                               |                           |
| <b>Project Description</b>         | Conversion of existing main farm building into HMO rental accommodation to consist of a minimum of 7 x bedrooms, 2 x bathrooms and communal facilities. |                               |                           |
| <b>Project / Programme Manager</b> | Kevin Stephens                                                                                                                                          |                               |                           |
| <b>Senior Responsible Officer</b>  | Philip O'Dwyer                                                                                                                                          |                               |                           |
| <b>Corporate Plan Theme</b>        | Our Borough                                                                                                                                             | <b>Ward</b>                   | Worplesdon                |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                               | <b>Service Unit</b>           | Regeneration and Planning |
| <b>Expected Start Date</b>         | 06/11/17                                                                                                                                                | <b>Target Completion Date</b> | 30/03/18                  |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | Since the lease was relinquished there have been Guardians living in the property for the past 6 years. Guardians have provided security to Burpham Court Farm during this period. The arrangements with the Guardians is only temporary and a long term decision on the property is required. The property is in need of considerable structural repair and improvement.                                                                                                          |
| <b>Project / Programme Objectives</b>       | To provide a long term decision on the use of not just this building but the other properties and land within Burpham Court Farm.                                                                                                                                                                                                                                                                                                                                                  |
| <b>Implications</b>                         | Buildings will either continue to be occupied by Guardians or become vacant with the building falling into further disrepair.                                                                                                                                                                                                                                                                                                                                                      |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Constraints</b>                          | Current condition of the farm building, potential cost to bring it up to an acceptable standard and to meet the requirements of a HMO (House Multiple Occupation). The potential cost to convert the building against rental income. Also the layout of Burpham Court Farm site needs to be altered for residential use and also because of historical flooding of the site during due to the location of the River Wey.                                                           |
| <b>Assumptions</b>                          | No detailed survey has been carried out to the building to establish the extent of its condition. No feasibility study has been carried out to determine the extent of converting the building to meet the requirements of a HMO. Therefore the figure (£) being submitted in this bid is based on a visual inspection of the building by asset development on the 4/08/2016. A detailed building survey and feasibility study would be required to determine more accurate costs. |

| Outcomes and Outputs              |                                                                                              |
|-----------------------------------|----------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | Building be brought back into use and rental income for the Council                          |
| <b>Tangible Outputs</b>           |                                                                                              |
| <b>Quality Criteria</b>           |                                                                                              |
| <b>Measures for Success:</b>      | Costs to carry out the required work against potential rental income over a specified period |

## Options Appraisal

|                                                        |                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Options Appraisal / Feasibility Study?                 | No                                                                                                                                                                                                                                                                                                                                   |
| Viable options and reasons why they have been rejected | Option 1 - Convert property to provide an HMO for rental accommodation<br>Option 2 - Convert property to provide an HMO for private renters<br>Option 3 - Sell the property - This has previously been considered following a valuation of £800k. Decision not to sell as not known what the remainder of the farm will be used for. |

## Consents Required

|                                                 |     |
|-------------------------------------------------|-----|
| Is Planning Permission required?                | Yes |
| Is Building Regulations required?               | Yes |
| Any other consents required?                    | No  |
| Provide details of any other consents required. |     |

## Funding Sources

| Funding Type | Revenue | Capital  |
|--------------|---------|----------|
| Capital Bid  |         | £365,000 |

## Costs

| Year                | 2017/18         |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                     | Capital         | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Contractor Payments | £350,000        |         |         |         |         |         |         |         |         |         |
| <b>Total</b>        | <b>£350,000</b> |         |         |         |         |         |         |         |         |         |

## Financial Benefits

| Year                          | 2017/18  |          | 2018/19  |               | 2019/20  |               | 2020/21  |               | 2021/22  |               |
|-------------------------------|----------|----------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
|                               | Capital  | Revenue  | Capital  | Revenue       | Capital  | Revenue       | Capital  | Revenue       | Capital  | Revenue       |
| Rental income<br>Type: Income | 0        | 0        | 0        | 50,000        | 0        | 50,000        | 0        | 50,000        | 0        | 50,000        |
| <b>Total</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> |

## Non Financial Benefits

| Title | Category | Measure | Expected Delivery Date |
|-------|----------|---------|------------------------|
|       |          |         |                        |

## Risks

| Title                                        | Description                                                                                                                                                                                                          |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Cost of works exceeds bid amount submitted   | No feasibility or detailed survey of building carried out so could potentially be greater than the (£) amount requested.                                                                                             |
| Rental income                                | Levels of rental income not met.                                                                                                                                                                                     |
| Extent of work required                      | If extent of work is greater than anticipated then this could cause delay in delivering by March 2018                                                                                                                |
| Property is located within a flood risk area | Property is located within a flood risk area. Burpham Court Farm has experienced flooding in over the past few years during prolonged spells of inclement weather. Potential for buildings on the land to be flooded |

| <b>Prioritisation Scheme</b>                                                                                                                                                                                                                                                                                                                                                             |                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>Fundamental Themes</b>                                                                                                                                                                                                                                                                                                                                                                |                                                         |
| <b>Our Economy</b>                                                                                                                                                                                                                                                                                                                                                                       | 0 - None                                                |
| <b>Our Borough</b>                                                                                                                                                                                                                                                                                                                                                                       | 6 - Medium                                              |
| The project will enable the Council to meet the fundamental themes listed below:- <ul style="list-style-type: none"> <li>• Economic leadership to deliver sustainable and proportionate growth</li> <li>• Maintaining and growing business base</li> <li>• High quality commercial land or buildings</li> <li>• Sensitively integrating development into existing communities</li> </ul> |                                                         |
| <b>Our Infrastructure</b>                                                                                                                                                                                                                                                                                                                                                                | 0 - None                                                |
| <b>Our Environment</b>                                                                                                                                                                                                                                                                                                                                                                   | 0 - None                                                |
| <b>Our Society</b>                                                                                                                                                                                                                                                                                                                                                                       | 4 - Low to medium                                       |
| The project will enable the council to provide:- <ul style="list-style-type: none"> <li>• Additional residential units within the borough</li> </ul>                                                                                                                                                                                                                                     |                                                         |
| <b>Your Council</b>                                                                                                                                                                                                                                                                                                                                                                      | 6 - Medium                                              |
| The project will enable the council to meet the following priorities:- <ul style="list-style-type: none"> <li>• Ensuring long-term financial stability and sound financial governance.</li> <li>• Improving value for money and efficiency in service delivery</li> <li>• Maximising the value derived from our property portfolio</li> </ul>                                            |                                                         |
| <b>Fundamental Themes Total</b>                                                                                                                                                                                                                                                                                                                                                          | <b>16</b>                                               |
| <b>Other Categories Themes</b>                                                                                                                                                                                                                                                                                                                                                           |                                                         |
| <b>Asset management</b>                                                                                                                                                                                                                                                                                                                                                                  | 10 - Maintenance etc. essential                         |
| <b>Business Case</b>                                                                                                                                                                                                                                                                                                                                                                     | 1 - 10% income generated (pro-rata to the capital cost) |
| <b>Health and Safety / Statutory requirement</b>                                                                                                                                                                                                                                                                                                                                         | 2 - Low                                                 |
| <b>Service Delivery</b>                                                                                                                                                                                                                                                                                                                                                                  | 6 - Medium                                              |
| <b>Third Party Funding</b>                                                                                                                                                                                                                                                                                                                                                               | 0 - No external contribution identified                 |
| <b>Other Category Themes Total</b>                                                                                                                                                                                                                                                                                                                                                       | <b>19</b>                                               |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                             | <b>35</b>                                               |

#### **Justification for the scores given**

Impact of providing accommodation for staff and maintaining a GBC asset.

# Bid for Funding : Resurfacing of Lido Road Car Park - Stoke Park

| General Information                |                                                 |                               |              |
|------------------------------------|-------------------------------------------------|-------------------------------|--------------|
| <b>Project Name</b>                | Resurfacing of Lido Road Car Park - Stoke Park  |                               |              |
| <b>Project Code</b>                | PR000407                                        |                               |              |
| <b>Project Description</b>         | Resurfacing of Lido Road Car Park in Stoke Park |                               |              |
| <b>Project / Programme Manager</b> | Paul Stacey                                     |                               |              |
| <b>Senior Responsible Officer</b>  | James Whiteman                                  |                               |              |
| <b>Corporate Plan Theme</b>        | Our Environment                                 | <b>Ward</b>                   | Christchurch |
| <b>Directorate</b>                 | Environment                                     | <b>Service Unit</b>           | Environment  |
| <b>Expected Start Date</b>         | 01/12/17                                        | <b>Target Completion Date</b> | 31/03/18     |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <p>The car park referred to here is Lido Road car park within Stoke Park, not the pay and display car park adjacent Guildford Lido under the management of parking services.</p> <p>The car park serves a number of users to Stoke Park, this includes:</p> <ul style="list-style-type: none"> <li>• Visitors to the paddling pool, skatepark, stoke park gardens and stoke park in general</li> <li>• Users of Wey Valley Indoor Bowls Club</li> <li>• Users of the outdoor bowling clubs</li> <li>• Users of the Wildwood Adventure</li> <li>• Users of Lido road Allotments</li> <li>• Users of the Greenark</li> <li>• Park run</li> </ul> <p>This car park is in a poor state of repair and in need of resurfacing and general improvement to ensure it can continue to be used safely by visitors to Stoke Park in general. It is also making this area of the park unattractive. The car park is heavily used and needed to sustain the successful use of Stoke Park.</p> <p>This will also include parking controls to restrict use by commuters and college students</p> |
| <b>Project / Programme Objectives</b>       | To resurface and refurbish the car park                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Implications</b>                         | The asset will continue to deteriorate and health and safety risks will increase                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Constraints</b>                          | Financial - it is a large area to resurface and is a significant capital cost<br>Operational - the car park needs to be kept operational while works proceed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Assumptions</b>                          | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| Outcomes and Outputs              |                                                                                                                    |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | The car park will be resurfaced and relined and generally improved to improve the parking provision for Stoke Park |
| <b>Tangible Outputs</b>           |                                                                                                                    |
| <b>Quality Criteria</b>           |                                                                                                                    |
| <b>Measures for Success:</b>      | The car park will be in a good state of repair and appearance and parking controls are introduced                  |

| Options Appraisal                             |    |
|-----------------------------------------------|----|
| <b>Options Appraisal / Feasibility Study?</b> | No |
| <b>Viable options and reasons why</b>         |    |

|                         |  |
|-------------------------|--|
| they have been rejected |  |
|-------------------------|--|

## Consents Required

|                                                 |    |
|-------------------------------------------------|----|
| Is Planning Permission required?                | No |
| Is Building Regulations required?               | No |
| Any other consents required?                    | No |
| Provide details of any other consents required. |    |

## Funding Sources

| Funding Type | Revenue | Capital  |
|--------------|---------|----------|
| Capital Bid  |         | £100,000 |

## Costs

| Year                | 2017/18         |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
|---------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                     | Capital         | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Contractor Payments | £100,000        |         |         |         |         |         |         |         |         |         |
| <b>Total</b>        | <b>£100,000</b> |         |         |         |         |         |         |         |         |         |

## Financial Benefits

| Year         | 2017/18 |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|              | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| <b>Total</b> |         |         |         |         |         |         |         |         |         |         |

## Non Financial Benefits

| Title                                     | Category                       | Measure | Expected Delivery Date |
|-------------------------------------------|--------------------------------|---------|------------------------|
| Improved car park provision and condition | Improved Customer Satisfaction | N/A     | 31/03/18               |

## Risks

| Title         | Description                                                                                                                                                                                                 |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Asset Failure | Car park falls in to further disrepair leading to claims against the Council due to being unsafe condition. Parking bays become unlegible and any enforcement and regulation become difficult to undertake. |



## Prioritisation Scheme

### Fundamental Themes

**Our Economy** 0 - None

**Our Borough** 0 - None

Contributes to

enhancing our shopping and leisure offer  
protecting greenspaces and limiting encroachment on to the countryside

**Our Infrastructure** 4 - Low to medium

**Our Environment** 0 - None

Contributes to:

Being a clean and attractive borough  
Protecting and improving our environment

**Our Society** 0 - None

This contributes to  
Improving public health and wellbeing by ensuring stoek park is accessible for use

