



**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>	Appledore Fish Dock Energy Saving Works	<b>Project Score</b> Out of 100	<b>77</b>
<b>Service area</b>	Estates	<b>Financial Score</b> Between -20 and +20	<b>0</b>
<b>Applicant</b>	H Gardner	<b>Cost to Torridge</b> over 20 years	
<b>Project Start Date:</b> <b>Project End Date:</b>	September 2026 (tbc) October 2026 (tbc)	<b>Contribution to Torridge</b> over 20 years	

**Section 1 – Project Details**

<b>Project Cost</b>	£140,000	<b>External Funding</b>	Nil
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**Project Summary**  
A brief summary of the project for it to be understood by the uninitiated reader

We have energy surveys for a number of TDC properties that identify how the Council could save money and energy by i) improving efficiency by eg installing LED lighting or ii) installing solar power.

The following buildings were identified as the highest energy users and highest bills: Appledore Fish Dock, Caddsdawn, our hostels (26 High St, Barton House and Cromlech), Leisure Centres and Riverbank/Riverside.

We have delivered no low-cost recommendations to improve energy efficiency at a number of these properties, and wish to install renewable energy to further reduce their running costs. We have tender specifications for the above sites. The cost of installing solar power requires Member approval through the PID process.

The first property we wish to install solar on is Appledore Fish Dock; due to its extremely high annual electricity bill. In the period 1<sup>st</sup> April 2024 to 31<sup>st</sup> March 2025, electricity usage on site was as follows:

Site	Total electricity (kWh)	Total cost (£)
Appledore A	88,168	£26,097
Appledore B	215,055	£56,120

The Council is not able to fully recoup the above costs through its service charges to tenants as much of the energy is used in producing and storing ice, and is therefore responsible for a large electricity bill each year. The most recent figures show that of the £86,317.22 annual costs in electricity, only £26,451.33 is recharged to tenants leaving TDC with a shortfall of £59,865.89.

## Climate Summary

Improving energy efficiency and installing solar power will reduce the Council's carbon emissions and is required to deliver the Council's target to be carbon neutral by 2030.

## Social Value Benefit Summary

Reducing our energy bills will save the Council money that can be spent elsewhere, and help to secure the future of community assets post-Local Government Reorganisation (LGR).

## Risks (Description of significant risks:)

Appledore Fish Dock is not 'future-proofed' and will be expensive to run post-LGR, increasing risk of disposal.

Limited capacity to project manage this within TDC – Project Management role will be outsourced.

The financial value of installing solar pv on individual buildings means we must undertake a tender process and therefore the costs and benefits may be subject to change. Project management to PRINCE2 standard will ensure that the costs and benefits of interventions are reviewed and decisions to invest are robust.

Grid capacity is limited in Torridge and may restrict solar pv installation. We will install G100 device(s) to limit export of surplus energy to grid if required by the DNO.

Insurance requirements for solar installations are stringent – we have initiated discussions to understand our insurer's requirements (Traveler's) and the tender specifications already meet the requirements of major insurers such as Zurich, Aviva etc.

## Project detailed description

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

We have energy surveys for a number of TDC properties that identify how the Council could save money and energy by i) improving efficiency by eg installing LED lighting or ii) installing solar power.

The following buildings were identified as the highest energy users and highest bills: Appledore Fish Dock, Caddsdawn, our hostels (26 High St, Barton House and Cromlech), Leisure Centres and Riverbank/Riverside.

We have delivered no/low cost recommendations to improve energy efficiency at a number of these properties, and wish to install renewable energy to further reduce their running costs. The cost of installing solar power on priority site(s) requires Member approval through this PID process.

We intend to invite suppliers to tender for the design and installation of solar pv on individual properties, starting with Appledore Fish Dock. A detailed cost benefit analysis will be carried out as part of this design process, allowing us to ensure best value for money.

Appledore Fish Dock has high energy use and therefore high energy costs. These costs are not fully recovered from tenants by TDC. The most recent figures show that of the £86,317.22 annual costs in electricity, only £26,451.33 is recharged to tenants leaving TDC with a shortfall of £59,865.89.

There are two buildings on site: Appledore A, comprising a wet fish shop, fish processing floor, multiple cold storage, administration offices, net and box stores, WCs and locker room; and Appledore B, a fish storage and processing unit with refrigeration and ice machine. Ice production is energy intensive and expensive, which TDC are unable to fully recoup the costs of this against tenant usage. Investing in solar will reduce the Council's financial liability on this site.

Specialist advice for the tender assessment and project management of the installation will be by an external consultant, to a timetable agreed with TDC Estates team. These costs are included in section 3.

We have sought advice from our Planning Team who have confirmed that planning permission will not be required for installation of solar pv at Appledore Fish Dock.

