

APPENDIX F: LIGHTING OPTIONS SUMMARY

TABLE 1: SHOWING PROPOSALS AND SAVINGS FOR LED REPLACEMENTS

Proposals	2015/16			2016-17			2017-18			2018-19			2019-20			2020-21			April 2021	
	Action	Costs	Savings	Action	Costs	Savings	Action	Costs	Savings	Action	Costs	Savings	Action	Costs	Savings	Action	Costs	Savings	Costs	Savings
LED Geartrays (Proposal 1 - AGREED)	Install	-£980,000	100,000	Monitor/maintain	£0	£290,000 (100+190k)	Monitor/maintain	£0	£290,000	Monitor/maintain	£0	£290,000	Monitor/maintain	£0	£290,000	Monitor/maintain	£0	£290,000	-£980,000	£1,260,000
Part Night Lighting - in non-conflict areas	Agree	-£235,000	£150,000	Monitor (reactive)	£20,000	£150,000	Monitor (reactive)	£10,000	£150,000	Monitor (reactive)	£10,000	£150,000	Monitor (reactive)	£5,000	£150,000	Monitor (reactive)	£5,000	£150,000	-£190,000	£750,000
Reduction in Maintenance Budget	Reduce Budget	£0	£150,000	Reduced Budget	£0	£150,000	Reduced Budget	£0	£150,000	Reduced Budget	£0	£150,000	Reduced Budget	£0	£150,000	Reduced Budget	£0	£150,000	£0	£750,000
2017-18 Investment (Proposal 2)				Agree/Install	-£1,000,000	£0	Monitor/maintain	£0	£100,000	Monitor/maintain	£0	£100,000	Monitor/maintain	£0	£100,000	Monitor/maintain	£0	£100,000	-£1,000,000	£300,000
2018-19 Investment (Proposal 3)							Agree/Install	-£2,000,000	£0	Monitor/maintain	£0	£100,000	Monitor/maintain	£0	£100,000	Monitor/maintain	£0	£100,000	-£2,000,000	£200,000
Totals		-£1,215,000	£400,000		-£980,000	£590,000		-£1,990,000	£690,000		£10,000	£790,000		£5,000	£790,000		£5,000	£790,000	-£4,170,000	£4,050,000

TABLE 2: SHOWING PROPOSALS AND SAVINGS FOR COMBINED HALOGEN AND LED REPLACEMENTS

Proposals	2015/16			2016-17			2017-18			2018-19			2019-20			2020-21			April 2021	
	Action	Costs	Savings	Action	Costs	Savings	Action	Costs	Savings	Action	Costs	Savings	Action	Costs	Savings	Action	Costs	Savings	Costs	Savings
LED Geartrays (Proposal 1 - AGREED)	Install	-£980,000	100,000	Monitor/maintain	£0	£290,000 (100+190k)	Monitor/maintain	£0	£290,000	Monitor/maintain	£0	£290,000	Monitor/maintain	£0	£290,000	Monitor/maintain	£0	£290,000	-£980,000	£1,260,000
Part Night Lighting - in non-conflict areas	Agree	-£235,000	£150,000	Monitor (reactive)	£20,000	£150,000	Monitor (reactive)	£10,000	£150,000	Monitor (reactive)	£10,000	£150,000	Monitor (reactive)	£5,000	£150,000	Monitor (reactive)	£5,000	£150,000	-£190,000	£750,000
Reduction in Maintenance Budget	Reduce Budget	£0	£150,000	Reduced Budget	£0	£150,000	Reduced Budget	£0	£150,000	Reduced Budget	£0	£150,000	Reduced Budget	£0	£150,000	Reduced Budget	£0	£150,000	£0	£750,000
2017-18 Investment (Proposal 2a)				Agree/Install	-£1,000,000	£0	Monitor/maintain	£0	£80,000	Monitor/maintain	£0	£80,000	Monitor/maintain	£0	£80,000	Monitor/maintain	£0	£80,000	-£1,000,000	£240,000
2018-19 Investment (Proposal 3a)							Agree/Install	-£1,000,000	£0	Monitor/maintain	£0	£80,000	Monitor/maintain	£0	£80,000	Monitor/maintain	£0	£80,000	-£1,000,000	£160,000
Totals		-£1,215,000	£400,000		-£980,000	£590,000		-£990,000	£670,000		£10,000	£750,000		£5,000	£750,000		£5,000	£750,000	-£3,170,000	£3,910,000

Note:

All costs are current to August 2015

Costs for proposals are shown at the earliest dates that they can be accepted

 Call centre costs for response to the Public highlighted in yellow