**Your Council** 2 - Low

**Fundamental Themes Total** 6

### Other Categories Themes

**Asset management** 10 - Maintenance etc. essential

**Business Case** 0 - No revenue implications

**Health and Safety / Statutory requirement** 8 - Medium to high

**Service Delivery** 8 - Medium to high

**Third Party Funding** 0 - No external contribution identified

**Other Category Themes Total** 26

**Total** 32

### Justification for the scores given

The car park needs refurbishment and renewal, it is heavily used and use is increasing with more activities taking place on the park. This will contribute to ensuring the town has a high quality environment and leisure offering to facilitate use of stoke park

# Bid for Funding : Countryside Fence replacement

| General Information                |                                                                                                 |                               |                |
|------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------|----------------|
| <b>Project Name</b>                | Countryside Fence replacement                                                                   |                               |                |
| <b>Project Code</b>                | PR000415                                                                                        |                               |                |
| <b>Project Description</b>         | Replacement of fences and gates on various sites to enable continuation of conservation grazing |                               |                |
| <b>Project / Programme Manager</b> | Hendryk Jurk                                                                                    |                               |                |
| <b>Senior Responsible Officer</b>  | Paul Stacey                                                                                     |                               |                |
| <b>Corporate Plan Theme</b>        | Our Environment                                                                                 | <b>Ward</b>                   | Not Applicable |
| <b>Directorate</b>                 | Environment                                                                                     | <b>Service Unit</b>           | Environment    |
| <b>Expected Start Date</b>         | 01/04/17                                                                                        | <b>Target Completion Date</b> | 31/03/19       |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <p>The Countryside Team works with local farmers to carry out conservation grazing on a number of Countryside sites. Conservation grazing provides greater ecological benefits for our grasslands compared to mowing.</p> <p>Conservation grazing is at present carried out at no additional cost to the Council providing a saving on annual meadow cuts.</p> <p>The current grazing infrastructure of a number of sites is starting to fail and requires replacement.</p> <p>In addition the heavy use of some gates on sites such as Riverside and the Mount by site visitors causes significant wear which cannot be rectified with simple annual maintenance.</p> <p>Sites affected are: Heathland sites (Bullswater Common, Chapel Lane and the Gardens), The Mount, Riverside Nature Reserve, Pewley Downs</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Project / Programme Objectives</b>       | <p>To ensure continuation of conservation grazing to maintain Guildford's Heathlands and Grassland sites in favourable condition in line with our funding agreement with Natural England.</p> <p>To enable effective site management of wet areas and steep slopes that are not accessible with machinery.</p> <p>To manage our Countryside cost effectively.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Implications</b>                         | <p>We would not be able to graze our Countryside sites.</p> <p>This may lead to the requirement to pay back funds received from Natural England under the Higher Level Stewardship Scheme.</p> <p>We would need to replace conservation grazing with conservation mowing in order to prevent Countryside sites from over scrubbing which will incur a significant cost.</p> <p>The Higher Level Stewardship Scheme is an AgriEnvironment Scheme administered by Natural England to support habitat maintenance and improvements in the Countryside. Local Authorities are eligible for the Higher Level Scheme that aims at supporting works that improve the ecological quality of sites. The current scheme requires us to graze or cut our ecological important grasslands as well as heathland restoration and maintenance. These are management activities that we need to carry out in order to maintain the current status of our Countryside sites, and the Higher Level Stewardship Scheme supports our current revenue budget for grassland and heathland management. The current funding schemes runs for a ten year period until 2019. We are confident to secure a further 5-10 year funding agreement after 2019 in order to provide consistent habitat management in the long run.</p> |
| <b>Legal / Statutory requirement?</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Legislative / Statutory implications</b> | The Countryside and Rights of Way Act 2000, places a duty on landowners to prevent SSSI sites from deteriorating in condition<br>Higher Level Stewardship Agreement: Funding agreement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Constraints</b>                          | Ground conditions and additional works such as scrub clearance restrict works in some areas to certain time of year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Assumptions</b> | <p>We have measured the length of sections of fence that are not repairable any more on the sites listed below. The estimated cost of £12/m is derived from previous similar works and takes into account the access restrictions to a number of these areas and the need to clear the existing fence.</p> <p>We intend to replace all pedestrian access gates on the Mount and at Riverside in order to provide consistent DDA compliant access. 6 gates are required for Riverside Nature Reserve that can be funded from SPA contributions. The Mount requires replacement of 12 pedestrian gates.</p> <p>Cost estimate is for:</p> <p>Replacement fencing:<br/> Pewley Downs 500m,<br/> Bullswater Common SSSI 3,000m,<br/> The Gardens 1,300m,<br/> West Heath 1,600m,<br/> The Mount 1,000m.<br/> Total fence replacement: 7,400m = £88,800</p> <p>Replacement field gates on the above: £2,000<br/> Replacement pedestrian gates at the Mount and Riverside Nature Reserve: 12 @ £450 = £5,400 of a total of 18.</p> |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Outcomes and Outputs              |                                                                                                                                     |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | Continuation of Conservation grazing. Cost saving as no mowing is required. Ecological benefits/ species richness. Improved access. |
| <b>Tangible Outputs</b>           |                                                                                                                                     |
| <b>Quality Criteria</b>           |                                                                                                                                     |
| <b>Measures for Success:</b>      | Fencing for conservation grazing in good order.<br>Where applicable new disabled access gates installed.                            |

| Options Appraisal                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Viable options and reasons why they have been rejected</b> | <p>Preferred option: Replacement fencing to continue conservation grazing at no additional annual cost</p> <p>Dismissed options:</p> <ul style="list-style-type: none"> <li>Replace conservation grazing with mowing (cut and collect). This may not be deliverable in wet, uneven or steep areas. Additional annual cost are £6,800 (The Mount), £3,000 (part of Riverside LNR)</li> <li>Replace conservation mowing with selective clearance in wet and uneven areas. Cost estimates are £3,000 (Fen at Riverside), £5,000 (Bullswater Common). This alternative can only be carried out in years when ground conditions allow.</li> </ul> |

| Consents Required                                      |    |
|--------------------------------------------------------|----|
| <b>Is Planning Permission required?</b>                | No |
| <b>Is Building Regulations required?</b>               | No |
| <b>Any other consents required?</b>                    | No |
| <b>Provide details of any other consents required.</b> |    |

| Funding Sources |         |         |
|-----------------|---------|---------|
| Funding Type    | Revenue | Capital |
| Capital Bid     |         | £96,200 |

| <b>Costs</b>        |                |         |                |         |         |         |         |         |         |         |
|---------------------|----------------|---------|----------------|---------|---------|---------|---------|---------|---------|---------|
| Year                | 2017/18        |         | 2018/19        |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
| Capital or Revenue  | Capital        | Revenue | Capital        | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Contractor Payments | £50,000        |         | £46,200        |         |         |         |         |         |         |         |
| <b>Total</b>        | <b>£50,000</b> |         | <b>£46,200</b> |         |         |         |         |         |         |         |

| <b>Financial Benefits</b> |         |         |         |         |         |         |         |         |         |         |
|---------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Year                      | 2017/18 |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
| Capital or Revenue        | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| <b>Total</b>              |         |         |         |         |         |         |         |         |         |         |

| <b>Non Financial Benefits</b>       |                            |                                        |                        |
|-------------------------------------|----------------------------|----------------------------------------|------------------------|
| Title                               | Category                   | Measure                                | Expected Delivery Date |
| Improved ecological site management | Improved Service Provision | Improved ecological condition of site. | 31/03/18               |

| <b>Risks</b>                                 |                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title                                        | Description                                                                                                                                                                                                                                                                                                                       |
| Weather and Ground Conditions implementation | The project may experience delays due to ground conditions and accessibility.                                                                                                                                                                                                                                                     |
| Financial Risk                               | Countryside sites are managed through conservation grazing at no annual cost instead of conservation mowing or scrub clearance.<br>Should we not be able to carry out conservation grazing, we would need to replace the site management activities with appropriate mechanical methods at an estimated cost of £20,800 annually. |

| Prioritisation Scheme                                                                                                                                                                                                                                    |                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| <b>Fundamental Themes</b>                                                                                                                                                                                                                                |                                         |
| <b>Our Economy</b>                                                                                                                                                                                                                                       | 0 - None                                |
| <b>Our Borough</b>                                                                                                                                                                                                                                       | 6 - Medium                              |
| This will contribute to the fundamental theme of protecting green spaces                                                                                                                                                                                 |                                         |
| <b>Our Infrastructure</b>                                                                                                                                                                                                                                | 0 - None                                |
| Infrastructure is currently reaching the end of its lifespan. This will contribute to the fundamental theme of improved green infrastructure                                                                                                             |                                         |
| <b>Our Environment</b>                                                                                                                                                                                                                                   | 10 - Very high                          |
| The project aims to carry out the fencing infrastructure work in order to provide a continuous conservation grazing season. Not carrying out the project may result in sites reverting to scrub requiring additional work to grazing.                    |                                         |
| This contributes to 3 fundamental themes:<br>1) Enhance biodiversity and reduce noise, light and air pollution<br>2) Protecting and improving our Environment<br>3) Improved resilience through sustainability<br>4) protecting green spaces sustainably |                                         |
| <b>Our Society</b>                                                                                                                                                                                                                                       | 0 - None                                |
| <b>Your Council</b>                                                                                                                                                                                                                                      | 2 - Low                                 |
| <b>Fundamental Themes Total</b>                                                                                                                                                                                                                          | <b>18</b>                               |
| <b>Other Categories Themes</b>                                                                                                                                                                                                                           |                                         |
| <b>Asset management</b>                                                                                                                                                                                                                                  | 8 - Medium to high need                 |
| <b>Business Case</b>                                                                                                                                                                                                                                     | 0 - No revenue implications             |
| <b>Health and Safety / Statutory requirement</b>                                                                                                                                                                                                         | 8 - Medium to high                      |
| <b>Service Delivery</b>                                                                                                                                                                                                                                  | 8 - Medium to high                      |
| <b>Third Party Funding</b>                                                                                                                                                                                                                               | 0 - No external contribution identified |
| <b>Other Category Themes Total</b>                                                                                                                                                                                                                       | <b>24</b>                               |
| <b>Total</b>                                                                                                                                                                                                                                             | <b>42</b>                               |

| Justification for the scores given                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>This is essential to ensure compliance</p> <ul style="list-style-type: none"> <li>In managing our statutory Special Sites of Scientific Interest to ensure they do not deteriorate, otherwise we may be served and improvement notice</li> <li>Complying with the Natural Environment and Rural Communities Act section 40, where every public body must have regard for conserving and enhancing biodiversity as part of its function</li> <li>Higher Level Stewardship Agreement with Natural England</li> </ul> <p>In addition, this bid is to enable effective infrastructure management to ensure we have high quality green spaces and environmental quality that are safe for site users.</p> |

# Bid for Funding : Stoke Park - Home Farm Redevelopment

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                               |              |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------|
| <b>Project Name</b>                | Stoke Park - Home Farm Redevelopment                                                                                                                                                                                                                                                                                                                                                                                                                                    |                               |              |
| <b>Project Code</b>                | PR000416                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                               |              |
| <b>Project Description</b>         | Development of Home Farm to enable community or commercial use to contribute to Stoke Park and to provide fit for purpose operational base for Parks and Countryside. This bid is for a provisional estimate to enable this redevelopment which will be followed up by detailed feasibility work. This is in addition to bid PR000231 which focusses on the demolition of two glasshouses and providing new storage accommodation for the parks and countryside service |                               |              |
| <b>Project / Programme Manager</b> | Paul Stacey                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |              |
| <b>Senior Responsible Officer</b>  | James Whiteman                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               |              |
| <b>Corporate Plan Theme</b>        | Our Environment                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>Ward</b>                   | Christchurch |
| <b>Directorate</b>                 | Environment                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Service Unit</b>           | Environment  |
| <b>Expected Start Date</b>         | 01/04/20                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Target Completion Date</b> | 01/12/20     |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | Stoke Park Nursery is to be redeveloped to provide fit for purpose offices and storage facilities. Home Farm will be vacant giving an opportunity to develop this area for commercial or community use including the provision of additional parking and improved and safer access to contribute to the offering at Stoke Park. This will enable the council to make efficient use of its assets, and possibly generate income for the Council as well as savings |
| <b>Project / Programme Objectives</b>       | <ul style="list-style-type: none"> <li>Find viable alternative uses for the premises that compliment Stoke Park</li> <li>Provide income to the Council</li> </ul>                                                                                                                                                                                                                                                                                                 |
| <b>Implications</b>                         | The property continues to be a revenue cost to the Council                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Constraints</b>                          | Planning constraints as a grade 2 listed building.<br>Financial constraints                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Assumptions</b>                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| Outcomes and Outputs              |                                                                                           |
|-----------------------------------|-------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | Financial savings, buildings to put to effective community and business use               |
| <b>Tangible Outputs</b>           |                                                                                           |
| <b>Quality Criteria</b>           |                                                                                           |
| <b>Measures for Success:</b>      | Revenue cost is turned into Income<br>Assets used for other uses that complement the park |

