

Capital Programme Review 2021-22

Project Appraisal Form

COMMITTEE & BID NUMBER

Environment & Safe Communities Bid 3

PROJECT TITLE

Replacement of EEBC lamp columns though out the Borough

ACCOUNTABLE OFFICER

Officer responsible for project planning and delivery of the scheme. Accountable officers are also responsible for post project review.

Mr A Foxwell

DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme

Replacement of existing time expired lamp columns and lights with new LED low efficiency lights

The existing lamp columns are over 30 years old, replacement lamps, fittings and parts are no longer available. They are old sodium lights which should be replaced with LED in light with best practices under energy saving. As they break it is getting harder to fix, they vary between, old concrete, and metal columns, many panels that protect the wiring are lost or missing and cannot be replaced. This is serious health and safety risk to public via electrocution.

The existing lamp columns are 150 watts we have approximately 250 throughout the Borough.

Previous bid was based on estimate from Rydon's, I now believe this estimate to be inaccurate. I have been researching and discussing with Skanska who have previously replaced all of Surrey County Councils lamp columns in the Borough.

They have explained the difficulties with working on live connections and advise the costs will be more in the region of £1700 per column, this will vary depending on the height and location of column. Prior to tendering a thorough survey with schedule produced given exact details of each column to be replaced. This is the only way we can guarantee and accurate cost. But for the purpose of this bid I have allowed an approximate cost per column

Please see rough calculation below to show energy saving:

150w x 4000 annual operating hours/year = 600. kw per year per column x £0.08/hr= £48/yr x 250 columns = £12000yr

Replace with 50w lamp x 4000 annual operating hours/year = 200kw per yr per column x £0.08/hr = £16 x 250 columns = £4000/yr

£8000 a year in running costs could be saved.

The cost of installation of new lamp columns will be £1700. x 250 = **£425,000**

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	<p>There will be energy savings and depending on the specification these can be designed to do all sorts of cool new programmable functions from times of operation to reduction in output at different times in the night.</p> <p>As I understand we do not pay for power to these lamp columns throughout the borough, further investigations need to be made as following my discussions with Skanska, this shouldn't be the case.</p> <p>Unfortunately we cannot continue to repair individual columns and parts are no longer available. As energy is not the only factor, we will be experiencing higher maintenance costs to keep the lights working. The past year 2019-20 we spend approximately 12k on maintenance repairs to lamp columns Replacement of existing time expired lamp columns and lights with new LED low efficiency lights</p> <ul style="list-style-type: none"> As requested the areas of locations can be broken down in the following way: <p>EEBC PARKS</p> <ul style="list-style-type: none"> ➤ Court Rec 7no of street lamps require replacement ➤ Gibraltar Rec 10no of street lamps require replacement ➤ Pool Road Rec 14no of street lamps require replacement ➤ Ewell Court House 6no of street lamps require replacement ➤ Long Groove Park 24no of street lamps require replacement <p>TOTAL EEBC PARKS – 61no street lamps require replacement at a cost of £1700 a column Total £103,700</p> <p>GENERAL STREET LAMPS</p> <ul style="list-style-type: none"> ➤ Bourne Hall Alleyway 6no of street lamps require replacement ➤ Gibraltar Crescent 3no of street lamps require replacement ➤ Chessington Park Alleyway 2no of street lamps require replacement ➤ Rainbow Centre 9no of street lamps require replacement ➤ Ebbisham Centre Alleyway 8no of street lamps require replacement ➤ Hudson House Alleyway 2no of street lamps require replacement <p>TOTAL EEBC GENERAL STREET LAMPS – 30no street lamps require replacement at £1700 a column Total £51,000</p> <p>EEBC CAR PARKS</p> <ul style="list-style-type: none"> ➤ Stoneleigh Park Road Car Park 3no of street lamps require replacement
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	<ul style="list-style-type: none"> ➤ Ewell High Street & Dorset Road Car Park 10no of street lamps require replacement ➤ Richards Field Car Park 2no of street lamps require replacement ➤ Upper High Street Car Park 16no of street lamps require replacement ➤ Town Hall Car Park 34no of street lamps require replacement <p>TOTAL EEBC CAR PARKS – 65no street lamps require replacement at £1700 a column</p> <p>Total £110,500</p> <ul style="list-style-type: none"> • EEBC HOUSING <p>LONGMEAD ESTATE:</p> <ul style="list-style-type: none"> ➤ EEBC 59no street lamps require replacement ➤ Roseberry Housing Association 5no street lamps require replacement <p>COX LANE ESTATE:</p> <ul style="list-style-type: none"> ➤ EEBC 29no street lamps require replacement ➤ Roseberry Housing Association 17no street lamps require replacement <p>TOTAL EEBC HOUSING – 88no street lamps require replacement</p> <p>TOTAL ROSEBERRY HOUSING ASSOCIATION – 22no street lamps require replacement</p> <p>Total £149,600.</p> <p>Note</p> <p>When considering the lamp columns in housing estates they are mixture of EEBC and Roseberry ownership, it may be difficult to explain why certain columns were replaced when others were not. A more joined up approach would be to consult with Roseberry Housing association and request funds to replace their columns at the same time as one project. This gives better economies of scale for all and prevents complaints from public</p> <p>TOTAL EEBC: 244no of street lamps require replacement</p> <p>There may be some CIL funding available this needs to be investigated</p> <p>It may be prudent to split these works up in to 4 years as phases allowing £106k per phase.</p>
Project outcomes and benefits	<p>The replacement of these lights will be an improvement in level of light and type of light as new white light is better than old orange sodium light. The lights will last longer without need for bulb change. Should be a reduction in maintenance costs over the years once all have been replaced, (I would not recommend reducing the</p>

