

## Capital Programme 2024/25 - Proposal Project Appraisal Form

<b>COMMITTEE</b>	Strategy and Resources / Audit and Scrutiny	Full Proposals will go to each policy Committee for scheme approval. Please choose the appropriate Committee and insert here.															
<b>ACCOUNTABLE OFFICER</b>	Will Mace	The name of the officer that will be managing the Proposal and take budget management responsibility through to the project's completion will need to be inserted here.															
<b>PROJECT TITLE</b>	Performance Software	Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.															
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	Andy Bircher 28 June 2023	All Proposals must be reviewed by the relevant Head of Service and Director before being submitted.															
<b>DETAILS OF PROJECT</b>	<p>To procure and implement a software package that will support efficient collection and use of performance data, leading to improved performance management across the organisation and significant reduction in administration costs.</p> <p><b>Key benefits:</b></p> <ul style="list-style-type: none"> <li>* improved analysis of performance and risk to support effective strategic and service delivery decision making.</li> <li>* reduced resources spent collecting and collating data.</li> <li>* engender a robust performance management culture.</li> <li>* help demonstrate value for money to key stakeholders.</li> </ul> <p><b>Key deliverable:</b></p> <ul style="list-style-type: none"> <li>* software package available for use by all Services (data suppliers) and decision makers (SMT, Heads of Service, managers and Council members (inc. committee chairs).</li> </ul>	Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the Proposal. The Proposal paperwork is designed not to take up more than 2 pages.															
<b>BENEFITS OF CARRYING OUT PROJECT</b>	<ul style="list-style-type: none"> <li>•The proposal is aligned to both the new IT Strategy and the Council's Four-year plan.</li> <li>•The ambitions of the IT Strategy include significant improvement to the end-user experience, Member/Officer digital skills, and a continuing rationalisation of the council's application portfolio.</li> <li>□The software would provide a simplified and more adaptable interface for both expert and infrequent users. The package is provided with training to help enhance skills and will consolidate the use of numerous applications into a single 'system'.</li> <li>•One of the key IT Service goals is that 'the internal user experience should be improved, thereby enabling increased officer mobility, effectiveness, and efficiency.' Also, that, 'data should be consolidated with a single point of truth (Golden record) and 'all systems and data should be secure.'</li> <li>□As described above the software would support these ambitions. Crucially it will significantly improve efficiency, making cost savings by accelerating existing hugely admin heavy processes and freeing capacity and capability to focus on higher value work. There will be notable cost savings of admin. time. At present an estimated £44,000 pa. of officer 'on costs' is spent by the core team alone simply collating and presenting performance information. This excludes time of officers in each Service area that submit and review data for their respective Business Plans. For example, greater scope to focus on fully realising the value of the data collated. It will be possible to quickly link a wide range of performance data, KPI's Risks, business plan delivery and audit management actions into a focused reports that can be easily interrogated, made readily available, and presented in many different formats. There is also scope to integrate performance elements of the 4-year plan, further simplifying and adding value to existing work.</li> <li>•In the Four-year plan one of the priorities to achieving an 'effective council' is to 'support and enable a high performing and adaptable workforce by developing new ways of working.'</li> <li>□In addition to the support and adaptability described above, the software would enable more contemporary ways of working. It will give greater clarity and much more timely access to all aspects of the council's performance to key stakeholders (i.e. councillors, SMT, CMT, Heads of Service, Middle Managers). It will considerably enhance our ability to build and develop a performance management culture that will support robust and more timely decision making.</li> </ul>	Be clear here regarding the measurable benefits of carrying out the project. You can also add comments regarding the impact of doing nothing.															
<b>FINANCIAL SUMMARY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 20%;">Cost of Project £</th> <th style="width: 50%;">Comments</th> </tr> </thead> <tbody> <tr> <td>Total Scheme Capital Expenditure</td> <td>Circa £59,000 (+VAT) over a 3 year contract period.</td> <td>* Year 1 cost, which includes Year 1 license fees <b>and</b> the one-off set up of the software = £26,000 (+VAT). * Year 2 licence cost = £16,500 (+VAT). * Year 3 licence cost = £16,500 (+VAT). * The licence costs are based on 50 users.</td> </tr> <tr> <td>Internal Funds Identified</td> <td style="text-align: center;">None</td> <td></td> </tr> <tr> <td>External Funds Identified</td> <td style="text-align: center;">None</td> <td></td> </tr> <tr> <td>Capital Reserves Needed to Finance Proposal</td> <td style="text-align: center;">0</td> <td></td> </tr> </tbody> </table>		Cost of Project £	Comments	Total Scheme Capital Expenditure	Circa £59,000 (+VAT) over a 3 year contract period.	* Year 1 cost, which includes Year 1 license fees <b>and</b> the one-off set up of the software = £26,000 (+VAT). * Year 2 licence cost = £16,500 (+VAT). * Year 3 licence cost = £16,500 (+VAT). * The licence costs are based on 50 users.	Internal Funds Identified	None		External Funds Identified	None		Capital Reserves Needed to Finance Proposal	0		<p>Total scheme cost regardless of the years if it straddles more than one year. Comments should explain the scheme cost more fully, give breakdown of costs or budget per year if more than one year. Members expect that estimates are robust and accurate as possible.</p> <p>Internal funding does not include s106. Will more likely be revenue or internal reserves such as repairs &amp; renewals. Comment here where the funding has already been approved. If more than one funding stream give a breakdown.</p> <p>External funding does include s106, grants from other bodies etc. Comment here whether the funding has already been approved. If more than one funding stream give a breakdown. Where available always give specifics of approval, e.g., s106 reference. Ask the Finance Team if you are unsure.</p> <p>Total funding needed from capital reserves e.g. Insert any relevant comments relating to the capital reserves, for example where funding is being transferred from another approved scheme.</p>
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Internal Funds Identified	None																
External Funds Identified	None																
Capital Reserves Needed to Finance Proposal	0																

Annual Ongoing Revenue (Savings) as a Direct Result of the Project	Approx £22,000pa indirect savings	Approx. savings equate to an estimated 50% less officer time spent on administration, which can be recycled into higher value performance and risk related work.	← Insert here the direct measurable ongoing revenue (savings) of implementing the project. Give a per annum figure.
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	Est £16,500 (+VAT)p.a.	On going licensing costs after year 3 subject to contract renewal.	← Insert here the direct measurable ongoing additional revenue costs of implementing the project. Give a per annum figure. Say whether or not the extra expenditure can be matched from within existing budgets. Be realistic here. Revenue budget targets may be adjusted to reflect savings. Extra expenditure will be taken into account as part of the budget setting process.

