

ID	NAME	DESCRIPTION	PROJECT MANAGER	DIRECTORATE	TYPE	Revenue Costs 2018/19	Revenue Savings 2018/19	Revenue Costs 2019/20	Revenue Savings 2019/20	Revenue Costs 2020/21	Revenue Savings 2020/21	Revenue Costs 2021/22	Revenue Savings 2021/22	Financed By
154	Tree Management - Services to inspect and survey trees	Revenue budget required to pay for inspecting and surveying trees for land managed by various different services within the council that are currently not covered by a pro-active tree inspection regime. Also including immediately identified safety works.	Marieke van der Reijden	Community	Revenue	45,000	0	25,000	0	0	0	0	0	Council Tax
166	Procurement Support Assistant Growth Bid	This is a growth bid for the 2018-19 financial year for the continuation of the Procurement Support Assistant role. This role is being advertised on a 12 month fixed term basis, with the possibility of extension. The initial period is likely to finish in October/November 2018, depending on the start date. The post is currently vacant following the departure of the previous assistant in July. The core objective for this role is to continue to develop GBC's contracts register and ensure the council meets its transparency obligations.	Nathaniel Burrows	Resources	Revenue	36,050	0	36,770	0	37,500	0	38,250	0	Council Tax
174	Annual Contribution to Elections Reserve	Increase annual contribution to the Reserve to pay the full cost of the Borough Elections in May 2019 and subsequent Borough Elections	Elaine Bradbrook	Resources	Revenue	30,000	0	30,000	0	20,000	0	20,000	0	Council Tax
179	Air Quality Monitoring	Implementation of the Guildford Air Quality Strategy and actions required by the Executive Air Quality Working Group.	John Martin	Community	Revenue	25,000	0	25,000	0	0	0	0	0	Council Tax
217	Memorial Safety	To contract a specialist company to undertake memorial safety testing in 4 of the Councils 10 sites. The remainder will be planned for the following year. This is a legal requirement for GBC to undertake.	Natasha Precious	Environment	Revenue	30,000	0	25,000	0	20,000	0	20,000	0	Council Tax
220	Bereavement Services Restructure	Restructure of Bereavement Services to provide appropriate level of staffing and required level of service expertise.	Natasha Precious	Environment	Revenue	30,000	0	70,000	0	70,000	0	70,000	0	Council Tax
226	Leasing of Burchatts Barn	To lease out Burchatts Barn	Paul Stacey	Environment	Revenue	0	(60,000)	0	(76,000)	0	(76,000)	0	(76,000)	Council Tax
130	Castle Grounds Cottage Refurbishment	Refurbish for temporary occupation as residential let	Marieke van der Reijden	Community	revenue implications of capital bid				(24,000)		(24,000)		(24,000)	Council Tax
133	Millmead House Complex - External Works to Old Millmead	Repair and replace rainwater goods, repair and redecorate timber fascia's and soffits, repoint and replace brickwork, and overhaul and decorate sash windows to Old Millmead House.	Marieke Van Der Reijden	Community	Capital? Is this revenue (discussion ongoing with MVR)	30,000	0	95,000	0	0	0	0	0	Council Tax
200, 207, 212	Air Source heat pump installation at Park Barn Day Centre, Sutherland Memorial park, stoke park nursery	Replacement of electric heating with an air sourced heat pump system across various sites	Helen Buck	Community	Revenue savings from capital bid	0	(12,000)	0	(12,000)	0	(12,000)	0	(12,000)	Council Tax
205	Hydro Private Wire	Link the Toll House Hydro Electricity Plant to Millmead and possibly the Yvonne Arnaud Theatre	Kevin Handley	Resources	Revenue savings from capital bid	0	(9,000)	0	(11,700)	0	(11,700)	0	(11,700)	Council Tax
208	CAB Heating System					0	0	0	(2,500)	0	(2,500)	0	(2,500)	Council Tax

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259	Transformation Programme	Savings to be found from the programme of fundamental service reviews and other transformation projects being delivered by the Business Improvement Team	Amy Gardner	Managing Director	Savings	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	Council Tax
**	Commercial Services	Savings and additional income to be delivered from review of Waste Services (detailed bid to follow)	Chris Wheeler	Environment	Savings	0	0	0	0	0	(100,000)	0	(140,000)	Council Tax
**	Commercial Services	Income generation from the Council's sponsorship strategy as approved by Executive May 2017	Chris Burchell	Environment	Savings	0	(187,500)	0	(187,500)	0	0	0	0	Council Tax
254	Maintenance of Public Art	77 pieces of public art have been identified as having a maintenance requirement that is not currently provided for in revenue.	Tim Pilsbury	Environment	Revenue	20,000	0	20,000	0	20,000	0	20,000	0	Council Tax
268	Student Accommodation	Investment in purpose built Property for Student Accommodation in the Borough	Claire Morris	Resources	revenue implications of capital bid	0	0	0	(1,544,000)	0	(2,964,000)	0	(3,451,000)	Council Tax
255	Crematorium Rebuild VAT Implications	The bid relates to the VAT implications arising from the crematorium redevelopment following advice from HMRC/PWC on our partial exemption calculation.	Paul Stacey	Environment	revenue implications of capital bid	153,457	0	159,596	0	0	0	0	0	Council Tax
266	Development of Guildford Museum	Create an updated and exciting museum offering for Guildford (Late bid detailed in General Fund Capital Programme)	Jill Draper	Environment	Revenue	0	0	0	0	250,000	0	0	(11,000)	Council Tax
<b>Total value of growth/(savings) bids</b>						<b>399,507</b>	<b>(768,500)</b>	<b>486,366</b>	<b>(2,357,700)</b>	<b>417,500</b>	<b>(3,690,200)</b>	<b>168,250</b>	<b>(4,228,200)</b>	
<b>20% non-achievement allowance</b>						<b>(79,900)</b>		<b>(97,270)</b>		<b>(83,500)</b>		<b>(33,650)</b>		
<b>Total growth/(savings) to be financed from council tax (A)</b>						<b>319,607</b>	<b>(768,500)</b>	<b>389,096</b>	<b>(2,357,700)</b>	<b>334,000</b>	<b>(3,690,200)</b>	<b>134,600</b>	<b>(4,228,200)</b>	