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	maintenance budget until all lamps have been replaced and we would still have some breakages through vandalism, and vehicle damage)
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FINANCIAL SUMMARY

		Cost of Project £	Comments and detail where necessary. Provide appendices where relevant. Examples of business cases spreadsheets can be found in the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	£425k	£106k each year for 4 years
b	Consultancy or other fees	0	
c	Total Scheme Capital Costs (a+b)	£425k	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.		CIL funding should be investigated
e	Net Costs to Council (c-d)	£425k	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)		
g	Capital Reserves Needed to Finance Bid (e-f)	£425k	
h	Annual Ongoing Revenue Additional Savings as a Direct Result of the Project		Maybe some savings on maintenance eventually, difficult to say how much at this point. There will be savings on cost of electricity.
i	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

Year	2021/22 £	2022/23 £	2023/24 £	2024/25 £
Spend Profile of Scheme – please identify which year (s) the scheme spend will fall into	£106k	£106k	£106k	£106k

REVENUE IMPACT

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Can Revenue Implications Be Funded From the Committee Base Budget? – Please give details	N/A
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FOUR YEAR PLAN 2020/24

Is this investment linked to EEBC's Key Themes? If so, say which ones and evidence how. How does project fit within service objectives?	This fits within our Green and Vibrant principle for sustainability as the works will reduce carbon footprint and make areas safer for public with brighter lights
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TIMESCALES

What is the proposed timetable for completion of the project? Give estimated start and finish dates for each stage of the project. These dates will be used as milestones during quarterly budget monitoring to assess performance of project delivery.

		Target Start Date	Target Finish Date
1	Design & Planning	April 2021	
2	Further Approvals Needed	May 2021	
3	Tendering (if necessary)	June 2021	July2021
4	Project start date	August 2021	
5	Project Finish Date	November 2021	

BASELINE CRITERIA

All capital schemes are assessed against criteria set by the Capital Member Group annually. Bids should meet at least one of these criteria. State which capital criteria(s) for assessing bids are met and why. Leave blank any which are not met.

Spend to Save schemes should meet the following criteria:

- Payback of the amount capital invested within the project within 5 years (10 years for renewable energy projects).
- The return required on capital employed should be linked to the potential cost of borrowing (MRP) rather than potential loss of investment income.
- Risk of not achieving return on investment is low.
- Clear definition of financial cost/benefits of the scheme.

Members may consider schemes with longer paybacks on major spend to save projects going forward, especially those that incur borrowing.

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<p>Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority? Please give details of funding streams, including any restrictions on the funding.</p>	No
<p>Is the Scheme a Spend to Save Project? Will investment improve service efficiency including cost savings or income generation? What is the payback in years?</p>	<p>There will be some pay back but most of the lights run off of Surrey County Council power. Power to car parks and few other areas are paid for by EEBC.</p>
<p>It is mandatory for the Council to provide the scheme? Is investment required to meet Health and Safety or other legislative requirements? If so state which requirements.</p>	<p>Yes lights are in poor condition, dangerous where panels covering wiring are lost leaving wires exposed and dangerous, lighting levels are poor could lead to slips, trips and falls.</p>
<p>Is this project the minimum scheme required to continue to deliver the services of the Council? - Is investment required for the business continuity of the Council? If so say how.</p>	<p>Yes we cannot let lighting fall into disrepair in our car parks, parks and streets as we would be subject to high criticism</p>

ASSET MANAGEMENT PLAN

Is investment identified in the Council's Asset Management Plan?	yes
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PRIORITISATION

State which **one** of the four prioritisation categories are met and why.

1	Investment essential to meet statutory obligation.	Yes we cannot let lighting fall into disrepair in our car parks, parks and streets as we would be subject to high criticism and creates health and safety risks.
2	Investment Important to achieve Key Priorities.	
3	Investment important to secure service continuity and improvement.	
4	Investment will assist but is not required to meet one of the baseline criteria.	

RISKS ASSOCIATED WITH SCHEME

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1	Outline the risks of delivering this project to timetable and budget. (Please do not include risks to the service or asset if project is not approved.)	none
2	Are there any risks relating to the availability of resources internally to deliver this project	no
3	Consequences of not undertaking this project	Lights will continue to deteriorate, parts will no longer be available, there could be injuries through electrocution as not safe and maintenance costs will rise. Could receive complaints from public.
4	Alternative Solutions (Other solutions considered – cost and implications)	none

Is consultation required for this project? Please give details of the who with and when by.	Yes, Surrey county council to liaise regarding works, Rosebery housing association to get funding.
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Ward(s) affected by the scheme	All of them
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Accountable Officer Responsible for Delivery of the Scheme

Name and Signature

Whole life revenue costs of capital project

Where savings or budget virements are being used to part fund a project, the relevant budget manager must sign the appraisal form.

Accountable Officers for the revenue implications of the project

Project Manager Name and Signature Date

Revenue Budget Holder Name and Signature Date

Service Accountant Name and Signature Date