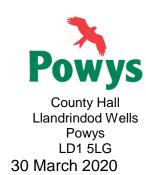
Public Document Pack

Portfolio Holder for Environment

For further information please contact



steve.boyd@powys.gov.uk 01597 826374

NOTICE OF INTENDED PORTFOLIO HOLDER DELEGATED DECISION

The Portfolio Holder has received the following report for a decision to be taken under delegated authority. The decision will be taken on **3 April 2020** (i.e. 3 clear days after the date of this note). The decision will be published on the Council's website but will not be implemented until 5 clear days after the date of publication of the decision) to comply with the call-in process set out in Rule 7.36 of the Constitution.

1. BUDGET VIREMENT

(Pages 3 - 8)



Powys County Council



Capital Budget Virement Application Form

То	Deputy Head of Financial Services	
From	Jamie Morris	Project Manager
	Jamie Morris	Budget Holder
	Adrian Jervis	Service, Head of Service
Date	20th February 2020	

Details of Virement

Please refer to notes to ensure all the relevant details are included.

This virement seeks to authorise funding of £84,690 from the Invest to Save reserve to fund replacement and reprogramming of street lighting. The aim is to reduce wattage of existing compatible street lighting installed during the last LED phase. This will be carried out over the course of 6 months in 2020/21 and will generate a saving of circa £27,900 per annum. Savings generated will be repaid into the Invest to Save reserve in 3 instalments of £27,900 from 2021/22 to 2023/24 and a final payment of £990 in 2024/25.

Investment to buy additional Part night Photocell	7 T
Number of Part Night Photocells to invest in - 3000 x £12.02 Each +VAT	£36,060.00
Labour to install Photocells and Reprogram Lighting - 2 Engineers x 6 Months	£34,230.00
Replacement of non-adjustable LED lighting 80 New Lanterns @ £180 per unit	£14,400.00
Total	£84,690.00



New Scheme	e Name	Stre	etlight dimming				
Job Code							
Budget Inc	creases						
Scheme Nar	1						
Job Code							
	Total Co	st	Prior Years	2019-20	2020-21 £	2021-22 £	Future Years
Existing Budget		1.1	E.	£	-	Ł	
Revised Budget	84	,690			84,690		
Increase Required	84	,690		e to the second	84,690		
Job Code		_	0001 UR001000				
Scheme Nar	ne	_	est to Save rese				
Evietina							
Existing Budget					1,397,997.08		
Revised Budget	1,313,30	07.08			1,313,307.08		
Decrease Required	84	1,690			84,690	i as	
Additiona	I/New R	eso	urces				
Capital Receipts							
Grant							
Supported Borrowing							
Revenue/ Reserves	84	,690			84,690		
Total	84,690				84,690		

NOTE: Total financing must match increase required above.



Other Financial Implications (future years' capital/ revenue - Do not leave blank)

Receipt of the funding will allow lighting to be dimmed and reduce electricity costs without switching off lighting in critical areas.

Projected savings per annum based on energy @0.14p per Kwh	
All Night 21w LED to Part Night saving per year - £4.29 x 1500 Lights = £6,435	£6,435.00
All Night 70w LED to Part Night saving per year - £14.31 x 1500 Lights = £21,465	£21,465.00
Total	£27,900.00

Approvals	Si	gnatures
Required in all cases	Head of Service	Date
Please print the r	name of the above	
Required in all cases	Section 151 Offi	Date 5 3 20
Please print the r	name of the above	
£25,001 to £100,000	Portfolio Cabinet Member	Date
Please print the r	name of the above	
£100,001 - £500,000	Cabinet Minute Ref.	Date
Over £500,000	County Council Minute Ref.	Date

