



**Service Development Bid for capital, ICT and asset enhancement projects**

Please use this form for capital bids including ICT and asset projects over the next four years. When completed, please email to [peter.hudson@torridge.gov.uk](mailto:peter.hudson@torridge.gov.uk)

<b>Name of Project</b>		<b>Project Score</b> Out of 100	
<b>Service area</b>		<b>Financial Score</b> Between <b>-20</b> and <b>+20</b>	
<b>Applicant</b>		<b>Cost to Torridge</b> over 20 years	
<b>Project Start Date:</b>		<b>Contribution to Torridge</b> over 20 years	
<b>Project End Date:</b>			

**Section 1 – Project Details**

<b>Project Cost</b>		<b>External Funding</b>	
<b>Project Summary</b> A brief summary of the project for it to be understood by the uninitiated reader			

<b>Risks (Description of significant risks:)</b>
Note: Include financial risks, health and safety, insurance risk, etc.
Consider both risks of doing project and not doing project.
Also consider upside potential which would be lost if the project was not selected

<b>Climate Statement (see Section 4)</b>	
Climate Statement completed	<b>Y/N</b>
Project Carbon Neutral?	<b>Y/N</b>
Project works towards carbon neutral 2030?	<b>Y/N</b>

**Project detailed description**

The project should be described in sufficient detail for it to be understood by the uninitiated reader

**Lead Member Support/Comments**

## Section 2 - Project Score

(i). Alignment with Strategic Plan	<input type="checkbox"/>
(ii). Project Management & Delivery	<input type="checkbox"/>
(iii). Value For Money	<input type="checkbox"/>
(iv). Evidence of Requirement	<input type="checkbox"/>
<b>Total (out of 100)</b>	<input type="checkbox"/>

<b>(i). Alignment with Strategic Plan</b>	<b>Score (out of 25)</b>	
	<b>Scored by:</b>	
<p><b>Contribution to the Strategic Plan 2020-2023?</b>          Briefly Describe how the Project contributes to any or all of the Council's Themes and Outcomes/actions within these Themes:</p> <p>Theme 1. Local Economy          Theme 2. Communities Health and Housing          Theme 3. Our Environment our Future          Theme 4. Our Council</p> <p><b><u>Alternatively:</u></b>          Is the Project "<b>Critical</b>" to a Statutory Service (or is the council under a legal obligation).</p>		
<p><b>Further Details &amp; supporting documentation (see appendix 1)</b></p>		

<b>(ii). Project Management &amp; Delivery</b>	<b>Score (out of 25)</b>	
	<b>Scored by:</b>	
<p>Briefly describe how project plan and how it is to be managed and delivered.</p> <p><b>Key components:</b></p> <p>Project management: - Clear plan, scope, and timescales</p> <p>Deliverability: - Realistic e.g. timescales and resources (external and internal)</p> <p>Risks: - Key risks analysed and understood</p> <p>Assessments: - Have equality and sustainable impact assessments been completed?</p>		
<b>Further Details &amp; supporting documentation (see appendix 2)</b>		

(iii). Value for Money	Score (out of 25)	
	Scored by:	
<p>Briefly describe how project offers value for money for the council (and community).</p> <p><b>Key components:</b>  <u>Benefits</u> that the project brings to all users (are these measurable)  <u>Options appraisal</u> - Other options for achieving the required outcome should be looked at, and reasons for selecting this one explained (include in appendix 3)  <u>Whole life costing</u> - Exercise undertaken to ensure value for money.  <u>External contributions</u> e.g. grants  <u>Cost vs Benefit</u> - Any adverse revenue implications?</p>		
<p><b>Further Details &amp; supporting documentation (see appendix 3)</b></p>		

(iv). Evidence of Requirement	Score (out of 25)	
	Scored by:	
<p>Briefly describe why the project is required and document the supporting evidence.</p> <p><b>Key components:</b>  <u>Consultation &amp; Feasibility</u> - Evidence from consultation, of support from communities, town and parish councils and users. Has a feasibility study been undertaken?  <u>Originality</u> - Evidence that the outcomes are not duplicated by existing infrastructure/facilities/other projects  <u>Local/District/National Initiatives</u>  <u>Other</u> - Any other evidence of requirement, e.g. specific research, health &amp; safety (public or staff), legal/statutory duties, maintaining council assets.</p>		
<p><b>Further Details &amp; supporting documentation (see appendix 4)</b></p>		

## Section 3 – Financial Score

### Costs/Resources?

Full details of the costs of the project should be given. Include both one off and ongoing costs. .

<b>Cost Summary (Capital Cost Breakdown)</b>	<b>£000's</b>
- Main Build / Contract	
- Contingency (Recommended 10% for construction projects)	
- Planning Fees	
- Design Fees / Architect Fees	
- Surveys & Other Professional Fees	
- Other Costs <ul style="list-style-type: none"> <li>o Utilities</li> <li>o IT infrastructure</li> <li>o Furniture/Furnishing</li> </ul>	
- <b>Total Cost</b>	

<b>External Funding:</b>	<b>£000's</b>
- Grants	

<b>Net Cost (after external funding):</b>	<b>£000's</b>
- <b>Total Cost</b>	

<b>Existing Reserves / Agreed Funding:</b>	<b>£000's</b>
- Existing Reserves	
- Contribution from Revenue	
<i>Note: in current MTFS or agreed with S151 Officer</i>	

<b>Net Cost (after Internal funding) = Borrowing Requirement</b>	<b>£000's</b>
- <b>Total Cost</b>	

**Annual Impact to Council:**

<b>Annual Savings / Additional Annual Costs:</b>	<b>£000's</b>
- Annual Savings (or income generated)	
- Additional Annual Costs	
- Cost of Additional Borrowing Required (Approx £80K per £1m borrowed over 20 years)	
- <b>Total</b>	

<b>Financial Scoring</b>	<b>Points</b>
Score calculated by the finance department. The Financial Score is between <b>+20</b> and <b>-20</b>	
Each point represents £100K.	
- <b>Total Financial Score</b>	

## Section 4 – Climate Statement

Description of the project's climate considerations

Is the project carbon Neutral (in the short term or long term)

How does the project fit within the councils "Carbon Neutral by 2030" commitment