The energy survey for Appledore Fish Dock carried out on 7<sup>th</sup> March 2024 has set out the costs and benefits of installing solar pv on both buildings:

Site	Estimated Annual Energy Saving (kWh)	Estimated Annual Cost Saving (£)	% Energy Reduction	Estimated capital cost (£)	Simple Payback (years)
Appledore Fish Dock A	8862	£2,639	37.06	£15,827	6.0
Appledore Fish Dock B	38,777	£11,546	14.45	£69,245	6.0

Note these figures assume that 100% of the solar power generated is used on site (none exported to grid) and that TDC is responsible for all of the electricity costs (none recharged to tenants) and will be subject to change once we have detailed designs. Annual maintenance costs for the panels will also be confirmed.

We have a structural survey of the roofs at Appledore Fish Dock to confirm their suitability for solar pv.

We have tender specifications for solar pv on both buildings. Costs and benefits will be subject to detailed design of the array, however our M&E consultant has indicated that costs of £85,000 for Appledore B only and £140,000 for both buildings seem realistic (costs taken from SPONS MEP estimating book 2025).

For comparison, North Devon Council installed a 46 kWp solar array at North Devon Crematorium in November 2025 using a local contractor at a cost of £80,000. The costs for Appledore above do seem to be in line with local market prices.

We will be able to understand the detailed costs and benefits at current electricity prices of installing solar pv at both buildings once we have tendered for this work and have designs. We will then review whether to proceed with installations, in line with PRINCE2 methodology.

Note: The design of solar arrays is almost always undertaken by the chosen installer. TDC wish to work with local companies where possible and in line with Procurement Regulations, and we are not able to obtain detailed designs and up to date costs/benefits without a protracted procurement exercise over many months and a risk to local suppliers that TDC will not proceed with the project. For this reason we are asking for approval for this project using estimated costs and benefits.

### Lead Member Support/Comments

Cllr Hames: 'Together with purchasing electric vehicles and equipment the proposals for solar and other energy saving measures in this PID are crucial for the Council's journey to carbon neutrality by 2030 and the investment in solar panels will significantly reduce the Council's energy costs.'

Cllr Hicks: 'No comment.'

### Section 2 - Project Score

(i). Alignment with Strategic Plan	20
(ii). Project Management & Delivery	19
(iii). Value For Money	19
(iv). Evidence of Requirement	19
<b>Total (out of 100)</b>	<b>77</b>

<b>(i). Alignment with Strategic Plan</b>	<b>Score (out of 25)</b>	<b>20</b>
	<b>Scored by:</b>	

**Contribution to the Strategic Plan 2024-2029?**

Briefly Describe how the Project contributes to any or all of the Council's Themes and Outcomes/actions within these Themes:

- Theme 1. Local Economy
- Theme 2. Communities Health and Housing
- Theme 3. Our Environment our Future
- Theme 4. Our Council

**Alternatively:**

Is the Project "**Critical**" to a Statutory Service (or is the council under a legal obligation).

**Local economy** – investment in renewable solar energy delivers part of the Council's Economic Strategy, as does investment in Appledore Fish Dock.

**Our Environment Our Future** – reducing the energy needs of our properties is critical to achieving the Council's target to be carbon neutral by 2030.

**Our Council** – reducing our energy bills is a prudent use of tax payers money. TDC should treat all commercial tenants equally.

**Further Details & supporting documentation (see appendix 1)**

**Climate Benefit**

To include:

- Description of the project's climate considerations
- Is the project carbon neutral (in the short or long term)
- How does the project fit within the Councils "Carbon Neutral by 2030" commitment

Improving energy efficiency and installing solar power will reduce the Council's carbon emissions and is required to deliver the Council's target to be carbon neutral by 2030.

The project will be carbon positive in the long term.

<b>(ii). Project Management &amp; Delivery</b>	<b>Score (out of 25)</b>	<b>19</b>
	<b>Scored by:</b>	

Briefly describe how project plan and how it is to be managed and delivered.

**Key components:**

Project management: - Clear plan, scope, and timescales

Deliverability: - Realistic e.g. timescales and resources (external and internal)

Risks: - Key risks analysed and understood

Assessments: - Have equality and sustainable impact assessments been completed?

Project management: Project management will be provided by an external consultant to agreed timescales.

Deliverability: We have a tender specification and structural survey of the roof, it is realistic that we could deliver this project within the next financial year.

Risks: The limited capacity to project manage this within TDC will be mitigated by using an external Project Manager. The costs and benefits may be subject to change, we will manage this through robust internal Project Management to PRINCE2 methodology. Grid capacity is limited in Torridge and may restrict solar pv installation; we will install G100 devices to limit export of surplus energy to grid if required by the DNO. Insurance requirements for solar installations are stringent – we have initiated discussions to understand our insurer’s requirements and the tender specifications already meet the requirements of major insurers such as Zurich, Aviva etc.

