

Bid for Funding: Rodboro Buildings – Electric Theatre through road and



Project Name:	Rodboro Buildings – Electric Theatre through road and parking		
Project Code:	2017		129
Project Description:	Project to include a scheme to segregate vehicles from pedestrians, provide designated parking zones, new bin store, signage, possibly lighting, new paving and roadway surfacing. Consultants fees would include traffic study on the entrance and exit to Gyrotory, engineers fees, and a project supervisor. Legal fees to amend any existing leases, and costs for implementing cleansing regime (either internal or external service).		
Project / Programme Manager:	Melissa Bromham	Ward:	Holy Trinity Ward
Senior Responsible Officer:	Philip O'Dwyer	Directorate:	Community
Corporate Plan Theme:	Our Environment	Confidential:	No
Expected Start Date:		Exempt VAT Implications:	
Target Completion Date:		Grant access to someone:	

Drivers and Objectives:

To develop and implement an imaginative, easy maintainable, robust and attractive scheme to improve the area around the Rodboro Buildings. This will improve access for pedestrians and vehicles to prevent any future accidents.

Provide solutions to some of the current key issues:

- Unauthorised parking in non-parking areas/parking areas demised to other tenants.
- Safety risk for pedestrians caused by turning vehicles and a bad layout design.
- Use of area as a cut through from gyrotory.
- State of disrepair of paving and variety of materials.
- No external storage areas for Wetherspoons that has led to unauthorised storage of bins and barrels.
- Unsightly appearance.

Background Information:

The Council owns a parcel of land in the centre of the Guildford town centre gyrotory system. This comprises the following buildings:

- Armour Building – recently acquired and let on a 25-year lease from 1998 to Stonegate Pub Company (trading as Popworld).
- Rodboro Buildings – Let on a 25-year lease from 1998 to J D Wetherspoon Ltd and another 25 year lease from 1998 to Academy Music Services Limited (ACM Commercial Ltd).
- The Electric Theatre – recently let to ACM Commercial Ltd

The external space in this area used to be maintained as part of the Electric Theatre. Following the recent letting of the Electric Theatre, only part of the external area has been demised to ACM Commercial Ltd. The area immediately surrounding the Rodboro Building and Popworld is not demised to any tenant (Wetherspoons have a licence for a small area of external seating). However, access rights over the land have been granted to all of the above tenants (vehicular and pedestrian).

A number of issues have arisen:

- Unauthorised parking in non-parking areas/parking areas demised to other tenants.
- Safety risk for pedestrians caused by turning vehicles and a bad layout design.
- Use of area as a cut through from gyrotory.
- State of disrepair of paving and variety of materials.
- No external storage areas for Wetherspoons that has led to unauthorised storage of bins and barrels.
- Unsightly appearance.

The proposed scheme will create a pedestrian friendly environment, outdoor seating, and encourage other activities to take place in a safe environment. The project supports the aims and objectives of the Council to regenerate the town centre and to improve accessibility and pedestrian environment.

It is proposed that the Council appoint a consultant to review the area and provide guidance on the

arrangement and implementation of pedestrian and vehicle segregation and a new car parking scheme.

Once the designs are finalised a project manager and contractor shall need to be appointed to undertake the proposed works.

Project / Programme Objectives: To develop and implement an imaginative, easily maintainable, robust and attractive scheme to provide pedestrian and vehicle segregation and car parking in the area surrounding the Rodboro Building and Electric Theatre. This will improve access for pedestrians and vehicles to prevent any future accidents.

Implications: If the project does not proceed and no action is taken to improve the area there will be the following implications:

- the area will be left to deteriorate further making it unsightly;
- tenants shall continue to complain about the area and the lack of external storage;
- continued health and safety risk to pedestrians and vehicles due to unauthorised parking, turning of vehicles, and bad layout; and
- continued health and safety risk to pedestrians from uneven surface, unauthorised external storage.

Legal / Statutory Requirement:

Legislative / Statutory Implications: Health and Safety Planning

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents: Not known at this stage

Constraints:

Assumptions:

- Tenants will buy-in to scheme
- There will be enough space to provide parking, external seating and bin storage to current standards
- Any necessary planning/building control consents will be obtained

Changes / Effects: The project will:

- improve appearance of this part of the town centre;
- prevent potential health and safety risks/incidents;
- prevent further complaints from tenants; and
- make the asset more valuable.

Measures for Success: The delivery of a safe, imaginative, easily maintainable, robust and attractive scheme to provide vehicle and pedestrian segregation, parking and external storage for the Council's commercial tenants.

Viable Options and Rejection Reasons: The only other option is to do nothing. This is not recommended as there is a potential health and safety risk to pedestrians.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Consultant	20,000	N/A	N/A	
			N/A	N/A	0
2018/19	Project Manager	30,000	N/A	N/A	
			N/A	N/A	0
2018/19	Contractor	400,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£450,000	£0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
Improved facilities for tenants	Improved Customer Satisfaction	The provision of safe ingress and egress to their properties and the provision of external storage	
More attractive street scene	Improved Social Benefits	The provision of an attractive and easily maintainable scheme	

Risks

Title	Description
Insurance claim	Risk that a pedestrian is hurt or injured in accident involving a vehicle and claims against the Council as landowner

Fundamental Themes

Our Economy: 2 - Low

The proposed scheme will help to achieve the following priority:

- Providing for high quality commercial land and buildings

Our Borough: 8 - Medium to High

The proposed scheme will help to achieve the following priorities:

- Ensuring an attractive, competitive, multi-faceted and vibrant town
- Enhancing our shopping and leisure offer
- Improving accessibility and the pedestrian environment

It will also help the Council in its aim to:

- Develop a programme of town centre pedestrianisation and road changes and improve the bus, cycling and walking networks
- Delivered infrastructure changes to support local communities

Our Infrastructure: 2 - Low
Help to make the gyratory more attractive and prevent congestion due to unauthorised use of the area as a cut through.

Our Environment: 6 - Medium
The proposed scheme will help to achieve the following priorities:

- Being a clean and attractive borough
- Protecting and improving our environment
- Improving walking and cycling routes

Our Society: 0 - None

Your Council: 2 - Low
The proposed scheme will help to achieve the following priority:

- Maximising the value derived from our property portfolio

Fundamental Themes Total: 20

Other Category Themes

Asset Management: 10 - Very High
Investment into a Council asset

Business Case: 2 - Low
Will make property more attractive and, as such, more lettable/valuable

Health and Safety / Statutory Requirement: 8 - Medium to High
Risk to pedestrian and vehicle safety

Service Delivery: 0 - None

Third Party Funding: 0 - None

Other Themes Total: 20

Themes Total: 40

Bid for Funding: Castle Grounds Cottage - Refurbishment



Project Name:	<input type="text" value="Castle Grounds Cottage - Refurbishment"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="130"/>	
Project Description:	<input type="text" value="Refurbish to lettable standard ready for temporary occupation as a private residential let"/>		
Project / Programme Manager:	<input type="text" value="Asset Maintenance Manager"/>	Ward:	<input type="text" value="Holy Trinity Ward"/>
Senior Responsible Officer:	<input type="text" value="Marieke van der Reijden"/>	Directorate:	<input type="text" value="Community"/>
Corporate Plan Theme:	<input type="text" value="Your Council"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="01/08/2018"/>	Exempt VAT Implications:	<input type="text" value="No"/>
Target Completion Date:	<input type="text" value="01/12/2018"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives:	<p>The main driver is to utilise Castle Grounds Cottage, a currently vacant residential property, on a temporary basis for private residential let with the objective of deriving a short to medium term income, prior to a decision on the long term future use of the asset being made.</p>
Background Information:	<p>The property was used as staff accommodation by Parks and Leisure Services. Following the departure of its last tenant, circa two years ago, the property has remained vacant.</p> <p>The property is in a poor state of condition and will require full refurbishment, whatever use, going forward.</p> <p>The Museum and Castle Grounds project is currently at feasibility stage. At the time of writing, the Cottage is identified within the project plans for possible use as part of the future Museum attraction. However, these proposals require major considerations, which will take time to resolve. Whilst ideally the Council would wait for formal confirmation through Executive that this should be the future use of the Cottage, the present situation of holding a vacant property means a recommendation whether to proceed with the works is required sooner.</p>
Project / Programme Objectives:	<p>Project: Refurbishment of Castle Grounds Cottage for private residential let. Programme: 01/08/2018 - 01/12/2018. Objectives: To derive an income from the property prior to a decision on the long term future use being made.</p>
Implications:	<p>Financial: Cost estimate for the project is £60,000 to refurbish in order to realise a return. Timing: A decision on the short term use of the building made ahead of a formal Executive decision on the Museum and Castle Grounds project.</p> <p>Future: The long term plan for the property is unestablished; thus, full refurbishment works for private residential let may not lend themselves as relevant to the future use of the asset.</p> <p>Resource: The Building Surveying team is currently under resourced and thus delivering this project in-house may prove unfeasible.</p> <p>Return on investment: For the Council to realise a return on its investment of £60,000 the property would need to be let for an estimated period of 2.5 years. A change of use before this could see a loss on initial capital expenditure.</p> <p>Private residential let: The location of the property, within the Castle Grounds, does afford issues with private residential let. The gates to the grounds are locked at certain times; however, the tenant of the property would require unfettered access.</p>
Legal / Statutory Requirement:	<input type="text" value="No"/>

Legislative / Statutory Implications:	<p>Building Regulations: Under the Building Act 1984 Building control consent is likely to be required.</p> <p>Conservation Area: Property falls within the Guildford Town Conservation Area. Consequently, considerations required for changing windows/rear patio doors and the external appearance of the property.</p> <p>Health and Safety: Project will fall within the scope of the CDM Regulations 2015, although will not be notifiable to the HSE.</p> <p>Ecological: Due to the location of the building it is likely to house bat roosts. Consequently, certain works may be restricted and/or require a licence from Natural England.</p> <p>Asbestos: The Control of Asbestos Regulations 2012 will need to be followed. This will require a Refurbishment and Demolition (R&D) survey pre the works. Due to the age of the property Asbestos Containing Materials (ACMs) may be found once the building is opened-up. Where ACMs are found, advice from the Council's appointed asbestos consultant will be sought.</p>
Planning Permission Required:	<input data-bbox="274 421 395 461" type="text" value="No"/>
Building Regulation Required:	<input data-bbox="274 524 395 564" type="text" value="Yes"/>
Details of Other Required Consents:	<p>Conservation Area Consent: This may be required in relation to changing the windows/external appearance of the building. Advice will be sought from the Council's planning department pre the works.</p> <p>Ecological: A licence from Natural England may be required for certain works where bat roosts are present.</p>
Constraints:	<p>Resource: The Building Surveying team is currently under-resourced and thus it is uncertain whether there will be capacity in-house to undertake this capital project.</p> <p>Ecological: Depending on the results of the ecological survey certain works may be constrained or subject to licence from Natural England.</p> <p>Conservation area: The property falls within the Guildford Town Centre conservation area; thus, there will be restrictions on changing the external appearance of the building - the main item of which is windows and rear patio doors.</p>
Assumptions:	<p>Refurbishment costs are based on rates obtained from pricing books and previous tender documentation.</p> <p>Budget estimate assumes property is structurally sound and required works are general refurbishment and aesthetics.</p> <p>Budget estimate assumes no substantial removal of asbestos is required pre the refurbishment works.</p> <p>Budget estimate assumes that the existing services are largely sound, and only allows for minor works.</p>
Changes / Effects:	<p>To change the building from a very poor state of repair to a private residential lettable standard, with the effect of increasing the potential revenue generation from the Council's property portfolio.</p>
Measures for Success:	<p>Project delivered on time, on budget, and to the correct standard/quality.</p> <p>Property privately let within a short timeframe post refurbishment for a competitive rental income</p>
Viable Options and Rejection Reasons:	<p>Short term options:</p> <ol style="list-style-type: none"> 1) Do nothing: This option was rejected on the grounds that the Council can be criticised for owning vacant properties that have revenue generating potential 2) Keep the property vacant until Cottage is redeveloped as part of the Museum Project; option rejected because the timeframe is unknown and the property would be likely to deteriorate in the meantime 3) Refurbish for short term residential let: since the long term use of the property is unestablished, this is likely to be an interim measure

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Professional fees	5,000	N/A	N/A	
			N/A	N/A	0
2018/19	Contractor costs	48,000	N/A	N/A	
			N/A	N/A	0
2018/19	Contingency	5,000	N/A	N/A	
			N/A	N/A	0
2018/19	Preliminaries	2,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£60,000	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2019/20	Value added to asset through refurbishment works / Rental income from private let	50,000	24,000
2020/21	Rental income from private let	0	24,000
2021/22	Rental income from private let	0	24,000

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2019/20	50,000	24,000
2020/21	0	24,000
2021/22	0	24,000

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
Providing residential accomodation	Improved Social Benefits	Refurbishing this property will provide additional residential accomodation within the borough. The measure of success will be letting the property.	01/12/18
Void properties	Improved Customer Satisfaction	The Council is open to criticism where it fails to generate an income from its property portfolio; particularly where assets remain void for extended periods of time. The measure of success will be generating an income from letting the property.	01/03/19

Planned Preventative Maintenance	Reduced Asset Costs	Whilst there will be an initial capital expenditure in year 1 to refurbish this property for residential let; future planned maintenance costs for the asset will be reduced. This not only affects future maintenance costs, but also staff time. The measure of success will be comparing previous years planned maintenance expenditure vs future planned maintenance expenditure.	01/12/18
Vandalism	Improved Service Provision	While the building remains vacant there is an increased risk of vandalism to the property as well as the immediate surrounding areas.	01/12/18

Risks

Title	Description
Lettability and revenue generation	There is the risk that post refurbishment the property fails to let for the desired annual amount and/or within a reasonable timeframe.
Budget	As with all construction projects there is the risk of costs escalating due to unforeseen events.
Long term use of the asset	If the longer term use of the asset is realised early and this does not accord with the residential refurbishment works there is a risk that the Council will not realise a return on its initial capital investment.
Health and Safety	As with all construction project, by there very nature there are Health and Safety risks involved when working onsite.

Fundamental Themes

Our Economy:	6 - Medium	Improved building and facility contributes to the Council's aim for high quality land and buildings; as well as providing additional residential accommodation within the Borough.
Our Borough:	6 - Medium	Improvements to the building will contribute an element towards an attractive town, especially as the building sits within the award winning Castle Grounds.
Our Infrastructure:	0 - None	None.
Our Environment:	8 - Medium to High	Contributes towards aim for protecting and improving our environment by not remaining vacant and exposed to possible vandalism.
Our Society:	4 - Low to Medium	Project makes some improvement to the lives of residents and visitors who pass through the Castle Grounds by showing that the Council property is well kept and maintained.
Your Council:	6 - Medium	Shows commitment to keeping good quality assets and seeking to ensure the best value is obtained out of them, even as a short term solution. Demonstrates a proactive Council.

