

Capital Programme Review 2018-19

Project Appraisal Form

**COMMITTEE &
BID NUMBER**

Environment Bid 1

PROJECT TITLE

Energy Improvements – LED replacement lighting Hudson House

ACCOUNTABLE OFFICER

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

Richard Chevalier, Joy Stevens

DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme

Installation of new improved lighting in the form of LED vandal resistant lighting, this provides a low energy, low maintenance alternative

As an additional proposal if required there is a separate cost to upgrade CCTV system to monitor to all areas with the aim of reducing anti-social behaviour in the car park.

Project outcomes and benefits

The works will replace current florescent type fittings which are constantly vandalised with robust vandal resistant LED low energy fitting(Design Plan).This is a spend to save scheme, proposal includes payback calculation for lighting.

Payback for installation and fittings totals at £17k. This achieves a payback period of 3.36 years. A contingency sum is required for unforeseen works, therefore budget requirement will be £20k. This still gives a payback of 4years. Maintenance costs will reduce as fittings will be vandal resistant.

Additional:

The car park has had incidents of anti-social behaviour reported in the past year. These have included skateboarding, vehicle crime, noise related

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	<p>incidents and suspected drug activity. The police have been alerted at the time however measures such as introducing CCTV or additional fencing could help towards preventing a re-occurrence of such behaviour.</p> <p>The most beneficial element would be CCTV. The suggested approach would be to install an additional 4 cameras, with hard drive recorder and facility to monitor remotely via sim card and over the internet. The cost is estimated to be £10k.</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	20,000 (+ 10,000 for cctv if requested)	
b	Consultancy or other fees	0	
c	Total Scheme Capital Costs (a+b)	20,000 (+ 10,000 for cctv if requested)	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	0	
e	Net Costs to Council (c-d)	20,000 (+ 10,000 for cctv if requested)	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	

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g	Capital Reserves Needed to Finance Bid (e-f)	20,000 (+ 10,000 for cctv if requested)	
h	Annual Ongoing Revenue Additional Savings as a Direct Result of the Project	4,000	Savings shown on attached spread sheet. There is considerable revenue savings from reduced energy usage and savings on maintenance as there should be no further vandalism costs after payback period.
i	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	(2,500 for CCTV option)	If CCTV is upgraded either a land line with broadband or sim card for remote monitoring will be required. This has monthly revenue costs. Cost for 3 years

Year	2018/19 £	2019/20 £	2020/21 £
Spend Profile of Scheme – please identify which year (s) the scheme spend will fall into	20,000 (+10,000 if required)		

REVENUE IMPACT

Can revenue implications be funded from the Committee Base Budget? – Please give details	N/A
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CORPORATE PLAN 2016/20

Is this investment linked to EEBC's Key Priorities? If so, say which ones and evidence how. How does project fit within service objectives?	Supporting business and local community, making the car park a more attractive place to park.
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TIMESCALES

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

		Target Start Date	Target Finish Date
1	Design & Planning	May/June 2018	
2	Further Approvals Needed	No	
3	Tendering (if necessary)	July 2018	
4	Project start date	August 2018	
5	Project Finish Date	September 2018	

BASELINE CRITERIA

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

Spend to Save schemes should meet the following criteria;

- Payback of the amount capital invested within the project within 5 years (7 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.	No
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?	Yes, see appendix 1
It is mandatory for the Council to provide the scheme? Is investment required to meet Health and Safety or other legislative requirements? If so, state which requirements.	It will improve Health and Safety in the area
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.	Yes car park generates income via spaces and we could lose customers if lighting is not upgraded to prevent vandalism

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.	
3	Investment important to secure service continuity and improvement.	Yes car park generates income via spaces and we could lose customers if lighting is not upgraded to prevent vandalism
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.)	None
2	Are there any risks relating to the availability of resources internally to deliver this project	No
3	Consequences of not undertaking this project	Anti-social behaviour may continue and maintenance and revenue costs will continue to be higher.

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4	Alternative Solutions (Other solutions considered – cost and implications)	
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Is consultation required for this project? Please give details of who with and when by.	No
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Ward(s) affected by the scheme	Town ward
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