| Options Appraisal                                             |             |
|---------------------------------------------------------------|-------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | In Progress |
| <b>Viable options and reasons why they have been rejected</b> |             |

| Consents Required                        |     |
|------------------------------------------|-----|
| <b>Is Planning Permission required?</b>  | Yes |
| <b>Is Building Regulations required?</b> | Yes |

|                                                        |                         |
|--------------------------------------------------------|-------------------------|
| <b>Any other consents required?</b>                    | Yes                     |
| <b>Provide details of any other consents required.</b> | Listed building consent |

| <b>Funding Sources</b> |                |                |
|------------------------|----------------|----------------|
| <b>Funding Type</b>    | <b>Revenue</b> | <b>Capital</b> |
| Capital Bid            |                | £4,000,000     |

| <b>Costs</b>              |                |                |                 |                |                |                |                   |                |                |                |
|---------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|
| <b>Year</b>               | <b>2017/18</b> |                | <b>2018/19</b>  |                | <b>2019/20</b> |                | <b>2020/21</b>    |                | <b>2021/22</b> |                |
| <b>Capital or Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b>  | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b>    | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| Contractor Payments       |                |                |                 |                |                |                | £3,600,000        |                |                |                |
| Consultants Fees          |                |                | £400,000        |                |                |                |                   |                |                |                |
| <b>Total</b>              |                |                | <b>£400,000</b> |                |                |                | <b>£3,600,000</b> |                |                |                |

| <b>Financial Benefits</b>                                                |                |                |                |                |                |                |                |                |                |                 |
|--------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| <b>Year</b>                                                              | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                 |
| <b>Capital or Revenue</b>                                                | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b>  |
| Rental Income and Savings in property maintenance<br><b>Type: Income</b> | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | £150,000        |
| <b>Total</b>                                                             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>£150,000</b> |

| <b>Non Financial Benefits</b>                                              |                            |                |                               |
|----------------------------------------------------------------------------|----------------------------|----------------|-------------------------------|
| <b>Title</b>                                                               | <b>Category</b>            | <b>Measure</b> | <b>Expected Delivery Date</b> |
| Alternative complimentary uses found for Home Farm that work with the park | Improved Income generation | N/A            | 01/04/21                      |

| <b>Risks</b>                    |                                                                                                                                                                                                                                         |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Title</b>                    | <b>Description</b>                                                                                                                                                                                                                      |
| Planning restrictions           | Planning restrictions limit opportunities for redevelopment and alternative uses                                                                                                                                                        |
| Financial restrictions          | Financial feasibility of scheme is not viable or suitable development partners are not found                                                                                                                                            |
| Stakeholders opinions and views | The site has tenants in Surrey County Agricultural Society, Guildford Scouts and Guides as well as an active friends group and residents who neighbour the park. There will be the need to consider opinion on the use of the buildings |

| <b>Prioritisation Scheme</b>                                                                                 |                                                         |
|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>Fundamental Themes</b>                                                                                    |                                                         |
| <b>Our Economy</b>                                                                                           | 6 - Medium                                              |
| This has the potential to improve local community facilities and growing the business base in Guildford      |                                                         |
| <b>Our Borough</b>                                                                                           | 6 - Medium                                              |
| This will contribute to the our borough theme enhancing leisure facilities, creating a vibrant town and park |                                                         |
| <b>Our Infrastructure</b>                                                                                    | 6 - Medium                                              |
| This will contribute to providing high quality facilities in the borough                                     |                                                         |
| <b>Our Environment</b>                                                                                       | 8 - Medium to high                                      |
| This contributes to the sustainable management of our greenspaces                                            |                                                         |
| <b>Our Society</b>                                                                                           | 2 - Low                                                 |
| This may contribute to social enterprise opportunities                                                       |                                                         |
| <b>Your Council</b>                                                                                          | 0 - None                                                |
| <b>Fundamental Themes Total</b>                                                                              | <b>28</b>                                               |
| <b>Other Categories Themes</b>                                                                               |                                                         |
| <b>Asset management</b>                                                                                      | 6 - Medium                                              |
| <b>Business Case</b>                                                                                         | 1 - 10% income generated (pro-rata to the capital cost) |
| <b>Health and Safety / Statutory requirement</b>                                                             | 0 - None                                                |
| <b>Service Delivery</b>                                                                                      | 8 - Medium to high                                      |
| <b>Third Party Funding</b>                                                                                   | 0 - No external contribution identified                 |
| <b>Other Category Themes Total</b>                                                                           | <b>15</b>                                               |
| <b>Total</b>                                                                                                 | <b>43</b>                                               |

#### **Justification for the scores given**

This project will see the potential of one of the councils assets realised contributing to the offering on the park, potential employment opportunities and deriving an additional income stream and savings to the council through letting the premises. There will also be the opportunity to bring Surrey Agricultural Society on Board as a partner to realise possible opportunities for the rural economy and education through using the premises



# Bid for Funding : Exhibition lighting Guildford House

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                               |              |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------|
| <b>Project Name</b>                | Exhibition lighting Guildford House                                                                                                                                                                                                                                                                                                                                                                                                             |                               |              |
| <b>Project Code</b>                | PR000424                                                                                                                                                                                                                                                                                                                                                                                                                                        |                               |              |
| <b>Project Description</b>         | The project will improve lighting in public areas of Guildford House, replacing the current outdated and inefficient installation with a new, specialist display lighting system that will provide greater functionality for services, notably the temporary exhibition galleries and Tourist Information Centre, and improve the appearance of the fine historic interiors, while increasing energy efficiency and reducing operational costs. |                               |              |
| <b>Project / Programme Manager</b> | Jill Draper                                                                                                                                                                                                                                                                                                                                                                                                                                     |                               |              |
| <b>Senior Responsible Officer</b>  | James Whiteman                                                                                                                                                                                                                                                                                                                                                                                                                                  |                               |              |
| <b>Corporate Plan Theme</b>        | Our Economy                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Ward</b>                   | Holy Trinity |
| <b>Directorate</b>                 | Environment                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Service Unit</b>           | Environment  |
| <b>Expected Start Date</b>         | 30/10/17                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Target Completion Date</b> | 31/03/18     |

| Drivers and Objectives        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b> | <p><b>Background information</b></p> <p>Guildford House is a 17th century town house occupying a high profile position on the High Street. It is Grade 1 listed and has fine interior features including decorative plaster ceilings and a spectacular carved staircase.</p> <p>Guildford House operates as the borough's flagship arts and information centre. It is the home of the only Tourist Information Centre (TIC) in Surrey, providing local and county-wide information, promotion of local tourism sector businesses, tours and tourism packages, and event ticket sales for local people and visitors to the area. It also houses Guildford House Gallery, the Council's temporary exhibition gallery and an important part of its cultural and visitor offer. The gallery, in addition to shows of artwork by local groups, displays prestigious, high quality exhibitions that attract new audiences to the House and visitors to the town centre. These include the <i>Sunday Times Watercolour Competition Exhibition</i>. This is a national show which Guildford House has been invited to host for the last three years as the only venue outside London and is returning to Guildford again in December 2016. They have also included national touring shows such as artist Robert Perry's, <i>Landscapes of the Somme</i> and the <i>Lynn Painter-Stainers Prize Exhibition</i>, all of which have received regional coverage and excellent feedback from visitors. The success of these exhibitions has stimulated other exhibition organisers to consider Guildford House as a venue and has also allowed the team to build productive partnerships with local companies such as Parker Harris and Smith and Williamson, the latter whom has provided sponsorship of education programmes to accompany the Sunday Times exhibition.</p> <p>The offer at Guildford House has developed in scale and quality over the last five years, increasing visits from 104,410 in 2010-11 to 127,796 in 2015-16. Yet the current lighting system in the House has been in place for over 20 years. Over the same period lighting technology has improved dramatically, becoming more sophisticated flexible and energy efficient. Modern gallery lighting is used to enhance exhibition spaces and works, displaying them to their best and encouraging and supporting viewing and appreciation. It is important in providing a functional and appealing gallery for visitors.</p> <p>In 2013 the Tourist Information Centre was relocated into the front two rooms of Guildford House. At the time limited changes were made to accommodate shop displays and the information point but left lighting untouched. Lighting should provide functional working spaces for staff, accessing information for customers, enhance merchandise and draw visitors into the centre from the High Street.</p> <p>Lighting in Guildford House is outdated and was not designed or positioned for art gallery use or tourist information centre operation. It provides poor illumination of the entrance and information centre and does not draw visitors through circulation spaces to different elements of the centre. It also lacks the flexibility or capacity to light the range of different exhibitions displayed or to highlight star works, provides uncontrollable and inconsistent lighting levels room to room and cannot fulfil conservation needs of sensitive works that require low and controlled illumination. It also causes glare and reflection on artworks and exhibits that make them difficult to see. During late afternoon openings and evening events the artificial light in galleries is</p> |

insufficient to light public spaces, leaving visitors in semi darkness in some areas of the House.

**Current situation**

The Heritage Service's Forward Plan 2013 – 2016, approved by the Executive in 2013 and by Arts Council England as part of the Museum's Accreditation application, recognised issues with lighting in Guildford House and the need to improve this. Objective 2.5 is "To reduce operating costs by replacing outdated or no longer functioning fittings and equipment with energy efficient models", and action 2.5.1 to "Research and seek funding for replacing lighting in Guildford House with a more flexible and energy efficient system." Complementary to this is objective 4.3: "To increase the prestige and draw of exhibitions at Guildford House by developing the appeal and quality of the programme to audiences". This also relies on improving lighting to ensure the gallery can provide a suitable environment to secure high quality exhibitions and can display these to best advantage for visitors.

In March 2016 heritage and architecture consultants, Purcell, were engaged to produce a design review of Guildford House. In particular they looked at issues around site presentation and the operational requirements of the individual services based there. The report highlighted inappropriate and poor lighting as an issue and recommended replacement of the system as a priority. Consultants researched a number of possible new lighting systems, exploring their functionality for a public building and gallery, their energy efficiency and suitability for Guildford House's historic interior. Options recommended in the report were selected for their potential to provide a fit-for-purpose scheme for a gallery within an important Grade 1 listed house and focused on systems which have been used successfully in similar high quality heritage buildings, such as the Cumberland Gallery, Hampton Court Palace.

Options Purcell recommended include a powered (ie electrified) picture rail, installed at high level in rooms, that will allow low voltage LED lighting units, interpretation / information panels and artworks to be suspended from the walls in one system that is architecturally appropriate to historic interiors. The name refers to the appearance of the system as a period picture rail, consistent with the decoration of these historic rooms. This would be supplemented, as required, with central corona fittings that sit around chandeliers at high level to extend and complement lighting provided by the picture rail.

The Purcell report did not produce a detailed, tailored estimate of costs for a full new lighting scheme but provided an allowance per room, based on experience of actual installations carried out in other sites. Costs were based on installation in heritage sites, which require a much higher level of planning, present greater constraints in fitting and which require listed building approvals from the Council's conservation team and Historic England. The cost allowance is £5,000 per room for each of eight rooms (two TIC rooms, five galleries and the hall and stairs), a total of £40,000. £8,000 has been allowed to cover the internal costs of the Asset Development and Housing teams in providing advice, assisting with procurement, listed building consents, fitting and associated decorations. A final £2,000 contingency sum has been included to reflect the potential for complications in working within a Grade 1 listed building.

The proposed scheme has been discussed with, and assessed by, the Climate Change and Energy Management team to ascertain its energy efficiency and an estimate of costs savings offered by the scheme. Annual savings in energy from this project have been estimated as £1,335. Budget calculations have been based on the use of an energy efficiency grant provided through the external *Salix* scheme. This provides interest free capital to help fund schemes that reduce energy costs through the installation of new technologies and replacement of inefficient systems. The grant is recouped by *Salix* through energy savings made over five years. After that, the benefit of savings made through energy efficiency benefit the organisation. Due to the high cost of the scheme (because of the constraints outlined above), *Salix* cannot help fund the entire scheme but can cover a total of £6,500. This project could, alternatively, be considered as an invest to save scheme, should the Council wish.

Although £19,000 is in place in 2016-17 to make improvements at Guildford House recommended in the report, this is insufficient to fund this scheme and has been earmarked for other priority improvements, including storage units and a new reception desk for the TIC and window blinds for the gallery.