**KEY QUESTIONS**

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	No		← Yes or No response.
What is the climate change impact of this project?	The project can play a role in moving the Council to more effective ways of working (as per the CCAP theme and action below).		← Must be completed.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	THEME 6 Use of technology & information systems 36: Utilise technology to change working practices, promote digital skills and improve and make the Council more paper free.		← List which of the Climate Change Action Plan targets the scheme contributes towards.
Will services be affected if this project does not get approval? If so how ?	Less effective use of performance and risk data and information to a) support optimal service delivery, and b) engender an effective performance culture across the Council.		← Be clear here. Try not to scare-monger but be honest regarding the risks of not carrying out the project.

**RISKS**

Risks of not delivering project to timetable and/or budget	* Budget: it's expected that the risk of budget-creep is low, as the costs of the project are set out clearly in the costs schedule produced by the supplier, which is based on specific and clearly definable deliverables agreed in a contract. * Timetable: not implementing the project in time for Quarter 1 2024/25 could lead to an inconsistency in the way performance data is presented each year (i.e. we would like to start with a new reporting format and data collection process at the beginning of the year, rather than mid-way through). * Lack of access to performance and risk information, compromising decision making by services and Council and ability to report progress and actions more widely. * Inefficient use of officer resource if the project is not delivered effectively.		← This section is for exploring the inherent risks of carrying out the project. All projects will have risks attached to them regarding: · Delivering within budget. · Delivering to timetable Be clear and honest. Estimates regarding time and cost will need to be robust. If for any reason they are not, be clear that they are not and indicate how much they may be out by.
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<b>COMMITTEE</b>	Strategy and Resources	Full Proposals will go to each policy Committee for scheme approval. Please choose the appropriate Committee and insert here.																					
<b>ACCOUNTABLE OFFICER</b>	Ian Dyer	The name of the officer that will be managing the Proposal and take budget management responsibility through to the project's completion will need to be inserted here.																					
<b>PROJECT TITLE</b>	Longmead Depot - Works to prevent accidental contamination of water sewerage system	Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.																					
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	HEAD OF SERVICE DATE - 23-06-23 DIRECTOR DATE -	All Proposals must be reviewed by the relevant Head of Service and Director before being submitted.																					
<b>DETAILS OF PROJECT</b>	<p><b>Background</b> Thames Water have inspected Longmead Depot as a result of some evidence of contamination of the water courses in the area local to the depot. Thames Water are satisfied that the contamination was not caused by the Depot and its operation but they did highlight a number of risks that need to be eliminated at the Depot. Epsom and Ewell are obliged to undertake remedial works to eliminate these risks and ensure that no accidental contamination occurs as a result of the operations that are undertaken in the Depot.</p> <p><b>Scope of works</b> 1.All salt used for gritting pathways and car parks during the winter period needs to be put under cover to prevent contamination of the sewage system during bad weather. This will require a self-contained building (shed or barn type) to be built in a new location at the Depot 2.All chemicals stored for use in the operation of the Depot including all storage of AdBlue exhaust additive and waste engine coolant as well as chemicals used for horticultural purposes are to be provided with bunding arrangements to ensure any spillage does not contaminate the sewerage system in the event of an accident. 3.Provision will need to be made to block a small overspill of water used for cleaning refuse and other vehicles, in order that it cannot contaminate the general rainwater sewerage system.</p>	Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the Proposal. The Proposal paperwork is designed not to take up more than 2 pages.																					
<b>BENEFITS OF CARRYING OUT PROJECT</b>	<p><b>Benefits</b> Undertaking this project is required to comply with environmental legislation and will ensure that Epsom and Ewell do not accidentally contaminate the sewerage water system. There is not an option to do nothing as it is illegal to discharge trade effluent into a surface water sewer. Thames Water are aware of how the Depot operates and have said that they will be monitoring the situation. We need to be able to inform them soon that we plan to undertake these works</p>	Be clear here regarding the measurable benefits of carrying out the project. You can also add comments regarding the impact of doing nothing.																					
<b>FINANCIAL SUMMARY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Cost of Project £</th> <th style="width: 20%; text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td>Total Scheme Capital Expenditure</td> <td style="text-align: center;">50</td> <td></td> </tr> <tr> <td>Internal Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>External Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Capital Reserves Needed to Finance Proposal</td> <td style="text-align: center;">50</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue (Savings) as a Direct Result of the Project</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue Additional Costs as a Direct Result of the Project</td> <td style="text-align: center;">0</td> <td></td> </tr> </tbody> </table>		Cost of Project £	Comments	Total Scheme Capital Expenditure	50		Internal Funds Identified	0		External Funds Identified	0		Capital Reserves Needed to Finance Proposal	50		Annual Ongoing Revenue (Savings) as a Direct Result of the Project	0		Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0		<p>Total scheme cost regardless of the years if it straddles more than one year. Comments should explain the scheme cost more fully, give breakdown of costs or budget per year if more than one year. Members expect that estimates are robust and accurate as possible.</p> <p>Internal funding does not include s106. Will more likely be revenue or internal reserves such as repairs &amp; renewals. Comment here where the funding has already been approved. If more than one funding stream give a breakdown.</p> <p>External funding does include s106, grants from other bodies etc. Comment here whether the funding has already been approved. If more than one funding stream give a breakdown. Where available always give specifics of approval, e.g., s106 reference. Ask the Finance Team if you are unsure.</p> <p>Total funding needed from capital reserves e.g. Insert any relevant comments relating to the capital reserves, for example where funding is being transferred from another approved scheme.</p> <p>Insert here the direct measurable ongoing revenue (savings) of implementing the project. Give a per annum figure.</p> <p>Insert here the direct measurable ongoing additional revenue costs of implementing the project. Give a per annum figure. Say whether or not the extra expenditure can be matched from within existing budgets. Be realistic here. Revenue budget targets may be adjusted to reflect savings. Extra expenditure will be taken into account as part of the budget setting process.</p>
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<b>KEY QUESTIONS</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Is investment required to meet Health and Safety or other legislative requirements? If yes justify.</td> <td style="width: 70%;">Yes as requested by Thames Water to stop pollution.</td> </tr> <tr> <td>What is the climate change impact of this project?</td> <td>Essential works to prevent risk of contamination to local water source and to ensure that Epsom and Ewell do not fall foul of environmental legislation.</td> </tr> </table>	Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes as requested by Thames Water to stop pollution.	What is the climate change impact of this project?	Essential works to prevent risk of contamination to local water source and to ensure that Epsom and Ewell do not fall foul of environmental legislation.	<p>Yes or No response.</p> <p>Must be completed.</p>																	
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Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	Longmead Depot is an essential element of the Borough's plan to help businesses and residents to recycle their waste. It is essential for the Borough to be seen to be taking care of all environmental issues associated with its operations.	List which of the Climate Change Action Plan targets the scheme contributes towards.
Will services be affected if this project does not get approval? If so how ?	Services would not be affected but reputational damage could result from a failure to undertake this work.	Be clear here. Try not to scare-monger but be honest regarding the risks of not carrying out the project.
Risks of not delivering project to timetable and/or budget	Work needs to be undertaken and completed this year to satisfy the requirements of the water supply authority Thames Water.	<p>This section is for exploring the inherent risks of carrying out the project. All projects will have risks attached to them regarding:</p> <ul style="list-style-type: none"> <li>· Delivering within budget.</li> <li>· Delivering to timetable</li> </ul> <p>Be clear and honest. Estimates regarding time and cost will need to be robust. If for any reason they are not, be clear that they are not and indicate how much they may be out by.</p>