Fundamental Themes Total: 30

Other Category Themes

Asset Management:	8 - Medium to High	Keep the building in good repair and making good use of the asset by letting in the short term.
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Business Case: 4 - Low to Medium

This offers a short term solution pending the outcome for the property, which is currently under consideration as part of the Museum and Castle Grounds project.

Health and Safety / Statutory Requirement: 8 - Medium to High

There is a security risk whilst the property remains vacant; the property also risks falling in to disrepair and requiring greater expenditure further down the line.

Service Delivery: 4 - Low to Medium

Parks and Leisure Services would benefit from the income generated, albeit the full benefit is not realisable for circa 2.5 years post initial capital investment.

Requirement on Asset Development to keep the building in good repair and seek to ensure an income is achieved from property. Once refurbishment works are complete the demand on the Building Surveying team for future maintenance will be reduced.

Third Party Funding: 0 - None

None

Other Themes Total: 24

Themes Total: 54

Bid for Funding: Guildford Bike Share



Project Name:	Guildford Bike Share		
Project Code:	2017		139
Project Description:	A new public bike share/hire scheme for the town, exact details to be established following a feasibility study, though approximately 150 bikes with between 10 and 15 stations situated in suitable and convenient locations around the town centre and beyond are expected for the initial set up of the scheme. It is likely to include a mix of standard and electric bicycles - dependent on cost and the outcome of the feasibility work.		
Project / Programme Manager:	Rob Curtis	Ward:	
Senior Responsible Officer:	Zac Elwood	Directorate:	Development
Corporate Plan Theme:	Our Environment	Confidential:	No
Expected Start Date:	01/08/2017	Exempt VAT Implications:	
Target Completion Date:	31/03/2019	Grant access to someone:	

Drivers and Objectives: Increase cycling and reduce private car use in/around the town centre. Relieving congestion, improved public health and air quality benefits.

Corporate Plan 2015-2020

Our Borough
Improved accessibility

Our Economy
Improving local community facilities

Our Infrastructure
Sustainable transport - urban and rural

Our Environment
Improved resilience through sustainability

Our Society
Improving public health and wellbeing (through supporting RSCH)

The Corporate Plan 2015-2020 also includes, under the 'Our Borough' theme, a specific action to *"Explore and, subject to feasibility, introduce an electric bike scheme."*

Background Information: A public cycle hire scheme is proposed which will enable users to cycle part/all of their journeys, linking key destinations and transport hubs. The intention is that GBC would fund the upfront capital to set up the scheme, but ongoing revenue costs for running the scheme would be met through a combination of sponsorship and hire receipts. A suitable partner organisation would need to be identified and contracts entered into. Interest in bringing such a scheme to Guildford has been expressed by three companies that officers have approached to-date (Nextbike, Hourbike and ITS), but there are a number of other established operators offering a similar product.

Report went to the Borough, Economy & Infrastructure EAB on 13 September 2017 and was generally well received by members. It was agreed that a feasibility study should be undertaken and the EAB provided a number of questions to be asked as part of this study - including whether it should be 'traditional' or 'free floating' bikes. The idea of including a percentage of electric bicycles within the scheme was also endorsed.

- Project / Programme Objectives:**
- Increase cycling patronage and encourage modal shift
 - Reduce congestion issues
 - Enable users more options and make cycling available to more people
 - Improvements to public health
 - Greening the town

Implications: Possible ongoing revenue costs, though these are expected to be met by the sponsorship of the scheme - scheme operator to manage all of these aspects so effectively any revenue cost/gain is expected to be minimal. (feasibility and tender process will address this)

Cost of commissioning detailed feasibility study - revenue funding requested.

Public safety implications prior to delivery of cycle network improvements.

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents:

- Need to ensure agreement with the local highway authority
- Approval from various landowners to site hubs (e.g. University, Hospital, Network Rail, SCC)

Constraints:

- Current road layout is not "cycle friendly" in some locations so care is required in directing cyclists between docking sites
- Docking site locations to be agreed
- If electric bikes are to be used, docks will require mains power connection - could add costs or limit locations available
- Capital costs may limit percentage of electric bicycles

Assumptions:

- Capital monies for start-up are made available
- Assume that suitable sponsor can be found for ongoing revenue/running costs
- There is demand for such a scheme in the town - this will be explored in feasibility study
- Approval to site hubs at various locations from landowners

Changes / Effects:

- Availability of bikes for all in the town
- Improved public health
- Modal shift from the private car
- Introduction of legitimate and real alternative for shorter journeys
- May start to engender culture change amongst some commuters
- Improves leisure and recreation offer within the town

Measures for Success:

To be determined at feasibility could include:

- usage levels of the bikes
- reduction in private car use/congestion
- public health statistics
- scheme is sustainable and self-funding post initial set-up costs
- whether scheme is extended beyond initial period (likely to be 5 years)

Viable Options and Rejection Reasons:

'Do nothing' - This has been rejected because it would not address perceived latent demand for a bike scheme and would not lead to the expected improvements identified. It would also mean that a corporate action in the adopted Corporate Plan would not be brought forward within the plan period.

'Fully electric bikes scheme' - this would meet the Corporate Plan ambition/action, but will lead to additional capital set-up costs for the Council. This option will be explored through the feasibility study.

'Fully manual bikes scheme' - This option will be explored through the feasibility study, but is anticipated to be rejected as it does not meet the Corporate Plan action identified, which seeks an electric bike scheme.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Feasibility and Tendering process	0	F5610	Sustainable Movement	
			D4520	Consultants (Advice)	75,000
2018/19	Implementation of project	530,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£530,000	£75,000

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2018/19	Anticipated Sponsorship	0	30,000
2019/20	Anticipated Sponsorship	0	31,000
2020/21	Anticipated Sponsorship	0	32,000
2021/22	Anticipated Sponsorship	0	33,000
2022/23	Anticipated Sponsorship	0	34,000

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	0	30,000
2019/20	0	31,000
2020/21	0	32,000
2021/22	0	33,000
2022/23	0	34,000

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
New transport option available to those wishing to travel to/around the town centre	Improved Service Provision	Usage statistics will show how people are travelling	31/03/19
New transport option available to those wishing to travel to/around the town centre	Improved Customer Satisfaction	Feedback regarding the project will be collected by the provider	31/03/19
New transport option available to those wishing to travel to/around the town centre	Improved Social Benefits	Usage statistics will show the demographic of users	31/03/19
Modal shift and cutting air pollution	Reduced Carbon	Air Quality measurements	31/03/23

Risks

Title	Description
Road Safety	Some roads around the Town are not well suited for cyclists, need to mitigate this by enabling cycling in some areas and providing information and guidance for cyclists. Providers would also ensure that each user signs a disclaimer regarding their cycling behaviour and responsibilities.
Sponsorship	It is currently assumed that sponsorship will cover the operational costs. Council will need to ensure that the sponsor is appropriate. If sufficient sponsorship is not found there may be a revenue requirement, or the scheme may not be viable
costs	Currently 3 suppliers have provided indicative costs, this will not be confirmed until feasibility and once the full requirements of the scheme are identified. There may be some additional costs such as electrical installation and minor road improvements which could be required as the project develops.
Opportunity - Santander scheme	The university are currently in a competition to win a bike share scheme of 50 bikes. If successful there is an opportunity for GBC to expand that project to cover the town - this might then be part funded by the Santander project and/or revenue costs could be shared with the university/sponsors.

Fundamental Themes

Our Economy:

Our Borough:

Our Infrastructure:

Our Environment:

Our Society:

Your Council:

Fundamental Themes Total:

Other Category Themes

Asset Management:

Business Case:

Health and Safety / Statutory Requirement:

Service Delivery:

**Third Party
Funding:**

4 - Low to Medium

Other Themes Total:

16

Themes Total:

46

Bid for Funding: ICT Transformation



Project Name:

Project Code:

Project Description:
Service bids:
* Works order management system £50,000
* Iken £26,000
* PAD £40,000
* Housing options £100,000
* Open Revenues £180,000
* Bartec and parks £20,000

ICT general expenditure £300,000

Project / Programme Manager: **Ward:**

Senior Responsible Officer: **Directorate:**

Corporate Plan Theme: **Confidential:**

Expected Start Date: **Exempt VAT Implications:**

Target Completion Date: **Grant access to someone:**

Drivers and Objectives:

Background Information:

Project / Programme Objectives:

Implications:

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents:

Constraints:

Assumptions:

Changes / Effects: A fully costed business case has been prepared to support this bid.

Measures for Success: A fully costed business case has been prepared to support this bid.

Viable Options and Rejection Reasons: A fully costed business case has been prepared to support this bid.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	ICT Transformation	1,250,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£1,250,000	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2018/19	ICT Transformation	1,250,000	0
2018/19	Unified Comms	160,000	0
2018/19	ICT Renewals	716,000	0
2019/20	ICT renewals	500,000	0
2020/21	ICT renreals	500,000	0
2021/22	ICT renewals	500,000	0
2022/23	ICT renewals	500,000	0
2023/24	ICT renewals	500,000	0
2024/25	ICT renewals	500,000	0
2025/26	ICT renewals	500,000	0
2026/27	ICT renewals	500,000	0
2027/28	ICT Renewals	500,000	0

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	2,126,000	0

2019/20	500,000	0
2020/21	500,000	0
2021/22	500,000	0
2022/23	500,000	0
2023/24	500,000	0
2024/25	500,000	0
2025/26	500,000	0
2026/27	500,000	0
2027/28	500,000	0

Fundamental Themes

Our Economy:

Our Borough:

Our Infrastructure:

Our Environment:

Our Society:

Your Council:

Fundamental Themes Total:

Other Category Themes

Asset Management:

Business Case:

Health and Safety / Statutory Requirement:

Service Delivery:

Third Party Funding:

Other Themes Total:

Themes Total:

40

Bid for Funding: 48 Quarry St, Museum - Works to remedy structural



Project Name:	48 Quarry St, Museum - Works to remedy structural defects		
Project Code:	2017		145
Project Description:	Undertake works to address structural defects and put building into repair.		
Project / Programme Manager:	Asset Maintenance Manager	Ward:	Holy Trinity Ward
Senior Responsible Officer:	Marieke van der Reijden	Directorate:	Community
Corporate Plan Theme:	Your Council	Confidential:	No
Expected Start Date:	01/04/2018	Exempt VAT Implications:	Yes
Target Completion Date:	31/03/2020	Grant access to someone:	

Drivers and Objectives: To undertake structural strengthening works to put the building into repair and allow occupation of the space to suit the buildings present operational or future uses

Background Information:

48 Quarry Street is a Grade II listed three-storey building originally constructed as a single house. It is used as exhibition space and offices on ground and second floor level with the first floor designated as domestic having previously been used as a caretaker's flat. This is currently unoccupied and is being used for storage.

There have been problems with the structure of the building for a number of years. In particular, the timber floors exhibit signs of significant deflection and feeling of movement under load. When previously looked at work to remedy the situation was deferred pending the outcome of the Museum Heritage Lottery Fund bid. Now falling within the Museum and Castle Grounds project, there is a risk that works will be deferred again whilst we wait for a definitive way forward for this project.

A re-inspection of the present structural condition was undertaken by external structural engineers in July 2017. Their summary findings were that whilst some minor areas of work have been undertaken, the majority of the work has not been carried out so conditions remain as previously reported. Forty defects, ten of which were classified as immediate, require actioning within the next year. The majority of these relate to structure and floor deflection. Twenty actions were classified as medium, seven of which will worsen and accelerate the building defects if not addressed.

From the survey report, the main house whilst built as a residence has been extensively remodelled for offices and exhibition storage raising the question whether the joists in the building are sufficient for this use. Also a bulge of the external walls to the front elevation is due to the movement due to insufficient ties between the joists and external solid walls and the condition of the joist end in the pocket and its assumed weakness and effect it may have on the subsequent bulging.

The Museum and Castle Grounds project is currently at feasibility stage. The future use for 48 Quarry St at the time of writing is identified within the project plans for use as office accommodation for Museum staff and the Museum's supporting organisations such as the Surrey Archaeological Society. Whilst ideally the Council would wait for formal confirmation through Executive that this should be the future use of 48 Quarry Street, the pressing nature of the repairs means a recommendation to proceed with the works is required sooner.

Strengthening the structure and floors to accommodate the use of the building for offices was considered in 2015 and desk-top cost estimate obtained. The cost estimate also included strengthening works assuming the first floor remained as residential accommodation. To retain residential use also meant considering costs to upgrade the facilities within the flat as well as installing fire and sound proofing insulation.

- Project / Programme Objectives:**
- To undertake the following elements of work:
- Commission further investigation and intrusive structural inspections
 - Commission design solutions to remedy deflection
 - Undertake strengthening or improvement works to remedy floor deflection and floor loading capacity
 - Undertake works to address lateral movement and bulging to the west (front) elevation wall at high level
 - Undertake works to address a high degree of cracking to the east (rear) masonry
 - Likely requirement to put right previous works that do not meet the requirements of Historic England
 - Works to the interior of the building ready for occupation

Implications: If action not taken, the building could become unsafe and subject to severe failure leading to greater remedial costs in the future.
A decision on the future use of the building made ahead of a formal Executive decision on the Museum and Castle Grounds project

Legal / Statutory Requirement: Yes

Legislative / Statutory Implications: Health and safety: Duty to provide a safe working environment during the period of the works; project will fall within the scope of the CDM Regulations 2015
Building Regulations: Building control consent is likely to be required; Building Act 1984
Planning: A change of use will require planning consent
Conservation Area: Considerations required for changing windows and the external appearance
Listed Building: Consent for works and changes to the building will require consent from Historic England
Ecological: Due to the location of the building may house bat roosts. Consequently, certain works may be restricted and/or require a licence from Natural England
Asbestos: The Control of Asbestos Regulations 2012 will need to be followed

Planning Permission Required: Yes

Building Regulation Required: Yes

Details of Other Required Consents: Listed building consent
Possible bat licence

Pre-application advice has been obtained from the planning team which stated the following on 8 November 2017:-

Site description / constraints:

The site is occupied by a three storey Grade II Listed building. It is located within the Guildford Urban Area, the Town Centre Conservation Area, an Area of High Archeological Potential and an Article 4 direction is in place.

Planning considerations:

- Loss of a residential unit
- Impact of works on the heritage asset

Loss of a residential unit.

