

Budget Working Party Sub-Committee

You are hereby summoned to attend a meeting of the Budget Working Party Sub-Committee to be held on MONDAY the 6th January,2020 at the Welfare Hall, Loughor commencing at 7.00pm, for the transaction of the following business:-

1. Apologies for absence.
2. To receive disclosures of Personal Interests from Members under the Council's Code of Conduct.
(Note: Members are requested to identify the item number and subject matter that their Personal Interest relates to. Where the Personal Interest is a Prejudicial Interest they must withdraw from the meeting while that item of business is discussed).
3. To confirm the Minutes of the previous Meeting held on the 1st October,2019 (copy attached)
4. To consider the Report of the Clerk (copy attached).

“CYNGOR TREF LLWCHWR LLWCHWR TOWN COUNCIL

Minutes of the meeting of the BUDGET WORKING PARTY SUB COMMITTEE held on the 1st October 2019

PRESENT: Councillors Will Evans,I.James,C.Phillips,C.Richards and R.Smith

(Welfare Hall, Loughor: 6.15 p.m. – 7.30 p.m.)

1. **APPOINTMENT OF CHAIR**
Councillor Will Evans was appointed Chair.
2. **APPOINTMENT OF VICE CHAIR**
Councillor R.Smith was appointed Vice Chair.
3. **APOLOGIES FOR ABSENCE**
There was an apology for absence from Councillor J.Bowen.
4. **DECLARATIONS OF INTEREST**
There were no declarations of interest.
5. **THE REPORT OF THE CLERK**
Note-the ACTION points referred to below will generally be Recommendations to Full Council
a)Terms of Reference
The Clerks Report was **NOTED** and it was **RESOLVED** that the following paragraph be recommended to Full Council for adoption and as an addition to the Terms of Reference of the Budget Working Party

Sub-Committee-

“when required to consider any issues or matters relating to or in respect of carbon offsetting, re-cycling and bio-diversity or any other environmental matter which may affect or be the responsibility of the Council.”

b) General

The following points were discussed-

i) all schools are now eco schools; also the two Churches in the area are eco churches

The role of the Town Council should be bringing together these elements and publicise what is happening in the Llŵchwr area with regard to climate change

ACTION-adopt a similar motion in respect of climate change as that adopted by Swansea Council and Pennard Community Council

ii) St. Michael's Church had commissioned a Report from Sustainable Communities Wales-an energy audit

ACTION-Town Council to commission similar Report and subject to its comments investigate eg feasibility of changing energy supplier to a more environmentally friendly supplier eg Bulb and eg feasibility of insulation and solar panels.

c) Carbon Offsetting

The Clerks Report was **NOTED**

The following point was discussed-

i) the Council could link up with the local Schools to ascertain if there is any scope for a joint initiative to plant trees locally

ACTION-contact Schools.

d) Re-Cycling

The Clerks Report was **NOTED**

The following points were discussed-

i) needs to be as much re-cycling as possible in the Welfare Hall

ii) investigate possibility of installing different coloured bins/bags, similar to the University for different re-cyclable items

iii) phase out polystyrene cups for Council Meetings

iv) the work of TerraCycle (Mr. Eileen Bartlett local contact)-schools and churches collect for them

v) litter bins outside the Welfare Hall; generally one black and one green for eg cans. There may be a Swansea Council budget for them but noted some bins are abused as people drop off household waste and they are also not vandal proof

vi) Swansea Council Park's Department re cycle poppy wreaths

ACTION-investigate feasibility of providing re cycling bags/bins

-place Notice in Hall asking Users to re cycle

-investigate possibility of collecting eg crisp packets and delivering to Terracycle or eg asking Churches to collect

-phase out polystyrene cups (Caretaker's point-do Members want new mugs rather than existing council cups?)

-Councillor R. Smith examine the possibility of monies being

available from Swansea Council for external litter bins
-Members at Full Council to confirm whether they wish to install
litter bins outside the Welfare Hall

e)Bio Diversity

The Clerks Report was **NOTED**

The following points were discussed-

- i)are the flowers in the Council's Hanging Baskets pollinator friendly?
- ii)the Council does not own eg parkland and therefore there is relatively little scope for it to be involved directly with bio diversity-the Council does however support it with eg wildflower planting and making Grants
- iii)the sensory gardens at Ty Llchwyr and whether it was possible to have something similar and/or plants likely to attract pollinators in Globe Field
- iv)possibility of installing bird nesting boxes outside the Welfare Hall

ACTION-confirm with Swansea Council whether flowers in Hanging Basket Scheme are pollinator friendly

-Members to confirm at a Meeting of Full Council that it be a

Condition(where appropriate)of any Grant awarded that the recipient is aware of and complying with its bio diversity duty

-the Clerk prepares a Plan as required by Section 6 of the Environment (Wales) Act 2016 for consideration by the next Meeting of the Sub-Committee and with the intention of its adoption by Full Council at its December Meeting

-ask Swansea Council if it is possible to introduce sensory plants and/or Plants likely to attract pollinators into Globe Field

Chair.....