**RISKS**

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<b>COMMITTEE</b>	Environment	Full Proposals will go to each policy Committee for scheme approval. Please choose the appropriate Committee and insert here.																		
<b>ACCOUNTABLE OFFICER</b>	Richard Chevalier	The name of the officer that will be managing the Proposal and take budget management responsibility through to the project's completion will need to be inserted here.																		
<b>PROJECT TITLE</b>	Ashley Centre Multi Storey Car Park - Barrier controlled parking system	Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.																		
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	HEAD OF SERVICE DATE - Rod Brown - 22 June 2023 DIRECTOR DATE - Vicki Potts - 28 June 2023	All Proposals must be reviewed by the relevant Head of Service and Director before being submitted.																		
<b>DETAILS OF PROJECT</b>	<p>The purpose of the project is to procure a new barrier controlled system for use in our multi-storey car park at the Ashley Centre. The current equipment has reached end of life and is in need of replacement before key parts and components become obsolete. A new barrier controlled system would look to utilise the most recent technology on the market incorporating Auto Number Plate Recognition (ANPR) to gain entry and exit, with a paper ticket as a back up option, and a greater variety of modern payment methods such as using a phone or app to pay for parking whilst still retaining the card and coin methods on location as well as the ability to pay at the exit.</p>	Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the Proposal. The Proposal paperwork is designed not to take up more than 2 pages.																		
<b>BENEFITS OF CARRYING OUT PROJECT</b>	<p>The equipment currently in the car park is now over 10 years old and some of the parts are becoming obsolete and difficult to source replacement. Our hardware supplier has advised that many items will not be serviceable after the current year.</p> <p>As modern equipment has come to the market the system in the Ashley Centre (and Hook Road car park) is a little dated and confusion or frustration can be caused by the chip coin tokens and that all car park users must visit the pay stations to pay prior to exit.</p> <p>Our aim is to introduce a new parking system which will improve the parking experience for our visitors, removing the frustrations caused by the current system and giving us modern fit for purpose equipment for the next ten years.</p> <p>The car park will also benefit from new ANPR technology to accurately record details of vehicles entering and exiting as an additional tool in tackling criminal activity in the car park such as catalytic converter thefts or vehicle drive aways following a collision.</p> <p>As the future of Hook Road Car Park is currently uncertain it is not recommended to install new equipment in that car park at the present time however, parts from the equipment removed from the Ashley Centre may be enough to support Hook Road for a further year or two. Hook Road would benefit from ANPR cameras at the entrance and exit if this can be achieved within the budget requested.</p>	Be clear here regarding the measurable benefits of carrying out the project. You can also add comments regarding the impact of doing nothing.																		
<b>FINANCIAL SUMMARY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 15%; text-align: center;">Cost of Project £</th> <th style="width: 25%; text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td>Total Scheme Capital Expenditure</td> <td style="text-align: center;">240,000</td> <td>Cost to replace two entries and two exits at the Ashley Centre, nested entry and exit systems on Level 4, new pay stations and ANPR camera equipment within the car park.</td> </tr> <tr> <td>Internal Funds Identified</td> <td style="text-align: center;">0</td> <td>No upfront funds although the car park service does generate a lot of revenue which may be at risk if the current system fails.</td> </tr> <tr> <td>External Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Capital Reserves Needed to Finance Proposal</td> <td style="text-align: center;">240,000</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue (Savings) as a Direct Result of the Project</td> <td style="text-align: center;">30,000</td> <td>There would be a saving on Maintenance, Parts and Labour service charge costs in year 1 as the equipment would be under warranty.</td> </tr> </tbody> </table>		Cost of Project £	Comments	Total Scheme Capital Expenditure	240,000	Cost to replace two entries and two exits at the Ashley Centre, nested entry and exit systems on Level 4, new pay stations and ANPR camera equipment within the car park.	Internal Funds Identified	0	No upfront funds although the car park service does generate a lot of revenue which may be at risk if the current system fails.	External Funds Identified	0		Capital Reserves Needed to Finance Proposal	240,000		Annual Ongoing Revenue (Savings) as a Direct Result of the Project	30,000	There would be a saving on Maintenance, Parts and Labour service charge costs in year 1 as the equipment would be under warranty.	<p>Total scheme cost regardless of the years if it straddles more than one year. Comments should explain the scheme cost more fully, give breakdown of costs or budget per year if more than one year. Members expect that estimates are robust and accurate as possible.</p> <p>Internal funding does not include s106. Will more likely be revenue or internal reserves such as repairs &amp; renewals. Comment here where the funding has already been approved. If more than one funding stream give a breakdown.</p> <p>External funding does include s106, grants from other bodies etc. Comment here whether the funding has already been approved. If more than one funding stream give a breakdown. Where available always give specifics of approval, e.g, s106 reference. Ask the Finance Team if you are unsure.</p> <p>Total funding needed from capital reserves e.g. Insert any relevant comments relating to the capital reserves, for example where funding is being transferred from another approved scheme.</p> <p>Insert here the direct measurable ongoing revenue (savings) of implementing the project. Give a per annum figure.</p>
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	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	500 p.a.  Whilst difficult to measure exactly there would likely be a saving in officer time as the removal of the chip coin system will reduce complaints about lost tokens both at the time of occurrence and those who contact the Council in writing after the event. A chip coin issue may also deter some from returning to the car park in the future so a new system may encourage more repeat usage.	Insert here the direct measurable ongoing additional revenue costs of implementing the project. Give a per annum figure. Say whether or not the extra expenditure can be matched from within existing budgets. Be realistic here. Revenue budget targets may be adjusted to reflect savings. Extra expenditure will be taken into account as part of the budget setting process.
<b>KEY QUESTIONS</b>	Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	No, although the introduction of the ability to pay at the exit station as a last resort will improve health & safety by reducing the risk of pedestrians walking to across the exit lanes to the nearest pay station.	Yes or No response.
	What is the climate change impact of this project?	No significant impact	Must be completed.
	Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	N/A	List which of the Climate Change Action Plan targets the scheme contributes towards.
	Will services be affected if this project does not get approval? If so how ?	Yes. If parts of the current car parking equipment become obsolete then it will impact on the ability of the car parks to function.	Be clear here. Try not to scare-monger but be honest regarding the risks of not carrying out the project.
<b>RISKS</b>	Risks of not delivering project to timetable and/or budget	The primary risk is that elements of the car parks functionality will be impacted meaning that the operation of the barrier controlled car parks may become compromised. In 2022/23 income from the Ashley Centre car park was in excess of £1.5 million. The works will be offered through the procurement process using the ESPO framework.	This section is for exploring the inherent risks of carrying out the project. All projects will have risks attached to them regarding: · Delivering within budget. · Delivering to timetable Be clear and honest. Estimates regarding time and cost will need to be robust. If for any reason they are not, be clear that they are not and indicate how much they may be out by.

