

## Circular Economy Project Development Document (PDD) – TEMPLATE – October 2022

Project Summary:

Project:

Date:

Version:

(\*\*) Mandatory to fill in (\*) Can be filled in later

<b>Names of council employees*</b> <i>Project Sponsor:</i> <i>Project Manager</i> <i>Project: Team:</i>		
<b>PDD Item</b>	<b>Check When Complete</b>	
<b>Section 1: What is the Project about and who will it benefit?</b>		
<b>Checklist – before you start, check that you have considered the following points:</b>		<input type="checkbox"/> Environment <input type="checkbox"/> Economy <input type="checkbox"/> Job creation <input type="checkbox"/> Green skills <input type="checkbox"/> Social
<b>Project title**</b>		
<b>Background**</b>		

<p><b>Purpose/Overall aim**</b></p> <p><i>Please outline what difference your service or activity will make to your target audience and how it supports a circular economy</i></p>		
<p><b>Geographical area that the project will cover **</b></p>		
<p><b>Who will benefit from the project?***</b></p>		
<p><b>How will this project benefit the local authority or region?*</b></p>		

<p><b>Who are the stakeholders, what are their profiles, and what do they bring to this project?*</b></p>						
<p><b>Section 2: What is the project scope and what are the objectives?</b></p>						
<p><b>Project Scope**</b></p>						
<p><b>Objectives and how they will be measured**</b></p>		<p><b>Goal</b></p>	<p><b>Baseline</b> <i>If a baseline is available</i></p>	<p><b>Target</b></p>	<p><b>Number</b></p>	<p><b>How will it be measured?</b></p>

<b>Deliverables*</b>																														
<b>Constraints**</b> <i>These could be:</i> - Constraints due to the nature of project For example, difficulty in changing behaviour of citizens or companies - Constraints due to finances		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:40%;">Constraint Title</th> <th>Description</th> </tr> </thead> <tbody> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table>					Constraint Title	Description																						
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<b>Section 3: How, When and Where Will the Project be Delivered?</b>																														
<b>Project activities**</b> <i>Please break-down the expected activities with their duration</i>  <i>Also please include if the activity will be delivered internally or by an external organisation</i>		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:5%;">No</th> <th style="width:25%;">Activity Option assessment</th> <th style="width:35%;">Description</th> <th style="width:15%;">Internal or external</th> <th style="width:10%;">Start</th> <th style="width:10%;">End</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1.</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td style="text-align: center;">2.</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td style="text-align: center;">3.</td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>					No	Activity Option assessment	Description	Internal or external	Start	End	1.						2.						3.					
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<b>Project milestones*</b> <i>Please provide for any milestones and if these are go/no-go points for next activities in the project</i>		<table border="1"> <thead> <tr> <th>No</th> <th>Milestone</th> <th>Main areas/resources required</th> <th>Activity start dependent on milestone (see table above)</th> <th>Milestone month</th> </tr> </thead> <tbody> <tr> <td>1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	No	Milestone	Main areas/resources required	Activity start dependent on milestone (see table above)	Milestone month	1					2					3				
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<b>Schedule **</b> <i>Gantt Chart- Please add a GANTT chart with the activities and timeframe for completion</i>																						
<b>Project control: monitoring mechanisms**</b> <i>What Key Performance Indicator's (KPIs) will be used to monitor the project?</i>	<table border="1"> <thead> <tr> <th>Economic KPIs</th> <th>How is it measured</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <th>Circular Economy KPIs</th> <th>How is it measured</th> </tr> <tr> <td></td> <td></td> </tr> <tr> <th>Social KPIs</th> <th>How is it measured</th> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	Economic KPIs	How is it measured			Circular Economy KPIs	How is it measured			Social KPIs	How is it measured											
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<b>Project communication*:</b> <i>How will this project be promoted?</i>																						

**Section 4: Why should this project go ahead?**

**Business Case\*\***

Specify the spending objectives for the project. These should focus on the target outcomes for the intervention:

- Project Benefits
- Cost and Timescales
- Cost/Benefit Analysis
- Funding route

**Project financial setup**

Please select the financial setup of the project:

<input type="checkbox"/> Structurally subsidised	The project is not financially self-sustainable and both the investment and the operations will be structurally subsidised by the council.
<input type="checkbox"/> Investment subsidised	Investment for initial set up is subsidized as a one-off cost yet the operations provide sufficient income for the project to be sustained for the project duration or on an on-going basis.
<input type="checkbox"/> Cost neutral	The project should generate sufficient income to pay back any council internal investments and the operational costs.
<input type="checkbox"/> Profit generating	The project should generate surplus revenues that can provide income to the council and provide for a return on investment.

**Project benefits:**

**Phasing, cost and timescales:**

**Funding route:**

**Cost/Benefit Analysis Table – Draft figures**

Costs	Estimate
Total Internal labour from council employees (2 years)	
Full time employee(s)	
Part-time employee(s)	
Acquisition cost of the site	
Investment cost of tools and equipment	
Maintenance of tools and equipments (2 years)	
<b>Total cost</b>	

	<b>Benefits (10-year period after project)</b>																																							
	Rental income																																							
	<b>Net value</b> (Benefits minus costs)																																							
	Return on investment																																							
<p><b>Risk Analysis**</b> <i>Risk Identification and mitigation</i></p> <p><i>Risk assessment reasoning in Appendix</i></p>	<table border="1"> <thead> <tr> <th>Risk (consequence)</th> <th>Likelihood (1-3)</th> <th>Severity (1-3)</th> <th>Impact* (1-9)</th> <th>Mitigation</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table>					Risk (consequence)	Likelihood (1-3)	Severity (1-3)	Impact* (1-9)	Mitigation																														
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(Multiplication of likelihood * severity = impact)																																								

**Dependencies\***

*Specify any dependencies upon which the success of the project is dependent*

*Determine the businesses, partnerships, NGOs, governments that would be required to make this project work*



**Section 5: How will the activities of the project be financed?**

**Costs \*\***  
*How much is the investment and operational cost per activity and how will it be funded?*

**Funding route:**

The financing approach for each of the set activities is outlined below.

No	Activity	Start	End	Investment cost	Operational costs	Funding route
1.						
2.						
3.						

**Services/activity cost details\***  
*How much do you anticipate the income and the expenditure of this project to be?*

**Section 6: Who Will Work on the Project?**

<b>Roles and responsibilities**</b>		<b>Role</b>			<b>Internal/ External</b>			<b>Responsibilities</b>			<b>Notes (if any)</b>		
<b>Project organisation Chart(s)</b>													

**Section 7: Procurement Strategy**

<b>Determine procurement strategy**</b> <i>Explain how the project's key outputs and activities will be procured in compliance with relevant procurement rules and regulations</i>		<b>Procurement needs</b>				<b>Procurement routes and compliance requirements</b>			

<b>Quality Control*</b>			
		<b>Quality control measure</b>	<b>How</b>
<b>Section 8: Case studies/Examples</b>			
<b>Case study**</b>			

## Appendix: Risk assessment reasoning

Risk Matrix:

	SEVERITY		
LIKELIHOOD	1	2	3
1	Low 1	Low 2	Medium 3
2	Low 2	Medium 4	High 6
3	Medium 3	High 6	High 9

Risk Score & Reasons: *Impact= Likelihood \* Severity*

Risk type	Likelihood (1-3)	Severity (1-3)	Impact (1-9)	Reasons