Saved policy H5 of the Guildford Borough Local Plan 2003 as saved by CLG Direction dated 24 September 2007) seeks to retain existing housing stock. I note from your pre application submission you have included a letter from the Council dated 7 September 2007 which addresses this same issue. I can continue to advise that we would normally resist the loss of a residential unit. However, my understanding is that the flat is currently staff/caretaker accommodation and is unlikely to be privately let, due to the access arrangements into the flat and its relationship with the museum making it undesirable to be occupied independently of the Museum. It is therefore less likely to contribute to the wider housing need. The conversion of the flat into office accommodation would provide for museum staff and the Museum's supporting organisations including the Surrey Archaeological Society associated with the museum. It is these factors that may be sufficient to constitute very special circumstances to outweigh the identified harm. I would recommend that any forthcoming application includes a reasoned argument setting out the benefits of the proposed change of use.

Impact on the heritage asset

The building is Grade II listed any works may therefore require listed building consent. The planning team provide the following comments:

- support further structural investigations proposed
- inform Council of further investigation findings and proposed repairs, as some or all of the works may require listed building consent.

There are no suggested amendments

Constraints: Physical: access to the whole building during the early stage of intrusive survey and once works are underway will be an issue for staff who operate from the building. During the works phase, the building would need to be vacated and alternative office and storage accommodation will need to be found and made available
Physical: much of the site has electrical and plumbing installations that do not meet the statutory requirements associated with the ownership of a listed building and these will in all likelihood need to be addressed and made compliant as part of the project in order to obtain listed building consent
Legislative: works will need to be acceptable to the Council's Conservation Team and Historic England where listed building consent is required
Legislative: bats are present and therefore a bat licence may be required
Corporate: decision required on the future use of the building
Planning: question of whether planning consent would be required and granted for loss of residential if the

domestic accommodation is converted to office use. Pre-application advice obtained on 8 November 2017 suggests that the special circumstances involved may be sufficient to outweigh the loss of residential accommodation.

Assumptions:

Ability to relocate staff to alternative accommodation during the works
A design and specification that is acceptable to the Council's Conservation team and Historic England and that listed building consent, building regulations and planning consent are granted
Any necessary planning consent for change of use is granted
Budget estimate assumes no substantial removal of asbestos is required pre the works taking place

Changes / Effects:

Halt any further deterioration of the structure and fabric of the building and ensure a safe working environment for staff and museum visitors

Measures for Success:

Movement of the building is halted and the workplace secured for future staff and visitors to the Museum

Viable Options and Rejection Reasons:

Two options are possible depending on the future use of the building:
1) Potential upgrading of first floor flat for continued residential use as a separate tenancy - rejected on basis that it is more expensive and doesn't meet the preferred use identified in the Museum and Castle Grounds project
2) Potential for upgrading first floor for office use - preferred option, subject to planning

Option 1 – Upgrade first floor flat for continued residential use: £144,000 exl VAT (as at June 2015)

Scope of work requires:

- Upgrading work remedial repairs to address outstanding defects
- Strengthen existing under-capacity floors
- Strengthen first floor to Category A - Domestic Loading
- Install Reduc floor system for sound/impact attenuation together with fire resistant quilt system
- Replace electrical wiring and pipework
- Replace kitchen
- Take out and refit bathroom
- Redecoration

Option 2 – Upgrade first floor flat to office use: £124,000 exl VAT (as at June 2015)

Scope of work required:

- Upgrading work remedial repairs to address outstanding defects
- Strengthen Floor to Category B - Light Office Loading
- Replace electrical wiring and pipework within floor
- Remove kitchen
- Take out and refit bathroom as WC's
- Redecoration

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Investigations and consultant reports	20,000	N/A	N/A	
			N/A	N/A	0
2018/19	Planning consent and tendering	10,000	N/A	N/A	
			N/A	N/A	0
2019/20	Initial remedial works and project management	50,000	N/A	N/A	
			N/A	N/A	0
2019/20	Remaining remedial works and project management	150,000	N/A	N/A	
			N/A	N/A	0
2019/20	Contingency funds for alternative accommodation	20,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£30,000	£0
2019/20	£220,000	£0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
Service benefit	Improved Service Provision	Difficult to measure but the service would benefit from additional use of office space to accommodate staff and in turn this should lead to staff having more time to dedicate to improving the visitor attraction	31/03/20
Staff benefit	Improved Staff Satisfaction	Staff satisfaction survey would hope to show comment on an improved working environment	31/03/20
Cost benefit	Reduced Asset Costs	Improvements will extend the life of the building and may lead to reduced annual costs to operate the building through more efficient use of the space	31/03/20
Legal compliance	Improved Service Provision	Compliance with legislation to provide a safe working environment and also in terms of showing we maintain buildings in line with legislation around historic building maintenance	31/03/20

Risks

Title	Description
Health and Safety	Works will require high level of attention to safety on site, for staff, visitors and the contractor. To mitigate this the Council will employ a principle designer and

	ensure the works are organised in accordance with CDM Regulations
Planning	Planning permission required for change of use for the residential part, to office use. Pre-application advice received on 8 November 2017 suggests that the special circumstances involved may be sufficient to outweigh the loss of residential accommodation.
Lack of decision	Forming part of the Museum and Castle Grounds project exposes the risk that Executive don't want to commit to the repairs now leading to further delay and lack of direction. This capital bid hopefully will help avoid this.
Timing	Without a clear decision on whether to go ahead or not, programming works with plenty of advance notification for the service will be problematic. This capital bid hopefully will help avoid this.
Costs	Once further investigations have taken place, we may find the costs are greater than projected. An allowance is made within year 1 to employ external consultants to undertake early and intrusive investigations.
Bats	If bats are identified prior to works starting, the project could suffer programming issues to ensure work takes place at scheduled times in the year. A bat survey will be instructed at the first opportunity.
Security	The site will require additional security during the works to protect the asset and the Museum collection. Costs would be obtained and the specification agreed with Heritage Services
Alternative accommodation	Office and storage accommodation will need to be found for staff during the works phase; working with Heritage Services, options might include space at Millmead, alternative Council owned property or leasing space for a short period
Service disruption	Inevitably this will be the case both at early stage of further investigations and when the works take place; the project manager will need to work closely with Heritage Services to alleviate this as much as is possible
Project management	Dedicated resources to running a complex project of this type, will require a dedicated project manager. This is likely to mean appointing an external surveyor in order to ensure the project can keep going and stay on track.
Loss of visitors	The disruption on site could result in a decrease in the number of visitors to the Museum. Again a reason for appointing an external surveyor to project manage the works and be the liaison with Heritage Services on a daily basis
Asbestos	Asbestos: The Control of Asbestos Regulations 2012 will need to be followed. This will require and Refurbishment and Demolition (R&D) survey pre the works. Due to the age of the property Asbestos Containing Materials (ACMs) may be found once the building is opened up. Where ACMs are found, advice from the Council's appointed asbestos consultant will be sought

Fundamental Themes

Our Economy:	8 - Medium to High	Improved building and facility contributes to the Council's aim for high quality land and buildings plus 48 Quarry Street will provide improvement to local community facilities
Our Borough:	8 - Medium to High	Improvements to 48 Quarry Street will contribute to promoting urban design
Our Infrastructure:	0 - None	None
Our Environment:	4 - Low to Medium	Works will help protecting and improving our urban environment and historic building

Our Society: 10 - Very High

The works will ensure the Museum staff have full use of the building from which to operate an improved Museum Service. It will contribute to public wellbeing for visitors by the building being well kept and attractive

Your Council: 8 - Medium to High

Shows commitment to keeping good quality assets for our customers and staff

Fundamental Themes Total: 38

Other Category Themes

Asset Management: 10 - Very High

Essential maintenance

Business Case: 10 - Very High

If no action undertaken, the situation will worsen; the works will protect the building and secure it for the future of the Museum service

Health and Safety / Statutory Requirement: 10 - Very High

The works are critical to ensure the safe use of the building

Service Delivery: 8 - Medium to High

The works will also enable the full use of the building for the Museum staff and in turn contribute to the development of the Museum service
Requirement for Asset Development to repair and maintain Council owned operational buildings

Third Party Funding: 0 - None

None

Other Themes Total: 38

Themes Total: 76

Bid for Funding: Guildford West (Park Barn) Station



Project Name:

Project Code:

Project Description: This is a proposal for a new passenger railway station on the North Downs Line to the west of Guildford main line 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. Both the University and Hospital have indicated that poor accessibility has impacted on their ability to both recruit and retain staff.

GRIP2 (Feasibility) has been progressed over the past 12 months and delivers a very healthy Benefits to Costs Ratio (BCR) indicating it is certainly worth progressing this project, which contributes to a number of Corporate Plan Themes and is now included as an allocation in the Submission Local Plan that has recently been out to public consultation.

It is envisaged that NR sign off on the GRIP2 stage will be obtained shortly - the project would then need to progress to GRIP stages 3 (Option Selection) & 4 (Single Option Development).

Project / Programme Manager:	<input type="text" value="Zac Ellwood"/>	Ward:	<input type="text" value="Onslow Ward"/>
Senior Responsible Officer:	<input type="text" value="Tracey Coleman"/>	Directorate:	<input type="text" value="Development"/>
Corporate Plan Theme:	<input type="text" value="Our Infrastructure"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="25/04/2016"/>	Exempt VAT Implications:	<input type="text"/>
Target Completion Date:	<input type="text" value="01/04/2024"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives:

- Local road congestion limiting future growth agendas of the local institutions and research park
- Reduce or mitigate against existing local parking issues
- Poor or unreliable bus links between the town centre and the University/Hospital/Research Park
- Improved transport linkages needed to a deprived area of the town
- Mitigation for future housing growth envisaged at strategic housing site at Blackwell Farm
- Supporting the University, RSCH and other local businesses in attracting and/or retaining staff - evidence has shown that a large number of hospital staff travel in from the west (e.g. Aldershot, Farnham) and there is latent demand for a new stop at Park Barn.
- MOU between GBC, RSCH, UoS & SCC

Corporate Plan 2015-2020

Our Borough

Improved accessibility

Our Economy

Economic leadership to deliver sustainable and proportionate growth

Building strong links and leveraging synergies between public, private and third sectors

Improving local community facilities

Our Infrastructure

Sustainable transport - urban and rural

Improved rail connectivity with new rail halts

Our Environment

Improved resilience through sustainability

Our Society

Improving public health and wellbeing (through supporting RSCH)

Proposed Submission Local Plan (Reg.19 consultation June 2017)

	Policy A59: New rail station at Guildford West (Park Barn)
Background Information:	<p>The work on GRIP Stage 2 involved the following phases and is nearing completion:</p> <p>GRIP Stage 2 - Structure of Study</p> <ul style="list-style-type: none"> • Phase 1 – Strategic Outline Business Case (SOBC) which is fully compliant with WebTAG • Phase 2 – Network Rail compliant GRIP2 study, and update to SOBC • Phase 3 – Outline Business Case (OBC) which is fully compliant with WebTAG <p>Phase 1 was completed in October 2016. Phase 2 has only just been completed, with Network Rail now satisfied on the engineering side of the project. Phase 3: The OBC is still in draft format and requires some final finessing to address comments made by Network Rail, including a thorough analysis on the forecast economics and assumed passenger numbers from Network Rail.</p> <p>Project Finance For GRIP stages 3 (Option Selection) & 4 (Single Option Development).</p> <p>It is requested that a revenue allowance of £100k for 2018/19 should be made for the GRIP 3 (Option Selection) study (including £25k for Network Rail's review of this study). GRIP 3 is revenue funded and it is assumed GRIP 4 (Single Option Development) stage onwards could be capitalised and a capital bid of £200k is required for this stage. However, it is recommended the two stages are undertaken consecutively during 2018/19. Network Rail are unlikely to be in a position to review GRIP 4 until 2019/20 and the figures in Part 3 of this bid reflect that</p>
Project / Programme Objectives:	It is anticipated the GRIP 3 & 4 study will take around 10-12 months to complete. Time allowances to produce the GRIP 3 & 4 brief (two months) and procurement (if via the HCA then also two months) need also to be made.
Implications:	<ul style="list-style-type: none"> • Financial cost of delivering new station needs to be met • Risks associated with taking forward complex scheme without funding in place
Legal / Statutory Requirement:	No <input type="text"/>
Legislative / Statutory Implications:	<ul style="list-style-type: none"> • Railways Act 2005 • Railway (Licensing of Railway Undertakings) Regulations 2005 • Railways (Access, Management and Licensing of Railway Undertakings) Regulations 2016 • Station to be constructed on operation land under control of Network Rail - licensing • Highways Act 1980
Planning Permission Required:	Yes <input type="text"/>
Building Regulation Required:	Yes <input type="text"/>
Details of Other Required Consents:	Franchisee/Operator consent Access rights to be granted by third party landowners (e.g. RSCH)
Constraints:	<p><u>Financial constraints</u></p> <p>Funding need for match funding from private investment.</p> <p><u>Other constraints</u></p> <p>Rail operator timetabling and scheduling Parking for station Pedestrian access over housing land to north of railway line (Apple Tree Pub site)</p> <p><u>Remaining Engineering Constraints</u></p> <ul style="list-style-type: none"> - Adjacent third party structures - Heritage, listed buildings, noise receptors, ecological sensitivities, impact on neighbours - Walking and highway access requirements - EMC sensitive sites, and

	<p>- Existing non-compliances in the rail infrastructure</p>
<p>Assumptions:</p>	<ul style="list-style-type: none"> • Successful application to the LEP for Growth Fund Round 4 or another funding source - e.g. DfT New Stations Fund • Planning permission being forthcoming • Support from local community • Sign-off from Network Rail at each necessary GRIP stage • Support from the new rail franchisee (First MTR) • RSCH prepared to allow vehicular and pedestrian access through their hospital land
<p>Changes / Effects:</p>	<p>- A new railway station at Guildford West</p> <p>- Additional capacity on the A3, resulting from mode transfer of the users of the Royal Surrey County Hospital and University of Surrey</p> <p>- Sustainable travel future for the Guildford West area</p> <p>- Allows UoS and RSCH to access national rather than regional markets, for example students, patients, employers, employees etc.</p> <p>Economically, the project will also address a barrier to the attraction of the R & 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 £11bn. 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>Floor space on the existing Research Park is virtually full, so accommodating these expanded activities will depend on the development of new employment space planned at the 11 hectare extension to Surrey Research Park. 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>
<p>Measures for Success:</p>	<ul style="list-style-type: none"> • Number of passengers alighting and boarding at the new Guildford West station • Increase in capacity along the A3 and on local road network resulting from modal transfer • Congestion relief at Guildford main line station • Reduction in traffic congestion on local road network • Reduction in job vacancies for local employers (including RSCH & UoS) • Improved air quality from reduced traffic congestion
<p>Viable Options and Rejection Reasons:</p>	<p>'Do nothing' - this option was rejected because it would not address fundamental local issues with the strategic and local highway that will preclude growth at the University, Hospital and Research Park and would not deliver any local social or economic benefits to the Park Barn area.</p> <p>'Other site options' - Two station site options were investigated. The western site accessed from Pink's Hill and the eastern site is close to the Egerton Road overbridge. The western station site was 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, 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. Concerns were initially identified regarding engineering constraints in this location, including track gradient and curvature, but these have been addressed to the satisfaction of Network Rail under the GRIP2 stage engineering report.</p> <p>The Strategic Outline Business Case indicated that the site next to the RSCH is the optimal option in terms of likely passenger demand and locational benefits and this is the option that has been included as a proposed allocation in the Submission Local Plan.</p>

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Option selection (GRIP Stage 3)	0	F5609	Guildford West Railway	
			N/A	N/A	75,000
2018/19	Network Rail Fees (GRIP 3)	0	F5609	Guildford West Railway	
			N/A	N/A	25,000
2018/19	Detailed option development (GRIP 4)	150,000	N/A	N/A	
			N/A	N/A	0
2019/20	Network Rail Fees (GRIP 4)	50,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£150,000	£100,000
2019/20	£50,000	£0

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	Reduced Carbon	Reduction in 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
Financial	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.
Compliance	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.
Operational	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.