TDC has not significantly invested in solar power on their existing properties. This is contrary to most other LAs in Devon, putting us behind the curve. We will not meet our 2030 commitment to be carbon neutral without such investment.

Equality Assessment: improving energy efficiency and investing in solar will not affect protected characteristics.

Sustainable Impact Assessment: not carried out, but this project will deliver social, economic and environmental benefit.

**Further Details & supporting documentation (see appendix 2)**

<b>(iii). Value for Money</b>	<b>Score (out of 25)</b>	<b>19</b>
	<b>Scored by:</b>	

Briefly describe how project offers value for money for the council (and community).

**Key components:**

Benefits that the project brings to all users (are these measurable)

Options appraisal - Other options for achieving the required outcome should be looked at, and reasons for selecting this one explained (include in appendix 3)

Whole life costing - Exercise undertaken to ensure value for money.

External contributions e.g. grants

Cost vs Benefit - Any adverse revenue implications?

**Benefits:** the Council wastes money by paying for energy in inefficient and leaky buildings.

**Options appraisal:** the Council can choose to improve the energy efficiency of its property portfolio, or do nothing. The latter means we will continue to waste money.

**Whole life costing:** Installation and maintenance of energy efficiency measures will save the Council money over their lifespan.

**External contributions:** none identified at present but officers continue to seek opportunities for this work to be grant funded.

**Cost vs benefit:** this project will reduce the Council's revenue costs. Payback periods for solar pv are estimated to be 6 years for both buildings.

**Further Details & supporting documentation (see appendix 3)**

(iv). Evidence of Requirement	Score (out of 25)	19
	Scored by:	
<p>Briefly describe why the project is required and document the supporting evidence.</p> <p><b>Key components:</b></p> <p><u>Consultation &amp; Feasibility</u> - Evidence from consultation, of support from communities, town and parish councils and users. Has a feasibility study been undertaken?</p> <p><u>Originality</u> - Evidence that the outcomes are not duplicated by existing infrastructure/facilities/other projects</p> <p><u>Local/District/National Initiatives</u></p> <p><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>TDC has an old and inefficient property portfolio, there has been a lack of investment for many years. Investment is required to reduce energy costs. This project will also improve the building Energy Performance Certificate (EPC) helping to safeguard the letting potential of the site and enable TDC to meet Minimum Energy Efficiency Standards in the future.</p>		
<p><b>Further Details &amp; supporting documentation (see appendix 4)</b></p>		

**Social Value Benefit**

Details on how the project will benefit individuals and communities within our district

Investment in energy efficiency and renewable energy will save taxpayers money over the lifetime of the installations. Commercial tenants will be treated equally across our portfolio.

## 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	126
- Contingency (Recommended 10% for construction projects)	
- Planning Fees	
- Design Fees / Architect Fees	
- Surveys & Other Professional Fees	14
- 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 If any of the budget for this funding has come via grants, please ensure that the funders requirements have been met and the Subsidy Control Bill considered <a href="http://www.gov.uk">UK subsidy control regime - GOV.UK (www.gov.uk)</a>	0

<b>Net Cost (after external funding):</b>	<b>£000's</b>
- <b>Total Cost</b>	140

<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>	140

**Annual Impact to Council:**

<p><b>Annual Savings / Additional Annual Costs:</b></p> <ul style="list-style-type: none"> <li>- Annual Savings (or income generated)</li> <li>- Additional Annual Costs</li> <li>- Cost of Additional Borrowing Required (Approx £80K per £1m borrowed over 20 years)</li> <li>- <b>Total</b></li> </ul>	<p><b>£000's</b></p> <p><b>Tbc but estimated at 0.14* (£14k)</b></p>
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\* Annual savings to TDC are estimated from energy surveys carried out 7<sup>th</sup> March 2024 and are the savings in electricity costs against the annual bill. Note these figures assume that 100% of the solar power generated is used on site (none exported to grid) and that TDC is responsible for all of the electricity costs (none recharged to tenants) and will be subject to change once we have detailed designs. Annual maintenance costs for the panels will also be confirmed.

<p><b>Financial Scoring</b></p> <p>Score calculated by the finance department. The Financial Score is between <b>+20</b> and <b>-20</b></p> <p>Each point represents £100K.</p> <ul style="list-style-type: none"> <li>- <b>Total Financial Score</b></li> </ul>	<p><b>Points</b></p> <p><b>-2</b></p>
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<b>Document Revision History</b>			
Version	Author/s	Comments /Record of Sign-Off (by who)	Issue date
CXX-PID (2021) – BLANK – V5	S Piper	Removed Climate Statement from Section 1 & replaced with separate Climate & Social Value benefit summaries. Removed Section 4 Climate Statement & incorporated a new climate benefit section within Section 2, part (i). Incorporated a new Social Value benefit element within Section 2, part (iv).	11/07/2025