Project Business Case Justification Form

Template last updated: 23/11/2018, Owner: Corporate Policy

Waverley BOROUGH COUNCIL

The Project Business Case needs to be approved by management before the initiation of any potential project and it is a pre-requisite to a PID

Project Spranger	Project Title Service												
Size Totale Expected Project Total (auto populated) O Cost centre (if known) Project Type (Reporting (auto populated) O Cost centre (if known) Project Type (Reporting (auto populated) Other Projects Project Type (Reporting (auto populated) Project Type (Reporting (auto populated)) Project Type (Auto populated) Project Type (Auto populated)) Project Type (Auto populated) Project Type (A													
Expected Completion Date Project Type / Reporting (auto populated) Other Projects Overall Project Score O Project Outline Pease provise an overview of the project financial Completion Date of the Project Date of the Projec	Project manager Project sponsor												
Expected Project Total (auto populated) O (Cost centre (if known) Project Outline Please provide an overview of the project Sustification Project Qualified Please provide the deperities and dischards Project Austrication Project Austrication Project Sustification Project Sustificatio	•												
Expected Project Total (auto populated) O (Cost centre (if known) Project Type / Reporting (auto populated) Other Projects (Soviet) Project Type / Reporting (auto populated) Project Challing Please provise an overvew of the project flowing of the													
Project Type / Reporting (auto populated) Other Projects Other Project Score Project Justification Project Justification Project Justification Project Justification Project Justification Project Justification Reas provide the Occeptives and Include an analysis of the Dereits and disbertifis. How will the project met corporate objectives and your service plan? Reference to appear service plan and/or corporate objectives and your service plan? Reference to appear service plan and/or corporate objectives and your service plan? Reference to appear service plan and/or corporate objectives and your service plan? Reference to appear service plan? Reference to appear service plan and/or corporate objectives and your service plan? Reference to appear service plan and/or corporate objectives and your service plan and/or corporate object communication, post project communication, surveys, construction, works, approvals, etc.) Resiminated Spend by Type of Spend Landbullding punches Contraction costs Contraction													
Project Outrine Prises provide an overview of the improved business case Project Justification Project Justif	Expected Project Total (auto populated)		C)		Cost cent	re (if know	n)					
Project Outrine Prises provide an overview of the improved business case Project Justification Project Justif	Project Type / Reporting (auto populated)		Other P	roiects		Overall Pr	oiect Score	e			()	
Prises provide an overview of the project brainess rate Project Austrication Project Austrication Proses provide the objectives and by objectives and by our service plan? Reference to agreed service plan and/or oxygenia to agreement of the control of the co				,			,						
Project Justification Presse provide the tubjectives and include an analysis of the tunific and disbendels. New will the project medic corporate objectives and your service plan? Reference to apprecia medic corporate objectives and your service plan? Reference to apprecia medic corporate objectives and your service plan? Reference to apprecia medic corporate objectives and your service plan? Reference to apprecia medic corporate objectives and your service plan? Reference to apprecia medic plan and/or corporate objectives and your service plan? Fine, Cost, Quality Prince, Cost, Quality													
Please provide the objectives and include an analysis of the benefits and dishoneties. How will this project meet corporate objectives and your service pain? Reference to agreed service plan and/or comparts objectives and your service pain? Reference to agreed service plan and/or comparts objectives. Time, Cost, Quality Please detail which criteria is most critical and willy? Please detail which criteria is most critical and 2 2 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	project/business case												
Above will the project meet corporate objectives and your service plan? Reference to agreed service plan and/or corporate objectives and your service plan? Reference to agreed service plan and/or corporate objectives and your service plan? Reference to agreed service plan and/or corporate objectives and your service plan? Reference to agreed service plan and/or corporate objectives and your service plan? Reference to agreed service plan and/or corporate objectives and your service plan and/or corporate plan and/or corpor	Project Justification												
Reference to agreed service plans and/or corporate objectives Time, Csst, Quality Please detail which orderia is most critical and why? SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate Timeline: Apr May June July Aug Sept Oct Nov Dec Jan Feb Mar Please outline stages morth by month (include items such as - feesbiller), and the procurement from	Please provide the objectives and include an analysis of the benefits and disbenefits.												
Reference to agreed service plan and/or corporate objectives Time, Cost, Quality Please detail which criteria is most critical and with? SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate Year 1 Timeline: Apr May June July Aug Sept Oct Nov Dec Jan Feb Mar Indicate terms such as - feasibility, consolidation, post procurement, repeas can elder up to 12 months - contact Procurement (Reg. p. december 1, f. etc.) Estimated Spand by Type of Spend Land Burnell Spand	How will the project meet corporate												
Time, Cost, Quality Please detail which criteria is most critical and why? 2 2 3 3 SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, protrournernt, include items such as - feasibility, consultation, post project communication, protrournernt, include items such as - feasibility, consultation, post project communication, protrournernt, include items such as - feasibility, consultation, post project communication, protrournernt, include items such as - feasibility, consultation, post project communication, protrournernt process can be used to the protrourner													
Priority Crox, Quality Please detail which criteria is most critical and why? 1	corporate objectives												
Please remove unneeded year sections as appropriate SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate Timeline: Apr													
Please remove unneeded year sections as appropriate SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate Timeline: Apr	Time Cost Quality	Priority	C/O/T	Why2									