## Capital Programme 2024/25 - Proposal Project Appraisal Form

<b>COMMITTEE</b>	<input type="text" value="Environment"/>	<p>Full Proposals will go to each policy Committee for scheme approval. Please choose the appropriate Committee and insert here.</p>																					
<b>ACCOUNTABLE OFFICER</b>	<input type="text" value="Rod Brown"/>	<p>The name of the officer that will be managing the Proposal and take budget management responsibility through to the project's completion will need to be inserted here.</p>																					
<b>PROJECT TITLE</b>	<input type="text" value="Ashley Centre Multi Storey Car Park - Security fencing to level 3"/>	<p>Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.</p>																					
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	<input type="text" value="HEAD OF SERVICE DATE -&lt;br/&gt;DIRECTOR DATE -"/>	<p>All Proposals must be reviewed by the relevant Head of Service and Director before being submitted.</p>																					
<b>DETAILS OF PROJECT</b>	<p><b>Scope of Works</b> To attend site, supply and fit angle iron/weldmesh infill panels all to match the pattern of the previously installed panels on site, all to the following areas:-</p> <p>Level 3C - £10,384.00 + VAT Level 3B - £2,271.00 + VAT Level 3A - £4,867.00 + VAT Level 3A - £1,622.00 + VAT</p> <p>To attend site, supply and fit prison mesh type weldmesh panel fencing all to match pattern of that previously installed on site all to the following areas:-</p> <p>Level 3A - £7,837.00 + VAT Level 3A - £6,270.00 + VAT manufacture supply and install twin wire security fencing to remaining areas of levels 3A, B, &amp; C</p> <p>Allow £7,000 contingency</p>	<p>Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the Proposal. The Proposal paperwork is designed not to take up more than 2 pages.</p>																					
<b>BENEFITS OF CARRYING OUT PROJECT</b>	<p><b>Benefits</b> We have had issues with vandals, children climbing up and sitting on the walls on level 3 which are not fenced off. There are Health &amp; safety concerns that youths when climbing and sitting on the edge of the wall may fall. We are also worried that these areas are still high enough for jumpers to take their own lives and fencing would prevent that.</p>	<p>Be clear here regarding the measurable benefits of carrying out the project. You can also add comments regarding the impact of doing nothing.</p>																					
<b>FINANCIAL SUMMARY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Cost of Project £</th> <th style="width: 20%; text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td>Total Scheme Capital Expenditure</td> <td style="text-align: center;">40k</td> <td></td> </tr> <tr> <td>Internal Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>External Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Capital Reserves Needed to Finance Proposal</td> <td style="text-align: center;">40k</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue (Savings) as a Direct Result of the Project</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue Additional Costs as a Direct Result of the Project</td> <td style="text-align: center;">0</td> <td></td> </tr> </tbody> </table>		Cost of Project £	Comments	Total Scheme Capital Expenditure	40k		Internal Funds Identified	0		External Funds Identified	0		Capital Reserves Needed to Finance Proposal	40k		Annual Ongoing Revenue (Savings) as a Direct Result of the Project	0		Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0		<p>Total scheme cost regardless of the years if it straddles more than one year. Comments should explain the scheme cost more fully, give breakdown of costs or budget per year if more than one year. Members expect that estimates are robust and accurate as possible.</p> <p>Internal funding does not include s106. Will more likely be revenue or internal reserves such as repairs &amp; renewals. Comment here where the funding has already been approved. If more than one funding stream give a breakdown.</p> <p>External funding does include s106, grants from other bodies etc. Comment here whether the funding has already been approved. If more than one funding stream give a breakdown. Where available always give specifics of approval, e.g., s106 reference. Ask the Finance Team if you are unsure.</p> <p>Total funding needed from capital reserves e.g. Insert any relevant comments relating to the capital reserves, for example where funding is being transferred from another approved scheme.</p> <p>Insert here the direct measurable ongoing revenue (savings) of implementing the project. Give a per annum figure.</p> <p>Insert here the direct measurable ongoing additional revenue costs of implementing the project. Give a per annum figure. Say whether or not the extra expenditure can be matched from within existing budgets. Be realistic here. Revenue budget targets may be adjusted to reflect savings. Extra expenditure will be taken into account as part of the budget setting process.</p>
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<b>KEY QUESTIONS</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Is investment required to meet Health and Safety or other legislative requirements? If yes justify.</td> <td>Yes, very dangerous with kids climbing over the walls and into the Ashley shopping centre</td> </tr> <tr> <td>What is the climate change impact of this project?</td> <td>None</td> </tr> <tr> <td>Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?</td> <td>no</td> </tr> </table>	Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes, very dangerous with kids climbing over the walls and into the Ashley shopping centre	What is the climate change impact of this project?	None	Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	no	<p>Yes or No response.</p> <p>Must be completed.</p> <p>List which of the Climate Change Action Plan targets the scheme contributes towards.</p>															
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What is the climate change impact of this project?	None																						
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	no																						

<p>Will services be affected if this project does not get approval? If so how ?</p>	<p>Yes we could have kids injured falling off the wall of level 3 or jumpers taking their own lives.</p>	<p>Be clear here. Try not to scare-monger but be honest regarding the risks of not carrying out the project.</p>
<p>Risks of not delivering project to timetable and/or budget</p>	<p>None</p>	<p>This section is for exploring the inherent risks of carrying out the project. All projects will have risks attached to them regarding:</p> <ul style="list-style-type: none"> <li>· Delivering within budget.</li> <li>· Delivering to timetable</li> </ul> <p>Be clear and honest. Estimates regarding time and cost will need to be robust. If for any reason they are not, be clear that they are not and indicate how much they may be out by.</p>