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 benefit more and with greater benefits being felt and the project will enable delivery of 17,500 sqm of R & D floor space.

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, the 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 at 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.

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.

Our Borough:

6 - Medium

A new railway station will through regenerating brownfield land, act to protect green belt land from further development. It will also increase accessibility to the site for users across the region.

Our Infrastructure:

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.

Our Environment:

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.

Our Society:

8 - Medium to High

A new railway station will act as a gateway to the Guildford West site and act as a local point for increased investment. This will contribute towards the creation of a sustainable community at this location, no longer dependent 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.

Your Council:

6 - Medium

Fundamental Themes Total: 50**Other Category Themes**

Asset Management: 0 - None

Business Case: 2 - Low

Health and Safety / Statutory Requirement: 10 - Very High

Service Delivery: 0 - None

Third Party Funding: 10 - Very High

Other Themes Total: 22

Themes Total: 72

Bid for Funding: Feasibility Study into Decking of Millbrook Car



Project Name:	Feasibility Study into Decking of Millbrook Car Park & Implementation		
Project Code:	2017		177
Project Description:	Provision of a first floor deck above the existing public car park to deliver an additional circa 80 parking spaces (net)		
Project / Programme Manager:	Rob Curtis	Ward:	Friary St. Nicolas Ward
Senior Responsible Officer:	Zac Ellwood	Directorate:	Development
Corporate Plan Theme:	Our Infrastructure	Confidential:	No
Expected Start Date:	01/04/2018	Exempt VAT Implications:	No
Target Completion Date:	31/12/2018	Grant access to someone:	

Drivers and Objectives: Providing additional spaces to south of Guildford to serve visitors from A281 avoiding gyratory in accordance with 'drive to, not through' principle. Supporting local economy, businesses and retail. Reducing congestion. Providing compensatory parking spaces in the town centre in lieu of those that may be lost through regeneration programme.

Background Information: Follows current SCC scheme to provide a right turn out of the car park.
Report on Title already obtained.
Currently seeking adverse possession claim for two small parcels of land within car park.
Site within a Conservation Area.
Site within area of high flood risk.
Linked to corporate Parking Strategy aims.

Project / Programme Objectives: To investigate feasibility/costs/implications of providing additional parking spaces at the car park.

Implications: Cost
Planning permission for development within Conservation Area
Flood Risk
SCC highways considerations
Impact on road network/signalised junction.

Legal / Statutory Requirement: No

Legislative / Statutory Implications: Adverse possession claim not yet granted.
Rights of access across car park to existing Boat House in third party ownership.

Planning Permission Required: Yes

Building Regulation Required: Yes

Details of Other Required Consents: EA license possibly for developing within floodplain

Constraints: Conservation Area - limits height of structure and number of parking spaces achievable
Area of High Flood Risk - safe egress required
Right(s) of Way (see Report on Title)
Need to keep existing car park (or parts of it) operational during construction if possible

Assumptions:	Executive support and project mandate SCC support Existing right(s) of access will not impinge on construction of decking Capital funding will be made available
Changes / Effects:	Feasibility study will identify if project can go ahead
Measures for Success:	Feasibility Study delivered on time and within budget Definitive approach for taking project forward identified
Viable Options and Rejection Reasons:	Do nothing - rejected because of need to reduce pressure on gyratory and to compensate for any town centre parking as may be lost elsewhere Go straight to planning and then design & build phase - rejected because of site constraints and need to understand if scheme is feasible before spending significant amounts on detailed design

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Commission Feasibility Study consultancy	0	N/A	N/A	
			N/A	N/A	80,000
2019/20	Design, planning, project management, contractors, construction	2,000,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£0	£80,000
2019/20	£2,000,000	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2019/20	Net additional car parking receipts	0	125,000
2020/21	Net additional car parking receipts	0	250,000
2021/22	Net additional car parking receipts	0	260,000
2022/23	Net additional car parking receipts	0	270,000
2023/24	Net additional car parking receipts	0	280,000

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
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2019/20	0	125,000
2020/21	0	250,000
2021/22	0	260,000
2022/23	0	270,000
2023/24	0	280,000

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
Reduced pressure on gyratory	Reduced Carbon	Assessment of traffic flows	01/04/20
Support for local economy & shoppers	Improved Customer Satisfaction		

Fundamental Themes

Our Economy: 8 - Medium to High

Our Borough: 8 - Medium to High

Our Infrastructure: 8 - Medium to High

Our Environment: 4 - Low to Medium

Our Society: 8 - Medium to High

Your Council: 8 - Medium to High

Fundamental Themes Total: 44

Other Category Themes

Asset Management: 6 - Medium

Business Case: 8 - Medium to High

Health and Safety / Statutory Requirement: 0 - None

Service Delivery: 0 - None

Third Party Funding: 0 - None

Other Themes Total: 14

Themes Total:

58

Bid for Funding: Replacement of Pay on Foot Equipment in Castle,



Project Name:	Replacement of Pay on Foot Equipment in Castle, Tunsgate, York Road and Farnham Road car parks		
Project Code:	2017		181
Project Description:	To specify , procure and install new pay on foot equipment in Castle, Tunsgate, York Road and Farnham Road car parks which will provide the benefits of Automatic Number plate recognition PR .		
Project / Programme Manager:	Kevin McKee	Ward:	Holy Trinity Ward
Senior Responsible Officer:	Robert Crane	Directorate:	Environment
Corporate Plan Theme:	Your Council	Confidential:	No
Expected Start Date:	01/04/2018	Exempt VAT Implications:	
Target Completion Date:	01/10/2020	Grant access to someone:	

Drivers and Objectives:	Our current pay on foot system will be 10 years old in 2020 and the original maintenance agreement will expire. We could continue with the existing system but technology has advanced. There are now different options like on-line accounts and smarter technology for managing entry, exit and payments. The council is also looking at new car parking options for Bedford Road and Leapale Road and building a new car park in Guildford Park. By tendering for a new modern system we will be able to put the latest technology into these car parks when the developments are completed.
Background Information:	<p>Our current pay on foot system works well. It provides options to pay with coins, notes and credit/debit cards and provides change in coins and notes. Season ticket holders have proximity cards which allow enter and exit by waving the card near a reader. The system includes a pre-payment card which works like an "oyster card" and allows regular users to come and go and the payment is deduct from a balance held against the card. When the driver needs to add more credit they can top-up their card using a pay station in the car park. We also tried Automatic Number Plate Recognition (ANPR) but the read rate was lower than expected and there were other issues so the system was never accepted.</p> <p>With a new system we can relook at ANPR. We can also introduce new methods of payment, for example wave and pay and on line accounts for regular users. Some systems are being developed to recognise the signature from a mobile phones or mobile devices and these can be used to record entry and exit times rather than machine issued tickets or tokens. There are also developments looking at lower charges for less polluting vehicles.</p>
Project / Programme Objectives:	Initial project plan Market Research and market testing - April 2018 to November 2018 Design specification and scoring criteria - December 2018 -May 2019 Issue PQQs - June 2019 Evaluate PQQS - July 2019 Issue Tender Documents - August 2019 Evaluate returned tenders - September-October 2019 Award contract - November 2019 Mobilise - December 2019 - February 2020 Implement
Implications:	There maybe TUPE implications between the old and new contractor as the current contractor has a full time engineer on site. We need to manage the implementation to ensure maximum availability of parking space during the work Easier ways to pay could reduce the number of cash collections needed
Legal / Statutory Requirement:	No
Legislative / Statutory Implications:	Need to follow tender procedures

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents:

Constraints:

Assumptions:

Changes / Effects:

Measures for Success:

Viable Options and Rejection Reasons:

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Consultants/Legal Fees	15,000	N/A	<input type="text" value="N/A"/>	<input type="text" value="0"/>
			<input type="text" value="N/A"/>	<input type="text" value="N/A"/>	
2019/20	Implementation	585,000	N/A	<input type="text" value="N/A"/>	<input type="text" value="0"/>
			<input type="text" value="N/A"/>	<input type="text" value="N/A"/>	

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	<input type="text" value="£15,000"/>	<input type="text" value="£0"/>
2019/20	<input type="text" value="£585,000"/>	<input type="text" value="£0"/>

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
<input type="text" value="Easier to use parking equipment"/>	<input type="text" value="Improved Customer Satisfaction"/>	<input type="text" value="Compliments, customer loyalty"/>	<input type="text" value="03/03/20"/>

Risks

Title	Description
<input type="text" value="non-delivery of elements of the specification"/>	<input type="text" value="With any new technology there is a risk that the system does not perform in the way expected. There is a balance between using tested systems and ensuring a new system is as advanced as possible."/>

Fundamental Themes

Our Economy:

6 - Medium

The car parks support the towns economy and it is important to make access to the town as easy and problem free as possible.

Our Borough:

6 - Medium

The car parks provide access to the town and help enhance the leisure and shopping offer.

Our Infrastructure:

6 - Medium

The car parks are a key part of the towns infrastructure and encouraging motorists to use car parks reduces congestion on the streets.

Our Environment:

4 - Low to Medium

The car parks are a key part of the towns infrastructure and encouraging motorists to use car parks reduces congestion on the streets. We are seeking to develop interceptor car parks to take cars off the roads before they get to congested parts of the town.

Our Society:

4 - Low to Medium

Our car parks have very low levels of crime and provide a safe place for the disabled and people with walking difficulties to access the town centre and have an active life.

Your Council:

6 - Medium

The car parks provide surplus income to support the council. We need to ensure they are attractive to users.

Fundamental Themes Total: 32

Other Category Themes

Asset Management:

Business Case:

Health and Safety / Statutory Requirement:

Service Delivery:

8 - Medium to High

We need to ensure we offer visitors to Guildford a first rate experience to ensure they return and enhance the reputation of the town.

Third Party Funding:

Other Themes Total: 8

Themes Total: 40

Bid for Funding: Structural Repairs to Multi Storey Car Parks



Project Name:	<input type="text" value="Structural Repairs to Multi Storey Car Parks"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="194"/>	
Project Description:	<input type="text" value="Every five years the car parks need to under go a full structural survey, barrier testing and concrete testing to ensure the structures are sound and to identify defects. The initial results of the latest set of structural surveys indicate a level of work required, including concrete and pointing repairs, barrier repairs and repairs to drainage. This project will oversee the work needed to address the issues uncovered by the structural surveys."/>		
Project / Programme Manager:	<input type="text" value="Asset Development"/>	Ward:	<input type="text" value="Friary St. Nicolas Ward"/>
Senior Responsible Officer:	<input type="text" value="Kevin McKee"/>	Directorate:	<input type="text" value="Environment"/>
Corporate Plan Theme:	<input type="text" value="Our Infrastructure"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="01/04/2018"/>	Exempt VAT Implications:	<input type="text" value="No"/>
Target Completion Date:	<input type="text" value="31/03/2020"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives:

Background Information:

Project / Programme Objectives:

Implications:

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents:

Constraints:

Assumptions:

Changes / Effects:

Measures for Success:

Identifying issues early and avoiding more serious structural or health and safety issues in the multi storey car parks.

Viable Options and Rejection Reasons:

We must ensure the car parks are safe. We could defer non urgent repairs but this is likely to lead to them becoming worse and lead to higher costs for future repairs.

We could look at rebuilding some of the multi storeys but this is a very expensive option which will disrupt parking while the work is undertaken. The reduction in maintenance costs would not off set the cost of rebuilding and so there is currently no business case to support such action.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Remedial works	200,000	N/A	N/A	
			N/A	N/A	0
2019/20	Remedial works	100,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£200,000	£0
2019/20	£100,000	£0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
Well maintained car parks and increased customer satisfaction	Improved Customer Satisfaction	All defects repaired	01/04/20

Risks

Title	Description
	The risks will be fully assess when the full nature of the work is determined by the structural surveys

Fundamental Themes**Our Economy:**

6 - Medium

The car parks provide an important access to the town and support the economy

Our Borough:

6 - Medium

The multi storey car parks support the renewal of the town centre and are important to the development of North Street and other business led developments in the town centre.

Our Infrastructure:

6 - Medium

The continued maintenance of the multi storey car parks to a high standard supports the aims of the Parking Strategy and provides important infrastructure to help tackle congestion.

Our Environment:

0 - None

Our Society: 4 - Low to Medium

The provision of good quality, accessible car parks provides vital access to people with mobility difficulties and other issues.

Your Council: 6 - Medium

Maintaining the car parks in a good condition reduces future costs of repair and protects the income the council receives from parking.

Fundamental Themes Total: 28

Other Category Themes

Asset Management: 8 - Medium to High

The multi storey car parks are major assets and need to be maintained.

Business Case:

Health and Safety / Statutory Requirement: 8 - Medium to High

We must maintain the car parks so they are safe.

Service Delivery: 6 - Medium

Failing to maintain the car parks can lead to more severe problems and result in a reduction in service delivery.

Third Party Funding:

Other Themes Total: 22

Themes Total: 50

Bid for Funding: Shawfield Day Centre



Project Name:	<input type="text" value="Shawfield Day Centre"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="197"/>	
Project Description:	<input type="text" value="Rewire including replacement fire alarm system & upgrading lighting to LED"/>		
Project / Programme Manager:	<input type="text" value="Jonathan Richards"/>	Ward:	<input type="text" value="Ash and South Tongham Ward"/>
Senior Responsible Officer:	<input type="text" value="Helen Buck"/>	Directorate:	<input type="text" value="Community"/>
Corporate Plan Theme:	<input type="text" value="Your Council"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="01/10/2018"/>	Exempt VAT Implications:	<input type="text" value="Yes"/>
Target Completion Date:	<input type="text" value="01/01/2019"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives: Health & Safety - compliance with current electrical standards & periodic inspection report - existing electrical system is over 40 years old
Fire strategy & protection - ensure fire alarm system is compliant & protects building & occupants
Energy efficiency - installation of LED lighting

Background Information: Periodic electrical reports have highlighted that the 30 year old electrical installation requires replacement to current standards. It has had many alterations hence the recommendation for replacement.

