

Business Planning / MTFs Options 2021/22 – 2025/26

EC103

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Corporate Estate Energy Efficiency Programme		
Priority:	Economy/Place	Responsible Officer:	David Joyce
Affected Service(s) and AD:	Carbon Management, PBSS	Contact / Lead:	Joe Baker

Description of Option:

- What is the proposal in essence? What is its scope? What will change?
 - What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
 - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the any new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

To identify the largest energy consumers in the Corporate Estate, where the bills are paid for directly from the Council revenue accounts. And to confirm that these buildings will remain within the corporate portfolio long term. Identifying the 10 key buildings. Then to develop an Energy Assessment which will set out the measures needed to reduce the ongoing energy demands (heating, cooling, and Elec) in these buildings. Bringing the buildings as close to Zero Carbon as it possible within a viable payback period of the buildings life. In doing this the Council will be delivering on the Borough Plan - Zero Carbon Ambition, and will make revenue savings due to reduction in energy bills. The value of this saving will increase as it has been identified that future energy bills will be increasing each year by between 6-10%.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	50	-	-	-	-	-

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	50	-	-	-	-	50

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?
- Please describe the nature of one off implementation costs (if applicable)

The figures above are estimates at this stage . These will be determined once the buildings are identified (there current energy use), the measures that could be installed (the cost), and the then the savings made. The savings are related to energy consumption in the buildings, and the reduction in costs. It should also factor in future energy costs, and this will increase the impact of the saving.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	4
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/10/2020	Est. completion date for implementation DD/MM/YY	01/10/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	Limited on measures.		

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

- 1.Appoint a project manager to identify the buildings (that will remain long term assets) where measures could be delivered in / viable in.
- 2.Gather details on the building
- 3.Appoint an M&E engineer to review all the buildings and bring forward business cases on the measures, costs, suppliers, funding options, delivery and installation processes.
- 4.Bring forward the business case to drawdown capital
- 5.Implement
- 6.Repeat stages 2-5 on all buildings.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

- 1.Supports the boroughs Zero Carbon Ambition
- 2.Increases the ability to rent out space in buildings legally
- 3.Will demonstrate to staff that the Council is saving money and improving environmental performance.

Negative Impacts

- 1.Measures to heating systems may only be able to be installed during the summer (when systems are less used)
- 2.There may be interference in office space while measures are installed (such as Double Glazing).

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

1. Project design and business case will have not impact on the working environment and partnership.
2. Installations may impact on the work space, but this brings positive PR as measures are installed.

Negative Impacts

1. Project design and business case will have not impact on the working environment and partnership.
2. Installations may impact on the work space, but this brings positive PR as measures are installed.

How does this option ensure the Council is able to meet **statutory requirements**?

yes - the ability to rent out office space legally.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Lack of PM to oversee the works	H	H	Asked for ability to recruit.
Lack of clarity on the long term use of buildings	H	M	Get asset strategy agreed before assessments start, identify Leisure Centres and relationship with Fusion.
Business cases may not make the full financial savings	H	M	Review previous works on buildings

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	Yes one has, this proposal is likely to have no/minimal impact on groups that share the protected characteristics or other disadvantaged groups. It focuses on Buildings operational costs.
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	no.

Reviewed by		
Director / AD		<i>[Comments]</i>
Rob Krzyszowski	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
[name]	Signature:	
	Date:	