SECTION B - FUNDING & RESOURCES Please remove unneeded year sections as appropriate Timeline: Apr May June July Aug Sept Oct Nov Dec Jan Feb Mar (include items use), planning application, surveys, construction, works, approvals, etc.) **Please outline stages month by month (include items use), construction, works, approvals, etc.) **Please outline stages month by month (include items use), planning application, surveys, construction, works, approvals, etc.) **Please outline stages month by month (include items use) **Include items used that procurement process can take use to 12 months - contact Procurement, IT, etc.) **Bestimated Spand by Type of Spend Land's Bully Aug Sept Oct Nov Dec Jan Feb Mar Land'sBullding purchase Construction costs **Construction costs** **Constructio			C/Q/I	wily:									
SECTION B - FUNDING & RESOURCES Please remove tunneeded year sections as appropriate Timeline: Apr May June July Aug Sept Oct Nov Dec Jan Feb Mar Include items such as - feability, consultation, post project communication, procurement, legal, planning application, surveys, construction, works, approvals, etc.) **Please note that procurement process can take up to 12 months - constact Procurement Officer to discuss **Contracted Spend by Type of Spend Land/Bullding purchase Construction costs Construction costs Consultancy Planning Fees Legal Fees Equipment Contingency Contracted Staffing Chier (please specify): Total **On 1	why?	2											
Timeline: Please remove unneeded year sections as appropriate Year 1		3											
Timeline: Please remove unneeded year sections as appropriate Year 1													
Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement; [legal, planning application, surveys, construction, works, approvals, etc.) Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement; [legal, planning application, surveys, construction, works, approvals, etc.) Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement (IT, etc.) Please outline stages month by month (include items specially): Total Q2 Q3 Q4 Please outline stages month by month (include items such as - feasibility, consultation, post project communication, surveys, construction, works, approvale, etc.) Please outline stages month by month (include items such as - feasibility, consultation, post project communication, surveys, construction, works, approvale, etc.)			SE	CTION B	- FUND	ING & RE	SOURCE	S					
Timeline: Apr May June July Aug Sept Oct Nov Dec Jan Feb Mar	Please remove unneeded year sections as	appropria	te				Va	· · ·					
Please outline stages month by month (include items such as - feasibility, consultation, post project communication, portocurrement, light, etc.) **Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement, light, etc.) **Please note that procurement process can take up to 12 months - contact Procurement Officer to discuss **Officer Team involved:** **Contracted Services **Contracted Services **Consultancy** **Planning Fees **Legal Fees **Equipment **Consultancy** **Planning Fees **Legal Fees **Equipment **Contracted Services **Contracted Services **Contracted Services **Contracted Services **Contracted Services **Consultancy** **Planning Fees **Equipment **Contracted Services **Contracted Services **Contracted Services **Consultancy** **Planning Fees **Equipment **Contracted Services **Contracted Services **Contracted Services **Consultancy** **Planning Fees **Equipment **Consultancy** **Planning Fees **Equipment **Contracted Services **Contracted Services **Contracted Services **Consultancy** **Planning Fees **Equipment *	Timeline:	Apr	Mav	June	July	Aug			Nov	Dec	Jan	Feb	Mar
(include items such as - feasibility, consultation, post project communication, procurement, legal, planning application, surveys, construction, works, approvals, etc.) **please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Sept	Please outline stages month by month	- 4	,		, ,	<u> </u>							
procurement*, legal, planning application, surveys, construction, works, approvals, etc.) **please note that procurement process can take up to 12 months - contact Procurement, IT, etc.) **Estimated Spend by Type of Spend	(include items such as - feasibility,												
surveys, construction, works, approvals, etc.) **please note that procurement process can take up to 12 months - contact Procurement, IT, etc.) Settimated Spend by Type of Spend Apr May June July Aug Sept Oct Nov Dec Jan Feb Mar													
**please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.)													
Up to 12 months - contact Procurement Officer to discuss Up to 12 months - contact Procurement (IT, etc.) Up to 12 months - contact Procurement (IT, etc.) Up to 12 months - contact Procurement (IT, etc.) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up to 12 months - contact Procurement (Picer to discuss) Up													
Continuence Construction costs Construction c													
Estimated Spend by Type of Spend	discuss												
Estimated Spend by Type of Spend	Officer/Team involved:												
Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) **please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	(e.g. person, legal, procurement, IT, etc.)												
Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * * * * * * * * * * * * * * * * * *	Estimated Spend by Type of Spend	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Consultancy Consultancy Consultancy Planning Fees Legal Fees Legal Fees Leguipment Contingency Retention Additional Staffing Other (please specify): Total Officer/Team involved: Description Timeline: Please outline stages month by month (include items such as - feasibility, consultation, ports project communication, surveys, construction, works, approvals, etc.) Please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Land/Building purchase												
Consultancy Planning Fees Legal Fees Equipment Contingency Contingency Additional Staffing Other (please specify): Total													
Planning Fees													
Equipment Contingency Retention Additional Staffing Other (please specify): Total O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Planning Fees												
Contingency Retention Additional Staffing Other (please specify): Total O													
Retention													
Other (please specify): Total O O O O O O O O O O O O O O O O O O O	Retention												
Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Annual Total Year 1 Total 0 Year 2 Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:			0	0	0	0	0	0	0	0	0	0	0
Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Annual Total						<u>. </u>				_	_	
Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:													•
Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline		01			03	Ye	ar 2	O3		1	04	
(include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:			Q I	Ι		QZ 	<u> </u>		Q3			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Ι
procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	(include items such as - feasibility,												
* please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	consultation, post project communication,												
* please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:													
up to 12 months - contact Procurement Officer to discuss Officer/Team involved:													
discuss Officer/Team involved:	* please note that procurement process can take												
Officer/Team involved:													
	Officer/Team involved:		I	1		I	I		l			l]
	(e.g. person, legal, procurement, IT, etc.)]]		