The current fire alarm system has become unreliable & also needs to be replaced to comply with current standards to ensure a high standard of fire safety & asset protection. The existing installation comprises of 2 separate systems which need to be replaced with a single one for effective operation & management.

Lighting needs to be updated to LED to increase effectiveness & reduce energy usage

Project / Programme Objectives: To provide a safe, effective & maintainable electrical installation
To provide a single, reliable fire alarm system to the Centre.
To provide energy efficient, effective LED lighting

Implications: Renewal of the electrical installation including the fire alarm system is required to provide compliant, reliable systems, maintaining high standards of safety & fire strategy compliance.

Upgrading the lighting to more effective & energy efficient LED units will reduce operational energy costs.

The works will ensure safety for staff & users of the facility & provide a compliant, maintainable operational asset for the Council

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents:

Constraints: Operational building to be maintained during works - adherence to health & safety, protection of users/staff. Potential affect on some service provision & works need to be programmed around management of facility

Assumptions:	Ability to carry out works around operational facility
Changes / Effects:	Fully compliant & effective electrical & fire alarm installation Effective lighting output & energy savings through LED
Measures for Success:	Reduction in maintenance costs & call outs LED lighting - energy efficient - reduction in utility costs
Viable Options and Rejection Reasons:	No viable alternative If works are not carried out this could result in increased risk of electrical safety incident/failure of system, failure of fire alarm leading to risk of life/asset. In addition maintenance costs will increase due to the age of the systems. Parts for systems will become obsolete & prevent effective repair.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Rewire, new alarm, LED lighting	75,000	N/A	N/A	
			N/A	N/A	0
2018/19	internal fees	7,500	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£82,500	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2019/20	energy saving estimate LED	0	2,000
2020/21	energy saving estimate LED	0	2,000
2021/22	energy saving estimate LED	0	2,000
2022/23	energy saving estimate LED	0	2,000
2023/24	energy saving estimate LED	0	2,000

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2019/20	0	2,000
2020/21	0	2,000
2021/22	0	2,000
2022/23	0	2,000
2023/24	0	2,000

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
LED lighting	Reduced Carbon	reduction in electricity usage	01/04/20

Risks

Title	Description
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Fundamental Themes

Our Economy: 0 - None

Our Borough: 0 - None

Our Infrastructure: 0 - None

Our Environment: 6 - Medium

energy efficient LED lighting

Our Society: 2 - Low

Your Council: 0 - None

Fundamental Themes Total: 8

Other Category Themes

Asset Management: 10 - Very High

replacement of M&E services at end of life span

Business Case: 0 - None

Health and Safety / Statutory Requirement: 8 - Medium to High

Electrical installation at the end of functional life span & effectiveness
Replacement of 2 outdated fire alarm system with a single effective installation

Service Delivery: 6 - Medium

Proposed works will allow facility to continue to provide an effective community service

Third Party Funding: 0 - None

Nil

Other Themes Total: 24

Themes Total: 32

Bid for Funding: Sutherland Memorial Park - rewire & separate electrical



Project Name:	<input type="text" value="Sutherland Memorial Park - rewire & separate electrical services"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="198"/>	
Project Description:	<input type="text" value="Separation of supplies & rewiring of the electrical installation into 3 buildings/areas to the Sutherland Memorial Park site."/>		
Project / Programme Manager:	<input type="text" value="Jonathan Richards"/>	Ward:	<input type="text" value="Worplesdon Ward"/>
Senior Responsible Officer:	<input type="text" value="Helen Buck"/>	Directorate:	<input type="text" value="Environment"/>
Corporate Plan Theme:	<input type="text" value="Your Council"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="01/09/2018"/>	Exempt VAT Implications:	<input type="text" value="Yes"/>
Target Completion Date:	<input type="text" value="01/11/2018"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives: To upgrade the existing electrical installation & separate the electrical services into 3 sections for the 3 separate user groups as per Client requirements. The primary reason for separation being the ability to recharge accurately the 2 external users who occupy the same building & use the same power supply.

Background Information: The electrical installation requires upgrading & at the same time the Client requirement for separation of the electrical services can be achieved. The service will be split into 3 sections for the 3 user groups as follows - Social Club
Bowling Club
GBC managed area
The current wiring is over 30 years old & requires upgrading

Project / Programme Objectives: To provide an upgraded reliable electrical system which allows utility usage costs to be fairly allocated to the appropriate users.
One of the main Client issues is being able to recharge the use of the supply to the different users. There are three tenants – Burpham Bowling Club, Sutherland Memorial Park Amenities Club and GBC all occupying the same building and using the same power supply. Under the lease each party is responsible for paying for their element of use, this is often a point of contention as no party is able to justify what they have used or manage what they use. Significant issues are caused to the Client department enforcing the leases

Implications: Failure to carry out could lead to increased unreliability of the installation & inability to fairly allocate utility usage costs

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents:

Constraints:	Works need to be carried out outside busy seasonal times in liaison with Client
Assumptions:	Ability to work around operation of site & users
Changes / Effects:	Upgraded compliant system, able to allow separate electric utility charging to user groups
Measures for Success:	Provides easier management of site charges & billing administration for Client
Viable Options and Rejection Reasons:	If project is not carried out - issues with user groups & Client charges for energy usage will continue to be difficult to administer - potential for GBC to incur more costs if unable to recharge/dispute fairly

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Upgrade & separate electrical system	35,000	N/A	N/A	
			N/A	N/A	0
2018/19	internal fees	3,500	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£38,500	£0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
separation & management of utility charges to users	Improved Income Generation	comparison with previous bill records	
reduction in administration	Reduced Processing Time		

Fundamental Themes

Our Economy:

Our Borough:

Our Infrastructure:

Our Environment:

Our Society:

Your Council: 0 - None

Fundamental Themes Total: 2

Other Category Themes

Asset Management: 6 - Medium

Upgrade to asset installation
Improves asset management for the Client

Business Case: 0 - None

Health and Safety / Statutory Requirement: 0 - None

Requirement:

Service Delivery: 8 - Medium to High

Improves service to users
Provides improved asset management for the Client

Third Party Funding:

Other Themes Total: 14

Themes Total: 16

Bid for Funding: Park Barn Day Centre - install new Air Source

Project Name:	Park Barn Day Centre - install new Air Source heating system		
Project Code:	2017		200
Project Description:	Replacement of existing heating & hot water system with Air Source Heat Pump technology		
Project / Programme Manager:	Jonathan Richards	Ward:	Westborough Ward
Senior Responsible Officer:	Helen Buck	Directorate:	Community
Corporate Plan Theme:	Our Environment	Confidential:	No
Expected Start Date:	01/06/2018	Exempt VAT Implications:	Yes
Target Completion Date:	31/07/2018	Grant access to someone:	

Drivers and Objectives: To replace an inefficient heating & hot water system coming to the end of its asset life with green technology Air Source Heat Pump system. Proposed system will be energy efficient reducing utility costs & providing a government grant payback over 7 years

Background Information: Current system is at the end of asset life & has compromised reliability due to age. The new ASHP system will be reliable & provide energy efficient heating & hot water to the centre.
Air Source Heat Pump systems capture heat from the outside air throughout the year & concentrate it for use inside the building. - this heat is used to raise the temperature of the circulating water in the radiator system. Heat pumps work on a similar basis to refrigerators & air conditioning units.

Project / Programme Objectives: To provide a reliable heating & hot water supply to a community facility, with the advantage of utility costs being reduced by 50%

Implications: Current system needs to be renewed due to asset age & reliability issues. Failure to do so could result in closure of the facility due to breakdowns.
Installation of ASHP technology will reduce heating/hot water electric utility costs by 50%

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents: Siting of air fan unit will need to be agreed due to size/location

Constraints: Works need to be carried out during the Summer season & whilst the community facility is in operation

Assumptions: Utility cost savings of approx 50% per year

Changes / Effects: Energy savings
Increased control of heating system

Measures for Success:

Energy savings, reduction in maintenance/call out costs

Viable Options and Rejection Reasons:

Retaining existing system will mean

- increased maintenance & break down costs, failure of system affects the use of the community facility.
- loss of an opportunity to make energy savings on utility costs, install renewable green energy system & reduce Carbon footprint.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	new ASHP system	130,000	N/A	N/A	
			N/A	N/A	0
2018/19	internal fees	13,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£143,000	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2019/20	annual saving on gas utility bill costs	0	4,000
2019/20	feed in tariff pay back for renewable energy system	18,500	0
2020/21	renewable heating incentive pay back	18,500	0
2021/22	renewable heating incentive pay back	18,500	0
2022/23	renewable heating incentive pay back	18,500	0
2023/24	renewable heating incentive pay back	18,500	0
2024/25	renewable heating incentive pay back	18,500	0
2025/26	renewable heating incentive pay back	18,500	0

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
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2019/20	18,500	4,000
2020/21	18,500	0
2021/22	18,500	0
2022/23	18,500	0
2023/24	18,500	0
2024/25	18,500	0
2025/26	18,500	0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
renewable energy system	Reduced Carbon		31/03/19
reduction break downs & more controllable system for facility	Improved Service Provision	good customer/staff feedback	01/11/18

Risks

Title	Description
If project not carried out -failure of heating/hot water system	Loss of community facility use
If project not carried out -	Loss of energy saving & renewable energy incentive pay back

Fundamental Themes

Our Economy: 0 - None

Our Borough: 6 - Medium

Green renewable energy - environmentally friendly

Our Infrastructure: 0 - None

Our Environment: 10 - Very High

Green renewable energy - environmentally friendly

Our Society: 2 - Low

Community Centre benefit to users

Your Council: 0 - None

Fundamental Themes Total: 18

Other Category Themes

Asset Management: 10 - Very High

Renewal of unreliable heating/hw system with new green energy installation

Business Case: 0 - None

Health and Safety 4 - Low to Medium

/ Statutory

Requirement: Heating & H/water - reliable system required to operate day centre

Service Delivery: 6 - Medium

Heating & H/water - reliable system required to operate day centre & provide community service

Third Party 0 - None

Funding:

Other Themes Total: 20

Themes Total: 38

Bid for Funding: Millmead House - M&E plant renewal



Project Name:	<input type="text" value="Millmead House - M&E plant renewal"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="201"/>	
Project Description:	<input type="text" value="Replace kitchen & staff toilets extract & ventilation plant"/>		
Project / Programme Manager:	<input type="text" value="Jonathan Richards"/>	Ward:	<input type="text" value="Friary St. Nicolas Ward"/>
Senior Responsible Officer:	<input type="text" value="Helen Buck"/>	Directorate:	<input type="text" value="Resources"/>
Corporate Plan Theme:	<input type="text"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="01/08/2018"/>	Exempt VAT Implications:	<input type="text" value="No"/>
Target Completion Date:	<input type="text" value="01/11/2018"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives:	<input type="text" value="Original plant is now life expired. Extraction to the kitchen & staff toilets needs to be replaced. The kitchen plant needs to be reconfigured for current new area/use- this work was not included in the original major refurbishment project"/>
Background Information:	<input type="text" value="The kitchen & staff toilets ventilation & extract systems need to be replaced. They are life expired & the kitchen plant needs to be reconfigured to suit the new restaurant facility. The work is required to ensure the systems are maintainable & to avoid unnecessary breakdown which affects the operation of the office facilities."/>
Project / Programme Objectives:	<input type="text" value="To replace life expired M&E ventilation & extraction plant to the kitchen & staff toilet areas. To reconfigure kitchen ventilation plant to suit new restaurant facility"/>
Implications:	<input type="text" value="M&E works wih regard to ventilation plant are required to ensure continued service operation of the Council kitchen/restarant & toilet facilities. Failure to upgrade could lead to breakdown & increased maintenance costs"/>
Legal / Statutory Requirement:	<input type="text" value="No"/>
Legislative / Statutory Implications:	
Planning Permission Required:	<input type="text" value="No"/>
Building Regulation Required:	<input type="text" value="No"/>
Details of Other Required Consents:	<input type="text" value="n/a"/>
Constraints:	<input type="text" value="Operational building to be maintained during the works - adherence to health & safety & protection of visitors/staff. Potential effect on some service provision in restaurant to allow work to be carried out. Project to be programmed around the management of building."/>
Assumptions:	<input type="text" value="Ability to carry out works during operational times, with some out of hours working (eg late evenings)"/>
Changes / Effects:	<input type="text" value="Effective M& E ventilation & extraction to the kitchen & staff toilet facilities. Reduction in breakdown & maintenance"/>

Measures for Success:

Reduction in maintenance costs & call outs.
Reliable ventilation & extraction to kitchen & staff toilet areas

Viable Options and Rejection Reasons:

Works could be delayed but this would lead to increased breakdowns/call outs & potential ventilation/extraction system failure.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Replacement ventilation & extraction plant	30,000	N/A	N/A	
			N/A	N/A	0
2018/19	internal/external fees	3,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£33,000	£0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
reduction in maintenance costs	Reduced Asset Costs	maintenance records	

Risks

Title	Description
ventilation plant system failure	high revenue cost to repair existing systems

Fundamental Themes

Our Economy: 0 - None

Our Borough: 0 - None

Our Infrastructure: 0 - None

Our Environment: 2 - Low

Our Society: 0 - None

Your Council: 0 - None

Fundamental Themes Total:

Other Category Themes

Asset Management:

Business Case:

Health and Safety / Statutory Requirement:

Service Delivery:

Third Party Funding:

Other Themes Total:

Themes Total:

Bid for Funding: Hydro private wire

Project Name:	<input type="text" value="Hydro private wire"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="205"/>	
Project Description:	<input type="text" value="Link the Toll House Hydro to Millmead and possibly Yvonne Arnaud Theatre"/>		
Project / Programme Manager:	<input type="text" value="Cati Smith"/>	Ward:	<input type="text" value="Holy Trinity Ward"/>
Senior Responsible Officer:	<input type="text" value="Kevin Handley"/>	Directorate:	<input type="text" value="Resources"/>
Corporate Plan Theme:	<input type="text" value="Our Environment"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="01/06/2018"/>	Exempt VAT Implications:	<input type="text" value="No"/>
Target Completion Date:	<input type="text" value="01/08/2018"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives:	<input type="text" value="1 Increase income from hydro generation"/> <input type="text" value="2 Provide more renewable energy to Millmead and reduce our dependence on the grid supply"/>
--------------------------------	---

Background Information:	<input type="text" value="10-11 years ago when the hydro first started production, it was not cost effective to bring the generated power back to Millmead. This position has now changed with the price we sell the power to the grid reducing to 3p per unit and the price we buy at 12/13p per unit, we believe it will be a reasonable investment to connect the office complex to the hydro."/>
--------------------------------	--

