

Capital Programme 2025/26 - Proposal Project Appraisal Form

COMMITTEE Environment Committee - Proposal 1

ACCOUNTABLE OFFICER Justin Turvey / Tony Foxwell

PROJECT TITLE Stew Ponds removal of silt

DETAILS OF PROJECT 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.

BENEFITS OF CARRYING OUT PROJECT

Benefits & opportunities

- improved habitat for fish and wildlife by restoring the central island, variation in depth and reeded margins and by careful management of trees.
- Give better access to refurbished angling swims, particularly for disabled anglers.
- Enhance visual character of the pond
- Involve local groups in order to take ownership of the pond and improve biodiversity
- Use materials such as wooden faggots & stakes that can be sourced locally

Background Information

- De-silting last took place in 1988
- The pond has been leased to a fishing club (central Association of London and Provincial Angling Clubs CALPAC) since 1988.
- The reason for allowing fishing on the Stew Pond is to protect the nearby Great Pond (restored in 1979) where no fishing is allowed.
- De-silting is identified by 2016-2116 management plan and is therefore Council policy.
- 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..
- The pond is surrounded by woodland and the inevitable leaf fall causes the pond to silt up relatively rapidly.
- 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.
- In 2010 plans were drawn up to de-silt the pond with an estimated cost of approx. 100K. Increasing costs look to be in the region of 150k.

-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.

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 bid via the fishing club was considered in 2010 but the fact that it was local authority owned disqualified the bid. 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 bid under the larger CIL pot?
These works will require consultants services and therefore additional fee costs for professional services should be allowed for.

FINANCIAL SUMMARY

	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 bid under the larger CIL pot?
Capital Reserves Needed to Finance Bid	£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	

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	No
What is the climate change impact of this project?	Supports improved climate change resilience for the pond against rising temperatures.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	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.
Will services be affected if this project does not get approval? If so how ?	No

RISKS

Risks of not delivering <u>project</u> to timetable and/or budget	None
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Capital Programme 2025/26 - Proposal Project Appraisal Form

COMMITTEE Environment Committee - Proposal 2

ACCOUNTABLE OFFICER Tony Foxwell, Ian Dyer

PROJECT TITLE Uppermill pond bank replacement - Phase 2

DETAILS OF PROJECT

Criteria

- Where the 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
- Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).

Scope of Works

The previous first phase works were very successful however the section of wall from the Main water pipe down to the Samaritans has also started leaking and causing excessive water loss. We have a statutory obligation to repair this to prevent water loss. The proposal is to remove dead and dangerous trees close to the wall and provide and install new sheet piling to create new river bank wall.

Upper Mill pond works include ground penetrating radar survey, flood risk plan, provision of heavy plant, welfare facilities, ground protection, diverting water, pumps, sheet piling and removal of trees and foliage.

BENEFITS OF CARRYING OUT PROJECT

Benefits and opportunities

The works when completed will reduce leakage from river banks, help in repairing the river eco system, ensure we comply with the Hogs mill catchment partnership agreement and satisfy our biodiversity duty under the natural environment and rural committees Act 2006 as a public body.

Questions

Clarification sought as to whether the water pipe falls under the Council's remit or is the local waterboard responsible? The waterpipe is mention only as an indicator from where the second phase works start. There are no works to the waterpipe as this is the waterboards responsibility.

What is the impact of the water loss? If works were deferred, would this lead to building damage/subsidence/environmental hazard to wildlife? The impact of the water loss is seen further down the Hogsmill and is causing danger to local wildlife conditions. If banks were to break then severe flooding would occur to the area by the Samaritans

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£150k	
Internal Funds Identified		
External Funds Identified		
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		

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	We have biodiversity duty under the natural environment and rural committees Act 2006 as a public body and work closely with Hogsmill catchment partnership.
What is the climate change impact of this project?	It will help the environment and eco system.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	
Will services be affected if this project does not get approval? If so how ?	Low flows are impacting on biodiversity of a globally rare chalk stream, one of only 200 on the planet

RISKS

Risks of not delivering project to timetable and/or budget	Irreparable damage to the river eco system
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Capital Programme 2025/26 - Proposal Project Appraisal Form

COMMITTEE Environment Committee - Proposal 3

ACCOUNTABLE OFFICER Rod Brown/Tony Foxwell

PROJECT TITLE Ashley Centre multi-storey car park - overcoating waterproof membrane

DETAILS OF PROJECT

Criteria
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).