**RISKS**

## Capital Programme 2024/25 - Proposal Project Appraisal Form

<b>COMMITTEE</b>	<input type="text" value="Environment"/>	<p>Full Proposals will go to each policy Committee for scheme approval. Please choose the appropriate Committee and insert here.</p>																					
<b>ACCOUNTABLE OFFICER</b>	<input type="text" value="Mark Shephard"/>	<p>The name of the officer that will be managing the Proposal and take budget management responsibility through to the project's completion will need to be inserted here.</p>																					
<b>PROJECT TITLE</b>	<input type="text" value="100 Beaconsfield Road - Rebuild listed wall"/>	<p>Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.</p>																					
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	<input type="text" value="HEAD OF SERVICE DATE - 21-06-23&lt;br/&gt;DIRECTOR DATE -"/>	<p>All Proposals must be reviewed by the relevant Head of Service and Director before being submitted.</p>																					
<b>DETAILS OF PROJECT</b>	<p><b>Criteria</b> - Where it is mandatory for the Council to provide the scheme (e.g., Disabled Facilities Grants and Health and Safety). - Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).</p> <p><b>Background</b> The existing wall is dangerous and has been under pressure from an adjoining neighbours tree (which is subject to a TPO), which has caused partial collapse. The wall is listed and under the ownership of Epsom &amp; Ewell Council and as such we have the responsibility to repair. We have been given structural advice and this wall requires a very detailed removal and repair along with liaison with adjoining owner and consultant professional services to deliver this.</p> <p>we have information from the purchase of the land and the reason for the wall being in place in the first place – was part of a historic hare warren etc. The wall is our boundary wall to the adjoining park which includes a kids play area etc so it is important to have a certain amount of upkeep anyway.</p> <p>The wall is dangerous and it is impacting the enjoyment of peoples own back gardens so the council should maintain its boundary as a responsible adjoining land owner, the issue is it just happens to be a listed structure.</p> <p><b>Scope of Works</b> Apply for listed building consent to take down existing wall and rebuild. Liaise with adjoining owner to organise tree removal (for which they have obtained consent from EEBC planning to remove the tree under a TPO as it is suffering from Ash Dieback). Rebuild wall back to original using same materials and lime mortar mix, to match the existing detailed brick courses and existing design. Listed building consent will be required to approve the new replacement wall to ensure its like for like.</p>	<p>Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the Proposal. The Proposal paperwork is designed not to take up more than 2 pages.</p>																					
<b>BENEFITS OF CARRYING OUT PROJECT</b>	<p><b>Benefits</b> The existing wall is dangerous, these works will prevent future Health &amp; Safety issues There is a benefit as this will be restoration of an asset.</p> <p>Epsom &amp; Ewell Council are responsible for repairing the wall as it is a criminal offence to demolish, alter materially or extend a listed building without listed building consent.</p>	<p>Be clear here regarding the measurable benefits of carrying out the project. You can also add comments regarding the impact of doing nothing.</p>																					
<b>FINANCIAL SUMMARY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 15%; text-align: center;">Cost of Project £</th> <th style="width: 25%; text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td>Total Scheme Capital Expenditure</td> <td style="text-align: center;">50k</td> <td>This budget cost includes consultants fees and cost of listed building consent</td> </tr> <tr> <td>Internal Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>External Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Capital Reserves Needed to Finance Proposal</td> <td style="text-align: center;">50k</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue (Savings) as a Direct Result of the Project</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue Additional Costs as a Direct Result of the Project</td> <td style="text-align: center;">0</td> <td></td> </tr> </tbody> </table>		Cost of Project £	Comments	Total Scheme Capital Expenditure	50k	This budget cost includes consultants fees and cost of listed building consent	Internal Funds Identified	0		External Funds Identified	0		Capital Reserves Needed to Finance Proposal	50k		Annual Ongoing Revenue (Savings) as a Direct Result of the Project	0		Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0		<p>Total scheme cost regardless of the years if it straddles more than one year. Comments should explain the scheme cost more fully, give breakdown of costs or budget per year if more than one year. Members expect that estimates are robust and accurate as possible.</p> <p>Internal funding does not include s106. Will more likely be revenue or internal reserves such as repairs &amp; renewals. Comment here where the funding has already been approved. If more than one funding stream give a breakdown.</p> <p>External funding does include s106, grants from other bodies etc. Comment here whether the funding has already been approved. If more than one funding stream give a breakdown. Where available always give specifics of approval, e.g. s106 reference. Ask the Finance Team if you are unsure.</p> <p>Total funding needed from capital reserves e.g. Insert any relevant comments relating to the capital reserves, for example where funding is being transferred from another approved scheme.</p> <p>Insert here the direct measurable ongoing revenue (savings) of implementing the project. Give a per annum figure.</p> <p>Insert here the direct measurable ongoing additional revenue costs of implementing the project. Give a per annum figure. Say whether or not the extra expenditure can be matched from within existing budgets. Be realistic here. Revenue budget targets may be adjusted to reflect savings. Extra expenditure will be taken into account as part of the budget setting process.</p>
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Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes the existing wall has partially collapsed, and is a health and safety risk but other legislation is around the upkeep of a heritage asset																						

What is the climate change impact of this project?	none	Must be completed.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	no	List which of the Climate Change Action Plan targets the scheme contributes towards.
Will services be affected if this project does not get approval? If so how ?	Epsom & Ewell Council could be prosecuted for not keeping the wall in accordance with listed building requirements and we could also be liable if the rest of the wall falls and causes injury.	Be clear here. Try not to scare-monger but be honest regarding the risks of not carrying out the project.
RISKS Risks of not delivering project to timetable and/or budget	The rest of the wall may fall down if not restored. There a risk if listed building consent is not given.	This section is for exploring the inherent risks of carrying out the project. All projects will have risks attached to them regarding: · Delivering within budget. · Delivering to timetable Be clear and honest. Estimates regarding time and cost will need to be robust. If for any reason they are not, be clear that they are not and indicate how much they may be out by.