The project has received support from the following Councillors:

"I am very aware that good lighting is a crucial aspect of the design in any gallery. It is something which is poorly understood by most visitors but nonetheless play an important part in delivering a 'good' or 'bad' visitor experience. I very much support your attempt to secure capital funding for this enhancement to a very important civic building. Nils Christiansen.

"I wish you every success with the bid. The benefits will improve the visitor experience and will bring broader benefits to the local tourist industry." Dennis Paul.

**Project / Programme Objectives**

- To enable the venue to better provide and support service needs for both Guildford House Gallery and the Tourist Information Centre
- To attract more, and better quality, exhibitors to the gallery so improving the visitor offer and appeal
- To enhance and highlight the appearance of the Council's historic asset, the Grade I listed Guildford House

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             | <ul style="list-style-type: none"> <li>To increase use of the venue and services within</li> </ul>                                                                                                                                                                                                                                                                                                                                      |
| <b>Implications</b>                         | Although services would continue to run, increasingly they would fail to achieve value from resources invested, to operate to maximum efficiency or to match visitor expectations of a gallery and information centre. Staff teams are achieving success in improving the gallery and tourist information centre offer but are hampered by a lighting system which is no longer fit for purpose and is near the end of its useful life. |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Constraints</b>                          | Guildford House is a Grade I listed building. Selection and installation of fittings will be more complex and sensitive in such an important historic setting and the final scheme will need to be approved of, and consents from, Guildford Borough Council conservation and Historic England. In addition, these constraints will increase the costs over those of a similar scheme in a standard public building.                    |
| <b>Assumptions</b>                          | No                                                                                                                                                                                                                                                                                                                                                                                                                                      |

## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>The project will deliver a new lighting system in Guildford House which will:</p> <ul style="list-style-type: none"> <li>help draw visitors into the House and allow them to better appreciate its fine historic features</li> <li>help visitors clearly view and appreciate the displays and exhibitions that are presented through all the House's opening hours</li> <li>offer better exhibition facilities and environment to staff, external lenders and exhibition organisers, increasing the quality, presentation and interest of shows available to the gallery and the demand for space</li> <li>meet professional and conservation standards in lighting sensitive (often light fugitive) material so increasing the range of loan material and touring exhibitions available to the gallery and preserving Guildford Borough Council collections (for example the Russell portraits)</li> <li>improve working conditions</li> </ul> |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Measures for Success:</b>      | <ul style="list-style-type: none"> <li>increased visitors into gallery areas of the House</li> <li>positive feedback from visitors and exhibitors around the quality and presentation of exhibitions and Guildford House</li> <li>positive feedback from exhibitors and repeat bookings over a five year period</li> <li>increased demand for gallery exhibition space from external groups and lenders</li> <li>appropriate and stable light levels achieved and maintained in gallery spaces (important for enabling the display of light sensitive material)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                         |

## Options Appraisal

|                                                               |                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | Yes                                                                                                                                                                                                                                                                                          |
| <b>Viable options and reasons why they have been rejected</b> | The Purcell report researched and considered a number of options for lighting systems, based on those used successfully in other heritage sites. From these we selected those for further exploration in this project that appeared to best fit Guildford House and its interior decoration. |

## Consents Required

|                                                        |                                                                                                                                                         |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Is Planning Permission required?</b>                | No                                                                                                                                                      |
| <b>Is Building Regulations required?</b>               | No                                                                                                                                                      |
| <b>Any other consents required?</b>                    | Yes                                                                                                                                                     |
| <b>Provide details of any other consents required.</b> | Listed building consent as the building is Grade I listed. Changes to light fittings and installation of a powered picture rail would require consents. |

## Funding Sources

| Funding Type | Revenue | Capital |
|--------------|---------|---------|
| Capital Bid  |         | £43,500 |

|       |  |        |
|-------|--|--------|
| Grant |  | £6,500 |
|-------|--|--------|

## Costs

| Year                         | 2017/18        |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
|------------------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Capital or Revenue           | Capital        | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Salaries: Housing Services   | £8,000         |         |         |         |         |         |         |         |         |         |
| Equipment / Vehicle Purchase | £42,000        |         |         |         |         |         |         |         |         |         |
| <b>Total</b>                 | <b>£50,000</b> |         |         |         |         |         |         |         |         |         |

## Financial Benefits

| Year                                             | 2017/18  |          | 2018/19  |               | 2019/20  |          | 2020/21  |          | 2021/22  |          |
|--------------------------------------------------|----------|----------|----------|---------------|----------|----------|----------|----------|----------|----------|
| Capital or Revenue                               | Capital  | Revenue  | Capital  | Revenue       | Capital  | Revenue  | Capital  | Revenue  | Capital  | Revenue  |
| Reduction in energy costs<br>Type: Environmental | 0        | 0        | 0        | £1,335        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>£1,335</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Non Financial Benefits

| Title                                              | Category                       | Measure                                                                | Expected Delivery Date |
|----------------------------------------------------|--------------------------------|------------------------------------------------------------------------|------------------------|
| Increased visitors to the gallery within the House | Improved Customer Satisfaction | By comparing visitor numbers following installation of the new system. | 31/03/19               |

## Risks

| Title                        | Description                                                                                                                                                                                                                                                                                                                        |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Damage to building           | Work to the historic building could reveal underlying property maintenance issues and repair needs. These could require remedial work to correct and to allow continuation of system installation. Guildford House will close for the installation and further work could extend the period of closure.                            |
| System fails to win approval | Consents required to deliver the new installation, notably listed building consent, may be withheld if the system does not achieve the support of the Conservation Officers and Historic England. The project will include liaison with relevant colleagues at an early stage to identify a system that will be acceptable to all. |

## Prioritisation Scheme

### Fundamental Themes

**Our Economy** 4 - Low to medium

The project supports the Corporate Plan priority to "Create a £500 million visitor economy through delivery of the Visitor Strategy ..." It also addresses priorities within the Guildford Tourism Strategy, by contributing "To improve the visitor experience in Guildford." "Raise the profile of Guildford to local, domestic and international visitors ..." and to "Develop the Council and town's heritage offer ..."

Guildford House is the Council's flagship cultural visitor attraction, situated in a high profile place on the High Street. Development over the last five years and an increase in the quality and prestige of the exhibitions displayed within have made it, and the exhibitions it displays in the gallery, an important attraction for residents, workers and visitors to the town. The project will help develop and improve its appeal, providing proper and an appropriate lighting system to allow the service to continue to improve its offer and, by doing so, expand its audience draw. Naturally, the Tourist Information Centre, the only TIC in Surrey, is a destination for many visitors to the town seeking where to go information and souvenirs. This scheme will improve the appearance of the TIC and facilitate staff in providing information services to the public.

**Our Borough** 2 - Low

The project will make a small contribution in helping to enhance the borough's leisure offer, a priority within this section of the Corporate Plan.

**Our Infrastructure** 0 - None

**Our Environment** 6 - Medium

The project will update lighting systems in Guildford House, replacing outdated and energy hungry fittings with new, energy efficient ones. This will make a strong contribution to reducing year-on-year energy use as included in the Our Environment Priority, "reducing energy and water use". This will be the first Heritage site to seek ways to proactively reduce energy use.

**Our Society** 2 - Low

Heritage and arts have been shown to improve public health and wellbeing. There is a growing understanding and evidence that, by supplementing medicine and care, access to the arts can improve mental and physical health. This is demonstrated by the establishment of the National Alliance for Arts, Health and Wellbeing, supported by Arts Council England. This project will make a small contribution in this area by improving the gallery's appeal to visitors, so increasing those viewing the exhibitions displayed and extending benefits of access to the arts.

**Your Council** 4 - Low to medium

The project will contribute to Your Council by improving efficiency in site operational costs while also increasing value for money. Improving the service offer through enhanced presentation and the potential to increase the quality of displays will increase the appeal to visitors and their satisfaction with the service provided.

**Fundamental Themes Total** 18

### Other Categories Themes

**Asset management** 4 - Low to medium

**Business Case** 1 - 10% income generated (pro-rata to the capital cost)

**Health and Safety / Statutory requirement** 0 - None

**Service Delivery** 2 - Low

**Third Party Funding** 0 - No external contribution identified

**Other Category Themes Total** 7

**Total** 25

### Justification for the scores given

Justifications for scores are included in each individual priority or area. The project makes a contribution to the appeal and attraction of Guildford as a visitor destination and cultural centre. It maintains an important historic building asset in productive use through enabling the Council to provide an up to date public service. It also increases the service efficiency and effectiveness for the Council and residents, providing a lively service, vibrant cultural venue and shared space for all and complementing the broader cultural offer in the town centre.

# Bid for Funding : Sutherland Memorial Park LED lighting

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                               |             |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------|
| <b>Project Name</b>                | Sutherland Memorial Park LED lighting                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |             |
| <b>Project Code</b>                | PR000429                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               |             |
| <b>Project Description</b>         | To replace the existing floodlights on the all weather courts with energy saving LEDs with greater control over when they come on and off. There are two main reasons for this project: one is greater control of the lights for our staff to manage the bookings and reduce potential conflict situations with users; second is the considerable environmental benefits that LED lights bring. The project will be part funded by the SALIX fund in the region of 20%, if the bid is successful. |                               |             |
| <b>Project / Programme Manager</b> | Sally Astles                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                               |             |
| <b>Senior Responsible Officer</b>  | Paul Stacey                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                               |             |
| <b>Corporate Plan Theme</b>        | Our Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Ward</b>                   | Burpham     |
| <b>Directorate</b>                 | Environment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Service Unit</b>           | Environment |
| <b>Expected Start Date</b>         | 01/04/17                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Target Completion Date</b> | 31/03/18    |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | The all weather pitches are hired for tennis and 5-aside football and there are three courts available. Peak usage times are between 6pm and 10pm. The courts have floodlights to light the pitches after dusk controlled by a timer and these light all three pitches equally. This bid is for funding to replace the lights with LEDs and install a system that will allow more control of the lights, such as lighting one pitch rather than all three, and dimming the lights at 10am so users cannot continue to play but can see to exit the courts safely. The LEDs will use less electricity and a saving of approximately £1,200 per year has been estimated. |
| <b>Project / Programme Objectives</b>       | To install an operationally more efficient system and save energy costs to the benefit of the environment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Implications</b>                         | There would be no savings on the cost of electricity and the Parks Rangers would continue to have occasional difficulty ending the use of the courts at 10pm, as they only have the choice of lights full on or off.                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Constraints</b>                          | Funding the capital outlay is the only constraint                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Assumptions</b>                          | No, quotes have confirmed no issues with installing LEDs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| Outcomes and Outputs              |                                                                                                                                                                                                                           |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | Staff operating the closing of the pitches will benefit from better control of the lighting to end play at 10pm. There is an anticipated saving of £1200 per annum through the reduced electricity usage of LED lighting. |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                           |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                           |
| <b>Measures for Success:</b>      | Reduced electricity metre readings and costs                                                                                                                                                                              |

| Options Appraisal                                             |                                                                                       |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | No                                                                                    |
| <b>Viable options and reasons why they have been rejected</b> | The only other option is not to make the investment and leave the lights as they are. |

## Consents Required

|                                                 |    |
|-------------------------------------------------|----|
| Is Planning Permission required?                | No |
| Is Building Regulations required?               | No |
| Any other consents required?                    | No |
| Provide details of any other consents required. |    |

## Funding Sources

| Funding Type           | Revenue | Capital |
|------------------------|---------|---------|
| Capital Bid            |         | £29,000 |
| Other External Finance |         | £6,000  |

## Costs

| Year                | 2017/18        |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
|---------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                     | Capital        | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Contractor Payments | £35,000        |         |         |         |         |         |         |         |         |         |
| <b>Total</b>        | <b>£35,000</b> |         |         |         |         |         |         |         |         |         |

## Financial Benefits

| Year                                  | 2017/18  |          | 2018/19  |               | 2019/20  |          | 2020/21  |          | 2021/22  |          |
|---------------------------------------|----------|----------|----------|---------------|----------|----------|----------|----------|----------|----------|
|                                       | Capital  | Revenue  | Capital  | Revenue       | Capital  | Revenue  | Capital  | Revenue  | Capital  | Revenue  |
| Electricity saving<br>Type: Financial | 0        | 0        | 0        | £1,000        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>£1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Non Financial Benefits

| Title                | Category                    | Measure                   | Expected Delivery Date |
|----------------------|-----------------------------|---------------------------|------------------------|
| Improved operation   | Improved Staff Satisfaction | Feedback from staff       | 31/03/18               |
| Environment benefits | Reduced Carbon              | Reduced electricity usage | 31/03/18               |