SECTION A - PROJECT DETAILS

Lambdauding purchases Consultation codes Consultation codes Consultation Consultati					
Commands Genetics Contracted Services Contract	Estimated Spend by Type of Spend	Q1	Q2	Q3	Q4
Construction Services Constitution, values and the services and the servic					
Consultancy Hearing Fleet Equipment Contingency Relation					
Hennon Pees cyal Fees Services Contingency Resources Contingency R					
Legal prese Equipment (Segal Prese Equipment					
Fingeneric Controllands (Controllands (Contr					
Contengency Relations Solfing College specify): Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Additional Stating Over (please specify): 0 0 0 0 0 Actual Total Trinaline: Trinaline: Trinaline stating stating and the stating of the	Contingency				
One of please specify): Trimeline: Timeline:	Retention				
Transience					
Annual Total Timeline: O1 Q2 Q3 Q4 Timeline: O2 Q3 Q4 Q4 Q5 Q4 Q6 Q4 Q6 Q5 Q4 Q6 Q		0	0	0	0
Timeline: Other States and the stages month by recents Pease outline stages month by recents Pease outline stages month by recents Other States outline stages month by month (motube larges society): Other (please society): Other (ple		U	U	<u> </u>	
Timeline: G1	Annual Total				fear 2 Total 0
Timeline: G1			Ye	ar 3	
Piesse outline stages month by month (include items such as rispability, consolution), pool project communication, controlled by spending application. "piesse rice and procurement process are side up to 2 months of the procurement of the pr	Timeline:	Q1			Q4
(include items such as - feasibility, consultation, post posicio communication, post p					
procurement, legal, planning application, unverse, contraction, words, approvals, etc.) "pages note that procurement process can labe up to 12 months in revolved: (leg. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land Stuffing purchase Contractions Services Constitution costs Contractions Services Constitution costs Contractions Services Constitution costs Contractions Services Constitution Contingency Recention Rece	(include items such as - feasibility,				
surveys, construction, works, approvale, etc.) 7-lean run with precument of their run in the control of their run in their run in the control of their run in their run in the control of their run in their run in the control of their run in their run in the control of their run in their run in the control of their run in their run in their run in the control of their run in thei	consultation, post project communication,				
**please nate that procurement process can eate up to 12 months - contect Procurement (Fig. 12 months - cont	procurement*, legal, planning application,				
Self-contributed Staffing Consider Procurement Fines (as person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land Staffing Contributed Services Constructed Services Contracted	surveys, construction, works, approvals, etc.)				
Self-contributed Staffing Consider Procurement Fines (as person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land Staffing Contributed Services Constructed Services Contracted	* 1				
discuss discus					
Officer Trans involved: (e.g. person, legis, procurement, IT, etc.) Estimated Spend by Type of Spend Q1 Q2 Q3 Q4 Land Building purchase Contractorio Costs Contract					
Ge_person_legal_producement (T, etc.)					
Estimated Spend by Type of Spend Q1 Q2 Q3 Q4 Land@ulding purchase Contracted Services Consultation, post port Services Contracted Services Consultation, post port Services Contracted Services Consultation, post port Services Consultation, post					
Land-Bullding purchase Construction costs Construction costs Construction costs Consolating Press Legal Fees Legal Fees Legal Fees Retention Additional Staffing Contingency Retention Additional Staffing Additional Staffing Contingency Retention Additional Staffing Additional Staffing Contingency Retention Additional Staffing Contingency Retention Additional Staffing Additional Staffing Contingency Timeline: 10 0 0 0 0 0 0 Annual Total 10 0 0 0 0 0 0 Timeline: 10 0 0 0 0 0 0 0 Timeline: 10 0 0 0 0 0 0 0 Timeline: 10 0 0 0 0 0 0 0 0 Timeline: 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(e.g. person, regar, procurement, 11, etc.)				
Land-Bullding purchase Construction costs Construction costs Construction costs Consolating Press Legal Fees Legal Fees Legal Fees Retention Additional Staffing Contingency Retention Additional Staffing Additional Staffing Contingency Retention Additional Staffing Additional Staffing Contingency Retention Additional Staffing Contingency Retention Additional Staffing Additional Staffing Contingency Timeline: 10 0 0 0 0 0 0 Annual Total 10 0 0 0 0 0 0 Timeline: 10 0 0 0 0 0 0 0 Timeline: 10 0 0 0 0 0 0 0 Timeline: 10 0 0 0 0 0 0 0 0 Timeline: 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated Spend by Type of Spend	Q1	Q2	Q3	Q4
Construction costs Consultancy Planning Fees Legal Fees Captioners Consultancy Planning Fees Legal Fees Captioners Consultancy Planning Fees Legal Fees Captioners Consultancy Retention Additional Staffing Other (feesse specify): Otal Other (feesse specify): Other (fee	Land/Building purchase				
Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (Jesses specify): Description Description	Construction costs				