Project / Programme Objectives:	<input type="text" value="1 Green our assets"/> <input type="text" value="2 Take another step toward the Millmead complex being electrically self sufficient and off the grid."/>
--	--

Implications:	<input type="text" value="We need to get the National trust, Waterways and the Yvonne Arnaud on board and consent to run the private wire through their properties."/>
----------------------	--

Legal / Statutory Requirement:	<input type="text" value="No"/>
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Legislative / Statutory Implications:	<input type="text" value="N/A"/>
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Planning Permission Required:	<input type="text" value="No"/>
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Building Regulation Required:	<input type="text" value="Yes"/>
--------------------------------------	----------------------------------

Details of Other Required Consents:	<input type="text" value="As already mentioned land owners"/>
--	---

Constraints:	<input type="text" value="1 Payback to be confirmed"/> <input type="text" value="2 Partners grant access over- through or under their land"/>
---------------------	--

Assumptions:	<input type="text" value="Partners support this concept"/>
---------------------	--

Changes / Effects:	<input type="text" value="None. The cable will be hidden and will not effect the public using the island for leisure activities"/>
---------------------------	--

Measures for Success:	<input type="text" value="Upon project completion a reduction in purchased Electricity and an improvement in carbon savings for the Council"/>
------------------------------	--

Viable Options and Rejection Reasons:

Not considered, as this project only has benefits.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Prive wire installed and connected	85,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£85,000	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2018/19	Part year 1	0	9,000
2019/20	Year 2 and every year onwards	0	11,700

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	0	9,000
2019/20	0	11,700

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
Reduction in energy purchasing	Improved Income Generation	Budgets going forward	01/08/18
Less electricity purchased	Reduced Carbon		01/08/18

Risks

Title	Description
H&S	Initial installation stages whils cables are being installed

Fundamental Themes

Our Economy: 6 - Medium

Our Borough: 6 - Medium

Setting a good example of how to use sustainable energy

Our Infrastructure:	0 - None
Our Environment:	8 - Medium to High
	Continues towards the aim of producing re-newable energy and reducing bills
Our Society:	4 - Low to Medium
	Setting a good example for others to follow
Your Council:	8 - Medium to High
	Demonstrates good practice and good management of assets
Fundamental Themes Total:	32

Other Category Themes

Asset Management:	8 - Medium to High
	Demonstrates good practice and good management of assets
Business Case:	10 - Very High
	Based on 180,000 kWh annual generation, Sale to market at 3.48p = £6264 pa Cost of purchase for Millmead. Current tariff – day 10.837p (17 hours per day)/night 8.045p (7 hours per day) Calculate on 10p/kWh = £18,000 Net avoided cost £11,740 per annum at todays costs.
Health and Safety / Statutory Requirement:	2 - Low
	Work will be completed by qualified and certified contractors
Service Delivery:	8 - Medium to High
	Requirement for the team to maximise carbon reduction and deploy renewable energy projects
Third Party Funding:	0 - None
	N/A

Other Themes Total: **28**

Themes Total: **60**

Bid for Funding: Sutherland Memorial Park - Air Source Heat Pump



Project Name:	Sutherland Memorial Park - Air Source Heat Pump heating system		
Project Code:	2017		207
Project Description:	Replacement of electric heating with an Air Source Heat Pump system		
Project / Programme Manager:	Jonathan Richards	Ward:	Worplesdon Ward
Senior Responsible Officer:	Helen Buck	Directorate:	Environment
Corporate Plan Theme:	Our Environment	Confidential:	No
Expected Start Date:	01/09/2018	Exempt VAT Implications:	Yes
Target Completion Date:	01/10/2018	Grant access to someone:	

Drivers and Objectives:	To replace an inefficient heating system coming to the end of its asset life with a green technology Air Source Heat Pump installation. Proposed system will be energy efficient reducing utility costs & providing a renewable heating government incentive payback over 7 years
Background Information:	Current system is at the end of its asset life & has compromised reliability & poor controls. The new ASHP system will be reliable, controllable & provide energy efficient heating to the site. Air Source Heat Pump systems capture heat from the outside air throughout the year & concentrate it for use inside the building. - this heat is used to raise the temperature of the circulating water in the radiator system. Heat pumps work on a similar basis to refrigerators & air conditioning units.
Project / Programme Objectives:	To provide reliable & controllable heating to the facility, with the advantage of utility revenue costs being reduced by 50% and a 7yr payback on the cost of the scheme The proposal is to have 3 separate systems to the following areas Social Club Bowls Club GBC managed areas
Implications:	Current system needs to be renewed due to asset age, reliability & controls issues. Failure could affect facility due to breakdowns
Legal / Statutory Requirement:	<input type="text" value="No"/>
Legislative / Statutory Implications:	
Planning Permission Required:	<input type="text" value="No"/>
Building Regulation Required:	<input type="text" value="No"/>
Details of Other Required Consents:	Siting of air fan units will need to be agreed due to size/location
Constraints:	Works need to be carried out during the Summer season & whilst the facility is in operation

Assumptions:	Utility bill revenue cost savings of approx. 50% per year Renewable heat incentive - pay back over 7 years
Changes / Effects:	Energy savings Increased control & improved heating system
Measures for Success:	Energy savings, reduction in maintenance/call out costs
Viable Options and Rejection Reasons:	Retaining existing system will mean <ul style="list-style-type: none"> • increased maintenance & break down costs • heating failure • Loss of opportunity to make energy savings on utility costs & install renewable green energy system Replacement with a standard electric system <ul style="list-style-type: none"> • loss of opportunity to make energy savings on utility costs & install renewable green energy system • loss of pay back on full installation

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	new ASHP heating system	25,000	N/A	N/A	
			N/A	N/A	0
2018/19	internal fees	2,500	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£27,500	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2019/20	Estimated 50 % reduction in utility cost	0	4,000
2019/20	Feed in tariff renewable heating incentive pay back	3,570	0
2020/21	Feed in tariff renewable heating incentive pay back	3,570	0
2021/22	Feed in tariff renewable heating incentive pay back	3,570	0
2022/23	Feed in tariff renewable heating incentive pay back	3,570	0
2023/24	Feed in tariff renewable heating incentive pay back	3,570	0
2024/25	Feed in tariff renewable	3,570	0

	heating incentive pay back		
2025/26	Feed in tariff renewable heating incentive pay back	3,570	0

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2019/20	3,570	4,000
2020/21	3,570	0
2021/22	3,570	0
2022/23	3,570	0
2023/24	3,570	0
2024/25	3,570	0
2025/26	3,570	0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
renewable energy system	Reduced Carbon		
reduction in break downs & more controllable system for facility	Reduced Asset Costs		

Risks

Title	Description
If project not carried out - failure of heating	Affect on operational facility
If project not commissioned	Loss of potential energy saving & renewable energy incentive pay back

Fundamental Themes

Our Economy: 0 - None

Our Borough: 6 - Medium

Green renewable energy - environmentally friendly

Our Infrastructure: 0 - None

Our Environment: 10 - Very High

Green renewable energy - environmentally friendly

Our Society: 0 - None

Your Council: 0 - None

Fundamental Themes Total: 16

Other Category Themes

Asset Management: 10 - Very High

Renewal of unreliable heating/hw system with new green energy installation

Business Case: 0 - None

Health and Safety / Statutory Requirement: 2 - Low

Statutory requirement to heat areas to minimum temperature

Service Delivery: 4 - Low to Medium

Reliable & controllable system required to operate facility

Third Party Funding: 0 - None

Other Themes Total: 16

Themes Total: 32

Bid for Funding: Stoke Park Masterplan Professional Fees and



Project Name:	Stoke Park Masterplan Professional Fees and enabling costs		
Project Code:	2017		210
Project Description:	Following the Stoke Park Masterplan, the Council need to appoint a Landscape Architect led design team to include, Architect, Civil Engineers, Quantity Surveyor, Structural Engineer, Mechanical and Electrical Engineers, Project Manager and Ecologists to produce the masterplan and associated professional information. This funding bid is for the whole team to enable the project to be implemented in stages to avoid multiple procurement exercises and ensure continuity of the professional team throughout the project		
Project / Programme Manager:	Paul Stacey	Ward:	Christchurch Ward
Senior Responsible Officer:	Peter O Connell	Directorate:	Environment
Corporate Plan Theme:	Our Infrastructure	Confidential:	No
Expected Start Date:	01/11/2018	Exempt VAT Implications:	Yes
Target Completion Date:	01/04/2025	Grant access to someone:	

Drivers and Objectives:

Key drivers:

- The production of the Stoke Park Masterplan is a corporate plan target as follows:
'In consultation with existing users and other stakeholders, produce a masterplan for Stoke Park to make it a vibrant community park and visitor destination'
- In 2017 the Council is undertaking the largest consultation ever done on Stoke Park to establish the needs and wishes of the community and visitors. Once complete and assessed this will form part of the brief along with internal service requirements to tender to a design team.
- Much of the fabric of Stoke Park is in need of investment as the park approaches its centenary year in 2025 so work is required to understand this in detail along with how this should be incorporated in to a revitalised park meeting community needs.
- The masterplan will enable GBC to undertake feasibility work on potential income generating opportunities such as catering and events to establish their viability and options for delivery.
- To establish the financial costs and options and opportunities to access external funding
- This will support the Councils work maintaining the sites Green Flag status

Background Information:

Stoke Park is Guildford Borough Councils largest park and one of the largest public parks in the county of Surrey. The site has been a green flag award winning park for over 10 years, the national standard for parks. The site is some 57 hectares in size.

The site is home to a number of clubs and community organisations and the home of the Surrey County Show. The number of visits made is in the region of 750,000 per annum. The site has a number of facilities and important amenities such as sports pitches, play area, toilets, paddling pool, mini golf. The site is also of heritage and cultural importance containing the remnants of the former Stoke Park parkland, victorian model farm, and walled garden.

The park became a public pleasure ground in 1925 when it was acquired by the guildford corporation and has remained as the green lung of Guildford ever since. Approaching 100 years old some areas of the park are in need of significant investment through wear and tear and the process of time. The town of Guildford has grown, in size and population along with the needs of society, therefore to guide future investment to ensure it meets peoples needs a new masterplan needs to be developed. This is a significant task to appoint the relevant expertise to develop a masterplan, business cases, funding bids and through to delivery on the ground. It is essential that there is consistency in the professional team from start to finish to be delivered in phases and not multiple appointments for each stage of the works.

Project / Programme Objectives:

- Appoint a professional design team with the relevant skills to produce and deliver a masterplan
- Structure appointment to be called off in phases from initial feasibility work through to implementation and completion
- Deliver a new Masterplan for Stoke Park, including feasibility studies on key elements such as catering provision, options and costs

- Deliver Information to support external funding bids
- Deliver capacity for implementation of the masterplan
- Provide a delivery plan for implementation
- Provide technical documentation for tender and implementation

Implications:

Resource - Internal Project Management and Board required
 Financial - GBC funding required to develop plan to obtain external funding
 Reputation - Consultation under way and expectation from the community that a masterplan will be produced

Legal / Statutory Requirement:

No

Legislative / Statutory Implications:

Planning Permission Required:

Yes

Building Regulation Required:

Yes

Details of Other Required Consents:

Various other consents may be needed to implement the plan

Constraints:

- Service capacity - Parks has a number of major projects, however this is being programmed to be accommodated within them as long as a professional team can be appointed
- Spectrum 2 - Plan needs to be flexible to work with the redevelopment of spectrum leisure centre
- Funding - Availability from GBC, External Funders and Open Market

Assumptions:

That a professional team can be appointed, called off in stages from concept through to delivery

Changes / Effects:

- To provide a revitalised park that sustains and grows use by the community and visitors meeting their needs

Measures for Success:

New masterplan produced, funded and implemented

Viable Options and Rejection Reasons:

Do nothing - the park remains as it is with ongoing investment to keep in a safe condition. This will not deliver the commitment of the corporate plan, nor ensure that the park is able to meet the needs of the community and possible loss of income streams

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Professional Fees	100,000	N/A	N/A	
			N/A	N/A	0
2019/20	Professional Fees	100,000	N/A	N/A	
			N/A	N/A	0
2020/21	Professional Fees	150,000	N/A	N/A	
			N/A	N/A	0
2022/23	Professional Fees	150,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£100,000	£0
2019/20	£100,000	£0
2020/21	£150,000	£0
2022/23	£150,000	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2023/24	Income from Catering	0	25,000

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2023/24	0	25,000

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
Increased visitor numbers	Improved Social Benefits	Increased visitor numbers	01/04/24
Improved customer satisfaction and feedback	Improved Customer Satisfaction	Comments and compliments, Trip advisor feedback, google feedback	01/04/24
Improved Green Flag Scores	Improved Management Information	Green Flag Assessment	01/04/24

Risks

Title	Description
Feasibility work	Feasibility work determines that a new masterplan is unfeasible
Financial	Masterplan could be financially unviable or external funding is not available or funding bids are unsuccessful

Community/reputation	Community objects to the masterplan
Design Team	Design team fails to produce and accepted plan. Design team goes bankrupt

Fundamental Themes

Our Economy:	2 - Low	The masterplan contributes to ensuring local community facilities are available. Green spaces are shown to support the economic vitality of towns and places of work
Our Borough:	6 - Medium	Stoke Park is a key part of the Councils leisure offering and the scheme is important to ensure we protect and sustain one of the boroughs key greenspaces
Our Infrastructure:	10 - Very High	Stoke Park is a core part of the boroughs infrastructure and essential to community for health and wellbeing through the activities and facilities provided on the park
Our Environment:	10 - Very High	Stoke Park is core to providing a high quality environment in the town. It is key for climate change adaptation, conserving and enhancing biodiversity, air quality, temperature amelioration and surface water attenuation
Our Society:	8 - Medium to High	Stoke Park is essential for the community to participate in activities either through clubs and organisations or self guided activities. It is also the home to key local community events such as the county show
Your Council:	0 - None	

Fundamental Themes Total: 36

Other Category Themes

Asset Management:	8 - Medium to High	Much of the fabric of Stoke Park is in need of planned investment to ensure the site is safe and opportunities are realised where possible to reduce costs or find income such as through catering
Business Case:	6 - Medium	Hard cash options are not able to be directly assessed at this stage until feasibility work is completed. However the park is core to savings elsewhere in the public sector such as Health through ensuring it is fit for purpose and accessible
Health and Safety / Statutory Requirement:	4 - Low to Medium	The masterplan is required to ensure the fabric of the site has planned investment to keep it safe
Service Delivery:	10 - Very High	Stoke Park is core to the delivery of the parks service and other core Council Strategies, such as the Play, Sports and Health and Wellbeing Strategies
Third Party Funding:	6 - Medium	Unknown at this stage but the masterplan should lead to the opportunity to derive significant external funding from bodies such as the Heritage Lottery Fund

Other Themes Total: 34

Themes Total: 70

Bid for Funding: Parks and Countryside Roads, Paths and Car Parks



Project Name:	Parks and Countryside Roads, Paths and Car Parks Repairs and renewal funds		
Project Code:	2017		211
Project Description:	To fund a programme of repairs and renewals of paths, roads and car parks within the parks and countryside estate		
Project / Programme Manager:	Paul Stacey	Ward:	
Senior Responsible Officer:	Peter O Connell	Directorate:	Environment
Corporate Plan Theme:	Our Environment	Confidential:	No
Expected Start Date:	01/04/2018	Exempt VAT Implications:	Yes
Target Completion Date:	31/03/2022	Grant access to someone:	

Drivers and Objectives: To repair and renew parks car parks, paths and roads
To ensure assets are safe and fit for purpose
To support planned asset management

Background Information: Following various condition surveys undertaken by Parks and Countryside and the Engineering team across the parks and countryside estate a programme of repairs and renewals is needed to either extend life expectancy of existing surfaces, or to replace and renew them to ensure sites are safe and fit for purpose.