Scope of Works
To levels 1-3 of multistorey car park - Apply new waterproof membrane as existing coating is wearing off the guaranteed expired a couple of years ago the entrance area is looking shabby where the decksheild no longer provides waterproof protection to the floor. The works will involve shutting areas of car park in order to carry out the works, Some nighttime working will be required for entrance and exit level one due to the extensive traffic through the normal working day. The areas have to be scabbled off, cleaned and prepare, any deviations and spalling in existing surface will have to be made good prior to application of new decksheild product. This is applied in a 3 coat system and new line markings are applied.

BENEFITS OF CARRYING OUT PROJECT

Criteria
- 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).

Benefits
The works will prevents leaks down into to shopping centre, protects the concrete from carbonisation and looks aesthetically pleasing.

Questions
Could the urgency of these works be clarified
If works are not carried out -This will allow moisture to penetrate the concrete and oxidise the reinforcement causing spalling concrete and trip hazards. Where the waterproofing membrane covers the concrete it provides extra protection. EEBC has a duty of care to protect the shopping centre below from leaks. This system provides waterproofing to those areas. It is not known whether deferring these works will cause immediate damage into the shopping centre or create more concrete repairs but prevention tends to be cheaper than leaving works until failures occur.

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£400k	
Internal Funds Identified		
External Funds Identified		
Capital Reserves Needed to Finance Proposal	£400k	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project		
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project		

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes the works will help prevent oxidisation of reinforcement causing spalling and damage to concrete surface. This prevent slips trips and falls.
What is the climate change impact of this project?	No impact
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	No
Will services be affected if this project does not get approval? If so how ?	No

RISKS

Risks of not delivering project to timetable and/or budget	The budget is based on some recent day works carried out in applying this system, there may be some extra costs for night time working, this is difficult to factor in until each contractor has submitted a method of works and programme. This product has specific application temperatures and cannot be applied in the winter, this may affect delivery if works are not specified and tendered ready for the summer of 2025.
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Capital Programme 2025/26 - Proposal Project Appraisal Form

COMMITTEE Environment Committee - Proposal 4

ACCOUNTABLE OFFICER Ian Dyer/Tony Foxwell

PROJECT TITLE Court Recreation Ground 3G football pitch renewal of surface

DETAILS OF PROJECT

Criteria
- Where the 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
- Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).

Scope of Works
Using specialist machinery, extract infill for disposal and remove and recycle existing artificial grass surface. 10m x 10m of repairs to the existing macadam using hot laid AC 10 porous macadam. Supply and install LigaTurf
3rd generation football turf with sand-rubber infill; Polytan Monofilament with
• Elite 40mm professional AT system - FIFA Quality Pro on 25mm insitu

BENEFITS OF CARRYING OUT PROJECT

Benefits
The new improved surface will potentially allow for increased fees and last a further 10 years and can be marketed as a new surface. It will prevent serious injuries in use. Last year the fencing was upgraded and renewed, these works will continue to enhance the facilities.

Questions
Could urgency of these works be clarified? Last year we had some repair works carried out to the pitch where it was damaged and the specialist company gave us advise that the system had done well over the past 12 years but they recommended renewal of the covering.
What would be the impact if works were deferred? The pitch is at end of life we have concerns that users may be injured due to age of surface and possible insurance claims may be submitted. If closed due to poor surface there would be a significant loss income.
Does the surface renewal need to be FIFA quality or could cheaper materials be used? The 3G surface is standard in all these types of installation
Would FIFA quality surface attract a higher usage or justify a higher fee payable by clubs? Potentially yes it will increase usage as not many 3G pitches in the county.
Could Property department confirm this to be an enhancement to the existing surface? If so, could CIL funding be considered if these works meet development funding criteria. A CIL bid was not previously considered in this case, can be considered if timeframes extended as this is fairly urgent to replace to prevent injuries and claims

Can pitch fees be increased to meet income targets for investment following spend to save criteria?
With increased marketing the pitch can be maximised for income.

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£130k	
Internal Funds Identified	0	
External Funds Identified	0	
Capital Reserves Needed to Finance Proposal	£130k	
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	

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes
What is the climate change impact of this project?	No
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	No
Will services be affected if this project does not get approval? If so how ?	Yes, pitch is at end of life concerned users may be injured.

RISKS

Risks of not delivering project to timetable and/or budget	None
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Capital Programme 2025/26 - Proposal Project Appraisal Form

COMMITTEE Environment Committee - Proposal 5

ACCOUNTABLE OFFICER Ian Dyer/Tony Foxwell

PROJECT TITLE Playground Renovation & Surface Renewal

DETAILS OF PROJECT

Criteria
- Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).

