Capital Programme Review 2024-25
Project Appraisal Form

COMMITTEE & PROPOSAL NUMBER	Environment 5

PROJECT TITLE

Streetlights Replacement Phase 2

ACCOUNTABLE OFFICER

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

DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme	**Scope of Works** This is the 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 efficient lights. Further evidence and inspections have revealed that there are many issues with the existing stock. The wiring runs in some cases need to be re-run and the internal wiring has failed and is dangerous in many instances. 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 at a cost of £2000/£3000 per lamp column to replace, depending on the type of column. Some have twin heads; some are higher than others at 10m down to 4m in height. 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 The cost of installation of the remaining lamp columns will

	be approximately £170k. The energy saving would be £8000/yr which would take approximately 20years 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 approximately 12k on maintenance repairs to lamp columns. **Financial Strategy Advisory Group comments 29 Sept 23** That the proposal could progress to the next stage of the capital programme. Members requested that the final proposal contain more detail including which streetlamps would be replaced and a priority list, including the benefits provided by lighting the area. Safety statistics or a safety assessment were also requested. Members requested that the final proposal confirm what increased maintenance costs the Council would incur if the scheme were not progressed. **This question is answered on attachment. This is a lever arch file with all information on the health & safety issues of lamp columns in the projects office, it is too large to include within these documents.** **Tendering** **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.**
Project outcomes and benefits	**Criteria** 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. **Benefits** Health and Safety issues prevented, energy saving, carbon reduction, saving environment, saving in maintenance cost, getting new efficient lights to the borough that will last 25 years plus. Since the first phase has started, the condition of lamp columns wiring, and connections has been raised as a high risk and therefore needs to be addressed as soon as possible.

FINANCIAL SUMMARY

		Cost of Project £	**Comments and detail where necessary. Provide appendices where relevant.** Examples of business cases spreadsheets can be found in

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			the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	200	This figure includes for consultant fees and legal fees
b	Consultancy or other fees	0	
c	**Total Scheme Capital Costs (a+b)**	200	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	200	CIL Funding may be available
e	**Net Costs to Council (c-d)**	0	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	
g	**Capital Reserves Needed to Finance Proposal (e-f)**	**200**	
h	Annual Ongoing Revenue **Additional** Savings as a Direct Result of the Project	20	Initial savings on revenue are estimated at 68% unfortunately we do not have data on how much is used as some are linked to Surrey power supply, some come off the building supplies, and some are connected incorrectly to other power supplies we do not own. Additionally, there will be a saving of £10k a year on maintenance and repairs to lights.
i	Annual Ongoing Revenue **Additional** Costs as a Direct Result of the Project	0	

Year	**2024/25 £**
Spend Profile of Scheme – please identify which year (s) the scheme spend will fall into	2025

REVENUE IMPACT

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

ENVIRONMENTAL IMPACT

Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	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 achieving the Councils

	2035 net zero target.

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?	Work with partners to reduce our impact on the environment and move closer to becoming carbon neutral.

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	All complete	
2	Further Approvals Needed	no	
3	Tendering (if necessary)	Already tendered this will be add on for next phase.	
4	Project start date	April 2024	
5	Project Finish Date	Sept 2024	

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.

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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.	The works are funded by CIL
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?	no
Is it 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.	Yes, the existing lamp columns and wiring is dangerous and require replacement.
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.	

ASSET MANAGEMENT PLAN

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

PRIORITISATION

State which **<u>one</u>** of the four prioritisation categories are met and why.

1	Investment essential to meet statutory obligation.	Yes, the existing lamp columns and wiring is dangerous and require replacement.
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.)	Risks are working in the streets and car parks around public, risks in obtaining martials, risk in working directly with uk power networks for live connections
2	Are there any risks relating to the availability of resources internally to deliver this project	no
3	Consequences of not undertaking this project	Someone could get injured as wiring is dangerous.
4	Alternative Solutions (Other solutions considered – cost and implications)	No other solutions available.

