

# Capital Programme Review 2024-25 Project Appraisal Form

**COMMITTEE &  
PROPOSAL  
NUMBER**

Community & Wellbeing 3

**PROJECT TITLE**

Community & Wellbeing centre - Window Replacement

**ACCOUNTABLE OFFICER**

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

Ian Dyer

**DETAILS OF PROJECT**

Project scope, what is included/excluded in the scheme	<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 ground floor 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>
Project outcomes and benefits	<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 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><b>Financial Strategy Advisory Group comments 29 Sept 2023</b></p> <p>That the proposal could progress to the next stage of the capital programme. It was agreed the final proposal should address:</p> <p>Are cheaper replacement windows available, or could some windows be bricked up to reduce costs and the payback period?</p> <p>All jobs are tendered in accordance with standing orders, we do not buy cheap , all new windows have to conform with BS 6375 Part 1</p>

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	<p>and have to be certified to a standard for building regulations. What we are aiming for are thermally efficient windows which do not leak out heated air from the building. They will be compliant with BS EN ISO 9001, BS EN ISO 14001, ISO 45001 and BES6001 standards. When used on projects Involved in a BREEAM assessment, or within the code for a sustainable built Environment, (which therefore involves the green guide specification) can offer significant benefits.</p> <p>I would not advise blocking up windows(natural light) in a community centre and this would require planning permission if we are to change the look of the building.</p> <p><b>Tendering</b>  <b>Please note that all projects over £25k must be tendered on the procurement portal in accordance with standing orders procedure and at this stage these are budget figures. By the time we get on site this process will have been running for over a year and cost of the project can increase with inflation or decrease depending on the tendered prices received.</b></p> <p><input type="checkbox"/> Are there synergy savings from progressing the solar panels and windows scheme at the same time?</p>
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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	60k	Please note this £60k is a budget figure, there has been no time to get an estimate from a supplier. The actual cost cannot be confirmed until the project has been sent out to tender on the procurement portal as per our standing orders requirements
b	Consultancy or other fees	0	
c	<b>Total Scheme Capital Costs (a+b)</b>	60k	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	0	
e	<b>Net Costs to Council (c-d)</b>	60k	

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f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	
g	<b>Capital Reserves Needed to Finance Proposal (e-f)</b>	<b>0</b>	
h	Annual Ongoing Revenue <b>Additional Savings</b> as a Direct Result of the Project	10k	This achieves a ten year payback in line with criteria for energy saving projects
i	Annual Ongoing Revenue <b>Additional Costs</b> as a Direct Result of the Project	0	

Year	2024/25 £
<b>Spend Profile of Scheme</b> – please identify which year (s) the scheme spend will fall into	2024

### REVENUE IMPACT

Can Revenue Implications be funded from the Committee Base Budget? – Please give details	N/A
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### ENVIRONMENTAL IMPACT

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.
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### FOUR YEAR PLAN 2020/24

<b>Is this investment linked to EEBC's Key Themes?</b> If so, say which ones and evidence how. How does project fit within service objectives?	Work with partners to reduce our impact on the environment and move closer to becoming carbon neutral.
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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.

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		Target Start Date	Target Finish Date
1	Design & Planning	February 2023	
2	Further Approvals Needed	N/A	
3	Tendering (if necessary)	March 2023	
4	Project start date	May 2023	
5	Project Finish Date	May 2023	

### BASELINE CRITERIA

All capital schemes are assessed against criteria set by the Capital Member Group annually. Proposals should meet at least one of these criteria. State which capital criteria(s) for assessing proposals 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.

<b>Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority?</b> Please give details of funding streams, including any restrictions on the funding.	There is a possibility of grant funding
<b>Is the Scheme a Spend to Save Project?</b> Will investment improve service efficiency including cost savings or income generation? What is the payback in years?	This is a spend to save scheme

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<b>Is it mandatory for the Council to provide the scheme?</b> Is investment required to meet Health and Safety or other legislative requirements? If so state which requirements.	No
<b>Is this project the minimum scheme required to continue to deliver the services of the Council?</b> - Is investment required for the business continuity of the Council? If so, say how.	N/A

## 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.	
2	Investment Important to achieve Key Priorities.	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
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

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.)	Risk is working around the elderly, there may be delays if activities in the centre hold up the window replacement programme .
2	Are there any risks relating to the availability of resources	no

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	internally to deliver this project	
3	Consequences of not undertaking this project	If project does not proceed we will not continue to achieve targets in climate change action plan.
4	Alternative Solutions (Other solutions considered – cost and implications)	N/A

<b>Is consultation required for this project?</b> Please give details of the who with and when by.	no
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<b>Ward(s) affected by the scheme</b>	Town ward
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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 .....

Director Name and Signature ..... Date .....