Key sites for repair include:
Stoke Park - urgent repairs and extending the life expectancy of some surfaces while the masterplan is developed, funding found and implemented. Two areas, Burchatts Farm Barn and Greenark, require new design and surfacing to meet future needs.
Allen House grounds
Onslow Recreation ground
Sutherland Memorial Park
Stoughton Recreation Ground
Shalford Park
Castle Gardens
Castle Cliff
Various small green spaces
Various Countryside sites

To give context to the cost of resurfacing, it approximately costs:
To plane the existing surface: £2/m²
Lay a new tarmac base course: £16/m²
Lay a new wearing course: £12/m²
Total: £30/m²

Therefore, as general examples without looking at site specific restrictions or issues such new kerbs and manhole covers, to:
1. resurface the Stoke Park car park by the bowling clubs will cost £93,270 plus preliminary costs (circa additional 15%) and line marking.
2. resurface the Footpaths, access road and car park in Stoughton Rec will cost £62,700 plus preliminary costs and line marking
3. resurface Onslow recreation ground access road and car park will cost £27,240 plus preliminary costs and line marking

Project / Programme Objectives: To implement a programme of repairs and renewals
To ensure the safety of users
To improve the quality of the service provided

Implications: Financial - Significant cost
Resource - Large demand on the Engineering team to specify and procure works

Legal / Statutory Requirement: Yes

Legislative / Statutory Implications: The Council is bound by the Occupiers Liability Act where it must ensure the safety of its sites and assets to both visitors and trespassers. The council supports significant amounts of visitors to our sites therefore it is important they are maintained and safe

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents:

Constraints:

- Some sites such as Stoke Park are going through longer term planning exercises, however there is a need to repair and extend the life expectancy of some areas while this takes place. Appropriate value for money options are needed such as bitumen slurry sealing some areas
- Availability of engineers and contractors
- Bitumen prices can be volatile

Assumptions: The costs are substantial, however the estate is large and various levels of repair and renewal are needed often in awkward and difficult sites

Changes / Effects:

Measures for Success:

Viable Options and Rejection Reasons: Do nothing - sites unsafe to users causing the council to fail in its duty of care to users
Seek external funding - it is highly unlikely that any external funding body will fund the repair of car parks, roads and footpaths with the parks landholding.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Surfacing works	300,000	N/A	N/A	
			N/A	N/A	0
2019/20	Surfacing works	400,000	N/A	N/A	
			N/A	N/A	0
2020/21	Surfacing works	400,000	N/A	N/A	
			N/A	N/A	0
2021/22	Surfacing works	400,000	N/A	N/A	
			N/A	N/A	0
2022/23	Surfacing works	400,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£300,000	£0
2019/20	£400,000	£0
2020/21	£400,000	£0
2021/22	£400,000	£0
2022/23	£400,000	£0

Risks

Title	Description
Resources	Availability of engineering team resources to support procurement and management of works
Bitumen prices	Bitumen prices can be volatile increasing works costs
Temporary closure of paths roads and car parks	Some temporary closures while works take place may cause limited disruption to users of sites

Fundamental Themes

Our Economy: 0 - None

Our Borough: 4 - Low to Medium

Will contribute to ensuring our open spaces are safe and fit for purpose and support their usage by residents and visitors

Our Infrastructure: 6 - Medium

Will contribute to maintaining high quality greenspace

Our Environment: 10 - Very High

Will contribute to maintaining high quality greenspace and access to it

Our Society: 4 - Low to Medium

Will support the use of our parks sites by the community and various groups that operate within them

Your Council: 0 - None

Fundamental Themes Total: 24

Other Category Themes

Asset Management: 10 - Very High

Essential to ensure assets are safe and fit for purpose

Business Case: 0 - None

Health and Safety / Statutory Requirement: 8 - Medium to High

Requirement: Essential to maintaining safe open spaces and meeting our obligations under Health and Safety

Service Delivery: 10 - Very High

Key to ensuring our open spaces are safe and accessible

Third Party Funding: 0 - None

Other Themes Total: 28

Themes Total: 52

Bid for Funding: Stoke Park Nursery - new Air Source heating system



Project Name:	<input type="text" value="Stoke Park Nursery - new Air Source heating system"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="212"/>	
Project Description:	<input type="text" value="Replacement of existing heating & hot water system with Air Source Heat Pump technology"/>		
Project / Programme Manager:	<input type="text" value="Jonathan Richards"/>	Ward:	<input type="text" value="Christchurch Ward"/>
Senior Responsible Officer:	<input type="text" value="Helen Buck"/>	Directorate:	<input type="text" value="Environment"/>
Corporate Plan Theme:	<input type="text" value="Our Environment"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="01/08/2018"/>	Exempt VAT Implications:	<input type="text" value="Yes"/>
Target Completion Date:	<input type="text" value="01/09/2018"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives:	<input type="text" value="To replace an inefficient heating & hot water system coming to the end of its asset life with green technology ASHP system. Proposed system will be energy efficient reducing utility costs & providing a renewable heat incentive payback over 7 years"/>
Background Information:	<input type="text" value="Current system is at the end of asset life. The new ASHP system will be paid back over 7 years (government incentive feed in tariff) & provide energy saving efficient heating & hot water to the nursery. Air Source Heat Pump systems capture heat from the outside air throughout the year & concentrate it for use inside the building. - this heat is used to raise the temperature of the circulating water in the radiator system. Heat pumps work on a similar basis to refrigerators & air conditioning units."/>
Project / Programme Objectives:	<input type="text" value="To provide a reliable heating & hot water supply to a community facility, with the advantage of utility costs being reduced by 50%"/>
Implications:	<input type="text" value="Current system needs to be renewed due to asset age & reliability issues. Failure to do so could result in closure of the facility due to breakdowns. Failure to replace with ASHP would mean losing opportunity for 50% revenue utility cost saving"/>
Legal / Statutory Requirement:	<input type="text" value="No"/>
Legislative / Statutory Implications:	
Planning Permission Required:	<input type="text" value="No"/>
Building Regulation Required:	<input type="text" value="No"/>
Details of Other Required Consents:	<input type="text" value="Siting of air fan unit will need to be agreed due to size & suitable location"/>
Constraints:	<input type="text" value="Works need to be carried out during the Summer season & whilst the community facility is in operation"/>
Assumptions:	<input type="text" value="Utility cost savings of approx 50% per year. Pay back on system within 7 years"/>
Changes / Effects:	<input type="text" value="Energy savings. Increased control of heating system"/>

Measures for Success:

Energy savings, reduction in maintenance/call out costs

Viable Options and Rejection Reasons:

Retaining existing system will mean increased maintenance & break down costs, failure of the system affects the use of the facility.
 Opportunity to make energy savings on utility costs, install renewable green energy system & reduce Carbon footprint will be lost if the project is not carried out.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	new ASHP system	15,000	N/A	N/A	
			N/A	N/A	0
2018/19	internal fees	1,500	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£16,500	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2019/20	annual saving on utility bill 50%	0	3,800
2019/20	feed in tariff incentive pay back	2,145	0
2020/21	feed in tariff incentive pay back	2,145	0
2021/22	feed in tariff incentive pay back	2,145	0
2022/23	feed in tariff incentive pay back	2,145	0
2023/24	feed in tariff incentive pay back	2,145	0
2024/25	feed in tariff incentive pay back	2,145	0
2025/26	feed in tariff incentive pay back	2,145	0

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2019/20	2,145	3,800

2020/21	2,145	0
2021/22	2,145	0
2022/23	2,145	0
2023/24	2,145	0
2024/25	2,145	0
2025/26	2,145	0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
renewable energy system	Reduced Carbon		
reduction break downs & more controllable system for facility	Improved Service Provision	good customer/staff feedback	

Risks

Title	Description
if project is not carried out	Loss of facility use if breakdown occurs, increased maintenance revenue costs
if project not carried out	Loss of energy saving & renewal energy incentive pay back

Fundamental Themes

Our Economy: 0 - None

Our Borough: 6 - Medium

Green renewable energy - environmentally friendly

Our Infrastructure: 0 - None

Our Environment: 10 - Very High

Green renewable energy - environmentally friendly

Our Society: 0 - None

Your Council: 0 - None

Fundamental Themes Total: 16

Other Category Themes

Asset Management: 10 - Very High

Renewal of unreliable heating/hw system with new green energy installation

Business Case: 0 - None

Health and Safety / Statutory 4 - Low to Medium

Requirement: Heating & H/water - reliable system required to operate facility

Service Delivery: 4 - Low to Medium

Heating & H/water - reliable system required to operate facility

Third Party Funding: 0 - None

Other Themes Total: 18

Themes Total: 34

Bid for Funding: Sports Pavilions - replace water heaters - Legionella



Project Name:	Sports Pavilions - replace water heaters - Legionella management project		
Project Code:	2017		213
Project Description:	Renew water heaters (calorifiers) to 14 no sites as defined by Client. Legionella risk management		
Project / Programme Manager:	Jonathan Richards	Ward:	
Senior Responsible Officer:	Helen Buck	Directorate:	Environment
Corporate Plan Theme:	Our Environment	Confidential:	No
Expected Start Date:	01/04/2018	Exempt VAT Implications:	Yes
Target Completion Date:	31/05/2018	Grant access to someone:	

Drivers and Objectives: The replacement of existing water heaters to 14 no sports pavilions is required to ensure effective & manageable legionella compliance.

Background Information: Replacement units will ensure that water within the calorifiers is heated to a minimum temperature periodically to kill legionella & will self regulate without the need to manually control. Current units can be switched off & whilst this improves energy saving - it allows for the risk of Legionella to form in the water.
The current average age of the water heaters is 20 years - some are older. The new units will be 20% more energy efficient

Project / Programme Objectives: Replace 14 no water heaters to 14 sports pavilions with minimal disruption to users and negate the legionella risk highlighted through assessment. Provide more energy efficient low maintenance units.

Implications: Failure to carry out the work increases the risk to health of legionella infection affecting facility users/staff.

Legal / Statutory Requirement: Yes

Legislative / Statutory Implications: Compliance with legionella HSE guidance to reduce risk - ACOP L8

Planning Permission Required: No

Building Regulation Required: No

Details of Other Required Consents:

Constraints: Work to be carried out in liaison with Client dept & user groups

Assumptions: 20% energy revenue cost reduction
Reduction in staff time attending sites - no manual operation required - thermostatically controlled units

Changes / Effects: Legionella compliance - reduced risk
Reduction in utility electricity charges
More effective hot water heating on sites

On these sites the current arrangement is for staff to regularly turn on the heaters to ensure they heat up sufficiently to destroy any bacteria, however this is open to human error which could allow for a unit to not be maintained as effectively. The new heaters are thermostatically controlled & this will ensure that they heat up to the correct temperatures to prevent legionella forming.

Measures for Success:

Legionella compliance
Electricity cost reduced by 20%
Positive feedback from users

Viable Options and Rejection Reasons:

Failure to carry out works will result in a potential for higher legionella infection risk.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	renewal of 14 no water heaters	140,000	N/A	N/A	
			N/A	N/A	0
2018/19	internal fees	14,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£154,000	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2019/20	20% reduction in utility cost across 14 sites @ £200 per site	0	2,000

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2019/20	0	2,000

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
energy efficiency	Reduced Carbon		
no manual operation & attending sites by staff required	Reduced Employee Costs		

Fundamental Themes

Our Economy: 0 - None

Our Borough:

Our Infrastructure:

Our Environment:

Our Society:

Your Council:

Fundamental Themes Total:

Other Category Themes

Asset Management:

Business Case:

Health and Safety / Statutory Requirement:

Service Delivery:

Third Party Funding:

Other Themes Total:

Themes Total:

Bid for Funding: Millmead Fishpass

Project Name:	<input type="text" value="Millmead Fishpass"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="229"/>	
Project Description:	<input type="text" value="To create a new Fish Pass on Millmead Island to improve water quality on the River Wey"/>		
Project / Programme Manager:	<input type="text" value="Hendryk Jurk"/>	Ward:	<input type="text" value="Friary St. Nicolas Ward"/>
Senior Responsible Officer:	<input type="text" value="Peter O Connell"/>	Directorate:	<input type="text" value="Environment"/>
Corporate Plan Theme:	<input type="text" value="Our Environment"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="01/04/2019"/>	Exempt VAT Implications:	<input type="text" value="No"/>
Target Completion Date:	<input type="text" value="01/11/2019"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives:

To improve water quality on the River Wey to meet the objectives of the Water Framework Directive (WFD)
Improve the Ecological Potential of the Wey
To improve the amenity value of Millmead Island
To educate the community in regard of water quality
To derive external funding and deliver a flagship project with the Environment Agency

Background Information:

For the past 4 years the Council has been working with the Environment Agency and River Wey Landscape Partnership on feasibility work to deliver a fish pass at Millmead Island to improve water quality on the River Wey. The fish pass at Millmead Island is part of a wider project to improve fish migration between the Thames and Tilford. This is intended to be flagship project in an urban area to inform the community on water quality. The EA will derive most of the funding and lead and deliver the project.

The delivery of approximately a dozen fishpasses along the Wey is part of a wider programme to improve the river catchment's ecology. The river catchment approach allows a co-ordinated improvement programme for the River Wey through the Wey Landscape Partnership by addressing various issues that affect the water quality and the riparian habitats.

The Wey Landscape Partnership exists to improve our local waters in the Wey Catchment and achieve more ambitious environmental goals under the European Water Framework Directive. Partners include Surrey Wildlife Trust, Environment Agency, Local Authorities, Thames Water, Affinity Water and Local Volunteer Groups.

