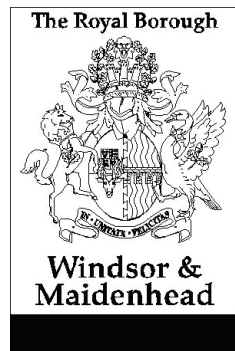


Report for: ACTION



Contains Confidential or Exempt Information	No
Title	Energy Reduction Manager Update
Responsible Officer(s)	Russell O'Keefe, Strategic Director Corporate and Community Services.
Contact officer, job title and phone number	David Scott, Head of Governance, Partnerships, Performance and Policy. Tel: 01628 79 6748
Member reporting	Cllr Coppinger, Lead Member for Sustainability
For Consideration By	Sustainability Panel
Date to be Considered	16 th May 2016
Implementation Date if Not Called In	Immediately
Affected Wards	n/a

REPORT SUMMARY

1. This report provides an update from the Energy Reduction Manager and is intended to give the Sustainability Panel an overview of the progress being made to deliver the Panel's energy reduction strategy.
2. This update report recommends that Members note progress and comment on the proposed work plan until the next Sustainability Panel.
3. Recommendations are being made because it is important that Members provide comment and direction on the work being carried out and that the sustainability strategy energy reduction target is met.

If recommendations are adopted, how will residents benefit?

Benefits to residents and reasons why they will benefit	Dates by which residents can expect to notice a difference
1. By reducing utility and waste costs, the Borough is providing better value for money to its residents.	March 2017

1. DETAILS OF RECOMMENDATIONS

RECOMMENDATION: the panel are asked to note the progress made and comment on the proposed work plan over the next period as detailed in paragraph 17.21.

2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

2.1 The Council is currently working towards a four year Sustainability Strategy running from April 2014 to March 2018. The strategy focuses on 6 workstreams including: Sustainability, Energy, Water, Waste, Transport and Renewable Generation. The strategy has three key targets over the four year period which are:

1. Reduce energy in the Council building estate by 15% in 2017/18 compared to a 2013/2014 baseline.
2. Reduce water usage in the Council's corporate office buildings by 3% in 2017/18 compared to a 2013/2014 baseline.
3. Recycling rates increased to 55% in 2017/18.

Each year an action plan is drawn up to enable the Council to meet these targets as well as other goals presented in the strategy documents. This update provides a progress report for the energy workstream.

Option	Comments
(a) The Council does not work towards the sustainability strategy.	(a) Failing to work towards the sustainability strategy would mean the Council would not be able to meet its legislative commitments, would not be able to continually drive down energy costs and therefore would not be offering value for money for its residents.
(b) The Council works according to the current and any future sustainability strategy. Recommended	(b) The Council will be able to meet all its legal requirements whilst improving the local environment and providing value for money for its residents.

3. KEY IMPLICATIONS

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
Overall reduction of annual gas and electricity consumption in 2016/17 compared to the 2013/14 baseline.	<11%	11-12%	12.1-13%	>13%	31 st March 2017

4. FINANCIAL DETAILS

Financial impact on the budget

- 4.1 None arising directly from the report, however, significant savings have been targeted based upon the reduction in consumption that the strategy will deliver.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising directly from this report.

6. VALUE FOR MONEY

- 6.1 The work to reduce the Council's energy usage will provide residents with better value for money if the Council continues to reduce energy usage as projected.

7. SUSTAINABILITY IMPACT APPRAISAL

- 7.1 All the work referred to in this update relate to improving the sustainability of the Council.

8. RISK MANAGEMENT

Risks	Uncontrolled Risk	Controls	Controlled Risk
Targets for overall energy and water reduction are not met.	High	By providing updates at each panel meeting, Members are able to keep track of overall progress to ensure the Council meets its annual projected reductions and savings commitments.	Low
Increasing energy and water costs for the council puts additional pressures on budgets.	High	By providing updates at Panel meetings on progress to reduce energy and water usage and progress on securing the best available energy contracts, Members will be able to assess the work that is taking place to ensure that cost	Low

Risks	Uncontrolled Risk	Controls	Controlled Risk
		increases are minimised as far as possible.	

