



Project approval form

ESSENTIAL REFERENCE PAPER G1

Section 1	Introduction	
Service	Community Health and Licensing Services	
Name of project	Pole Hole Landfill Site	
Project Manager	Cerys Williams	
Ref no.	<i>Leave blank</i>	
Section 2	Project description	
Description of project	<p>There are 5 milestones to the project</p> <ol style="list-style-type: none"> 1. Site Investigation 2. Surface Emissions Survey 3. Gas Sampling 4. Ground Gas Monitoring 5. Reporting <p>A detailed description on each milestone is given in the attached document</p>	
Target start date	January 2015	
Target end date	October 2015	
Section 3	Service objectives and outcomes	
Project objectives	To investigate possible Gas Migration from Pole Hole Landfill Site to nearby residential dwellings	
Project benefits	To determine with confidence whether or not gas is migrating from the landfill to residential properties. Please see attached document	
Strategic priority level	Level 1	
Project type	12Health and safety.	
Key project outputs	See attached document	
Project	Milestones	dates
	Site Investigation	Jan – March 15
	Surface Emission Survey	March 15
	Gas Sampling	April – July 15
	Ground Gas Monitoring	March – July 15
	Reporting	July – Oct 15
State how the project links	Health and Wellbeing Strategy	

to the corporate Strategy	Council Priorities Place – Safe and Clean and Prosperity Protect the Environment.
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Section 4	Costs and Funding
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This section sets out the whole life costs of the project i.e. capital and revenue costs **and any internal/ external resources needed to deliver the project** (if applicable). There is a maximum of 4 sections to complete (4a to 4c)

Section 4a – capital costs	2014/15 £	2015/16 £	2016/17 £	2017/18 £	Total £
Works	30,000	20,000			50,000
Fees					
Furniture					
Other					
Total					

4b Funding source	Details	£
Match funding	n/a	
Grants – specify name	n/a	
S106	n/a	
Other		
TOTAL		

Are there any on-going revenue costs or savings arising from this project. If yes, please complete section 4c.

Section 4c– Revenue costs / savings	2015/16 £	2016/17 £	2017/18 £	2018/19 £	Total £
Operating expenses					
Salaries					
IT licences					
Savings (if applicable)	(2,500)	(2,500)	(2,500)	(2,500)	(10,000)
Income					
Other					

Total net spend/ (savings)					
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Total Revenue costs	(2,500)	(2,500)	(2,500)	(2,500)	(10,000)
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Section 5	VFM assessment – have alternative means of providing this output been considered e.g. leasing of assets
n/a	

Section 6	Identify project risks and mitigation plan
Risk	Mitigation
Access to land	Early consultation with landowner and use of legal powers if necessary
Adverse weather conditions	Project will have to be delayed.

Section 7	Approval		
	Name	Signature	Date
Project manager	Cerys Williams		7/11/2014
Head of Service	Brian Simmonds		7/11/2014
Head of Finance			
Head of ICT	Needed for all ICT projects		

General guidance on completion of the capital project bid form.

The project appraisal process seeks to ensure that all projects are appraised consistently and are deliverable. The following guidance should be referred to when completing the form.

General guidance - set out below are general pointers and questions that should be addressed when completing of the appraisal form.

- how does it contribute towards the council's aims and objectives?
- how does it meet members' priorities?

- does the project form part of an adopted strategy or policy objective of the council?
- are there clear objectives for the project?
- what is the time scale for the project?
- has there been a risk assessment of the project?
- will the project achieve value for money
- have avenues for alternative or match funding been explored?
- is it appropriate to deliver this project in partnership with another agency?
- have the revenue implications been assessed and a source of revenue funding identified where appropriate?
- have milestones, project outputs and the method of monitoring been set and agreed?
- are stakeholders involved in the review of targets and achievements?
- have the regeneration implications of the project been assessed and appropriate corresponding outputs agreed such as jobs created, training places provided?
- does the project contribute to raising the performance of the council in areas of weakness?

Specific notes to aid completion of the capital project bid form

Section 1 Introduction

Project no

Allocated when the project is approved and added to the capital programme.

Section 3 Service objectives and outcomes

Service objectives and outcomes

Identification of the performance and service outcomes which are expected and against which the project can be evaluated:

- Targets, milestones and indicators

Key project outputs

State what the outputs for the project will be. Try and be specific as possible. This is particularly relevant where requests are being made for capital funding where there is no obvious output. For example, a request to build a new school has an obvious output, but for requests for expenditure of IT or roads, it would be useful to quantify outputs in terms of no's of pc or workstations being effected, or similarly no of roads to benefit from works etc.

Strategy priority level

- **Level One Priorities** are subdivided between life & limb, and making improvements to meet a mandatory service delivery requirement, objectives and/or the standards required by central government.
- **Level Two Priorities** cover schemes, which can repay part of the investment cost by producing cost savings in service provision, or else generate at least 50% external funding, subject to satisfactory revenue implications. Additionally, level two priorities include those assets that generate income and are at risk of losing it without capital investment for health and safety reasons or reduced customer satisfaction e.g. leisure centres and outdoor sports facilities.
- **Level Three Priorities** relate to non-mandatory service provision and schemes with lower thresholds than those at level two.

State how this links to the Corporate Strategy

Please refer to the intranet for details of East Herts's Corporate Strategy.

Section 4 Costs and funding

The purpose of this section is to give a high level view of project costs and the funding sources.

Section 4a – set out the capital expenditure required and over which financial years.

Section 4b – Please specify the funding source of the scheme. If this scheme can only be funded by prudential borrowing, you need to complete section 4c.

Section 4c – Use this section to complete where there are revenue costs arising from the project. For example, if this is a new build, there will be revenue costs e.g. running costs for the building as well as operational costs staff etc. Also, use this section if there are revenue savings associated with the scheme.

Section 5 VFM assessment

VFM assessment

Section 6 Risks

Details of any known risks at the time of preparing the bid form that could impact the achievement of the project.

Section 8 Head of Service and Finance approval

This section needs to be completed by your Head of Service and Head of Finance to ensure that all financial implications arising from this bid have been considered.