



Contracted Services													50,000	17,715
Consultancy														
Planning Fees														
Legal Fees														
Equipment														
Contingency														
Retention														
Additional Staffing														
Other (please specify):														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>17715</b>
<b>Annual Total</b>													<b>Year 1 Total</b>	<b>67715</b>

Please unhide year sections as required.

Year 2												
Timeline:	Q1			Q2			Q3			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: (e.g. person, legal, procurement, IT, etc.)	Tender Brief	Tender	Install	Tender Brief	Tender	Install	Tender Brief	Tender	Install	Tender Brief	Tender	Install
Legal												
Finance												
Procurement												
Communications												
IT												
Estates												
Engineers												

add any not detailed below  
 ✓ please copy & paste  
 tick into relevant  
 periods

Estimated Spend by Type of Spend	Q1	Q2	Q3	Q4	
Land/Building purchase					
Construction costs					
Contracted Services	21170				
Consultancy					
Planning Fees					
Legal Fees					
Equipment					
Contingency					
Retention					
Additional Staffing					
Other (please specify):					
<b>Total</b>	<b>21170</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Annual Total</b>				<b>Year 2 Total</b>	<b>21170</b>

Year 3
Year 4
Year 5

Expected Project Total 96000

**What external funding is available?**  
 e.g. S106, PIC, external grants, etc. It is not likely that external grant funding will be available for these projects as a local authority.

**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

- Invest to Save, reduced future costs of maintenance and energy supply
- Improved energy efficiency of Council owned buildings
- Improvements in pavilion facilities should enable easier negotiations with sports clubs over new leases and also the handover of responsibilities; therefore efficiency gains could result in devolved responsibility of management of pavilions to sports clubs rather than the Council.

**What are the VAT implications?**  
 Consider if all VAT can be reclaimed, partial exemption implications, domestic reverse charging on building works  
 Please contact accountancy for support.

Standard rateable VAT

**Procurement Process to be taken**  
 Please also detail timing, lead in times etc.  
 up to 12 months - contact Procurement Officer to

Use of Councils InTend system by the property team

**Resources required**  
 Please include what staffing resource you require, please name officers involved in the delivery of the project.

Staffing resources in Parks & Countryside and Property teams; Ann Hayward, Andy Fernandez, Will Bravery and Nick Laker.

Have you agreed the involvement with the required officers and given notice of when they are required?

Yes

**SECTION C - RISKS & OTHER ASSESSMENTS**

<b>Risks &amp; Dependencies:</b> Include risks during life of the project, also if project does not happen <a href="#">Link to Project Risk Register</a> alternatively Risk Log - 3rd tab Project Plan	If works are not undertaken, the conditions of the pavilion may not meet statutory requirements and may need to be closed for usage by the various sports club which would have a detrimental impact on the local community. There would also be a further risk of deterioration in an already dilapidated building. Not acquiring sufficient budget for capital investment to carry out necessary repairs and reduce running costs.
---	---

Has an Equality Impact Assessment been carried out?	If required, this will be undertaken for each section of work where it is applicable
---	--

Has a Data Protection Impact Assessment (DPIA) been carried out?	N/A
--	-----

**SECTION D - COMMUNICATION**

How will the project be publicised and has the Communications team been consulted ?	Through the usual communication channels that the Council uses
---	--

**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 a Director) or may be classified as a "team project" (monitored by your line manager and HoS). In order to determine the required level of monitoring please fill in the scoring table below. All projects should be reflected in Service Plans and added over the course of the year. (Please be advised that the Management Board reserves the right to change the reporting structure of your project if deemed necessary and may request for it to be added to the Corporate Project Register).*

Project Reporting 3 Tier Structure	Score Brackets	Progress Reported to / monitored by
Corporate Projects	6 points to 10 points	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 Service Plan progress update and highlights reports
Team Projects	0 points to 1 point	Reported to a line manager and a HoS

**Project Scoring Criteria**

Timely	Score	Measure	Project Score
How important is it that this project is completed by a certain time?	2	Time Critical	2
	1	Medium Priority	
	0	Low Priority	

Organisational Priority	Score	Measure	Project Score
What is the level of corporate priority for this project?	2	In the Corporate Strategy	1
	1	In Service Plan or any other strategy or action plans	
	0	Not included in either of the above	

Public and Political interest	Score	Measure	Project Score
Is there high public or political interest?	2	High	1
	1	Medium	
	0	Low	

Identified Risk Level of not delivering	Score	Measure	Project Score
What is the level of risk of <u>not delivering</u> this project?	2	High	1
	1	Medium	
	0	Low	

Cost and Resources	Score	Measure	Project Score
Total of project (taken from Expected Project Total cell)	2	High - 100K or over	1
	1	Medium - 25K to 99K	
	0	Low - 25K or less	

Overall Project Score	6
-----------------------	---

Project Reporting Structure / Project Scale	Corporate Project
---	-------------------

**SECTION F - APPROVAL**

*The Project Business Case Justification Form needs to be approved by management before the initiation of any project. The purpose of this section is to record the approval process, fill in the sections below.*

Name of the officer presenting the case	Andy Fernandez
---	----------------

Approval needed from	Management Board
----------------------	------------------

Project Reporting Structure / Project Type	Corporate Project
--	-------------------

<b>Final Decision Outcome</b>	
<b>Date</b>	
<b>Name of the Decision Maker</b>	
<b>Comments if applicable</b>	