9. LINKS TO STRATEGIC OBJECTIVES

9.1 The Energy Manager's Update meets the following strategic priorities of the Council:

Residents First

- Improve the Environment, Economy and Transport
- Work for safer and stronger communities

Value for Money

- Deliver Economic Services
- Improve the use of technology
- Invest in the future

Delivering Together

- Enhanced Customer Services
- Deliver Effective Services
- Strengthen Partnerships

Equipping Ourselves for the Future

- Equipping Our Workforce
- Developing Our systems and Structures
- Changing Our Culture

10. EQUALITIES, HUMAN RIGHTS AND COMMUNITY COHESION

10.1 There are no direct equalities, human rights or community cohesion implications arising from this report.

11. STAFFING/WORKFORCE AND ACCOMMODATION IMPLICATIONS

11.1 There are no direct staffing/accommodation implications arising from this report.

12. PROPERTY AND ASSETS

12.1 This update contains content relating to the improvement of the Council's buildings and the information collated about them.

13. ANY OTHER IMPLICATIONS

13.1 There are no other implications.

14. CONSULTATION

14.1 No formal consultation has been carried out.

15. TIMETABLE FOR IMPLEMENTATION

Date	Details
31/03/2017	Completion of current annual plan.

16. APPENDICES

16.1 Appendix 1 – Water baseline by site.
Appendix 2 – Energy switching campaign projections

17. BACKGROUND INFORMATION

Town Hall Solar Panels

17.1 The Town Hall solar panels have been generating for over a year and so it is now possible to report on their generation since their installation. Overall the panels generated very slightly over the generation target of 67,725 kWh at 67,821 kWh which is very positive.

17.2 The key implication of the project highlighted to Cabinet was that the solar panels would reduce the Town Hall's grid energy consumption by 4%. They have actually reduced the Town Hall energy consumption by over 6% in the last year.

17.3 The panels have generated energy savings and feed in tariff income of just over £13.5k in the year following their installation. Taking into account expenses, the overall cash flow for the year is very slightly above the predicted figure of £12.9k.

Water Baseline

17.4 The Council's corporate estate water baseline has now been formed for the 2013/14 year to sit alongside the energy baselines as shown in appendix 1. This baseline will be used as a comparison for the future water reduction target.

17.5 In total the water baseline shows that the Council uses almost 44,000m³ (44 million litres) of water a year. This is roughly equivalent to 22 Olympic-size swimming pools worth of water. The 3% reduction target for 2017/18 will be 1308 m³ based upon this baseline. This is equivalent to removing the water consumption of Maidenhead Road Allotments from the portfolio or just over half an Olympic swimming pool's worth of water.

17.6 The breakdown of water consumption by site is shown in appendix 1. The sites are ordered in volume order so that it is clear which are the higher consuming sites. Focusing on the five largest consuming sites, the Town Hall is the highest consuming site. This is closely followed by Riverstreet Toilets in Windsor and then there is a large drop of roughly 1000m³ to the next site which is Tinkers Lane Depot. Riverstreet Toilets stands out as being out of place and this could be due to some incorrect billing over this period although it is not an obvious error in the billing data. In the years following the baseline year Riverstreet toilets still remains in the top five consuming sites which shows that it is normally a high consuming site. Solutions are being sought to reduce the consumption at this highly used toilet block. The Guildhall and York House are the next sites to come in the order

of baseline consumption. This means apart from the Riverstreet Toilets that all the other top 5 consuming sites are the larger municipal buildings.

- 17.7 A comparison has also been made by type of site to show how similar sites compare. This will help to highlight particular issues at certain sites where consumption is potentially higher than expected.