## Risks

| Title                | Description                                                    |
|----------------------|----------------------------------------------------------------|
| Correct installation | This will be covered by the safety certificate upon completion |

| <b>Prioritisation Scheme</b>                                                      |                                                                          |
|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Fundamental Themes</b>                                                         |                                                                          |
| <b>Our Economy</b>                                                                | 0 - None                                                                 |
| Savings on the running cost of LED lights                                         |                                                                          |
| <b>Our Borough</b>                                                                | 0 - None                                                                 |
| Improved customer experience through efficient use of the light times             |                                                                          |
| <b>Our Infrastructure</b>                                                         | 0 - None                                                                 |
| This will upgrade the current all weather courts lighting                         |                                                                          |
| <b>Our Environment</b>                                                            | 0 - None                                                                 |
| Great environmental benefits as detailed previously                               |                                                                          |
| <b>Our Society</b>                                                                | 0 - None                                                                 |
| The lighting will be superior to the lighting that is currently there             |                                                                          |
| <b>Your Council</b>                                                               | 4 - Low to medium                                                        |
| Payback for the capital outlay will be achieved within a maximum time of 24 years |                                                                          |
| <b>Fundamental Themes Total</b>                                                   | <b>4</b>                                                                 |
| <b>Other Categories Themes</b>                                                    |                                                                          |
| <b>Asset management</b>                                                           | 6 - Medium                                                               |
| <b>Business Case</b>                                                              | 1 - 10% income generated (pro-rata to the capital cost)                  |
| <b>Health and Safety / Statutory requirement</b>                                  | 2 - Low                                                                  |
| <b>Service Delivery</b>                                                           | 6 - Medium                                                               |
| <b>Third Party Funding</b>                                                        | 2 - 20% of the gross project is to be financed by external contributions |
| <b>Other Category Themes Total</b>                                                | <b>17</b>                                                                |
| <b>Total</b>                                                                      | <b>21</b>                                                                |

#### **Justification for the scores given**

The project will provide improved lighting at a very popular all weather pitch for tennis and five-a-side football. It will allow for greater control of the times that each pitch is lit and make the work of our staff managing the bookings on site easier with reduced potential for conflict. The most significant advantages are the environmental benefits of LED over standard lighting.



# Bid for Funding : Woking Road Depot - Cleaving Offices - new heating system

## General Information

|                                    |                                                                                                                                                                                                                |                               |           |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------|
| <b>Project Name</b>                | Woking Road Depot - Cleaving Offices - new heating system                                                                                                                                                      |                               |           |
| <b>Project Code</b>                | PR000430                                                                                                                                                                                                       |                               |           |
| <b>Project Description</b>         | Replacement of existing electric heating system with new energy efficient air source wet system, The reduction of electric power load on site will facilitate installation of electric vehicle charging points |                               |           |
| <b>Project / Programme Manager</b> | Bob Habgood                                                                                                                                                                                                    |                               |           |
| <b>Senior Responsible Officer</b>  | Helen Buck                                                                                                                                                                                                     |                               |           |
| <b>Corporate Plan Theme</b>        | Our Environment                                                                                                                                                                                                | <b>Ward</b>                   | Stoke     |
| <b>Directorate</b>                 | Community                                                                                                                                                                                                      | <b>Service Unit</b>           | Community |
| <b>Expected Start Date</b>         | 01/08/17                                                                                                                                                                                                       | <b>Target Completion Date</b> | 19/09/17  |

## Drivers and Objectives

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | The Woking Road depot Cleaving office is heated by electric night storage heating & requires a more effective and energy efficient heating system. The depot site also requires the provision of electric vehicle charging points. As there is no capacity left within the current electricity supply, a reduction in load can be achieved by removing the electric heating allowing for a more energy efficient system and for the installation of the vehicle charging points at a later date. |
| <b>Project / Programme Objectives</b>       | Replacement of electric heating on part of the depot site with an air source energy efficient system, which at the same time will release capacity on the site to allow for electric vehicle charging points to be installed at a future date. The benefits are provided by the reduction in heating costs through green technology and the ability to use & charge more electric vehicles in the future.                                                                                        |
| <b>Implications</b>                         | We would be unable to install electric vehicle charging points on the site without recourse to major costs in upgrading the existing service to the site. Potential energy revenue cost saving lost.                                                                                                                                                                                                                                                                                             |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Constraints</b>                          | works to be carried out during Summer period                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Assumptions</b>                          | Supply capacity gained will be sufficient to provide required sufficient no of charging points(not specified).<br>Electricity revenue savings                                                                                                                                                                                                                                                                                                                                                    |

## Outcomes and Outputs

|                                   |                                                                                                                               |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | provision of a more effective energy efficient heating system to the offices and the means to install vehicle charging points |
| <b>Tangible Outputs</b>           |                                                                                                                               |
| <b>Quality Criteria</b>           |                                                                                                                               |
| <b>Measures for Success:</b>      | reduction in utility costs for heating<br>staff feedback<br>ability to install electric charging points for vehicles          |

## Options Appraisal

|                                                               |    |
|---------------------------------------------------------------|----|
| <b>Options Appraisal / Feasibility Study?</b>                 | No |
| <b>Viable options and reasons why they have been rejected</b> |    |

## Consents Required

|                                                 |    |
|-------------------------------------------------|----|
| Is Planning Permission required?                | No |
| Is Building Regulations required?               | No |
| Any other consents required?                    | No |
| Provide details of any other consents required. |    |

| Funding Sources |         |         |
|-----------------|---------|---------|
| Funding Type    | Revenue | Capital |
| Capital Bid     |         | £11,000 |

| Costs                      |                |         |         |         |         |         |         |         |         |         |
|----------------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Year                       | 2017/18        |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
| Capital or Revenue         | Capital        | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Salaries: Housing Services | £1,000         |         |         |         |         |         |         |         |         |         |
| Contractor Payments        | £10,000        |         |         |         |         |         |         |         |         |         |
| <b>Total</b>               | <b>£11,000</b> |         |         |         |         |         |         |         |         |         |

| Financial Benefits                                                                                          |          |          |            |            |            |            |            |            |            |            |
|-------------------------------------------------------------------------------------------------------------|----------|----------|------------|------------|------------|------------|------------|------------|------------|------------|
| Year                                                                                                        | 2017/18  |          | 2018/19    |            | 2019/20    |            | 2020/21    |            | 2021/22    |            |
| Capital or Revenue                                                                                          | Capital  | Revenue  | Capital    | Revenue    | Capital    | Revenue    | Capital    | Revenue    | Capital    | Revenue    |
| Payback on heating installation over life through air source technology incentive<br><b>Type: Financial</b> | 0        | 0        | 700        | 400        | 700        | 400        | 700        | 400        | 700        | 400        |
| <b>Total</b>                                                                                                | <b>0</b> | <b>0</b> | <b>700</b> | <b>400</b> | <b>700</b> | <b>400</b> | <b>700</b> | <b>400</b> | <b>700</b> | <b>400</b> |

| Non Financial Benefits               |                |                                     |                        |
|--------------------------------------|----------------|-------------------------------------|------------------------|
| Title                                | Category       | Measure                             | Expected Delivery Date |
| energy efficiency & Carbon reduction | Reduced Carbon | future carbon emission measurements | 01/01/18               |

| Risks                       |                                                                                                           |
|-----------------------------|-----------------------------------------------------------------------------------------------------------|
| Title                       | Description                                                                                               |
| Non delivery of project     | unable to provide vehicle charging points                                                                 |
| Redevelopment of Depot site | Payback and benefits cut by early redevelopment - this bid has assumed a 4 year life of the existing site |

## Prioritisation Scheme

### Fundamental Themes

|                                                                                                        |                    |
|--------------------------------------------------------------------------------------------------------|--------------------|
| <b>Our Economy</b>                                                                                     | 0 - None           |
| <b>Our Borough</b>                                                                                     | 0 - None           |
| <b>Our Infrastructure</b>                                                                              | 0 - None           |
| <b>Our Environment</b>                                                                                 | 8 - Medium to high |
| carbon footprint reduction, facilitation of electric vehicle charging points                           |                    |
| <b>Our Society</b>                                                                                     | 0 - None           |
| <b>Your Council</b>                                                                                    | 4 - Low to medium  |
| Carbon footprint reduction<br>Energy savings<br>Green technology promotion & lead - Council reputation |                    |
| <b>Fundamental Themes Total</b>                                                                        | <b>12</b>          |

### Other Categories Themes

|                                                  |                                         |
|--------------------------------------------------|-----------------------------------------|
| <b>Asset management</b>                          | 4 - Low to medium                       |
| <b>Business Case</b>                             | 0 - No revenue implications             |
| <b>Health and Safety / Statutory requirement</b> | 0 - None                                |
| <b>Service Delivery</b>                          | 0 - None                                |
| <b>Third Party Funding</b>                       | 0 - No external contribution identified |
| <b>Other Category Themes Total</b>               | <b>4</b>                                |
| <b>Total</b>                                     | <b>16</b>                               |

### Justification for the scores given

investment to replace aging heating system with new energy efficient gas wet system  
project allows for GBC to install vehicle charging point at Woking Rd depot for GBC vehicles - future fuel saving scheme

# Bid for Funding : Park Barn Community Centre - LED lighting upgrade

## General Information

|                                    |                                                                      |                               |             |
|------------------------------------|----------------------------------------------------------------------|-------------------------------|-------------|
| <b>Project Name</b>                | Park Barn Community Centre - LED lighting upgrade                    |                               |             |
| <b>Project Code</b>                | PR000431                                                             |                               |             |
| <b>Project Description</b>         | Renewal of community centre lighting with LED energy efficient units |                               |             |
| <b>Project / Programme Manager</b> | Bob Habgood                                                          |                               |             |
| <b>Senior Responsible Officer</b>  | Helen Buck                                                           |                               |             |
| <b>Corporate Plan Theme</b>        | Our Environment                                                      | <b>Ward</b>                   | Westborough |
| <b>Directorate</b>                 | Community                                                            | <b>Service Unit</b>           | Community   |
| <b>Expected Start Date</b>         | 01/11/17                                                             | <b>Target Completion Date</b> | 01/12/17    |

## Drivers and Objectives

|                                             |                                                                                                                     |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | low efficiency existing lighting requires replacement to energy efficient LED units                                 |
| <b>Project / Programme Objectives</b>       | replace lighting with improved quality energy efficient units                                                       |
| <b>Implications</b>                         | loss of energy reduction opportunity & continued maintenance of poorer quality units                                |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                  |
| <b>Legislative / Statutory implications</b> |                                                                                                                     |
| <b>Constraints</b>                          | work to be carried out outside operational periods                                                                  |
| <b>Assumptions</b>                          | life span of existing lighting<br>Energy savings based on usage<br>Estimate based on previous similar installations |

## Outcomes and Outputs

|                                   |                                                                                                     |
|-----------------------------------|-----------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | energy efficiency - reduced energy usage, reduced maintenance - LED lamps have longer install life. |
| <b>Tangible Outputs</b>           |                                                                                                     |
| <b>Quality Criteria</b>           |                                                                                                     |
| <b>Measures for Success:</b>      | reduction in energy cost & future maintenance                                                       |

## Options Appraisal

|                                                               |    |
|---------------------------------------------------------------|----|
| <b>Options Appraisal / Feasibility Study?</b>                 | No |
| <b>Viable options and reasons why they have been rejected</b> |    |

## Consents Required

|                                                        |    |
|--------------------------------------------------------|----|
| <b>Is Planning Permission required?</b>                | No |
| <b>Is Building Regulations required?</b>               | No |
| <b>Any other consents required?</b>                    | No |
| <b>Provide details of any other consents required.</b> |    |

## Funding Sources

| Funding Type | Revenue | Capital |
|--------------|---------|---------|
| Capital Bid  |         | £22,000 |

## Costs

| Year                       | 2017/18        |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
|----------------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Capital or Revenue         | Capital        | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Salaries: Housing Services | £2,000         |         |         |         |         |         |         |         |         |         |
| Contractor Payments        | £20,000        |         |         |         |         |         |         |         |         |         |
| <b>Total</b>               | <b>£22,000</b> |         |         |         |         |         |         |         |         |         |