Scope of Works
To carry out Playground renovation works as playgrounds in poor condition to:

- Gibraltar Rec £45,000
- Harwicks Yard - £39,500
- Gatley Green - £51,500
- Chessington Rd. - £122,000
- Shadbolt Park - £74,000
- Curtis Rd. - £60,000

BENEFITS OF CARRYING OUT PROJECT

Benefits
Replacement of defective playground surfaces, replacement of defective equipment they are all at the end of their life, the safety surface has shrunk and is no longer safe. Works will allow children to play safely in the parks and repair and refurbish equipment which would not pass ROSPA safety standards

Questions
Could Property confirm these works are an enhancement? Are there any nearby building developments? Would this work increase usage? If yes to both questions, could CIL funding be considered

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£392k	
Internal Funds Identified	0	
External Funds Identified	0	
Capital Reserves Needed to Finance Proposal	£392k	
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	

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes
What is the climate change impact of this project?	No
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	No
Will services be affected if this project does not get approval? If so how ?	Yes the Playgrounds are deteriorating and may have to be shut due to Health and safety concerns if works do not proceed.

RISKS

Risks of not delivering project to timetable and/or budget	None
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Capital Programme 2025/26 - Proposal Project Appraisal Form

COMMITTEE Community & Wellbeing Committee - Proposal 1

ACCOUNTABLE OFFICER Ian Dyer/Tony Foxwell

PROJECT TITLE Playhouse Stage lighting & Dimmers

DETAILS OF PROJECT

Criteria
Where the 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.

Background
The Playhouse lighting controllers (dimmers) are now out of service as they are no longer manufactured. The only service engineer has now retired and there is no replacement parts available as they are no longer produced.

Scope of Works
We have eight dimmers in total which operates 180 lights each. Two of eight dimmers are no longer operational which equates to a loss of 360 lights. Should further dimmers fail, we will be at risk and possibly unable to operate and would be forced to close the Playhouse until a solution is found. The majority of our stage lighting operates with lamps that are also no longer produced being Halogen and Mercury, hence there is also an environmental reason to change the lights as these are no longer manufactured. We only have a limited amount of these lamps remaining in our stock once these have been used this will be the end of life for the lights. There have been capital bids before which were put aside as there was the possibility of a new theatre being built in Epsom on the utility site which is no longer going to happen. This being the case this matter has become urgent and needs to be added to the corporate risk assessment that the Playhouse will in time not be able to stay open without this investment.

BENEFITS OF CARRYING OUT PROJECT

Criteria
Where the 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.

Benefits
Replacing the dimmers and lights will reduce our Carbon footprint at the same time give us more control over the lighting. They will also use less power compared to the current dimmers. They will also require less servicing and the parts are readily available and will be for a long time. If we do nothing we will get to a point where we are unable to offer stage lighting as a venue. This will ultimately mean we will have to close. The loss of income and reputation will be catastrophic. Improving the stage lighting will dramatically reduce our carbon footprint. The lights we have currently require weekly maintenance and parts are no longer manufactured. Moving over to LED will cut our lamp costs down to virtually nothing. We will also be able to recharge some of the lights back to hirers meaning we can recover the cost over time. The existing lights have mostly been phased out and no longer available. Lamps will not be able to be replaced. The Playhouse technical team have calculated the existing lights use an estimated 132737.5Kw/h per year.
Replacement with LED lighting will reduce usage to around 17003.35kw/h yr.
The cost of one unit is currently £0.29 therefore existing cost per year for stage lighting is £38,493.88
Once changed cost estimated for electricity usage will be £4,930.97 creating a saving of £33,562.90 a year. Over a five year period the savings will be £167,562.

**FINANCIAL
SUMMARY**

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£225k	£125K for the dimmers and installation. £100K to replace 99% of the existing stage lighting.
Internal Funds Identified		
External Funds Identified	£20k	A possible external funding opportunity has been identified for green measures at Epsom Playhouse. You can bid for funding up to £20k for implementing sustainability measures from a theatre improvement scheme.
Capital Reserves Needed to Finance Proposal	£205k	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project	£8k	Per year
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	£250 per year	Dimmers: Nothing for 3 years under warranty Estimated £200 per year for external servicing. Lighting. Parts only and yearly inspection by inhouse team.

KEY QUESTIONS	Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	No
	What is the climate change impact of this project?	Reduce energy usage, reduced carbon footprint.
	Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	Yes, replace traditional lighting with energy efficient longer lasting LED lighting.
	Will services be affected if this project does not get approval? If so how ?	May have to shut the Playhouse if stage lighting fails.
RISKS	Risks of not delivering project to timetable and/or budget	The immediate cancellation of all shows and hires followed by the closure of the playhouse. Being unable to offer stage lighting. 1 months work for dimmers and ongoing install of lighting throughout the year. The works must be programmed for the shutdown period in August.

