CHERWELL DISTRICT COUNCIL

CAPITAL PROJECT APPRAISAL FORM
NEW BIDS 2014/15

1) Capital Scheme Name

Aerial Imagery Purchase

2) Service Head

Name: Jo Pitman

Directorate: Transformation

3) Service Manager

4) Portfolio Holder

Councillor: Nicholas Turner

5) Driver *(delete as appropriate)*   **Highly Recommended**

6) Estimated Total Capital Cost (see final Sheet)   £10,000

7) Full-year revenue Cost/Saving (see final Sheet)   N/A

8) Detailed Outline / description of project
   A clear and concise outline of the proposed project and how it is intended to be procured and managed.

JOINT BID WITH SNC, APPROVAL REQUIRED FOR BOTH BIDS FOR PROJECT TO GO AHEAD

Project – To purchase accurately geo-referenced aerial imagery (jointly with SNC for which a separate capital bid has been placed and supported to date) to be used with the council's spatial information to inform the decision making process. This will be made available internally and externally via desktop and web based intranet/internet mapping applications.

Aerial Imagery will allow the council to 'overlay' its extensive library of spatial information (i.e. built environment and ecological) onto up-to-date aerial imagery, which will be used to inform the decision making process. It also provides physical evidence which will be used in investigations into land and property related issues such as enforcements, unpermitted changes of land use, land grabs, removal of protected trees/listed features, as the date of capture for each individual aerial imagery tile of Cherwell is also provided.

Reasons for having our own aerial imagery:
- We cannot use Google maps to overlay our data – it is against crown copyright and illegal/there is a cost is associated with using Bing commercially,
- We are unable to provide 3rd parties working on our behalf with aerial imagery from Bing/Googlemaps covering the district,
- Google and Bing are in a different projection so will not align to Cherwell's spatial data,
- We do not know the exact year/date the information was captured on Google or Bing as they do not define this and use various date ranges, potentially negating its use as evidence.

Procurement and management – A company specialising in provision of aerial imagery will carry out the capture and referencing of the data geographically, they will also provide it in a format compatible with our respective GIS applications.

Once purchased there are no on-going costs for support and maintenance, the council is free to use and supply the data to third parties for any business related activities and as part of a joint

9) Cherwell Corporate Priorities
Outline which corporate priorities the proposal will address.

A District of Opportunity: Aerial imagery plays a key role in making informed decisions, helping to examine and identify areas:
- Development in terms of the Local Plan/sustainability/infrastructure/regeneration/flood alleviation,
- Heritage in terms of conservation area reviews/appraisals,
- Ecology such as bio-diversity and preserving natural habitats/ecosystems,
- Streetscene in terms of grounds maintenance/Tree Preservation Orders and street cleansing,
- Enforcement in terms of illegal land grabs/developments/removal of trees, listed features,
- Legal disputes in terms of identifying unpermitted developments/land grabs and the date they were carried out.

10) Service Objectives (Please select one)

- ☐ 1: Cherwell: A District of Opportunity
- ☒ 2: Cherwell: Safe, Clean, Green
- ☐ 3: Cherwell: Thriving Communities
- ☒ 4: Cherwell: Sound Budgets and a Customer Focused Council
- ☐ 5: Other – consultation priority

11) Consultation Priority Rank (Please select one)

- ☐ 1: Refuse collection & recycling, housing (needs, strategic & private sector), anti-social behaviour
- ☐ 2: Economic development & regeneration
- ☐ 3: Sports facilities, local, community & leisure development, safer communities, health promotion
- ☐ 4: Cleansing, local transport & concessionary fares, environmental protection, conservation & urban centres, arts, rural areas, car parking, estates
- ☐ 5: Building control & engineering, public protection, enforcement
- ☐ 6: Planning control, diversity & equality
- ☐ 7: Landscape, Banbury Museum, tourism, licensing
- ☒ Corporate: Revenue & benefits, democratic services, chief executive office, member services, corporate charges, communications, treasury, improvement, community planning, elections, land charges

12) Implications of not undertaking the Project

The implications to the Authority/Service of not undertaking the project e.g. failure to meet statutory responsibilities, reduction in service provision etc.

The older that data the less accurate it becomes in terms of how the district has changed, the implication is decisions are less informed, aerial imagery gives a 'real life' view of the district which together with other geographical data helps deliver more rounded decisions, it also plays a key part in the capture of information such the location of Tree Preservation Orders, natural habitats, open spaces, illegal boundary changes or builds.
We would need to pay each time we wanted aerial image at a detailed level and this would not be for up-to-date imagery.

13) Efficiency Savings/Value for Money

Will the scheme contribute to the Council's requirement to demonstrate that we are improving value for money in the services provided? Please give details.