Planning Fees Legal Fees Equipment Contringency Retention Additional Staffing Other (please specify): Cotal Other (please specify): Other (please spe					
Legal Fees Equipment Contingency Retereion Additional Staffing Onter (please specify): Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Equipment Contingency Retention Additional Staffing Other (please specify): O 0 0 0 0 0 Annual Total Timeline: Other (please specify): O 0 0 0 0 0 Annual Total Timeline: Other (please specify): O 0 0 0 0 0 Annual Total Timeline: Other (please specify): O 0 0 0 0 0 Annual Total Timeline: Other (please specify): O 0 0 0 0 0 Annual Total Other (please specify):					
Contingency Retention Additional Staffing Other (please specify): Total 0 0 0 0 0 0 0 Timeline:					
Retention Additional Staffing Other (please specify): Otal 2					
Additional Staffing Other (please specify): Total O O O O O O O Page 17 Timeline: Vear 4 Timeline: Other (please specify): Oth					
Other (please specify):					
Annual Total Timeline: Q1 Q2 Q3 Q4 Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement, lage, planning application, surveys, construction, works, approvals, etc.) Tylease note that procurement procurement of the construction of the constructi	Other (please specify):				
Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement', legal, planning application, surveys, construction, works, approvals, etc.) *please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer Team involved: (e.g. person, legal, procurement, IT, etc.) Sestimated Spend by Type of Spend		0	•	^	•
Timeline: Q1 Q2 Q3 Q4			U	0	U
Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement, legal, planning application, surveys, construction, works, approvals, etc.) *please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spand by Type of Spand Land/Building purchase Construction costs Contracted Services Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingancy Retention Additional Staffing Other (please specify): Total O O O O O Annual Total Year 4 Total O Annual Total Year 5 Timeline: Please outline stages month by month (include items such as - feasibility, consultation, portourement process can take up to 12 months - contact Procurement Officer to discuss	Annual Total	·			
(include items such as - feasibility, construction, optourement, legal, planning application, surveys, construction, works, approvals, etc.) **Jelease note that procurement process can like up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) **Estimated Spend by Type of Spend Construction costs Construction costs Construction costs Construction costs Construction costs Consultancy Planning Fees Legal Fees Equipment Contingency Referation Additional Staffing Other (please specify): Total O O O O O O Annual Total Year 5 Timeline: Please outle items such as - feasibility, consultation, porocurement, legal, planning application, surveys, construction, works, approvals, etc.) **Jelease note that procurement process can take up to 12 months - context Procurement Officer to discuss **Jelease note that procurement process can take up to 12 months - context Procurement Officer to discuss			Ye	ar 4	Year 3 Total 0
consultation, post project communication, procurement, legal, planning application, surveys, construction, works, approvals, etc.) *please note that procurement process can take up to 12 months - conitact Procurement Officer to discuss Officer Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Construction costs Construction costs Construction costs Construction osts Construction osts Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total O O O O O Annual Total Year 4 Total O Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement, legal, planning application, surveys, construction, works, approvals, etc.) *please note that procurement Officer to discuss Officer Team involved:	Timeline:		Ye	ar 4	Year 3 Total 0
procurement*, legal, planning application, surveys, construction, works, approvals, etc.) **please note that procurement process can take up to 12 months - contact Procurement Officer to discuss **General Transport of Spend** **General Transport** **General Transport* **General Transport** *	Timeline: Please outline stages month by month		Ye	ar 4	Year 3 Total 0
surveys, construction, works, approvals, etc.) *please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Bullding purchase Construction costs Construction costs Construction costs Construction costs Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total O	Timeline: Please outline stages month by month (include items such as - feasibility,		Ye	ar 4	Year 3 Total 0
**please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total O 0 0 0 0 Annual Total Timeline: Q1 Q2 Q3 Q4 Please outline stages month by month (include items such as - feasibility, consultation, porsourement*, legal, planning application, surveys, construction, works, approvals, etc.) **please note that procurement process can take up to 12 months - contact Procurement Officer to discuss	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication,		Ye	ar 4	Year 3 Total 0
Up to 12 months - contact Procurement Officer to discuss Up to 15 months - contact Procurement, IT, etc.)	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application,		Ye	ar 4	Year 3 Total 0
	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication,		Ye	ar 4	Year 3 Total 0
Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Q1 Q2 Q3 Q4 Land/Building purchase Construction costs Construction costs Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total 0 0 0 0 0 1 Annual Total Year 4 Total 0 Please notin that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take		Ye	ar 4	Year 3 Total 0
Estimated Spend by Type of Spend	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to		Ye	ar 4	Year 3 Total 0
Estimated Spend by Type of Spend Q1 Q2 Q3 Q4 Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total 0 0 0 0 0 0 Annual Total Year 4 Total 0 Please outline stages month by month (include items such as - feasibility, consultation, post project communication, surveys, construction, works, approvals, etc.) *please note that procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss		Ye	ar 4	Year 3 Total 0
Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Timeline: Q1 Q2 Q3 Q4 Please outline stages month by month (include items such as - feasibility, consultation, procurement", legal, planning application, surveys, construction, works, approvals, etc.) *please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:		Ye	ar 4	Year 3 Total 0
Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Timeline: Q1 Q2 Q3 Q4 Please outline stages month by month (include items such as - feasibility, consultation, procurement", legal, planning application, surveys, construction, works, approvals, etc.) *please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss		Ye	ar 4	Year 3 Total 0
Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) *please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.)	Q1	Q2	Q3	Q4
Contracted Services Consultancy Planning Fees	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend	Q1	Q2	Q3	Q4
Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Oner (please specify): Total Oner (please specify): Total Oner (please specify): Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) *please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend	Q1	Q2	Q3	Q4
Legal Fees	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase	Q1	Q2	Q3	Q4
Equipment Contingency Retention Additional Staffing Other (please specify): Total O O O O O O O O O O O O O O O O O O O	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy	Q1	Q2	Q3	Q4
Contingency Retention Additional Staffing Other (please specify): Total O Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees	Q1	Q2	Q3	Q4
Retention Additional Staffing Other (please specify): Total O Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees	Q1	Q2	Q3	Q4
Additional Staffing Other (please specify): Total 0 0 0 0 0 0 Tear 4 Total 0 Tear 5 Timeline: Please outline stages month by month (include items such as - feasibility, consultation, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment	Q1	Q2	Q3	Q4
Other (please specify): Total O Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency	Q1	Q2	Q3	Q4
Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention	Q1	Q2	Q3	Q4
Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing	Q1	Q2	Q3	Q4
Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify):	Q1 Q1	Q2 Q2	Q3 Q3 Q3	Q4 Q4
Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify):	Q1 Q1	Q2 Q2	Q3 Q3 Q3	Q4 Q4 Q4 O
(include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 O Year 4 Total O
consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 O Year 4 Total O
procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total Timeline: Please outline stages month by month	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 O Year 4 Total O
* please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total Timeline: Please outline stages month by month (include items such as - feasibility,	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 O Year 4 Total O
* please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication,	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 OYear 4 Total OYear 4 Total
up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application,	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 OYear 4 Total OYear 4 Total
up to 12 months - contact Procurement Officer to discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication,	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 O Year 4 Total O
discuss Officer/Team involved:	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.)	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 O Year 4 Total O
	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.)	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 O Year 4 Total O
(e.g. person, legal, procurement, IT, etc.)	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 O Year 4 Total O
	Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to discuss Officer/Team involved: (e.g. person, legal, procurement, IT, etc.) Estimated Spend by Type of Spend Land/Building purchase Construction costs Contracted Services Consultancy Planning Fees Legal Fees Equipment Contingency Retention Additional Staffing Other (please specify): Total Annual Total Timeline: Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.) * please note that procurement process can take up to 12 months - contact Procurement Officer to	Q1 Q1 Q1	Q2 Q2 Q2 Ve	Q3 Q	Q4 Q4 Q4 Q4 Q4 Q4 O Year 4 Total O