## Capital Programme 2023/24 - Potential proposal Project Appraisal Form

<b>COMMITTEE</b>	<input type="text" value="Environment"/>	<p>Full proposals will go to each policy Committee for scheme approval. Please choose the appropriate Committee and insert here.</p>																					
<b>ACCOUNTABLE OFFICER</b>	<input type="text" value="Justin Turvey / Tony Foxwell"/>	<p>The name of the officer that will be managing the proposal and take budget management responsibility through to the project's completion will need to be inserted here.</p>																					
<b>PROJECT TITLE</b>	<input type="text" value="Stew Ponds removal of silt"/>	<p>Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.</p>																					
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	<input type="text" value="HEAD OF SERVICE DATE -&lt;br/&gt;DIRECTOR DATE -"/>	<p>All proposals must be reviewed by the relevant Head of Service and Director before being submitted.</p>																					
<b>DETAILS OF PROJECT</b>	<input type="text" value="To carry out various ecological and environmental surveys, prepare scheme to remove silt from Stew pond by creating a island in the middle of the pond with the removed silt."/>	<p>Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the proposal. The proposal paperwork is designed not to take up more than 2 pages.</p>																					
<b>BENEFITS OF CARRYING OUT PROJECT</b>	<p><b>Benefits &amp; opportunities</b></p> <ul style="list-style-type: none"> <li>- improved habitat for fish and wildlife by restoring the central island, variation in depth and reeded margins and by careful management of trees.</li> <li>- Give better access to refurbished angling swims, particularly for disabled anglers.</li> <li>- Enhance visual character of the pond</li> <li>- Involve local groups in order to take ownership of the pond and improve biodiversity</li> <li>- Use materials such as wooden faggots &amp; stakes that can be sourced locally</li> </ul> <p><b>Background Information</b></p> <ul style="list-style-type: none"> <li>-De-silting last took place in 1988</li> <li>-The pond has been leased to a fishing club (central Association of London and Provincial Angling Clubs CALPAC) since 1988.</li> <li>-The reason for allowing fishing on the Stew Pond is to protect the nearby Great Pond (restored in 1979) where no fishing is allowed.</li> <li>-De-silting is identified by 2016-2116 management plan and is therefore Council policy.</li> <li>-There is recognition going back to 2010 that to retain the pond as a fishing pond removing silt is necessary and the creation of a central island will be a significant habitat improvement for wildlife in a nationally and internationally important site for wildlife..</li> <li>-The pond is surrounded by woodland and the inevitable leaf fall causes the pond to silt up relatively rapidly.</li> <li>-De-silting and increasing the depth of the pond will provide greater resilience against climate/temperature change where warmer temperatures have already caused issues for the level of dissolved oxygen, requiring pumps to oxygenate the water and protect the fish stock in recent years.</li> <li>-In 2010 plans were drawn up to de-silt the pond with an estimated cost of approx. 100K. Increasing costs indicate a proposal in the region of 150k</li> </ul> <p>-Proceeding with this project will require a survey of the silt to ascertain if any contamination exists and to estimate the quantity of silt. An assent will be required from Natural England as the pond lies within a Site of Special Scientific Interest. Previously the Environment Agency were supportive of the project paying for the silt survey and should be engaged again. EEBC paid for a bat survey which would need to be repeated.</p> <p>The need for this project goes back over many years and an eye has always been kept out for any external funding opportunities. Unfortunately, none has materialised and it is very difficult for local authorities to source the level of funding required from grants. For example, a lottery proposal via the fishing club was considered in 2010 but the fact that it was local authority owned disqualified the proposal. We have done extremely well over the last couple of decades at sourcing considerable outside funding for the management of Epsom Common, including path restoration and habitat/wildlife management so in that context a capital proposal does not seem unreasonable, as it is Council policy via the management plan to desilt the pond as part of our overall responsibility for managing and enhancing the site, for which we have a statutory duty under CROW. Another option would be to consider a green infrastructure proposal under the larger CIL pot?</p> <p>Specialist services</p>	<p>Be clear here regarding the measurable benefits of carrying out the project. You can also add comments regarding the impact of doing nothing.</p>																					
<b>FINANCIAL SUMMARY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Cost of Project £</th> <th style="width: 20%; text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td>Total Scheme Capital Expenditure</td> <td style="text-align: center;">150k</td> <td></td> </tr> <tr> <td>Internal Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>External Funds Identified</td> <td style="text-align: center;">0</td> <td>Although not yet agreed another option would be to consider a green infrastructure proposal under the larger CIL pot?</td> </tr> <tr> <td>Capital Reserves Needed to Finance proposal</td> <td style="text-align: center;">150k</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue (Savings) as a Direct Result of the Project</td> <td></td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue Additional Costs as a Direct Result of the Project</td> <td style="text-align: center;">0</td> <td></td> </tr> </tbody> </table>		Cost of Project £	Comments	Total Scheme Capital Expenditure	150k		Internal Funds Identified	0		External Funds Identified	0	Although not yet agreed another option would be to consider a green infrastructure proposal under the larger CIL pot?	Capital Reserves Needed to Finance proposal	150k		Annual Ongoing Revenue (Savings) as a Direct Result of the Project			Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0		<p>Total scheme cost regardless of the years if it straddles more than one year. Comments should explain the scheme cost more fully, give breakdown of costs or budget per year if more than one year. Members expect that estimates are robust and accurate as possible.</p> <p>Internal funding does not include s106. Will more likely be revenue or internal reserves such as repairs &amp; renewals. Comment here where the funding has already been approved. If more than one funding stream give a breakdown.</p> <p>External funding does include s106, grants from other bodies etc. Comment here whether the funding has already been approved. If more than one funding stream give a breakdown. Where available always give specifics of approval, e.g, s106 reference. Ask the Finance Team if you are unsure.</p> <p>Total funding needed from capital reserves e.g. Insert any relevant comments relating to the capital reserves, for example where funding is being transferred from another approved scheme.</p> <p>Insert here the direct measurable ongoing revenue (savings) of implementing the project. Give a per annum figure.</p> <p>Insert here the direct measurable ongoing additional revenue costs of implementing the project. Give a per annum figure. Say whether or not the extra expenditure can be matched from within existing budgets. Be realistic here. Revenue budget targets may be adjusted to reflect savings. Extra expenditure will be taken into account as part of the budget setting process.</p>
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**KEY QUESTIONS**

<p>Is investment required to meet Health and Safety or other legislative requirements? If yes justify.</p>	<p>no</p>
<p>What is the climate change impact of this project?</p>	<p>Supports improved climate change resilience for the pond against rising temperatures.</p>
<p>Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?</p>	<p>The climate change action plan includes targets to reflect our commitment to tackling climate change in the biodiversity action plan and to secure National Nature Reserve status on Epsom Common LNR. The Management Plan for Epsom Common LNR 2016-2116 includes the action to de-silt Stew Pond.</p>
<p>Will services be affected if this project does not get approval? If so how ?</p>	<p>no</p>

<p>Yes or No response.</p>
<p>Must be completed.</p>
<p>List which of the Climate Change Action Plan targets the scheme contributes towards.</p>
<p>Be clear here. Try not to scare-monger but be honest regarding the risks of not carrying out the project.</p>

**RISKS**

<p>Risks of not delivering <u>project</u> to timetable and/or budget</p>	<p>none</p>
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<p>This section is for exploring the inherent risks of carrying out the project. All projects will have risks attached to them regarding:</p> <ul style="list-style-type: none"> <li>· Delivering within budget.</li> <li>· Delivering to timetable</li> </ul> <p>Be clear and honest. Estimates regarding time and cost will need to be robust. If for any reason they are not, be clear that they are not and indicate how much they may be out by.</p>
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## Capital Programme 2024/25 - Proposal Project Appraisal Form