## Financial Benefits

| Year                                         | 2017/18  |              | 2018/19  |              | 2019/20  |              | 2020/21  |              | 2021/22  |          |
|----------------------------------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|----------|
| Capital or Revenue                           | Capital  | Revenue      | Capital  | Revenue      | Capital  | Revenue      | Capital  | Revenue      | Capital  | Revenue  |
| Electricity energy saving<br>Type: Financial | 0        | 5,500        | 0        | 5,500        | 0        | 5,500        | 0        | 5,500        | 0        | 0        |
| <b>Total</b>                                 | <b>0</b> | <b>5,500</b> | <b>0</b> | <b>5,500</b> | <b>0</b> | <b>5,500</b> | <b>0</b> | <b>5,500</b> | <b>0</b> | <b>0</b> |

## Non Financial Benefits

| Title                                      | Category                       | Measure                                      | Expected Delivery Date |
|--------------------------------------------|--------------------------------|----------------------------------------------|------------------------|
| improved lighting output                   | Improved Customer Satisfaction | customer & staff feedback                    | 02/10/17               |
| environmental - carbon footprint reduction | Reduced Carbon                 | comparison with 2016/17 statistical evidence | 03/10/16               |

## Risks

| Title                                | Description                          |
|--------------------------------------|--------------------------------------|
| failure to replace existing lighting | loss of energy reduction opportunity |

| <b>Prioritisation Scheme</b>                                                                              |                                                         |
|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>Fundamental Themes</b>                                                                                 |                                                         |
| <b>Our Economy</b>                                                                                        | 0 - None                                                |
| <b>Our Borough</b>                                                                                        | 0 - None                                                |
| <b>Our Infrastructure</b>                                                                                 | 0 - None                                                |
| <b>Our Environment</b>                                                                                    | 8 - Medium to high                                      |
| reduction in energy usage & future replacement light fittings/bulb units<br>reduction in carbon footprint |                                                         |
| <b>Our Society</b>                                                                                        | 0 - None                                                |
| <b>Your Council</b>                                                                                       | 4 - Low to medium                                       |
| carbon footprint reduction - reputational benefit                                                         |                                                         |
| <b>Fundamental Themes Total</b>                                                                           | <b>12</b>                                               |
| <b>Other Categories Themes</b>                                                                            |                                                         |
| <b>Asset management</b>                                                                                   | 8 - Medium to high need                                 |
| <b>Business Case</b>                                                                                      | 1 - 10% income generated (pro-rata to the capital cost) |
| <b>Health and Safety / Statutory requirement</b>                                                          | 0 - None                                                |
| <b>Service Delivery</b>                                                                                   | 0 - None                                                |
| <b>Third Party Funding</b>                                                                                | 0 - No external contribution identified                 |
| <b>Other Category Themes Total</b>                                                                        | <b>9</b>                                                |
| <b>Total</b>                                                                                              | <b>21</b>                                               |

| <b>Justification for the scores given</b>                                            |
|--------------------------------------------------------------------------------------|
| energy efficiency & carbon reduction<br>reduction in replacement costs - maintenance |

# Bid for Funding : Castle Street / Tunsgate Public Realm Scheme

| General Information                |                                                                                                    |                               |                |
|------------------------------------|----------------------------------------------------------------------------------------------------|-------------------------------|----------------|
| <b>Project Name</b>                | Castle Street / Tunsgate Public Realm Scheme                                                       |                               |                |
| <b>Project Code</b>                | PR000437                                                                                           |                               |                |
| <b>Project Description</b>         | To develop detailed designs and deliver public realm improvements to Castle Street / Tunsgate area |                               |                |
| <b>Project / Programme Manager</b> | Gaurav Choksi                                                                                      |                               |                |
| <b>Senior Responsible Officer</b>  | James Whiteman                                                                                     |                               |                |
| <b>Corporate Plan Theme</b>        | Our Environment                                                                                    | <b>Ward</b>                   | Not Applicable |
| <b>Directorate</b>                 | Environment                                                                                        | <b>Service Unit</b>           | Environment    |
| <b>Expected Start Date</b>         | 01/04/16                                                                                           | <b>Target Completion Date</b> | 31/08/17       |

| Drivers and Objectives                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>         | <p>The areas south of High Street around Tunsgate, Chapel Street, Castle Street and Quarry Street accommodate a high proportion of Guildford's heritage and cultural assets and institutions. The proximity to the High Street coupled with a developing food and beverage offer make this an important area for leisure activities in the town centre and for Guildford's visitor perception.</p> <p>The area currently is lacking connectivity with the High Street and rest of the town centre to its north. Its spaces are often vehicle dominated. The treatment of the urban realm does not reflect its importance as a Heritage and Cultural Quarter that contains many of Guildford's prime historic and cultural assets, including Guildford Castle, St Mary's Church and Guildford Museum.</p> <p>The Tunsgate Centre is undergoing £10million refurbishment with a significant increase in new floorspace for shops and restaurants. This redevelopment which is scheduled to be completed in October 2017 will kick start regeneration of this part of the town centre.</p> <p>Castle Street and Tunsgate are the main routes adjoining Tunsgate Centre. They are car dominated and not appropriate as gateways to the regeneration of the area as Heritage and Cultural Quarter. Tunsgate and Chapel Street offer pedestrian routes between High Street and Castle and its grounds however these routes are not very welcoming at present. Some of the key issues to be addressed in the area are:</p> <ul style="list-style-type: none"> <li>• Car dominance</li> <li>• Narrow paving</li> <li>• Back of shopping centre / car park</li> <li>• Wayfinding issue "understatement" of Castle gardens entrance</li> <li>• Difficult to find</li> <li>• Mix of materials/street furniture</li> <li>• State of disrepair of paving and variety of materials</li> <li>• Cluttered street furniture</li> <li>• Levels accessibility</li> </ul> <p>There are plans for extension of Guildford Museum (Verto bid ref: PR367) in the coming years, which will include the creation of a modern Museum with the creation of new permanent and temporary exhibition spaces including a cafe. As part of this redevelopment there will be a new entrance to the Museum from Castle grounds, making for a much more legible route to the Museum from the High Street rather than the entrance from Quarry Street. It can be expected that the improved Tunsgate, Chapel Street and Castle Street will therefore serve as important and attractive routes between the High Street and the redeveloped Museum for many pedestrians, further increasing the number of future users of the area.</p> <p>In addition as part of Tunsgate refurbishment, there will be cafe type businesses at the ground floor fronting Tunsgate with opportunities to spill out their activities on the footways. The traffic calmed and pedestrian friendly environment will support these activities to take place.</p> |
| <b>Project / Programme Objectives</b> | Castle Street scheme will be our pilot public realm improvements project. Plans are to create a                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             | <p>more pedestrian friendly environment along Castle Street area and to improve routes and gateways between High Street and Castle which include Tunsgate and Chapel Street. This will improve the Castle and Garden's historical setting and enable Tunsgate development to be integrated with the existing fabric of the town as well as provide enhanced legibility and identity to the emerging Heritage Quarter. We anticipate that a concept scheme will be prepared by December 2016. Following necessary approvals and availability of funding, we will work towards the scheme development with target opening in October 2017, in line with Tunsgate redevelopment.</p>                                                                                                                                             |
| <b>Implications</b>                         | <p>The Council will lose the opportunity to make this area attractive and thus creating opportunities for new businesses and investment in the area. The existing highways will continue to be dominated by cars and to deteriorate. The Castle and Museum will find it difficult to attract new visitors.</p> <p>Existing activities and businesses currently based in the area may continue to be constrained as will any expansion of these activities. The opportunity to attract new businesses and extend the town centre offer to attract new visitors will be compromised.</p>                                                                                                                                                                                                                                        |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Legislative / Statutory implications</b> | Improvements will have to meet SCC's highway standards                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Constraints</b>                          | <p>Funding:<br/>There is budget in place to prepare a concept scheme. There is no funding to develop detailed designs or to implement the scheme.</p> <p>Engineering constraints:<br/>Highway access requirements;<br/>Drainage;<br/>Heritage, listed buildings, noise receptors, impact on neighbours</p> <p>The work will have to undertaken whilst allowing residents and businesses to access their properties</p> <p>Tunsgate redevelopment:<br/>Work on the £10million refurbishment of Tunsgate Centre has started. The intention is that the scheme will be implemented alongside Tunsgate Centre redevelopment. The Council will have to work closely with Queensberry, developers of Tunsgate Centre, to ensure progress on both projects.</p> <p>Other constraints for doing works in the highway environment.</p> |
| <b>Assumptions</b>                          | <p>Application for capital funding will be successful. Third parties may be willing to contribute to the scheme costs but we havent included at this stage.</p> <p>Professional fees and construction costs have been estimated. These figures will become clearer in January 2017 at completion of the concept scheme and initial costings.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <p>The scheme is proposed to cover the area between the junction of Castle Street and Quarry Street to the junction of Castle Street and Sydenham Road. This will include Chapel Street and Tunsgate.</p> <p>The scheme will provide enhanced public realm in the area, with improved connections between the Castle and its grounds with the rest of town centre through enhancements of Tunsgate and Chapel Street. This project will help to secure long term sustainability of the area by improving its appearance and access.</p> <p>The streets and spaces of this area are to be re-designed as pedestrian friendly, well connected and accessible spaces with a sense of place that encourages active day and night use. Clearly legible urban spaces and a reduction in vehicular dominance will create a identifiable Heritage and Cultural Quarter evolving around Tunsgate, Chapel Street, Guildford Castle and Quarry Street.</p> <p>The scheme will seek to:</p> <ul style="list-style-type: none"> <li>● Create a more pedestrian friendly environment</li> <li>● Improve routes between High Street and Castle</li> <li>● Improve gateway / entrances to the Castle</li> <li>● Blend the Tunsgate development into the wider public realm proposals for the area</li> <li>● Improve the setting of the many surrounding listed buildings and adjoining scheduled ancient monument</li> <li>● Encourage new retailers, leisure, social and other activities</li> </ul> |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



|                              |                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              | <ul style="list-style-type: none"> <li>• Improve safety by de-cluttering, enhance lighting</li> <li>• Improve accessibility for all users</li> <li>• Provide opportunities for al fresco dining</li> <li>• New street furniture</li> </ul> <p>The Council will look to set benchmark for future public realm improvements in the town centre.</p> |
| <b>Tangible Outputs</b>      |                                                                                                                                                                                                                                                                                                                                                   |
| <b>Quality Criteria</b>      |                                                                                                                                                                                                                                                                                                                                                   |
| <b>Measures for Success:</b> | <p>Increased footfall in the area</p> <p>Improved pedestrian experience</p> <p>Increase in number of visitors to Castle, Grounds and Museum</p>                                                                                                                                                                                                   |

## Options Appraisal

|                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | In Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Viable options and reasons why they have been rejected</b> | <p>Very high level options/approaches have been put forward by the consultants for review.</p> <p>Initial discussion about the Castle Street improvements indicate that there is possibility of losing some or all of the on-street pay and display car parking spaces in Castle Street and Tunsgate. Parking income from these bays (approx 17 no. spaces) is approximately £33,000 a year. The intention is to retain disabled parking bays (approx 4 no. spaces) at Tunsgate close to High Street. Should this option be progressed, there will be loss of income from on-street parking.</p> <p>Following comments have been received from Parking Manager:</p> <p>There have been a lot of incremental changes to on-street parking and while none are individually particularly significant collectively they do make a difference. There are longer term plans to turn Millmead on-street parking into a park (£100,000 income per year lost) and other losses planned.</p> <p>The pressure is on funding park and ride. We have ambitious plans to expand park and ride but dwindling funds. The advice is to look at all the schemes which may take out on-street pay and display parking and prioritise them against the need for park and ride funding. However this is outside the scope of this project.</p> |

## Consents Required

|                                                        |    |
|--------------------------------------------------------|----|
| <b>Is Planning Permission required?</b>                | No |
| <b>Is Building Regulations required?</b>               | No |
| <b>Any other consents required?</b>                    | No |
| <b>Provide details of any other consents required.</b> |    |

## Funding Sources

| Funding Type | Revenue | Capital |
|--------------|---------|---------|
| Reserves     | £80,000 |         |

## Costs

| Year               | 2017/18   |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
|--------------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Capital or Revenue | Capital   | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| <b>Total</b>       | 2,000,000 |         |         |         |         |         |         |         |         |         |

## Financial Benefits

| Year               | 2017/18 |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Capital or Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |

|              |          |          |          |          |          |          |          |          |          |          |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| <b>Non Financial Benefits</b>   |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                               |
|---------------------------------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| <b>Title</b>                    | <b>Category</b>                | <b>Measure</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Expected Delivery Date</b> |
| Improved pedestrian experience  | Improved Social Benefits       | Increase in footfall in the area                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 31/10/17                      |
| Improved appearance of the area | Improved Customer Satisfaction | Successful completion of the project.                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 31/10/17                      |
| Employment                      | Improved Customer Satisfaction | As part of the Town Centre Masterplan this area will form key part of the Heritage and Cultural Quarter of Guildford. The success of this is partially dependent on the quality of the surrounding urban realm in attracting businesses and visitors alike and the legibility of the access to the area from the wider town centre in particular from the High Street. The proposed improvements will be key to these factors and therefore a proportion of job creation can be attributed to it. | 31/10/17                      |

| <b>Risks</b>         |                                                                                                                                                                                                                                                                      |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Title</b>         | <b>Description</b>                                                                                                                                                                                                                                                   |
| Funding arrangements | There is a risk that the required funding assembly for the public realm improvements, consisting of contributions from both the public and private sectors, is not forthcoming.                                                                                      |
| SCC consents         | There is a risk that the proposed works does not meet Surrey County Council highway standard requirements.                                                                                                                                                           |
| Programme            | Construction has started at Tunsgate shopping centre. Castle Street provide main access for all construction vehicles. There is a risk that improvements to Caslte Street may have to be delayed to avoid the new road getting damaged by the construction vehicles. |

## Prioritisation Scheme

### Fundamental Themes

#### Our Economy

6 - Medium

Improved environment will attract more visitors to the area including the Castle, its grounds and Museum. There will be potential widening of the footways or shared surfaces as part of the improvement works. With this, there will be a opportunity for cafes and restaurants in the area to spill out their activities on the streets and public spaces. Improved lighting and security will support night time economy.