Estimated Spend by Type of Spend	Q1	Q2	Q3	Q4
Land/Building purchase				
Construction costs				
Contracted Services				
Consultancy				
Planning Fees				
Legal Fees				
Equipment				
Contingency				
Retention				
Additional Staffing				
Other (please specify):				
Other (please specify).				
Total		0	2	
Total	0	0	0	0
Annual Total				Year 5 Total 0
Expected Project Total	0			
What external funding is available?				
e.g. S106, PIC, external grants, etc.				
Will there be any ongoing costs or				
savings?				
Consider the revenue impact long term. E.g.				
software license costs, increased income				
generated, staff time efficiencies				
generated, stair time emclencies				
What are the VAT implications?				
Please contact accountancy for support.				
Decomment Decomment to be taken				
Procurement Process to be taken				
Please also detail timing, lead in times etc.				
Resources required				
Please include what staffing resource you				
require, please name officers involved in the				
delivery of the project.				
Have you agreed the involvement with the				
required officers and given notice of when				
they are required?				
they are required?				
	SECTION C. DI	eve & OTHER ACCECCME	ENTE	
	SECTION C - RI	SKS & OTHER ASSESSME	-N13	
Pieke & Danandanaias				
Risks & Dependencies:				
Include risks during life of the project, also if				
project does not happen				
What is the environmental impact?				
Has an Equality Impact Assessment been				
carried out?				
Has a Data Protection Impact Assessment				
(DPIA) been carried out?				
(Dr. 11.) Book carriou carr				
	SECTION	N D - COMMUNICATION		
	323.10			
How will the project be publicised and has				
the Communications team been				
consulted ?				