The Wey Fish Pass and Wetland Delivery Project (Wey FWD) has been set up to deliver a set of priority projects, largely funded through Water Framework Directive Grant Aid. Wey FWD will deliver a multi benefit programme of works along the seven main water bodies of the Wey Corridor and links to smaller projects on the River's tributaries. Priorities are the removal of barriers to animal migration and reduction of sources of diffuse pollution.

The delivery of the Millmead Fish Pass is a key project to achieve these priorities.

Project / Programme Objectives:

- Deliver a new fish pass
- Meet targets of the Water Framework Directive: Removal of barriers to fish migration
- Improve amenity value of Millmead Island
- Deliver interpretation and education

The Environment Agency (EA) is the responsible authority for the implementation of the Water Framework Directive to improve water quality and condition in the river catchment areas in England. The EA has identified a set of measures along the River Wey that reduce pollution, improve the river's self-cleaning ability and enables fish populations to move along the length of the river. The EA is looking to install a number of fish passes at strategic structures under the umbrella of the Environment Agency and partners Wey Fishpass and Wetland Development project and the Environment Agency's Wey Weirs refurbishment project. The projects include the installation of fish passes at Millmead Island and Burpham Court Farm.

The proposed fish pass at Millmead Island is to be included within the EA's Wey Weirs Refurbishment project. The weir refurbishment project has identified replacement of the weir structure at Millmead in 2019.

Implications:

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

Details of Other Consents Required:

Constraints:

Assumptions:

Changes / Effects:

Measures for Success:

Viable Options and Rejection Reasons:

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2019/20	Grant to Project - partner funding	60,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2019/20	£60,000	£0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
	<input type="text"/>		<input type="text"/>

Risks

<input type="text"/>

Title	Description
EA resources	EA funding and staff resources are required to lead and deliver the project. This could be subject to central government changes

Fundamental Themes

Our Economy:	2 - Low	Improved water quality can contribute to creating a high quality environment
Our Borough:	6 - Medium	Will improve water quality and the environment for residents
Our Infrastructure:	8 - Medium to High	Will contribute to delivering safe clean water and the wider environment
Our Environment:	10 - Very High	Will improve our open spaces and water quality Will contribute towards achieving "Good Ecological Potential" for the River Wey.
Our Society:	0 - None	
Your Council:	0 - None	

Fundamental Themes Total: 26

Other Category Themes

Asset Management:	0 - None	
Business Case:	0 - None	
Health and Safety / Statutory Requirement:	10 - Very High	The Environment Agency is charged with delivering Good ecological water quality through working with partners
Service Delivery:	6 - Medium	Will help to deliver on the Councils vision for Guildfords Countryside by improving riverside habitat Will help to deliver Corporate Plan targets for the Wey
Third Party Funding:	10 - Very High	The capital cost of the project is estimated to be £350,000, Guildford Borough Council will currently only need to contribute £60,000

Other Themes Total: 26

Themes Total: 52

Bid for Funding: Crematorium Rebuild VAT Implications



Project Name:	<input type="text" value="Crematorium Rebuild VAT Implications"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="255"/>	
Project Description:	<input type="text" value="This bid relates to the VAT implications arising from the crematorium redevelopment following advice from HMRC on our partial exemption and our tax advisors PWC"/>		
Project / Programme Manager:	<input type="text" value="Paul Stacey"/>	Ward:	<input type="text"/>
Senior Responsible Officer:	<input type="text" value="Peter O Connell"/>	Directorate:	<input type="text" value="Environment"/>
Corporate Plan Theme:	<input type="text" value="Our Infrastructure"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="09/04/2018"/>	Exempt VAT Implications:	<input type="text" value="Yes"/>
Target Completion Date:	<input type="text" value="19/08/2019"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives:

Background Information:

Project / Programme Objectives:

Implications:

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents:

Constraints:

Assumptions:

Changes / Effects:

Measures for Success:

Viable Options and Rejection Reasons:

Stop the project - not feasible as significant investment is needed in the crematorium to provide fit for purpose facilities

Change the project - the rebuilding of the crematorium is the most economical option for the council

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	VAT repayable on capital spend	1,023,000	N/A	N/A	
			N/A	N/A	0
2018/19	VAT repayable on spend	0	N/A	N/A	
			N/A	N/A	153,457
2019/20	Vat repayable on spend	0	N/A	N/A	
			N/A	N/A	159,596
2019/20	VAT repayable on capital spend	669,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£1,023,000	£153,457
2019/20	£669,000	£159,596

Fundamental Themes

Our Economy:

Our Borough:

Our Infrastructure:

Our Environment:

Our Society:

Your Council:

Fundamental Themes Total:

Other Category Themes

Asset Management:

Business Case:

Health and Safety / Statutory Requirement:

Service Delivery:

Third Party Funding:

Other Themes Total:

Themes Total:

Bid for Funding: Old Manor House - Replacement of windows



Project Name:	<input type="text" value="Old Manor House - Replacement of windows"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="264"/>	
Project Description:	<input type="text" value="Renewal of windows to listed asset property"/>		
Project / Programme Manager:	<input type="text" value="Jonathan Richards"/>	Ward:	<input type="text" value="Shalford Ward"/>
Senior Responsible Officer:	<input type="text" value="Helen Buck"/>	Directorate:	<input type="text" value="Community"/>
Corporate Plan Theme:	<input type="text" value="Our Environment"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="01/08/2018"/>	Exempt VAT Implications:	<input type="text" value="No"/>
Target Completion Date:	<input type="text" value="01/10/2018"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives: To replace defective, poorly insulating, difficult to maintain windows with timber double glazed units to match the existing size & fenestration of the windows within this grade 2 listed building.

Background Information: The Old Manor House is a listed building, constructed circa 1867. The existing windows are a mix of original heritage type windows with a number of later replacements which do not match the building. All the windows are single glazed, a few are rotten & will be difficult to effectively repair.
Proposal is to replace all of the windows in timber double glazed units, some work being required on the design to replace the existing louvred windows.

Project / Programme Objectives: To be carried out during summer months
Access to be in liaison with residents

Implications: Planning permission with the input of the conservation officer who has already been consulted about the proposal

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

Details of Other Required Consents:

Constraints: Planning permission - grade 2 listed building - conservation officer input required
Design implications

Assumptions: Planning approval
Design

Changes / Effects: Will reduce maintenance revenue costs to the Council
Provide residents with energy efficient windows reducing utility bill costs

Improvement to the aesthetic appearance of the building

Measures for Success:

Reduced energy costs for residents
Resident feedback

Viable Options and Rejection Reasons:

If the windows are not replaced they will become harder to repair & will need reactive maintenance or replacement over time.
Increased revenue costs & complaints from residents with regards to heat loss & poor operation.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	replacement windows	175,000	N/A	N/A	
			N/A	N/A	0
2018/19	internal fees	17,500	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£192,500	£0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
energy efficient windows	Reduced Carbon		
reduced maintenance & repairs	Reduced Asset Costs		

Fundamental Themes

Our Economy: 0 - None

Our Borough: 0 - None

Our Infrastructure: 0 - None

Our Environment: 6 - Medium

Energy efficient DG units

Our Society: 0 - None

Your Council: 0 - None

Fundamental Themes Total: 6

Other Category Themes

Asset Management: 10 - Very High

Replacement of defective windows

Business Case: 0 - None

Health and Safety / Statutory Requirement: 0 - None

Service Delivery: 0 - None

Third Party Funding: 0 - None

Other Themes Total: 10

Themes Total: 16

Bid for Funding: A331 Hotspots



Project Name:	<input type="text" value="A331 Hotspots"/>		
Project Code:	<input type="text" value="2017"/>	<input type="text" value="111"/>	
Project Description:	<input type="text" value="Addressing two 'hotspots' or congestion on the A331: 1) The junction of the A331 with A31 a roundabout which suffers from queuing on the A31 and A331 during peaks. 2) The junction of the A331 with the A323 a grade-separated roundabout over the A323 which suffers from queuing at peaks and is likely to worsen giving forthcoming developments in the area."/>		
Project / Programme Manager:	<input type="text" value="Rob Curtis"/>	Ward:	<input type="text" value="Ash and South Tongham Ward"/>
Senior Responsible Officer:	<input type="text" value="Zac Ellwood"/>	Directorate:	<input type="text" value="Development"/>
Corporate Plan Theme:	<input type="text" value="Our Infrastructure"/>	Confidential:	<input type="text" value="No"/>
Expected Start Date:	<input type="text" value="23/07/2017"/>	Exempt VAT Implications:	<input type="text" value="No"/>
Target Completion Date:	<input type="text" value="30/06/2020"/>	Grant access to someone:	<input type="text"/>

Drivers and Objectives: Reduce congestion on key route into Guildford (A31) and A331/A323
Improve Air Quality
Improve Road Safety

Background Information: The A331/A31 roundabout junction at the southern end of the Blackwater Valley Road and the next junction to the north, a grade-separated interchange with A323, have long suffered capacity issues, particularly during weekday peak periods. This impacts the local roads but also creates queues from slip roads onto fast moving traffic lanes on A331 southbound and A31 westbound creating wider queuing and safety issues. These junctions have been identified in the traffic analysis for the Local Plan as being two of the short list of Hotspots to be addressed. As these are weekday peak period issues, it is proposed that peak hour part signalisation of these junctions is implemented as the main issues are imbalance of traffic flows which the current give-way arrangements are ineffective at providing a balanced reduced delay.

This scheme is part of the £12.5m bid to the EM3 LEP provisionally accepted under the 'Unlocking Guildford' transport package and this project is seeking 50% of the funding from the LEP with Guildford providing the match capital funding.

Project / Programme Objectives: The scheme will provide a quicker and more reliable journey time for vehicles exiting the A31 westbound to join the A331 and for all road users using the A331/A323 interchange. Significant residential development is proposed adjacent to the A323 which will result in a further exacerbation of traffic delays.

The improvements will provide safety benefits by reducing the incidence of slip-road traffic queuing back onto the A31 and A331.

The A331 has also been identified as an Air Quality hotspot and these works will assist in reducing air quality issues in the area.

Implications: Continued and worsening congestion on the A31, A323 and A331 together with associated negative impacts on air quality and the economy.

Legal / Statutory Requirement:

Legislative / Statutory Implications:

Planning Permission Required:

Building Regulation Required:

**Details of Other
Required
Consents:**

Working with Surrey County Council, they would need to approve of the plans as they are the highway authority.

Constraints:

Currently funding is being sought from EM3 LEP with match funding being provided by GBC. There is currently a limit of available funding which may not be enough to complete major changes on both roundabouts.

Assumptions:

Funding is available.

Current pre-feasibility plans indicate that there are viable options, though further feasibility work and information is required to test this in more detail.

There is some land take required and it is assumed that this can be completed within the budgetary constraints.

**Changes /
Effects:**

Physical changes to both junctions:

A331/A323 currently has a "do minimum" option of amendment to lane marking to assist with lane selection. More significant changes are to be considered as part of the feasibility study which might include a "hamburger" type layout which segregates the main traffic flow from two adjoining minor roads. These measures will have the effect of decreasing delays and congestion, particularly on the major roads, thus reducing air quality issues and assisting in enabling future growth.

A331/A31 is likely to comprise new traffic signals on at least two of the arms of the roundabout. This will assist drivers leaving the A31 to travel north on the A323; currently there are long queues forming on this approach as the roundabout gives priority to those wishing to join the A31 and travel south. The result would be that the queue length reduces significantly, again improving air quality and reduce journey times. The signalisation will also make it possible to improve the existing facilities for pedestrians and cyclists at this location - there is currently an informal crossing which could be upgraded to a toucan crossing.

**Measures for
Success:**

- Reduction in congestion (and reduction in journey times).
- Improvement in Air quality.
- Improved pedestrian/cyclist facilities - leading to increase in numbers using routes.
- To be further determined following feasibility.

**Viable Options
and Rejection
Reasons:**

In progress.

Costs

Year	Description	Capital Value (£)	Revenue Code	Revenue Code Name	Revenue Value (£)
2018/19	Detailed design and procurement	150,000	N/A	N/A	
			N/A	N/A	0
2018/19	Land required to enable works	150,000	N/A	N/A	
			N/A	N/A	0
2019/20	Contractors	2,230,000	N/A	N/A	
			N/A	N/A	0
2020/21	Contractors	1,400,000	N/A	N/A	
			N/A	N/A	0

Costs Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	£300,000	£0
2019/20	£2,230,000	£0
2020/21	£1,400,000	£0

Financial Benefits

Year	Description	Capital Value (£)	Revenue Value (£)
2018/19	Funding awarded by the EM3 LEP (exact spend profile to be agreed with the EM3 LEP post business case submission)	300,000	0
2019/20	Funding awarded by the EM3 LEP (exact spend profile to be agreed with the EM3 LEP post business case submission)	1,665,000	0

Financial Benefits Totals

Year	Capital Total (£)	Revenue Total (£)
2018/19	300,000	0
2019/20	1,665,000	0

Non Financial Benefits

Title	Category	Measure	Expected Delivery Date
Reduced congestion	Improved Service Provision	Queue length Journey Times Air Quality	01/05/20

Risks

Title	Description
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LEP not approving business case	If a suitable case for growth from the measures cannot be made, the EM3 LEP might not agree to fund the work. We are mitigating this by producing a strategic business case for the package of projects which will demonstrate the value of the projects ahead of submission of each individual business case.
No viable solution to solution can be found	Given the physical constraints there might be a position where the consultants are unable to identify a feasible design which gives the benefits required. Given work completed to date the likelihood of this risk materialising is very small.

Fundamental Themes

Our Economy:	8 - Medium to High	The project enables growth in the area and in Rushmoor.
Our Borough:	6 - Medium	
Our Infrastructure:	10 - Very High	The project is an improvement to our existing infrastructure which needs to be upgraded to be able to cope with existing and future demands.
Our Environment:	8 - Medium to High	Reduced congestion, increased journey times and improved air quality are all expected from the project.
Our Society:	0 - None	
Your Council:	0 - None	
Fundamental Themes Total:	32	

Other Category Themes

Asset Management:	0 - None	All works are on the public highway and so will be managed by the County Council once delivered.
Business Case:	8 - Medium to High	Business case is being compiled as part of the feasibility. It is expected that the business case will demonstrate a need for the project and an acceptable BCR.
Health and Safety / Statutory Requirement:	2 - Low	CDM regulations to be followed. This will assist with air quality and is likely to improve road safety on the junctions, however this has not yet been fully assessed.
Service Delivery:	8 - Medium to High	Delivery of the project would enable development to come forward and demonstrate to the LEP our commitment to growth whilst also improving access to/from the town
Third Party Funding:	10 - Very High	50% match expected from the EM3 LEP
Other Themes Total:	28	

Themes Total: **60**