#### Our Borough

6 - Medium

The project will enable the Council to meet the following fundamental themes:

- Improved accessibility and pedestrian environment
- Attractive, competitive, multi-faceted and vibrant town

The project will help facilitate the following desired outcome:

- Regeneration of the town centre area

#### Our Infrastructure

6 - Medium

The project will assist the Council to meet the following themes by providing much better environment for pedestrians:

- Sustainable transport
- Clean and attractive borough
- Protecting and improving our environment

#### Our Environment

10 - Very high

New public spaces and improved quality of environment will increase the attractiveness of the area for residents, businesses and visitors. Together with Tunsgate redevelopment and planned improvements to the Museum and Castle Grounds entrance, this will bring more visitors to this part of the town centre.

#### Our Society

4 - Low to medium

Improvements will create better environment and ease of access for all users.

#### Your Council

4 - Low to medium

The project will enable the Council to meet the following priority:

- Improving access to our services and enhance the experience of customers

#### Fundamental Themes Total

36

### Other Categories Themes

#### Asset management

0 - No maintenance required

#### Business Case

0 - No revenue implications

#### Health and Safety / Statutory requirement

0 - None

#### Service Delivery

0 - None

#### Third Party Funding

0 - No external contribution identified

#### Other Category Themes Total

0

#### Total

36

### Justification for the scores given

As stated on each item.

# Bid for Funding : SARP – Bid for extra funding

Confidential

| General Information                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                               |                    |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------|
| <b>Project Name</b>                | Slyfield Area Regeneration Project (SARP) request for extra funding                                                                                                                                                                                                                                                                                                                                                                                                                                        |                               |                    |
| <b>Project Code</b>                | PR000350                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                               |                    |
| <b>Project Description</b>         | The Slyfield Area Regeneration Project is a major redevelopment of the Slyfield area of Guildford. The project comprises of the relocation of the existing Thames Water sewage treatment works to an old landfill site, the relocation of the Council operational services depot, the relocation of the County Council's waste transfer station, and building of circa 1,057 new homes on the brownfield land available from the relocations. The project brings back into economic life old landfill site |                               |                    |
| <b>Project / Programme Manager</b> | Mike Harris                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                               |                    |
| <b>Senior Responsible Officer</b>  | Tracey Coleman                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                    |
| <b>Corporate Plan Theme</b>        | Our Economy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Ward</b>                   | Stoke              |
| <b>Directorate</b>                 | Regeneration and Planning                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Service Unit</b>           | Major Project team |
| <b>Expected Start Date</b>         | 01/04/16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Target Completion Date</b> | 30/06/26           |

| Drivers and Objectives        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b> | <p>The Slyfield Area Regeneration Project (SARP) is a major regeneration scheme that has now reached the stage that requires a Development Agreement (DA) with the other major land owner, Thames Water (TW).</p> <p>The project incorporates:</p> <ul style="list-style-type: none"> <li>the closure of the existing sewage treatment works (STW) which is owned and operated by TW,</li> <li>the construction of a modern new STW, reducing odour and flies, being built on the former Slyfield Landfill site</li> <li>the closure of the Council's operational services depot</li> <li>the construction of a new build depot facility on the site of the existing TW sludge pits</li> <li>the relocation and enlargement of the Surrey County Council (SCC) waste facilities</li> </ul> <p>These actions create the space for the construction of two new industrial units and approximately 1,500 new homes on a brown field site.</p> <p>An update on the project's viability was reported to Executive in September 2016. Based on the assumptions made, there is a small deficit on the project. Officers and the Council's professional advisors are reviewing the assumptions made and, at this stage of the project, the shortfall is considered to be bridgeable.</p> <p>Price Waterhouse Coopers (PwC) have reviewed the assumptions and development appraisals produced by the CBRE (the Council's property development consultants) and evaluated the impact of the project on the Council's general fund. The financial analysis provided by PwC has been used to update the project costs and projected capital receipts included in this bid.</p> <p>The bid is based on the base business case assumption that the Council will fund the relocation of the STW and the Council's own depot, remediate the land, obtain outline planning permission for the site and then dispose of the land for development. This is the base case scenario however other options to deliver the project and in particular the housing are being considered and will be reported in due course. this includes whether the Council will play a direct role in delivery of some of the housing itself either through the Housing Revenue Account (HRA) or through North Downs housing Ltd.</p> <p>The Council had successfully applied to the Homes and Communities Agency (HCA) for Housing Zone designation of the SARP housing site. As part of the designation of being a Housing Zone the Council has access to a loan of £90 million with the Public Works Loans Board (PWLb) loan at preferential rates. A decision on the drawdown of this funding would be made as part of the treasury management function of the Council. In addition, the Council had secured a grant of £600,000 from the HCA to assist with the review of the financial assumptions for the project.</p> |

|                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             | <p>TW and the Council entered into a non legally binding Memorandum of Understanding in December 2015. Both parties are now ready to enter into a legally binding Development Agreement for the SARP project, on the basis of the proposed heads of terms (HoT) approved by the Executive in September 2016.</p> <p>The key point of the DA was to progress the project to secure outline planning approval for all aspects: housing, depot and new STW. On securing all planning permissions, a full business case will be presented to the Executive for approval to commence construction.</p> |
| <b>Project / Programme Objectives</b>       | Work with partners and key stakeholders to regenerate Slyfield area to provide more housing, including affordable homes and support the increase of employment generating opportunities and enterprise.                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Implications</b>                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Legal / Statutory requirement?</b>       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Constraints</b>                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Assumptions</b>                          | A development appraisal has been carried out by CBRE. PwC have then used the development appraisals to inform the financial analysis. The costs in this bid and the potential capital receipts are based on the respective advice of CBRE and PwC                                                                                                                                                                                                                                                                                                                                                 |

| <b>Outcomes and Outputs</b>       |                                                           |
|-----------------------------------|-----------------------------------------------------------|
| <b>Expected Changes / Effects</b> | Housing, improved transport links                         |
| <b>Tangible Outputs</b>           |                                                           |
| <b>Quality Criteria</b>           |                                                           |
| <b>Measures for Success:</b>      | Agreed development structure delivery plan by target date |

| <b>Options Appraisal</b>                                      |  |
|---------------------------------------------------------------|--|
| <b>Options Appraisal / Feasibility Study?</b>                 |  |
| <b>Viable options and reasons why they have been rejected</b> |  |

| <b>Consents Required</b>                               |                        |
|--------------------------------------------------------|------------------------|
| <b>Is Planning Permission required?</b>                | Yes                    |
| <b>Is Building Regulations required?</b>               | Yes                    |
| <b>Any other consents required?</b>                    | Yes                    |
| <b>Provide details of any other consents required.</b> | Environmental consents |

| <b>Funding Sources</b> |                |                |
|------------------------|----------------|----------------|
| <b>Funding Type</b>    | <b>Revenue</b> | <b>Capital</b> |
| Reserves               |                |                |

| <b>Costs</b>              |                |                |                |                |                |                |                |                |                |                |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Year</b>               | <b>2017/18</b> |                | <b>2018/19</b> |                | <b>2019/20</b> |                | <b>2020/21</b> |                | <b>2021/22</b> |                |
| <b>Capital or Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> | <b>Capital</b> | <b>Revenue</b> |
| <b>Total</b>              | 15,000,000     |                | 15,000,000     |                | 15,000,000     |                | 16,000,000     |                | 15,000,000     |                |

## Financial Benefits

| Year                 | 2017/18  |          | 2018/19          |          | 2019/20  |          | 2020/21  |          | 2021/22          |          |
|----------------------|----------|----------|------------------|----------|----------|----------|----------|----------|------------------|----------|
| Capital or Revenue   | Capital  | Revenue  | Capital          | Revenue  | Capital  | Revenue  | Capital  | Revenue  | Capital          | Revenue  |
| Anticipated receipts |          |          | 2,475,000        |          |          |          |          |          | 2,475,000        |          |
| <b>Total</b>         | <b>0</b> | <b>0</b> | <b>2,475,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,475,000</b> | <b>0</b> |

## Non Financial Benefits

| Title                                            | Category | Measure | Expected Delivery Date |
|--------------------------------------------------|----------|---------|------------------------|
| Provision of new homes on a brownfield site      |          |         |                        |
| Relocation of an ageing sewerage treatment works |          |         |                        |
|                                                  |          |         |                        |

## Risks

| Title             | Description |
|-------------------|-------------|
| Project viability |             |
|                   |             |
|                   |             |

# Bid for Funding : North Downs Housing Ltd - Additional Financing

| General Information                |                                                                                            |                               |                |
|------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------|----------------|
| <b>Project Name</b>                | North Downs Housing Ltd - Additional Financing                                             |                               |                |
| <b>Project Code</b>                | PR000408                                                                                   |                               |                |
| <b>Project Description</b>         | Provision of an additional loan facility and equity investment in North Downs Housing Ltd. |                               |                |
| <b>Project / Programme Manager</b> | Nick Molyneux                                                                              |                               |                |
| <b>Senior Responsible Officer</b>  | Philip O'Dwyer                                                                             |                               |                |
| <b>Corporate Plan Theme</b>        | Our Borough                                                                                | <b>Ward</b>                   | Not Applicable |
| <b>Directorate</b>                 | Community                                                                                  | <b>Service Unit</b>           | Community      |
| <b>Expected Start Date</b>         | 03/04/17                                                                                   | <b>Target Completion Date</b> | 02/03/19       |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | <p>There is a significant shortage of housing in our Borough that is within the reach of many local people. The Council has recognised that the market has not been able to offer a full range of solutions and has therefore supported the creation of a wholly owned housing company. This is in line with our ambitions, as set out in our corporate plan, to encourage alternative models of service delivery.</p> <p>North Downs Housing, our wholly owned company has now been incorporated. The company will be trading during 2016/17 and aims to acquire up to 8 properties during the year. This will be funded using the approved budget of £2.4 million. The company wants to expand and will require access to additional funds. This proposal, if agreed, will enable the company to acquire additional properties during 2017/18 to 2020/21 and enable it to start developing its own properties from 2018/19 onwards.</p> <p>North Downs Housing Ltd have prepared a business plan for the period 2016-2021 and this bid, if successful will enable the initial phases to be implemented. A copy of the plan will be presented to Executive in January 2017.</p> |
| <b>Project / Programme Objectives</b>       | <p>This is an on-going project to provide members of our community access to more affordable rental properties whilst providing a return to the Council on the investment it makes to support this initiative.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Implications</b>                         | <p>The housing company has only been recently established and is unlikely to be easily able to raise additional funds at this time. If the bid is not approved it will mean that the company would not be able to increase its portfolio.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Legal / Statutory requirement?</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Legislative / Statutory implications</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Constraints</b>                          | <p>There are a number of constraints around the issues of viability along with the availability of suitable properties to acquire and/or development opportunities.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Assumptions</b> | <p>The proposed investment makes the following headline assumptions:</p> <ul style="list-style-type: none"> <li>the investment will be on a 60:40 ratio loan:equity</li> <li>the loan will be a drawdown facility</li> <li>loan rate will be 5.5% with dividends payable only when the company in a position to do so</li> <li>number of properties to be acquired 142</li> <li>number of properties to be developed 50</li> <li>properties let at rents reflecting local market conditions</li> </ul> <p>The business plan sets out the assumptions and risks in more detail.</p> |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Outcomes and Outputs

|                                   |                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | <ul style="list-style-type: none"> <li>increased property portfolio held by North Downs Housing Ltd</li> <li>revenue return on the funding arrangement with the company</li> <li>future returns on the equity investment held in the company</li> <li>expanded range of commercial services operated by the Council</li> </ul> |
| <b>Tangible Outputs</b>           |                                                                                                                                                                                                                                                                                                                                |
| <b>Quality Criteria</b>           |                                                                                                                                                                                                                                                                                                                                |
| <b>Measures for Success:</b>      | An increased viable property portfolio held by North Downs Housing Ltd                                                                                                                                                                                                                                                         |