Revenue implication arising from capital bid

ID	NAME	DESCRIPTION	PROJECT MANAGER	DIRECTORATE	TYPE	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Financed By
						Costs	Savings	Costs	Savings	Costs	Savings	Costs	Savings	
						2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	2021/22	2021/22	
80	Rural Economy Officer	This bid for funding is to secure the role of the Rural Economy Officer as a permanent post until 2022. Currently the role is fixed at two years with the contract terminating at the end of August 2018	Chris Burchell	Environment	Revenue	23,340	0	15,333	0	15,333	0	15,667	0	Business rates reserve / pilot money if successful
101	Innovate Guildford Arts and Science Festival	A free one-day public engagement event showcasing innovation from the Guildford area in STEM (Science, Technology, Engineering & Maths) and Arts. Innovate Guildford allows the worlds of industry, education and research to demonstrate, discuss and display exciting new technology. It also highlights the ever-closer link between science and the arts.	Simon Ash	Environment	Revenue	30,000	(30,000)	30,000	(30,000)	30,000	(30,000)	30,000	(30,000)	Business rates reserve / pilot money if successful
110	Transport Strategy Project Manager - Shared SCC Post - Growth Bid	Growth bid for the shared Transport Strategy Project Manager post with Surrey County Council to extended to continue the provision of ongoing project management and liaison with Surrey County Council's Works Delivery Team to ensure that projects in Guildford are delivered on time and on budget.	Zac Ellwood	Development	Revenue	31,000	0	33,000	0	35,000	0	37,000	0	Business rates reserve / pilot money if successful
108	Planning Policy - Infrastructure Delivery Plan	Commission consultants to review the detail within the Infrastructure delivery plan.	Stuart Harrison	Development	Revenue	60,000	0	0	0	0	0	0	0	Business rates reserve / pilot money if successful
193	Development of Spectrum 2.0 project	Subject to the outcome of the feasibility study, developing a plan and programme of implementation for a suitable replacement of Guildford Spectrum	Jonathan Sewell	Environment	Revenue	120,000	0	30,000	0	30,000	0	0	0	New Homes Bonus reserve in line with NHB policy
114	Guildford Railway Station	The project is in two parts. The Network Rail Study is to determine the form of the Guildford platform/station capacity scheme. A study to produce a development brief for the station area will also be procured and managed separately by the Council.	Zac Ellwood	Development	Revenue	150,000	0	0	0	0	0	0	0	Business rates reserve / pilot money if successful
124	Planning Policy - Strategic site design overview SPD	Commission Consultants to produce an Supplementary Planning Document relating to a Strategic Design Overview Framework for the Local Plan.	Tracey Coleman		Revenue	200,000	0	0	0	0	0	0	0	New Homes Bonus reserve in line with NHB policy
139	Guildford Bike Share Scheme	A new public bike share/hire scheme for the town, exact details to be established following feasibility though approx 150 bike with 10-15 stations are expected for the initial set up of the scheme	Rob Curtis	Development	revenue implications of capital bid	70,000	0	0	0	0	0	0	0	New Homes Bonus reserve in line with NHB policy
142	Ash Road Bridge	Ash Railway Station is sited within the borough of Guildford in the County of Surrey. Ash railway station lies on the North Downs line, between Wanborough to the east and North Camp to the north. A level crossing at this location results in frequent delays to traffic and pedestrians when trains pass through Ash station.	Zac Ellwood	Development	Revenue	80,000	0	0	0	0	0	0	0	New Homes Bonus reserve in line with NHB policy

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						Costs 2018/19	Savings 2018/19	Costs 2019/20	Savings 2019/20	Costs 2020/21	Savings 2020/21	Costs 2021/22	Savings 2021/22	
151	Guildford West (Park Barn) Station	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. 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 & 4	Zac Ellwood	Development	revenue implications of capital bid	100,000	0	0	0	0	0	0	0	Business rates reserve / pilot money if successful
177	Feasibility study into decking of Millbrook Car Park	Provision of a first floor deck above the existing public car park to deliver an additional circa 80 parking spaces (net)	Rob Curtis	Development	revenue implications of capital bid	80,000	0	0	(125,000)	0	(250,000)	0	(250,000)	car parks maintenance reserve
267	Museum Accreditation	Retention of the Museum Accreditation, which will facilitate external investment in the museum (Late bid detailed as Appendix 7 of this report)	Jill Draper	Environment	Revenue	29,300	0	0	0	0	0	0	0	Invest to Save reserve.
<b>Bids to be financed from reserve (B)</b>						<b>973,640</b>	<b>(30,000)</b>	<b>108,333</b>	<b>(155,000)</b>	<b>110,333</b>	<b>(280,000)</b>	<b>82,667</b>	<b>(280,000)</b>	
<b>Total value of growth/(savings) (A+B)</b>						<b>1,373,147</b>	<b>(798,500)</b>	<b>594,699</b>	<b>(2,512,700)</b>	<b>527,833</b>	<b>(3,970,200)</b>	<b>250,917</b>	<b>(4,508,200)</b>	

Revenue implication arising from capital bid