Integrated Performance Management Report (IPMR) – energy target

- 17.8 The Council's energy reduction target is reported in the IPMR on a quarterly basis. The provisional figures for 2015/16 are currently showing a reduction of 6.4% to the end of February. The target for the year is set at a 7% reduction.
- 17.9 The 6.4% saving being shown in the IPMR is strongly contrasting with the savings being presented in the Cabinet outcome tracker of a 11% reduction to the end of February. The Cabinet outcome tracker refers to the Sustainability Strategy target for building energy reduction whereas the IPMR target includes both building energy consumption and street lighting consumption. The Sustainability Strategy target for the 2015/16 year is also set at a 7% reduction.
- 17.10 Since street lighting consumption makes up 45% of the baseline it can have a major effect on the percentage savings made compared to the 2013/14 baseline. As the consumption of the streetlighting estate has increased very slightly over the 2015/16 year rather than decrease like the building estate this has a major affect on the overall savings figure.
- 17.11 Once the streetlighting LED replacement project commences this will have the affect of producing large reductions in the IPMR target. It will have no affect on the Sustainability Strategy target of course which means that the focus of the target remains on reducing building energy consumption.

Energy Switching Campaign

- 17.12 Following the updates provided at the November and January Sustainability Panels, and a subsequent comparison of energy switching services in accordance with contract rules, the Energyhelpline was approved as the Council's energy switching partner subject to their contract being agreed. The Energy Reduction Manager, following legal advice, was negotiating the terms of the contract with the Energyhelpline. Unfortunately during the course of these negotiations the company's board stipulated that they will not enter into partnerships where their gross income is below a certain annual threshold. The Council is below this threshold according to the company's calculations and therefore they have dropped out of the negotiations with the Council.
- 17.13 This means that the Council will need to find a different partner for the energy switching scheme. Luckily there is another energy switching service provider called Ichoosr which the Council can partner with. They were assessed alongside the Energyhelpline during the procurement exercise. They have had a lot of experience working with Councils all over the country and they will be able to provide the service the Council are looking for. Ichoosr's contracts will now need to be checked over by our legal team and any necessary amendments will be made before the Council signs the contract.
- 17.14 The timeframes for the rollout of the campaign were brought forward slightly in the Manifesto tracker. The manifesto tracker now states that the first energy switching

auction will be in October 2016. The Council will need to advertise for roughly 2 months prior to the auction to ensure that a reasonable sign up is achieved. It is thought that the revised date is still achievable.

17.15 Appendix 2 shows a breakdown of the expected sign up to the scheme, the associated referral fees and resulting costs for the Council. The breakdown uses real percentage uptakes from other authorities to derive what could be achievable. It is anticipated that almost 295 households would sign up in the first auction and that these households could save on average £320 each. This would be a saving of almost £95,000 to the residents that have signed up.

Building LED Lighting project

17.16 The building LED lighting project is now complete where it is possible to proceed across the 30 Council sites. The final snagging items are currently being worked through before the project is closed off.

17.17 The installations at most of the 30 sites have progressed reasonably smoothly, however, there are couple of areas where it is not possible to progress the work. These are the Guildhall Corn Exchange and the Tinkers Lane CCTV control room.

17.18 The Guildhall Corn Exchange can't have the lights replaced as planned due to existing restorative works going on in this area. As part of the restorative works it is now planned that a bespoke lighting solution will be carried out which is well beyond the scope of this LED lighting project. It is understood that the bespoke lighting solution will include the use of LEDs though and so the reductions in energy consumption are still expected.

17.19 The circuitry at the Tinkers Lane CCTV control room will require work before the lights can be installed and this is not going to happen before the LED project is closed down. The LED lighting upgrade work will need to be postponed and removed from the current contract. Once the circuits at the CCTV room have been upgraded the LED upgrade works will be revisited.

17.20 A group has been set up within the Council's energy management software to aid the monitoring of the electricity consumption at the project sites. Regular reports will be run to track progress through the 2016/17 year. If the savings are not being made at any particular site then further investigations will be carried out to determine the reason.

Work planned over the next period until the next Sustainability Panel

17.21 The work for the next period includes:

- Ensuring the LED lighting project snagging is fully completed.
- Agreeing the contracts for the Energy Switching Campaign.