<b>COMMITTEE</b>	<input type="text" value="Environment"/>	<p>Full Proposals will go to each policy Committee for scheme approval. Please choose the appropriate Committee and insert here.</p>																					
<b>ACCOUNTABLE OFFICER</b>	<input type="text" value="Mark Shephard"/>	<p>The name of the officer that will be managing the Proposal and take budget management responsibility through to the project's completion will need to be inserted here.</p>																					
<b>PROJECT TITLE</b>	<input type="text" value="Streetlights Replacement Phase 2"/>	<p>Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.</p>																					
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	<input type="text" value="HEAD OF SERVICE DATE -&lt;br/&gt;DIRECTOR DATE -"/>	<p>All Proposals must be reviewed by the relevant Head of Service and Director before being submitted.</p>																					
<b>DETAILS OF PROJECT</b>	<p><b>Scope of Works</b> Second phase as first phase came in over budget after putting project out to tender twice. Replacement of existing time expired lamp columns and lights with new LED low efficiency lights</p> <p>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 accordance 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 at a cost of £726 per lamp column to replace (this estimate from Rydon for guidance).</p> <p>150w x 4000 annual operating hours/year = 600. kw per year per column x £0.08/hr= £48/yr x 250 columns = £12000/yr</p> <p>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</p> <p>The cost of installation of the remaining lamp columns will be approximately £170k. The energy saving would be £8000/yr which would take approximately 22 years to pay back. Unfortunately we cannot repair them so energy is not the only factor, we will be experiencing higher maintenance costs to keep the lights going. The past year 2019-20 we spend approximatey 12k on maintenance repairs to lamp columns.</p>	<p>Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the Proposal. The Proposal paperwork is designed not to take up more than 2 pages.</p>																					
<b>BENEFITS OF CARRYING OUT PROJECT</b>	<p><b>Criteria</b> Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).. Where the scheme is consistent with the Council's Climate Change Action Plan.</p> <p><b>Benefits</b> Health and Safety issues prevented, energy saving, carbon reduction, saving environment, saving in maintainance cost, getting new new efficient lights to the borough</p>	<p>Be clear here regarding the measurable benefits of carrying out the project. You can also add comments regarding the impact of doing nothing.</p>																					
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**KEY QUESTIONS**

<p>Is investment required to meet Health and Safety or other legislative requirements? If yes justify.</p>	<p>no</p>
<p>What is the climate change impact of this project?</p>	<p>The LED replacement bulbs are significantly more energy efficient which will save energy and reduce resultant carbon emissions by up to 15 tonnes of CO2, contributing towards acheiveing the Councils 2035 net zero target.</p>
<p>Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?</p>	<p>Yes, the following action: Replace traditional lighting with energy efficient longer lasting LED lighting.</p>
<p>Will services be affected if this project does not get approval? If so how ?</p>	<p>yes the existing lights are at the end of their life and complaints will be received if they are not replaced when broken.</p>

<p>Yes or No response.</p>
<p>Must be completed.</p>
<p>List which of the Climate Change Action Plan targets the scheme contributes towards.</p>
<p>Be clear here. Try not to scare-monger but be honest regarding the risks of not carrying out the project.</p>

**RISKS**

<p>Risks of not delivering project to timetable and/or budget</p>	<p>We are experiencing really high increases particularly in Mechanical and electrical works. Costs may go up over a year whilst waiting for proposals to be considered and funded.</p>
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<p>This section is for exploring the inherent risks of carrying out the project. All projects will have risks attached to them regarding:</p> <ul style="list-style-type: none"> <li>Delivering within budget.</li> <li>Delivering to timetable</li> </ul> <p>Be clear and honest. Estimates regarding time and cost will need to be robust. If for any reason they are not, be clear that they are not and indicate how much they may be out by.</p>
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## Capital Programme 2024/25 - Proposal Project Appraisal Form

<b>COMMITTEE</b>	<input type="text" value="C&amp;W"/>	<p>Full Proposals will go to each policy Committee for scheme approval. Please choose the appropriate Committee and insert here.</p>																		
<b>ACCOUNTABLE OFFICER</b>	<input type="text" value="Ian Dyer"/>	<p>The name of the officer that will be managing the Proposal and take budget management responsibility through to the project's completion will need to be inserted here.</p>																		
<b>PROJECT TITLE</b>	<input type="text" value="Bourne Hall - Solar PV, battery storage and flat roof covering replacement with insulation upgrade."/>	<p>Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.</p>																		
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	<input type="text" value="HEAD OF SERVICE DATE -&lt;br/&gt;DIRECTOR DATE -"/>	<p>All Proposals must be reviewed by the relevant Head of Service and Director before being submitted.</p>																		
<b>DETAILS OF PROJECT</b>	<p>There are three elements to this Project:</p> <p>The installation of Solar PV and battery storage to the South facing section of the perimeter flat roof.</p> <p>Key points:</p> <ul style="list-style-type: none"> <li>•System - 46kWp PV system on flat roof</li> <li>Shading 5% minimal shading apart from at start and end of day</li> <li>Mounting System - Solion low ballast mounting system</li> <li>Solar Panels - 120 x JA Solar 385w panels</li> <li>Inverter - 1 x 40kW Solis 3phase inverter</li> <li>Battery - Included Tesla Powerwall</li> <li>Scaffolding &amp; Access via Scaffold tower is required</li> <li>Installation details the system would take approx 10 days to install•</li> <li>Would cover one third of Bourne Hall's current electricity demand and reduce annual emissions by 8 tonnes of CO2.</li> <li>•Payback around 4 years</li> <li>•Annual electricity cost saving around £13,788.</li> <li>•25-year financial benefit £267,413</li> <li>•The proposed mounting system does not penetrate the roof, and we have carried out a pilot mock up of panel support for conservation officer, which should support the case for planning permission on a listed building.</li> </ul> <p><b>Budget cost £46,000.00 (payback period 4 years)</b></p> <p>The flat roofs around the perimeter of the building are failing, felt is bubbling up and small leaks are starting to occur. The works are to</p> <p>Scope of Works</p> <p>To take up and renew flat roof covering with upgraded insulation, with specialist high performance felt with 25 year guarantee.</p> <p><b>Budget cost £230,000.00</b></p> <p><b>Listed building consent is required and as such programme dates are to be increased to allow applications. Planning fees for listed building consent added and structural engineer costs.</b></p> <p><b>Budget £30,000.00</b></p>	<p>Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the Proposal. The Proposal paperwork is designed not to take up more than 2 pages.</p>																		
<b>BENEFITS OF CARRYING OUT PROJECT</b>	<p><b>Benefits</b></p> <p>Renewable energy, carbon reduction, in line with climate change action plan.</p> <p>40 years minimal maintenance, battery storage so we can use any extra energy generated rather than giving back to the grid.</p> <p>Reduced revenue costs for electricity.</p>	<p>Be clear here regarding the measurable benefits of carrying out the project. You can also add comments regarding the impact of doing nothing.</p>																		
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## Capital Programme 2024/25 - Proposal Project Appraisal Form

