



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

Name of Project	TDC Energy Saving works	Project Score Out of 100	73
Service area	Estates	Financial Score Between -20 and +20	0
Applicant	H Gardner	Cost to Torridge over 20 years	
Project Start Date: Project End Date:	June 26 (tbc) March 27 (tbc)	Contribution to Torridge over 20 years	

Section 1 – Project Details

Project Cost		External Funding	
Project Summary			
A brief summary of the project for it to be understood by the uninitiated reader			
<p>We have energy surveys from 2023 and 2024 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. These are Appledore Fish Dock, Bideford Town Hall & Old Library, Caddsdwn, our hostels (26 High St, Barton House and Cromlech), Holsworthy Manor Offices, Riverbank/Riverside and the three Active Torridge Leisure sites.</p> <p>We are investing or have invested significant funds to improve Bideford Town Hall & Old Library, Holsworthy Manor Offices and Holsworthy Pool. Improvements to Appledore Fish Dock are the subject of a separate PID.</p> <p>We have also delivered no/low cost recommendations to improve energy efficiency at a number of other properties, and wish to install renewable energy and/or other energy efficiency measures to further reduce their running costs. We have tender specifications for solar pv for Caddsdwn, our hostels (26 High St, Barton House and Cromlech) and Riverbank/Riverside.</p> <p>It was intended that there would be a rolling programme of energy saving works, and so we have bid for £200k in this PID for the next tranche of sites. The cost of installing solar power and/or other energy efficiency measures on priority site(s) requires Member approval through this PID process.</p> <p>We have estimated costs and benefits for energy efficiency and/or solar pv from the energy surveys. Measures with a payback of 6 years or less are shown in the detailed Project Description. The decision as to which measures to progress, and at which properties, will require more information which we will obtain in early 2026.</p>			

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:)

TDC buildings are not 'future-proofed' and will be expensive to run post-LGR, increasing risk of their being sold off.

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

Suitability of roofs for solar pv – we will need to undertake structural surveys of the roofs.

The financial value of installing energy efficiency and/or 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 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.

Project detailed description

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

We have energy surveys from 2023 and 2024 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. These are Appledore Fish Dock, Bideford Town Hall & Old Library, Caddsdwn, our hostels (26 High St, Barton House and Cromlech), Holsworthy Manor Offices, Riverbank/Riverside and the three Active Torridge Leisure sites.

We are investing or have invested significant funds to improve Bideford Town Hall & Old Library, Holsworthy Manor Offices and Holsworthy Pool. Improvements to Appledore Fish Dock are the subject of a separate PID.

We have also delivered no/low cost recommendations to improve energy efficiency at a number of these properties, and wish to install renewable energy and/or other energy efficiency measures to further reduce their running costs. We have tender specifications for solar pv for Caddsdwn, our hostels (26 High St, Barton House and Cromlech) and Riverbank/Riverside.

Specialist advice for the tender assessment and project management of solar pv installations will be by an external consultant, to a timetable agreed with TDC Estates team. Tender assessment and project management of energy efficiency measures will be provided by TDC.

This is intended to be a rolling programme of solar pv projects and other works to improve the energy efficiency and financial viability of our properties, and to make them more attractive to retain as community assets post-Local Government Reorganisation.

Selection of sites for intervention will be subject to structural surveys of the roofs (for solar pv), and the costs/benefits of recommendations. For example, variable drives and pump improvements could deliver significant savings at our Leisure sites for a potentially smaller investment than solar pv but this requires further investigation.

Selection of sites is also dependent on the Council's Strategic Asset Management Plan. For example, the hostels may not be retained by TDC if we are able to obtain grant funding to build new accommodation at Cleave Wood. We are unlikely to prioritise major investment in the current hostels in the short-term until their future is understood.

We have estimated costs and benefits for energy efficiency and/or solar pv from the energy surveys. Measures with a payback of 6 years or less are shown below*.