Is consultation required for this project? Please give details of the who with and when by.	no

Ward(s) affected by the scheme	All wards

Accountable Officer Responsible for Delivery of the Scheme

Name and Signature

<u>Whole life revenue costs of capital project</u>

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 ……

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Environment 5 – Streetlamps Replacement: ADDITIONAL INFORMATION

That the proposal could progress to the next stage of the capital programme. Members requested that the final proposal contain more detail including which streetlamps would be replaced and a priority list, including the benefits provided by lighting the area. Safety statistics or a safety assessment were also requested. Members requested that the final proposal confirm what increased maintenance costs the Council would incur if the scheme were not progressed.

Streetlights to be replaced.
The proposal is to provide replacements for the following streetlights. Phases 1 & 2

Location	Count	Priority
Bourne Hall	8	2
Court RG	2	2
Cox lane	1	3
Depot Road Car park	11	1
Dorset Road Car park	3	1
Ebbisham centre	8	1
Ewell Court House	7	1
Ewell High Street CP	7	1
Gibraltar Crescent	3	2
Gibraltar Rec	12	3
King Georges PF	11	3
Long Grove Road	25	2
Lyncroft Gardens	4	2
Parade Car Park	3	1
Rainbow Leisure	10	2
Richards Field	2	2
Riverview	9	1
Station Way	2	1
Town Hall & Surrounding Area	37	4
Grand Total	**165**	

Benefits of streetlighting

Although the project has been headed with the title streetlights, the actuality is that this project also covers many locations off-street such as recreational parks, alleyways car parks and other areas where lighting an area at night has already been considered to be of benefit. The project is to provide replacements for existing lighting. No new lighting is proposed.

LED streetlights provide bright and uniform illumination, ensuring and public spaces are well-lit, making them safer for the residents of Epsom and Ewell. Well-lit areas also discourage vandalism and other criminal activities, enhancing overall security in the community.

The streetlights are being replaced out of necessity and to reduce the energy consumption of the lights. In addition, LED lights to last longer than traditional streetlights thus reducing future maintenance costs LED streetlights can last up to 50,000 hours, compared to the 10,000 hours that traditional streetlights typically last. Traditional street lighting tends to spread light in all directions. LED street lighting is less wasteful and directs the distribution of light generally down towards the road pavement to minimise any light intrusion into homes and gardens.

The estimated energy saving would be around 68% when considering replacing all the streetlights included in this project.

Maintenance benefits

The lifespan of a lighting column varies greatly with an anticipated life of between 25 to 40 years most of the streetlights under Epsom and Ewell's responsibility have either exceeded or are close to their expected lifespan. Replacing individual streetlights is expensive due to the equipment required to replace them and the specialist nature of the expertise required to undertake the work. It is of greater financial benefit to provide the replacement of groups of lights rather than undertake the work ad hoc one at a time.

Assessment of need to provide lighting.

Car Parks

Lighting within car parks plays several essential roles. Not only does it aid the safety and security of those using the car park, but it also helps drivers locate their vehicle see notices and makes pedestrians to feel safer.
All roads, manoeuvring areas, yards, pedestrian areas, and anywhere traffic movements take place, should have suitable and sufficient lighting for safety.

Alley ways & Recreational areas

One of the primary concerns for parks and other pathways is ensuring the safety and security of its users, especially during the evening hours. Illuminating paths and areas with LED lighting significantly reduces the risk of accidents, discourages potential criminal activities, and instils a sense of security among visitors. The bright and uniform lighting provided by LED lights contributes to a pleasant and comfortable ambiance, facilitating safe movement and enhancing visibility. In Parks Good lighting can create a safer environment for park users, encouraging community gatherings and various recreational activities.

Crime

According to a study conducted by the Crime Prevention Through Environmental Design (CPTED), well-lit areas can deter criminal acts by up to 80%. By implementing good LED lighting in parks car parks and walkways