SECTION E - REPORTING

Waverley Borough Council monitors all projects very closely. The reporting mechanism for your project will either be at the corporate level (Management Board), service level (HoS and Director) or may classify as "other projects" (which are monitored by your line manager and HoS). In order to determine the current level of monitoring please fill in the scoring table below. (Please be advised that the Management Board reserves the right to change the reporting structure of your project and for it to be added to the Corporate Project Register if deemed necessary).

Project Reporting 3 Tier Structure	Score Brackets	Progress Reported to / monitored by
Corporate Projects		Reported to the Management Board and HoST through Corporate Project Register and to the Project Board where applicable
Service Level Projects	2 points to 5 points	Reported to a HoS and a Director through Serve Plan progress update and highlights reports
Other Projects	0 points to 1 point	Reported to a line manager and a HoS

		Proi	ect Scoring Criteria		
		110)	ect ocorning of iteria		
Timely	Score	Measure		Project Score	
	2	Time Critical		•	
How important is it that this project is	1 Medium Priority				
completed by a certain time?	0	Low Priority			
		•			
Organisational Priority	Score	Measure		Project Score	
What is the level of corporate priority for this	2 In the Corporate Strategy				
	1 In Service Plan or any other strategy or action plans				
project?		Not included in either of the ab			
	1-				
Public and Political interest	Score	Measure		Project Score	
	2	High			
Is there high public or political interest?	1	Medium			
	0	Low			
Identified Diek Lavel of not delivering	Coore	Magazina		Drainet Cours	
dentified Risk Level of not delivering	Score	Measure		Project Score	
What is the level of risk of not delivering this	1	High			
project?	0	Medium			
	U	Low			
Cost and Resources	Score	Measure		Project Score	
	2	High - 100K or over			
Total of project (taken from Expected Project	1	Medium - 25K to 99K			
Total cell)	0	Low - 25K or less			
		<u> </u>			
			Overall Project Score	0	
			Project Reporting Structure /	Other Projects	s
			Project Type		
		CECTION E	ADDDOVAL		
The Business Business Committee to En			- APPROVAL	ing The manager of	45 2 2 2 2 2 2 2 2 2
The Project Business Case Justification For approval process, fill in the sections below		s to be approved by manageme	ent before the initiation of any pro	ect. The purpose of	this section is to record
approvar process, nii in the sections below	<u>-</u>				
Name of the officer presenting the case					
р состава					
			7		
Approval needed from	Line Ma	nager and HoS			
		——————————————————————————————————————	_		
Project Reporting Structure / Project Type	Other P	rojects			
		,			
Final Decision Outcome					

Name of the Decision Maker

Comments if applicable