18. CONSULTATION (MANDATORY)

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
Internal				
David Scott	Head of Governance, Partnerships, Performance and Policy	12/04/2016	15/04/2016	Throughout
External				

REPORT HISTORY

Decision type:	Urgency item?
Non-key decision	No

Full name of report author	Job title	Full contact no:
Michael Potter	Energy Reduction Manager	01628 682949

Appendix 1

Water baseline for the 2013/14 year broken down by Council site

Number	Name	m3/ annum
1	ETON LIBRARY	4
2	WALDECK HOUSE	5
3	COX GREEN RECREATION AREA-Ockwells Park	5
4	16 Ray Mill Road	9
5	RECREATION GROUND-VANSITTART ROAD	18
6	ETON WICK CEMETERY & CHAPEL	29
7	PUBLIC CONVENIENCE - IMPERIAL PARK	33
8	PUBLIC CONVENIENCE - ST LEONARDS ROAD	35
9	Family Placement Team (ex Millhouse Family Centre)	49
10	BROCKET CHILD GUIDANCE CLINIC	68
11	ALLOTMENTS, BROWNFIELD GARDENS	92
12	ALLOTMENTS-VANSITTART RD	103
13	Larchfield Community Centre	104
14	ALLOTMENTS - SPITAL	105
15	RAYMEAD GARDENS	137
16	RAWCLIFFE HOUSE	148
17	WINDSOR LIBRARY	163
18	PUBLIC CONVENIENCE-KING EDWARD VII AVE	179
19	ALLOTMENTS, COURTHOUSE ROAD	196
20	ALLOTMENTS BLACKAMoor LANE	211
21	MANOR YOUTH CENTRE	244
22	ST MARY'S HOUSE	256
23	ALLOTMENTS, BREADCROFT ROAD	271
24	NICHOLSONS CAR PARK	275
25	MINSTER COURT- Berkshire Pensions Office	281
26	ALLOTMENTS-ST LEONARDS RD	296
27	FAIRGROUND	319
28	BRAYWICK PARK SPORTS CENTRE	345
29	ALLOTMENTS -MILL LANE	348
30	OAKLEY GREEN CEMETERY	349
31	ALLOTMENTS - BOLTON ROAD	359
32	BRAYWICK NATURE CENTRE	409
33	Braywick Cemtery	482
34	OAKBRIDGE DAY CENTRE	509
35	ALEXANDRA GARDENS	563
36	MAIDENHEAD LIBRARY	581
37	COOKHAM LIBRARY	585
38	BOYNE GROVE COMMUNITY RESOURCE CENTRE	587
39	WINDSOR Y.& C. CENTRE	727
40	PUBLIC CONV. SUTTON ROAD	756
41	HOME PARK	822
42	VICTORIA STREET CAR PARK	895
43	4 MARLOW ROAD	907
44	ALLOTMENTS, COOKHAM ROAD	912
45	Public Convenience - Batchelors Acre	915
46	Dedworth Road Sports Pavillion	934
47	ALLOTMENTS, ST MARKS CRESCENT	960
48	ALLOTMENTS, GREEN LANE	970
49	OAKEN GROVE SPORTS PAVILLION	1,074
50	PUBLIC CONVENIENCE-ETON COURT	1,136
51	MAIDENHEAD PROJECT CENTRE	1,243
52	PUBLIC CONVENIENCES, RAY MILL ISLAND	1,252
53	ALLOTMENTS-MAIDENHEAD ROAD	1,308
54	WINDSOR COACH PARK	1,376
55	RIVERSIDE GARDENS	1,540
56	JUBILEE FOUNTAIN	1,964
57	YORK HOUSE	1,970
58	WINDSOR GUILDHALL	2,739
59	TINKERS LANE DEPOT	2,831
60	RIVER STREET CAR PARK & TOILETS	3,806
61	TOWN HALL	3,816