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<b>PROJECT TITLE</b>	<input type="text" value="Community &amp; Wellbeing Centre - Solar PV panels with battery storage"/>	<p>Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.</p>																					
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	<input type="text" value="HEAD OF SERVICE DATE - 23 -06-23&lt;br/&gt;DIRECTOR DATE -"/>	<p>All Proposals must be reviewed by the relevant Head of Service and Director before being submitted.</p>																					
<b>DETAILS OF PROJECT</b>	<p><b>Criteria</b> This scheme is consistent with the Council's Climate Change Action Plan, subject to affordability, supported by a robust business case and value for money can be demonstrated through a maximum payback period of 10 years</p> <p><b>Scope of Works</b> Supply and install a 37.8kWp PV system on pitched roof with Variole mounting system Solar Panels are 90 number Solar 410w all black panels with a 1 x 30kW Solis 3phase inverter and Includes 1 x Tesla 3 phase battery with stacking kit, Scaffolding handrail &amp; Access stem will be required for the works. Installation would take approx. 10 days to install.</p>	<p>Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the Proposal. The Proposal paperwork is designed not to take up more than 2 pages.</p>																					
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**RISKS**

Risks of not delivering project to timetable and/or budget	The only risk is this site has high vandalism and panels may get broken or vandalised
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This section is for exploring the inherent risks of carrying out the project. All projects will have risks attached to them regarding:

- Delivering within budget.
- Delivering to timetable

Be clear and honest. Estimates regarding time and cost will need to be robust. If for any reason they are not, be clear that they are not and indicate how much they may be out by.



## Capital Programme 2024/25 - Proposal Project Appraisal Form

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<b>PROJECT TITLE</b>	<input type="text" value="Community &amp; Wellbeing Centre - Window Replacement"/>	<p>Insert a short project title here. This will be used to set up the ledger code and in all future monitoring and reporting.</p>																					
<b>DIRECTOR &amp; HEAD OF SERVICE REVIEW DATES</b>	<input type="text" value="HEAD OF SERVICE DATE - 23-06-23&lt;br/&gt;DIRECTOR DATE -"/>	<p>All Proposals must be reviewed by the relevant Head of Service and Director before being submitted.</p>																					
<b>DETAILS OF PROJECT</b>	<p><b>Criteria</b> This scheme is consistent with the Council's Climate Change Action Plan, subject to affordability, supported by a robust business case and value for money can be demonstrated through a maximum payback period of 10 years</p> <p><b>Scope of Works</b> This building is used for the elderly and the existing windows are extremely energy inefficient, all windows would be removed and replaced with double/triple glazed windows. These are UPVC and will be replaced to match existing and conform with new building regulations and be thermally efficient. Scaffolding will be required for some areas of window replacement.</p>	<p>Please give a brief description of the project here. Enough that Members can make a decision regarding the future of the Proposal. The Proposal paperwork is designed not to take up more than 2 pages.</p>																					
<b>BENEFITS OF CARRYING OUT PROJECT</b>	<p><b>Criteria</b> Where the scheme is consistent with the Council's Climate Change Action Plan</p> <p><b>Benefits</b> The existing windows are inefficient, a recent thermographic survey showed the leakage through windows, replacement would give around 20% energy saving on heating bills. The Community and Wellbeing Centre has the third highest gas usage of Council owned and operated buildings. Reducing the heat loss of the building will, along with the energy saving, make a positive contribution to reducing the Councils overall carbon emissions.</p> <p>The current climate change emergency and new government regulations require higher energy efficiency values within our existing portfolio of buildings.</p>	<p>Be clear here regarding the measurable benefits of carrying out the project. You can also add comments regarding the impact of doing nothing.</p>																					
<b>FINANCIAL SUMMARY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Cost of Project £</th> <th style="width: 20%; text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td>Total Scheme Capital Expenditure</td> <td style="text-align: center;">100k</td> <td></td> </tr> <tr> <td>Internal Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>External Funds Identified</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Capital Reserves Needed to Finance Proposal</td> <td style="text-align: center;">100k</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue (Savings) as a Direct Result of the Project</td> <td style="text-align: center;">7k</td> <td></td> </tr> <tr> <td>Annual Ongoing Revenue Additional Costs as a Direct Result of the Project</td> <td style="text-align: center;">0</td> <td></td> </tr> </tbody> </table>		Cost of Project £	Comments	Total Scheme Capital Expenditure	100k		Internal Funds Identified	0		External Funds Identified	0		Capital Reserves Needed to Finance Proposal	100k		Annual Ongoing Revenue (Savings) as a Direct Result of the Project	7k		Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0		<p>Total scheme cost regardless of the years if it straddles more than one year. Comments should explain the scheme cost more fully, give breakdown of costs or budget per year if more than one year. Members expect that estimates are robust and accurate as possible.</p> <p>Internal funding does not include s106. Will more likely be revenue or internal reserves such as repairs &amp; renewals. Comment here where the funding has already been approved. If more than one funding stream give a breakdown.</p> <p>External funding does include s106, grants from other bodies etc. Comment here whether the funding has already been approved. If more than one funding stream give a breakdown. Where available always give specifics of approval, e.g, s106 reference. Ask the Finance Team if you are unsure.</p> <p>Total funding needed from capital reserves e.g. Insert any relevant comments relating to the capital reserves, for example where funding is being transferred from another approved scheme.</p> <p>Insert here the direct measurable ongoing revenue (savings) of implementing the project. Give a per annum figure.</p> <p>Insert here the direct measurable ongoing additional revenue costs of implementing the project. Give a per annum figure. Say whether or not the extra expenditure can be matched from within existing budgets. Be realistic here. Revenue budget targets may be adjusted to reflect savings. Extra expenditure will be taken into account as part of the budget setting process.</p>
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Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	Yes it meets two actions within the CCAP: 1. Identify & implement opportunities to reduce energy consumption from Council owned and operated buildings; 2. Reduce CO2 emissions caused by gas and other fossil fuel powered heating systems.	List which of the Climate Change Action Plan targets the scheme contributes towards.
Will services be affected if this project does not get approval? If so how ?	We will not move forward with the climate change action plan if these improvements are not made	Be clear here. Try not to scare-monger but be honest regarding the risks of not carrying out the project.
RISKS Risks of not delivering project to timetable and/or budget	Risk is working around the elderly, there may be delays if activities in the centre hold up the window replacement programme .	This section is for exploring the inherent risks of carrying out the project. All projects will have risks attached to them regarding: · Delivering within budget. · Delivering to timetable Be clear and honest. Estimates regarding time and cost will need to be robust. If for any reason they are not, be clear that they are not and indicate how much they may be out by.