Capital Programme 2025/26 - Proposal Project Appraisal Form

COMMITTEE Community & Wellbeing Committee Proposal 2

ACCOUNTABLE OFFICER Ian Dyer/Tony Foxwell

PROJECT TITLE Playhouse front of House toilets

DETAILS OF PROJECT

Criteria

- Where the 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
- Minimum required to continue to deliver the services of Council (e.g., Minimum level of building maintenance and IT).

Scope of Works

To strip out all existing cubicles, replace with new fitted cubicles, replace all wash hand basins and taps, new splashback either tiled or whiteroc sheeting, new mechanical ventilation, decorations and new W.C. pans to gents, ladies toilets replace halogen lights to LED, replace fluorescents over basins with LED lights, infra red activated taps for water saving. Replace flooring arrange for specific colour coded scheme to enhance the theatre experience. New suspended ceiling to gents is required. Replace all pipework in both toilets.

A full Scheme has been prepared and can be included with proposal.

BENEFITS OF CARRYING OUT PROJECT

Benefits & opportunities

The toilets are not modern and are heavily used in-between performances, they have a negative effect on the building and customers are often complaining about the condition The existing toilets are very smelly the pipework and fitting needs replacing to get rid of odours, new energy saving measures and water saving measures with increase efficiencies and refurbishment will improve aesthetics

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£125k	
Internal Funds Identified	0	
External Funds Identified	0	
Capital Reserves Needed to Finance Proposal	£125k	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project	£0.5k	New lighting to area above basins may save small amount of electricity cost.
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes existing toilets in poor condition and difficult to keep clean and fresh.
What is the climate change impact of this project?	Yes some minor replacement of lights to LED and infra red taps will provide water saving.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	Yes, under climate change action plan we will be supporting the goal to reduce CO2 emissions caused.
Will services be affected if this project does not get approval? If so how ?	Yes, we believe clients come for the whole experience and the state of the toilets puts some customers off booking shows. This can also be said for the hirers of the playhouse.

RISKS

Risks of not delivering project to timetable and/or budget	The works have to be carried out in the August shutdown period, if this date is missed the works would have to be rescheduled for the following year.
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Capital Programme 2025/26 - Proposal Project Appraisal Form

COMMITTEE Community & Wellbeing Committee Proposal 3

ACCOUNTABLE OFFICER Ian Dyer/ Tony Foxwell

PROJECT TITLE Bourne Hall Replacement of windows with double glazing - phase 2

DETAILS OF PROJECT

Sustainability Criteria Proposal
This building has high running costs and is extremely energy inefficient, all windows would be removed and replaced with double/triple glazed with solar resistant glass. £200k of UK Shared Prosperity Fund grant has been allocated to replacing some of the windows - this proposal would enable the remaining windows to also be replaced at the same time, making it more cost effective than doing the works in two separate stages.
As this is a listed building listed, building consent is required and this has already been submitted. Scaffolding will be required internally and externally. the new windows can be designed to match and will have to be made to measure. Existing windows are anodised aluminium and therefore new windows must match colour and profile.

BENEFITS OF CARRYING OUT PROJECT

Criteria
Where the scheme is consistent with the Council's Climate Change Action Plan

Benefits
The existing windows are inefficient and due to the metal construction cold bringing occurs, replacement would give around 20% energy saving on heating bills. We have hardly spend any money on upgrading this building due to constant reviews. The current climate change emergency and new government regulations require higher energy efficiency values within our existing portfolio of buildings. We currently spend £51k on gas and electricity per annum and the utilities contracts run out in December and will have to be renewed, this is liable to double.

FINANCIAL SUMMARY

	Cost of Project £	Comments
Total Scheme Capital Expenditure	£300k	
Internal Funds Identified	0	
External Funds Identified	0	It is possible that these works may qualify for carbon reduction funding and this will be used in place of capital receipts if successfully awarded.
Capital Reserves Needed to Finance Proposal	£300k	
Annual Ongoing Revenue (Savings) as a Direct Result of the Project	£10k	
Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

KEY QUESTIONS

Is investment required to meet Health and Safety or other legislative requirements? If yes justify.	Yes, government requirement to reduce carbon emissions. Double glazing will help as less heat will be required to heat the building.
What is the climate change impact of this project?	Helps reduce carbon footprint, climate change and save revenue running costs.
Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	Yes, reduce CO2 emissions in buildings and states in climate action plan to reduce CO2 emissions caused by gas and other fossil fuel heating systems.
Will services be affected if this project does not get approval? If so how ?	Yes, if energy efficiency is not increased new standards state that buildings cannot be leased out unless minimum of B achieved on DEC.

RISKS

Risks of not delivering <u>project</u> to timetable and/or budget	The major risk currently is inflated prices due to higher material and labour cost. If the cost go up too much in a year then the budget will not be enough to carry out the works.
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