

Decision maker:	Acting Assistant Director for Technical Services
Decision date:	Wednesday 4 September 2019
Title of report:	Re-allocation of 2018/2019 Capital Maintenance Budget to energy efficiency measures
Report by:	Capital programme and maintenance manager

Classification

Open

Decision type

Non-key

Wards affected

Central;

Purpose and summary

To approve allocation of existing capital maintenance funding to support the delivery of energy efficiency measures at Elgar House, Blueschool House and No 8 St Owen Street.

The capital programme includes provision of some £2.5m in 2018/19 for capital maintenance works on council owned property; of this £111k remains uncommitted. The proposed investment of £83k will support installation of lighting controls and low energy lighting at three council buildings to improve energy efficiency, and enable the council to use European grant funding to support some of the works.

Recommendation(s)

That:

- (a) £83k of the approved, but un-committed 2018/19 capital maintenance funding is re-allocated to:**
- 1. to fund the installation of enhanced lighting controls at Elgar House,**
 - 2. Match fund the installation of enhanced lighting controls at Blueschool House,**
 - 3. Match fund the installation of LED lighting and controls to No 8 St Owen Street,**

- (b) **the Strategic Property Services Manager be authorised to take all operational decisions necessary to implement the above recommendations within the approved budget.**

Alternative options

1. **Do nothing.** This is not recommended as:
 - a) Not investing in energy efficiency lighting controls will reduce the council's ability to deliver its carbon reduction commitments and to minimise energy costs.
 - b) Poor lighting can affect the quality of work, be a health hazard, too much or too little light strains eyes and may cause eye discomfort, burning, etc. and headaches resulting in absence.
 - c) This will have an impact on the council being able to deliver services or invite potential prosecutions.

Key considerations

2. In 2018/19 a capital budget of £2.538m was approved for the planned and reactive maintenance of the council's 175 key property assets.
3. This budget currently includes £111k of un-allocated funding.
4. As part of the council's carbon management plan, energy audits have identified the potential to improve the efficiency of the lighting at Blueschool House, Elgar House, 8 St Owen Street in order to minimise energy costs and reduce carbon emissions.
5. Utilising the European regional development fund (ERDF) funded Sustainable Energy in Public Buildings programme, external match funding has been identified to support the installation of advance lighting controls.
6. In addition, health and safety assessments at Blueschool House, Elgar House and 8 St Owen Street have identified the requirement to upgrade the lighting with controls in order to optimise the lighting levels in these buildings.
7. Whilst LED lighting had been installed in previous refurbishment schemes, lighting controls at the time were not included as it was not cost effective without the grant support, but the installation of lighting controls will improve the working environment for all staff and visitors to the three buildings.
8. This report seeks approval to allocate the unused 2018/19 capital budget in order to match fund the external match and to undertake these invest to save projects.

Community impact

9. These proposals will contribute towards the delivery of the aims within the council's corporate plan to 'support improvement in the quality of the natural and built environment' and 'to make best use of the resources available in order to meet the council's priorities'.
10. These projects will improve the council's energy efficiency, reduce its carbon footprint, provide cost savings and will contribute towards the Sustainable Energy in Public Buildings (SEPuBu) and Carbon Management Plan objectives and targets.
11. All installations will comply with the Construction (Design and Management) Regulations 2015 ("CDM Regulations")

Equality duty

12. Under section 149 of the Equality Act 2010, the 'general duty' on public authorities is set out as follows:
A public authority must, in the exercise of its functions, have due regard to the need to -
 - (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
13. The public sector equality duty (specific duty) requires us to consider how we can positively contribute to the advancement of equality and good relations, and demonstrate that we are paying 'due regard' in our decision making in the design of policies and in the delivery of services. We do not believe that it will have a negative impact on our equality duty.
14. The installation of lighting controls will improve the working environment for all staff and visitors to the three buildings.

Resource implications

15. The table below is to support the setting out the financial implications of the funding streams:

Property Estate Enhancement Works Capital Budget			
Description of works and site location	Capital Cost	Corporately Funded Borrowing	ERDF Funding
Enhanced LED lighting and controls at Elgar House,	£35,445	£35,445	-
Enhanced LED lighting and controls at Blueschool House,	£32,138	£27,638	£4,500

Enhanced LED lighting and controls at No 8 St Owen Street	£33,179	£18,929	£14,250
	£100,762	£82,012	£18,750

16. This project will also deliver unbudgeted maintenance cost savings and cost avoidance through the reduced maintenance costs for the lighting.
17. All measures will be procured in line with the council's contract procedure rules.

Legal implications

18. The council has a number of statutory duties to ensure that its properties are adequately maintained and provide a safe working environment. These duties support a business case for the implementation of more energy efficient solutions in its properties.

There are no other significant legal implications arising from the report

Risk management

19. Health and safety during the installation of the measures will be managed CDM Regulations and procedures.

Consultees

20. The ward member has been consulted and it was clarified to him that the cost of the works included out of hour working to minimise disruption to services being delivered since the buildings are occupied and that the costs included replacing light fittings and installing lighting controls.

Appendices

None

Background papers

None