## Options Appraisal

|                                                               |                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | Yes                                                                                                                                                                                                                                                               |
| <b>Viable options and reasons why they have been rejected</b> | This proposal is provide additional funding to the company. Alternative property investment opportunities do exist and whilst they provide broadly similar returns they do not allow us to intervene in the local housing market to help lower income households. |

## Consents Required

|                                                        |                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Is Planning Permission required?</b>                | No                                                                                                                                                                                                                                                                                                                                               |
| <b>Is Building Regulations required?</b>               | No                                                                                                                                                                                                                                                                                                                                               |
| <b>Any other consents required?</b>                    | Yes                                                                                                                                                                                                                                                                                                                                              |
| <b>Provide details of any other consents required.</b> | <p>Prior to any further loans being granted to the company, the Executive will have to approve its Business Plan. Depending on the properties acquired/developed, there may be a range of statutory consents that are required.</p> <p>The company Directors will need to approve the terms of the loan and equity investment being offered.</p> |

## Funding Sources

| Funding Type | Revenue | Capital     |
|--------------|---------|-------------|
| Capital Bid  |         | £53,000,000 |

## Costs

| Year         | 2017/18           |         | 2018/19            |         | 2019/20            |         | 2020/21            |         | 2021/22 |         |
|--------------|-------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------|---------|---------|
|              | Capital           | Revenue | Capital            | Revenue | Capital            | Revenue | Capital            | Revenue | Capital | Revenue |
| Other Costs  | £5,500,000        |         | £17,400,000        |         | £10,200,000        |         | £19,900,000        |         |         |         |
| <b>Total</b> | <b>£5,500,000</b> |         | <b>£17,400,000</b> |         | <b>£10,200,000</b> |         | <b>£19,900,000</b> |         |         |         |

## Financial Benefits



| Year                                                    | 2017/18  |                | 2018/19  |                | 2019/20  |                  | 2020/21  |                  | 2021/22  |                  |
|---------------------------------------------------------|----------|----------------|----------|----------------|----------|------------------|----------|------------------|----------|------------------|
|                                                         | Capital  | Revenue        | Capital  | Revenue        | Capital  | Revenue          | Capital  | Revenue          | Capital  | Revenue          |
| Interest payable on 2017-18 loan<br><b>Type: Income</b> | 0        | 181,500        | 0        | 181,500        | 0        | 181,500          | 0        | 181,500          | 0        | 181,500          |
| Interest payable on 2018-19 loan<br><b>Type: Income</b> | 0        | 0              | 0        | 574,200        | 0        | 574,200          | 0        | 574,200          | 0        | 574,200          |
| Interest payable on 2019-20 loan<br><b>Type: Income</b> | 0        | 0              | 0        | 0              | 0        | 336,600          | 0        | 336,600          | 0        | 336,600          |
| Interest payable on 2020-21 loan<br><b>Type: Income</b> | 0        | 0              | 0        | 0              | 0        | 0                | 0        | 656,700          | 0        | 656,700          |
| <b>Total</b>                                            | <b>0</b> | <b>181,500</b> | <b>0</b> | <b>755,700</b> | <b>0</b> | <b>1,092,300</b> | <b>0</b> | <b>1,749,000</b> | <b>0</b> | <b>1,749,000</b> |

## Non Financial Benefits

| Title                       | Category                 | Measure                                          | Expected Delivery Date |
|-----------------------------|--------------------------|--------------------------------------------------|------------------------|
| Provision of homes for rent | Improved Social Benefits | Number of households accommodated by North Downs | 30/03/18               |

## Risks

| Title                   | Description                                                                                                                                                                                                                                                                                                                          |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ability to service loan | <p>The ability of the company to service the loan relies on appropriate properties being acquired/developed and the property portfolio being correctly managed.</p> <p>The financial return to the Council on its investment will in part reflect the performance of the local housing market over which we have little control.</p> |

## Prioritisation Scheme

### Fundamental Themes

#### Our Economy

4 - Low to medium

Local businesses are concerned about the cost and shortage of housing in the Borough for their staff. Increasing access to housing will therefore support our local economy.

#### Our Borough

10 - Very high

This funding will enable the company to expand its property portfolio. This will allow it to provide accommodation more accessible to lower income households.

#### Our Infrastructure

0 - None

#### Our Environment

0 - None

#### Our Society

8 - Medium to high

Providing accommodation that is more affordable will help maintain a diverse and cohesive community

#### Your Council

10 - Very high

This proposal will enable our first trading company to expand, increasing our income from a commercial operation.

### Fundamental Themes Total

32

### Other Categories Themes

#### Asset management

0 - No maintenance required

#### Business Case

1 - 10% income generated (pro-rata to the capital cost)

#### Health and Safety / Statutory requirement

0 - None

#### Service Delivery

0 - None

#### Third Party Funding

0 - No external contribution identified

|                                    |           |
|------------------------------------|-----------|
| <b>Other Category Themes Total</b> | <b>1</b>  |
| <b>Total</b>                       | <b>33</b> |

**Justification for the scores given**

Refer to Executive decision to set up company

# Bid for Funding : Leapale Road MSCP Drainage

| General Information                |                                                                 |                               |              |
|------------------------------------|-----------------------------------------------------------------|-------------------------------|--------------|
| <b>Project Name</b>                | Leapale Road MSCP Drainage                                      |                               |              |
| <b>Project Code</b>                | PR000433                                                        |                               |              |
| <b>Project Description</b>         | The drainage system at Leapale Road is old and needs replacing. |                               |              |
| <b>Project / Programme Manager</b> | Mick Barnes                                                     |                               |              |
| <b>Senior Responsible Officer</b>  | Kevin McKee                                                     |                               |              |
| <b>Corporate Plan Theme</b>        | Our Infrastructure                                              | <b>Ward</b>                   | Holy Trinity |
| <b>Directorate</b>                 | Environment                                                     | <b>Service Unit</b>           | Environment  |
| <b>Expected Start Date</b>         | 01/04/17                                                        | <b>Target Completion Date</b> | 31/03/18     |

| Drivers and Objectives                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Background Information</b>               | Leapale Road MSCP was within the area being considered for the North Street development and could have been demolished. As a result we were only carrying essential maintenance. The car park is no longer within the area the potential development area and may become a key component of a new scheme. A recent report from the council's Housing Repairs Operations Manager has highlighted that the drainage system is old, in places solidly blocked and needs replacing. A Building Surveyor from Asset Development has recommended a provisional sum of £90,000 for the works. |
| <b>Project / Programme Objectives</b>       | To replace the drainage system at Leapale Road Multi Storey Car Park with minimum disruption to the car park.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Implications</b>                         | If the drainage system is not replaced waste water will infiltrate into the car park causing hazards for users and speeding the corrosion process of the concrete and its supports. This would lead to higher maintenance costs and a poor environment for customers.                                                                                                                                                                                                                                                                                                                  |
| <b>Legal / Statutory requirement?</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Legislative / Statutory implications</b> | We have a duty to provide a safe environment for people using the car park and to maintain the structure. While this purposed expenditure is not a specific requirement it will contribute to meeting our statutory requirements.                                                                                                                                                                                                                                                                                                                                                      |
| <b>Constraints</b>                          | The project will require working with the car park open and it is important the work is carried out safely with minimum disruption.                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Assumptions</b>                          | The estimate for the works is provisional.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| Outcomes and Outputs              |                                                                                                                                            |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expected Changes / Effects</b> | The environment in the car park will improve and the structure will be better protected from water ingress.                                |
| <b>Tangible Outputs</b>           |                                                                                                                                            |
| <b>Quality Criteria</b>           |                                                                                                                                            |
| <b>Measures for Success:</b>      | The installation of an effective new drainage system, at the most economically advantageous price with minimum disruption to the car park. |

| Options Appraisal                                             |                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Options Appraisal / Feasibility Study?</b>                 | No                                                                                                                                                                                                                                                                                                                                                               |
| <b>Viable options and reasons why they have been rejected</b> | Options<br><br>(a) Do nothing - the condition of the drainage will continue to deteriorate and water will cause a hazard in the car park. Water penetration into the structure will increase chloride levels and will shorten the life of the car park.<br><br>(b) Repair existing drains - the advice we have is that this will not be effective, is not likely |

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <p>to prevent the current problems and could lead to continue need for repairs and the costs associated with them.</p> <p>(c) Replace the drainage - this is the recommended option which would solve the problems and enhance the car park but obviously has the higher cost.</p> <p>Under the previous North Street development scheme Leapale Road MSCP was planned to be replaced by underground parking. In the current discussions relating to North Street the MSCP is likely to be a key-car park serving the development and the option of replacing the drainage will improve its appearance and protect the structure and the option put forward in this bid.</p> |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Consents Required                               |    |
|-------------------------------------------------|----|
| Is Planning Permission required?                | No |
| Is Building Regulations required?               | No |
| Any other consents required?                    | No |
| Provide details of any other consents required. |    |

| Funding Sources |         |         |
|-----------------|---------|---------|
| Funding Type    | Revenue | Capital |
| Reserves        |         | £90,000 |

| Costs               |                |         |         |         |         |         |         |         |         |         |
|---------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Year                | 2017/18        |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
| Capital or Revenue  | Capital        | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| Other Costs         | £15,000        |         |         |         |         |         |         |         |         |         |
| Contractor Payments | £71,000        |         |         |         |         |         |         |         |         |         |
| Consultants Fees    | £4,000         |         |         |         |         |         |         |         |         |         |
| <b>Total</b>        | <b>£90,000</b> |         |         |         |         |         |         |         |         |         |

| Financial Benefits |         |         |         |         |         |         |         |         |         |         |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Year               | 2017/18 |         | 2018/19 |         | 2019/20 |         | 2020/21 |         | 2021/22 |         |
| Capital or Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue |
| <b>Total</b>       |         |         |         |         |         |         |         |         |         |         |

| Non Financial Benefits     |                             |                                                                                         |                        |
|----------------------------|-----------------------------|-----------------------------------------------------------------------------------------|------------------------|
| Title                      | Category                    | Measure                                                                                 | Expected Delivery Date |
| Leapale Road MSCP Drainage | Improved Staff Satisfaction | By less chloride ingress into the concrete in the structure and by improved appearance. | 31/10/16               |

| Risks |             |
|-------|-------------|
| Title | Description |
|       |             |

## Prioritisation Scheme

### Fundamental Themes

#### Our Economy

2 - Low

Leapale Road MSCP is a key car park in the town providing vital access for those doing business. The car park could be set to become even more important with the potential North Street Development.

#### Our Borough

2 - Low

The car aprk provides access for leisure and recreation and helps improve the vitality of the town.

#### Our Infrastructure

6 - Medium

It is important to provide sufficient car park space to avoid congestion caused by vehicles circling trying to find space or queuing for space. Leapale Road MSCP is one of the key car parks in the town centre.

#### Our Environment

2 - Low

Providing sufficient car park spaces helps reduce congestion and pollution and improves air quality.

#### Our Society

2 - Low

The car park provides access for everyone and particularly those who can not walk long distances.

#### Your Council

2 - Low

The car park provides significant income to the Council.

#### Fundamental Themes Total

16

### Other Categories Themes

#### Asset management

6 - Medium

#### Business Case

0 - No revenue implications

#### Health and Safety / Statutory requirement

4 - Medium to high

#### Service Delivery

4 - Low to medium

#### Third Party Funding

0 - No external contribution identified

#### Other Category Themes Total

14

#### Total

30

### Justification for the scores given

Leapale Road MSCP is a major asset of the council and provides vital access to the town. The drainage needs to be replaced to prolong the life of the structure, reduce future repair costs and improve the customers experience.