Joint purchase with SNC provides economies of scale further reducing the cost,
Up-to-date aerial imagery will allow for informed decision making based on evidence.
The council will not need to look for other sources of up-to-date imagery at a financial and resource cost each time a site area needs to be acquired,
There are no on-going costs as the licence is perpetual,
The data will be readily available throughout the council and public via desktop and web mapping applications,
The information is captured accurately and geographically referenced, allowing council and other sources of data to be layered over e.g. Ordnance Survey, Conservation Areas, Local Plan.

14) Identification and Assessment of Risk in undertaking the Project

What risks have been considered and how would they be mitigated?

Quality of imagery – There will be a QA sessions before purchase where the information is examined for coverage/clarity/shadowing/contrast and accuracy in terms geo-referencing against Ordnance Survey data to British National Grid projection,
Storage – provision must be made on the database servers to store the information – capacity on database servers has been checked and is available.

15) Other Authorities, Departments, Partnerships or Bodies involved

Details of other bodies involved in the scheme and the form of their contribution e.g. financial, practical, advisory etc.

Cherwell District Council is part of a shared ICT service with SNC, which includes a joint Spatial Team.
The purchase of aerial imagery is part of a joint capital bid with SNC which will provide economies of scale through the joint purchase.

16) Estimate of Asset Life

4 Yrs (imagery will still be very important to view and look back in time).

17) Category (please tick as appropriate)   **Enhancement of Existing Asset**   ☐

                                                 New Asset   ☒

18) Componentisation

*Will the asset have 2 or more components which will have differing useful economic lives?
If so, please provide details of components, values and lives.*

19) NOTE - If this is an ICT Project please also complete ANNEX 1 & ANNEX 2.

Capital Expenditure		2014/15							
Description of Cost	Account Code	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2015/16	2016/17	2017/18	Total
Contractors	73910								0
Professional Fees	74910			£10000					£10000
Construction Services (internal)	74930								0
Equipment	75920								0
Other Capital Costs	76910								0
Initial Purchase of Vehicle or Plant	76920								0
IT - Software	76930								0
IT - Hardware	76940								0
Grants	77940								0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
External Financing Description :-									
Capital grants and contributions (please specify)									0
Partnership Funding (please specify)									0
Other									0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total CDC Funding		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**£10000**

Revenue Implications of capital investment:	Cost Centre	2014/15				2015/16	2016/17	2017/18	Total
Account Code		Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Capital charge / depreciation									0
Maintenance costs									0
									0
									0
Total		0	0	0	0	0	0	0	0

ANNEX 1 – CAPITAL

Budget Planner

Capital (One-off)			Primary	DR	Description/Comments
Hardware	Server				
	Desktop/Client				
	SAN/Disk				
	Network Hardware				
	Network Circuit				
Software	MS/Operating System				
	Standard Package				
	Application				
Manpower	Project Delivery				
	Consultancy/Training				

"MS/Operating System" defines anything that will impact on the Microsoft Enterprise Agreement by either consuming existing licenses or requiring new products or licenses to be acquired which need to be added to the existing MSEA

"Standard Package" defines anything that is identified as a common industry package (middleware products, SSL licenses, etc.) These items are likely to already exist in CDC service catalogue and hence having co-terminus renewal dates might yield cost savings for CDC if renewing higher volumes at the same time.   Please check with ICT to confirm if any items are Standard Packages

"Application" defines anything that is a unique application software package which probably occurs once in the CDC IS/IT landscape

Consider whether your project requires additional provisions to be made to provide Disaster Recovery capability in the event that the Primary solution is no longer available or cannot be accessed by Cherwell DC employees or agents. Please check with ICT for any extra requirements

ANNEX 2 – REVENUE

Budget Planner

Operational (Recurring)		Year 0	Year 1	Year 2	Year 3	Year 4	Renewal Date	Description/Comment
	Hardware Maintenance							
	Software/License Maintenance							
	Software Product Support							
	Additional Training							

Year 0 is the budget year in which the Capital Cost is incurred, so consider whether initial 1st year warranty provides suitable cover, or if it warranty should be negotiated out of the price so that it can be covered in Year 0 by adding or amending existing Maintenance and Support Contracts (if higher levels of replace/response are required).	Have 1st year Warranty and Support values been considered and negotiated in/out of the prices of the goods or services being requisitioned?	**NA**

Year 0 value should also be pro-rata to the end of the current financial year	Has Year 0 value been pro rata adjusted?	**Yes**

If any item being procured is a pre-existing product or service, then renewal dates should be negotiated and synchronised so that they are all co-terminus to enable volume discounts to be negotiated at the co-terminus renewal date.	Has the Service catalogue been reviewed to see if there are existing Products or services with defined renewal dates?	**NA**

Unless explicitly stated in contracts, maintenance and support renewal dates should default to be 12 months from the initial procurement date of the goods or service. These should be added to the Calendar of the Core Software License Control Spreadsheet (and ITIL Change Management DB).

Regardless of the final treatment of line items as Capital or Revenue, the recurring operational items should be identified here to allow ICT to properly manage and plan for the eventual revenue impact of mantenance oand support of new proiducts and services.