



Report of Head of Corporate Property Management

Report to Chief Officer Civic Enterprise Leeds

Date: 28th July 2015

Subject: Lighting Replacement JCCS Aquatics/Indoor Bowls

Capital Scheme Number 14268 JCX

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Beeston	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: N/A Appendix number: N/A	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

The existing indoor lighting at JCCS Indoor Bowls, Aquatics Centre (corridors, toilets, main pool & diving pool) has reached the end of its economic and operational life. In recent years a number of the fittings have failed and now require wholesale replacement.

Lighting design and materials have moved forward dramatically over the last 2 years and the use of LED technology has opened up opportunities to both improve energy efficiency, resulting in enhanced existing lighting levels and will reduce both planned and responsive maintenance costs.

The proposal is to replace the existing fluorescent and discharge lighting with more energy efficient LED lighting equipment providing energy saving and reduced maintenance cost benefits.

Recommendations

- 4 The Chief Officer Civic Enterprise Leeds is recommended to give Authority to Spend £105,000 to undertake the lighting replacement works across the JCCS sites.

1 Purpose of this report

- 1.1 The purpose of this report is to gain Authority to Spend £105,000 to undertake the lighting replacement works across the JCCS sites.

2 Background information

- 2.1 The existing indoor lighting at JCCS Indoor Bowls, Aquatics Centre (corridors, toilets, main pool & diving pool) has reached the end of its economic and operational life. In recent years a number of the fittings have failed and are now requiring wholesale replacement.
- 2.2 Lighting design and materials have moved forward dramatically in recent years and the use of LED technology has opened up opportunities to both improve energy efficiency, improve lighting levels and reduce maintenance costs.
- 2.3 The proposal is to replace the existing fluorescent and discharge lighting with more energy efficient LED lighting with energy saving and maintenance benefits.
- 2.4 The total cost of the scheme is £235,000. Approximately £130,000 of the scheme will be funded through the Salix invest to save energy scheme, effectively an interest free loan which the service (Sport and Active Recreation) payback through the energy savings achieved following installation of the new lighting.
- 2.5 The remaining balance of £105,000 will be funded from the CPM capital program of works.

3 Main Issues

- 3.1 The existing indoor lighting at JCCS Indoor Bowls, Aquatics Centre (corridors, toilets, main pool & diving pool) has reached the end of its economic and operational life. In recent years a number of the fittings have failed and now require wholesale replacement.
- 3.2 Lighting design and materials have moved forward dramatically in recent years and the use of LED technology has opened up opportunities to both improve energy efficiency, improve lighting levels and reduce maintenance costs.
- 3.3 The proposal is to replace the existing fluorescent and discharge lighting with more energy efficient LED lighting with energy saving and maintenance benefits.

4.1 Consultation and Engagement

4.1.1 The following bodies and groups have been consulted and engaged in the finalisation of the design proposals, Central Finance, CPM, Sport & Active Recreation and Salix Finance.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 The proposals covered by this document do not have any relevance to equality.

4.3 Council policies and the Best Council Plan

4.3.1 This work will be carried out in accordance with the requirements of the Council's range of policies, plans and strategies as defined in the objectives outlined and detailed in the council's Best Council Plan 2015-20.

4.4 Resources and value for money

4.4.1 The Council's ISP Property Maintenance Electrical will undertake the work and has quoted an estimated the cost of the work at £235,000 including all materials and labour, the scheme will be managed directly by CPM.

4.4.2 Capital Funding and Cash Flow.

Funding Approval :								
Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2015 £000's	FORECAST					
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's	
LAND (1)	0.0							
CONSTRUCTION (3)	0.0							
FURN & EQPT (5)	0.0							
DESIGN FEES (6)	0.0							
OTHER COSTS (7)	0.0							
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Authority to Spend required for this Approval								
	TOTAL £000's	TO MARCH 2015 £000's	FORECAST					
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's	
LAND (1)	0.0							
CONSTRUCTION (3)	105.0		105.0					
FURN & EQPT (5)	0.0							
DESIGN FEES (6)	0.0							
OTHER COSTS (7)	0.0							
TOTALS	105.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)								
	TOTAL £000's	TO MARCH 2015 £000's	FORECAST					
			2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 on £000's	
Leeds City Council Funded	105.0		105.0					
Total Funding	105.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 This site is a public facility and as such the works involved are being undertaken to ensure that both the public and LCC staff's working environment are not compromised in any way.
- 4.5.2 This decision is a Significant Operational Decision and is not subject to call-in.

4.6 Risk Management

- 4.6.1 All work will be risk assessed and carried out using approved methods of working, a fixed price quotation has been obtained from the Council's ISP Property Maintenance for the completion of the work.
- 4.6.2 **Design Issues** – These will be agreed with CPM and the ISP.
- 4.6.3 **Financial Issues** – Regular monitoring will ensure that the project remains within the allocated budget and approved funding.
- 4.6.4 **Service Delivery Issues** – All service delivery issues, i.e. business continuity will be discussed and managed between CPM and Sport & Active Recreation for the duration of the works.

- 4.6.5 **Programme Issues** – To be fully monitored and agreed to ensure that start and completion dates are maintained.
- 4.6.6 **Other** – All work will be risk assessed and carried out using approved methods of working, and will be programmed as far as possible to minimise all Health and Safety risks.

5 Conclusions

- 5.1 The existing indoor lighting at JCCS Indoor Bowls, Aquatics Centre (corridors, toilets, main pool & diving pool) has reached the end of its economic and operational life. In recent years a number of the fittings have failed and now require wholesale replacement.
- 5.2 Lighting design and materials have moved forward dramatically in recent years and the use of LED technology has opened up opportunities to both improve energy efficiency, improve lighting levels and reduce maintenance costs.
- 5.3 The proposal is to replace the existing fluorescent and discharge lighting with more energy efficient LED lighting with energy saving and resulting in ongoing maintenance benefits.

6 Recommendations

- 6.1 The Chief Officer Civic Enterprise Leeds is requested to give Authority to Spend £105,000 to undertake essential lighting replacement works across the JCCS sites detailed in this report.

7 Background documents¹

Salix Finance Loan Agreement

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