43,605

Water Consumption by Council site broken

Office/ Community Buildings

Name	m3/ annum
ETON LIBRARY	4
Family Placement Team (ex Millhouse Family Centre)	49
BROCKET CHILD GUIDANCE CLINIC	68
Larchfield Community Centre	104
WINDSOR LIBRARY	163
MANOR YOUTH CENTRE	244
ST MARY'S HOUSE	256
NICHOLSONS CAR PARK	275
MINSTER COURT- Berkshire Pensions Office	281
BRAYWICK PARK SPORTS CENTRE	345
BRAYWICK NATURE CENTRE	409
OAKBRIDGE DAY CENTRE	509
MAIDENHEAD LIBRARY	581
COOKHAM LIBRARY	585
BOYNE GROVE COMMUNITY RESOURCE CENTRE	587
WINDSOR Y. & C. CENTRE	727
VICTORIA STREET CAR PARK	895
4 MARLOW ROAD	907
MAIDENHEAD PROJECT CENTRE	1,243
YORK HOUSE	1,970
WINDSOR GUILDHALL	2,739
TINKERS LANE DEPOT	2,831
TOWN HALL	3,816

Public Conveniences

Name	m3/ annum
PUBLIC CONVENIENCE - IMPERIAL PARK	33
PUBLIC CONVENIENCE - ST LEONARDS ROAD	35
PUBLIC CONVENIENCE-KING EDWARD VII AVE	179
PUBLIC CONV. SUTTON ROAD	756
Public Convenience - Batchelors Acre	915
PUBLIC CONVENIENCE-ETON COURT	1,136
WINDSOR COACH PARK	1,376
RIVER STREET CAR PARK & TOILETS	3,806

Gardens

Name	m3/ annum
RAYMEAD GARDENS	137
ALEXANDRA GARDENS	563
RIVERSIDE GARDENS	1,540

down by type of site

Greenspaces

Name	m3/ annum
COX GREEN RECREATION AREA-Ockwells Park	5
RECREATION GROUND-VANSITTART ROAD	18
HOME PARK	822
Dedworth Road Sports Pavillion	934
OAKEN GROVE SPORTS PAVILLION	1,074

Allotments

Name	m3/ annum
ALLOTMENTS, BROWNFIELD GARDENS	92
ALLOTMENTS-VANSITTART RD	103
ALLOTMENTS, BROWNFIELD GARDENS	92
ALLOTMENTS-VANSITTART RD	103
ALLOTMENTS - SPITAL	105
ALLOTMENTS, COURTHOUSE ROAD	196
ALLOTMENTS BLACKAMOOD LANE	211
ALLOTMENTS, BREADCROFT ROAD	271
ALLOTMENTS-ST LEONARDS RD	296
ALLOTMENTS -MILL LANE	348
ALLOTMENTS - BOLTON ROAD	359
ALLOTMENTS, COOKHAM ROAD	912
ALLOTMENTS, ST MARKS CRESCENT	960
ALLOTMENTS, GREEN LANE	970

Cemetery

Name	m3/ annum
ETON WICK CEMETERY & CHAPEL	29
OAKLEY GREEN CEMETERY	349
Braywick Cemtery	482

Other

Name	m3/ annum
HACKNEY CARRIAGE RANK -THAMES STREET	0
WALDECK HOUSE	5
16 Ray Mill Road	9
RAWCLIFFE HOUSE	148
FAIRGROUND	319
JUBILEE FOUNTAIN	1,964

Appendix 2

Number of households expected to switch energy supplier using switching service

	Number of households
Number of households in borough	59,000
Expected take up of households (2%)	1,180
Expected progressing to switch from initial take up (25%)	<u>295</u>

Expected income from 295 households progressing to switch following an auction

Income	Income/ deductions (£)	Totals (£)
Expected referral income (£5.50 per fuel, 1.8 ratio of single fuel to dual fuel switches)	£2,920.50	£2,920.50
Costs		
No live (5% of expected switches are unable, in reality, to switch to new supplier).	£146.03	
Paid for advertising - fliers to be delivered with ATRB to help improve take up.	£6,000.00	
Officer offline registrations (estimation of officer costs registering offline residents - £2.50 per registration, 20% of total switches are offline switches).	£590.00	
Ichoosr offline registration letter to resident (cost of letters sent to registrants who applied offline - 20% of total switches are offline switches, £1.5 per letter).	£88.50	
Council offline registration letter to resident (cost of sending out registration receipt for offline registration, 20% of total switches are offline switches, 30p per letter).	£70.80	
		£6,895.33
		<u>-£3,974.83</u>