Site	Estimated Annual Energy Saving (kWh)	Estimated Annual Cost Saving (£)	% Energy Reduction	Estimated capital cost (£)	Simple Payback (years)
Recommendation: install solar pv					
26 High Street Hostel	2,245	668	3.21	£3,957	5.9
Barton House Hostel	4058	1208	4.47	£7,914	6.6
Caddsdwn Blue	19281	5741	31.67	£39,568	6.9
Caddsdwn Business Centre	22158	6598	11.11	£39,568	6.0
Caddsdwn Farm Units	5540	1649	4.29	£9892	6.0

Cromlech Hostel	4432	1320	4.81	£7914	6.0
Torrige Leisure Centre	15,280	4,120	18.24	£60,900	6.1
Torrington Swimming Pool	56,610	15,155	23.43	£100,800	6.7
Recommendation: LED lighting					
Torrige Leisure Centre	10,638	2,848	4.4	£6,160	2.2
Recommendation: pump improvements					
Torrige Leisure Centre	24,046	6437	14.49	£35,000	5.4
<p>* Note these figures are indicative and the costs and benefits of proceeding with a particular measure will be reviewed when we have further information from suppliers, in line with PRINCE2 methodology.</p> <p>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.</p>					

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 these 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	15
(iii). Value For Money	19
(iv). Evidence of Requirement	19
Total (out of 100)	73

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

Communities, Health and Housing – Investing in pools benefits the local communities who use them. Note: the leisure offer by Councils post-LGR will probably be substantially reduced across Devon.

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 taxpayers money.

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.

(ii). Project Management & Delivery	Score (out of 25)	15
	Scored by:	
<p>Briefly describe how project plan and how it is to be managed and delivered.</p> <p>Key components:</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>		

Project management: It is likely that each site will form one project, of solar and/or energy efficiency works. Project management will be provided by an external consultant to agreed timescales.

Deliverability: This forms a programme of improvements at TDC priority sites,

Risks for solar pv: The limited capacity to project manage this within TDC will be mitigated by using an external Project Manager. The structural condition of roofs is unknown, surveys are required for sites other than Appledore Fish Dock. 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 meet the requirements of major insurers such as Zurich, Aviva etc.

Risks for other measures: installation of LED lighting, variable speed drive pumps etc are smaller, more discrete projects and will be managed by TDC.

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)

(iii). Value for Money	Score (out of 25)	19
	Scored by:	
<p>Briefly describe how project offers value for money for the council (and community).</p> <p>Key components: <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>Benefits: the Council wastes money by paying for energy in inefficient and leaky buildings.</p> <p>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.</p> <p>Whole life costing: Installation and maintenance of energy efficiency measures will save the Council money over their lifespan.</p> <p>External contributions: none identified at present but officers continue to seek opportunities for this work to be grant funded.</p> <p>Cost vs benefit: this project will reduce the Council’s revenue costs. Estimated payback periods from the energy surveys vary according to site and energy recommendation, but for solar pv are around 6</p>		

years for both TDC and Active Torridge sites and for other measures are from 0.1-6 years for TDC sites and 1.4-15+ years for Active Torridge sites. Note that the intention is that we will seek to implement recommendations with payback <6years on Active Torridge sites but this has yet to be reviewed and agreed with Active Torridge.

Further Details & supporting documentation (see appendix 3)

(iv). Evidence of Requirement	Score (out of 25)	19
	Scored by:	

Briefly describe why the project is required and document the supporting evidence.

Key components:

Consultation & Feasibility - Evidence from consultation, of support from communities, town and parish councils and users. Has a feasibility study been undertaken?

Originality - Evidence that the outcomes are not duplicated by existing infrastructure/facilities/other projects

Local/District/National Initiatives

Other - Any other evidence of requirement, e.g. specific research, health & safety (public or staff), legal/statutory duties, maintaining council assets.

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 sites and enable TDC to meet Minimum Energy Efficiency Standards in the future.

Further Details & supporting documentation (see appendix 4)

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.

Community buildings such as the leisure sites (and hostels if included) will be more financially sustainable.

Section 3 – Financial Score

Costs/Resources?

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

Cost Summary (Capital Cost Breakdown)	£000's
- Main Build / Contract	160
- Contingency (Recommended 10% for construction projects)	20
- Planning Fees	10
- Design Fees / Architect Fees	10
- Surveys & Other Professional Fees	
- Other Costs <ul style="list-style-type: none"> o Utilities o IT infrastructure o Furniture/Furnishing 	
- Total Cost	200

External Funding:	£000's
- 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 UK subsidy control regime - GOV.UK (www.gov.uk)	0

Net Cost (after external funding):	£000's
- Total Cost	200

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

Net Cost (after Internal funding) = Borrowing Requirement	£000's
- Total Cost	200