Agenda Item 4

**LLWCHWR TOWN COUNCIL
BUDGET WORKING PARTY SUB-COMMITTEE
Date 6th January,2020
Report of the Clerk**

CONTENTS

- 1-Council Budget and Precept 2019/2020
- 2-Environmental Issues

Dated this 31st December 2019

Agenda Item 4

LLWCHWR TOWN COUNCIL

BUDGET WORKING PARTY SUB-COMMITTEE

Date 6th January, 2020

Report of the Clerk

1-Council Budget and Precept 2020/2021

i) The Council has to set its Budget for 2020/2021 and set its precept. The City and County of Swansea requires this information by the 31st January 2020. The proposed dates for payment of the precept are the 30/04/20, 28/08/20 and 31/12/20. At the time of writing this Report the Council holds £10,140.00 in the Welfare Hall Account and £63,535.00 in the main Town Council Account. Additionally the third and final precept payment of the current financial year will be paid by Swansea Council on the 31st December 2019 amounting to £28,774.66. The Council also holds £19,025.00 on deposit.

ii)-Welfare Hall

a) as to the Welfare Hall budget itself the Receipts and Payments Listings shows some change from previous years; issues to note are-

-three new user groups have attended at the Hall namely Welsh Classes bringing in £234.00 to date, Yoga £96.00 to date and a second WeightWatchers Group. It is not clear at present if the first two groups will book permanent slots so no provision will be made in this year's Budget. However the second WeightWatchers Group is a permanent booking and it is intended to amend upwards the likely receipts from both WW groups from the present figure of £1,080.00 to £2,200.00.

-The Caretaker. As Members will be aware the Caretaker's Contract of Employment has been discussed and agreed during the past 12 months; of particular relevance is the fact that it is now confirmed that he will work 37 hours per week and that he should be paid the Living Wage. The current rate is £8.21 an hour and this the amount that the Caretaker currently receives. It is possible that the UK Government may increase this rate during the next 12 months in which case any increase will need to be met from reserves.

-Utilities; as Members will be aware both the existing contracts with NPower in respect of Gas and Electricity are due to expire in the next 12 months. The matter has previously been the subject of a Report to Council and although Members determined at that time not to change Contractors the advice received from the Energy Consultant was that it was likely that utility bills would rise noticeably. An increase has therefore been made in the respective Budget lines.

-Refurbishment Works- as Members will be aware it has been agreed to obtain quotations for refurbishment works to the Reception Area. This work will need to be funded by the main Town Council Account.

-Re-Cycling; it is likely that the Council will wish to increase the recycling output of the Welfare Hall. Final details have yet to be agreed by Members and a new extended Contract is likely to be required to be entered into with Swansea Council. Preliminary figures from Swansea Council indicate a possible further £500.00 p.a. might be required but this figure will need to be kept under review.

-Telephones/broadband; as Members will be aware the Council's current Contract is with Virgin Media who charge approximately £73.00 per month; this has meant a sizeable increase in the Budget provision.

- Town Council Deficit Funding/Grant to Trustees- the further advice from OVW is to classify this item as Grant Funding or Revenue Funding. There will, of course, always have to be an element of this as the Hall's income in itself cannot match expenditure. The Clerk has provided for a budget figure for "Grant Funding" of £23,956.00- this is to balance the budget.

The proposed Welfare Hall Budget for 2019/2020 is attached to this Report-in order to set the Council Budget it is necessary to set the Welfare Hall Budget since it forms part of the Town Council's finances.

iii)-Main Town Council Account

a)Members Allowances-each Member is permitted £150.00(Including tax).The Clerk has made provision in the Budget for all 17 claiming which is a budget line of £2,550.00

b)Insurance Claim-Mrs Griffiths-as Members will be aware the Insurer's Solicitors are attempting to negotiate a settlement-it does not necessarily mean any increase in the Council's premium.Subject to that the Council have also entered into a three year deal with Zurich and so,accordingly there is no provision,this year,for a budget increase.

c)Grants –the usual Budget provision is £5,000.00,The Council ,to date,have expended £2,200.00 but it would still seem prudent to retain the £5,000.00 limit.

d)Clerk's salary-this goes up incrementally for 4 years from scp 26 to 29 on the NALC Scale.The Clerk's salary will increase to £26,317.00 in April with a corresponding increase in tax/N.I./expenses;there is also a possibility,as there are ongoing negotiations with NALC,of an inflation award and the Clerk has made a provision in the Budget for this.The Clerk has also increased the working from home allowance in a similar way.

e)it seems likely that certain expenses such as office costs may rise so the Clerk has added some increases.

f)Council previously approved a further loan of £2,000.00 to Loughor AFC and the Clerk has now made provision in the Budget for the loan repayments.

g)Council has agreed to increase its Lantern Parade provision to £3,000.00 and this is now reflected in the Budget

h)Floral Displays-this Budget line includes the Hanging Basket Scheme and the wildflower planting.This Budget line may also increase due to the Council's commitment in line with its Bio Diversity Plan to possibly increase wild flower planting in Globe Field.

i)Subscriptions-there is a Budget line of £2,500.00;however the main subscriptions are to eg SLCC,ALCC and eg Data Protection fees-these fees amount to a few hundred and accordingly this line has been reduced.

j)Works to the Welfare Hall-a provision of £10,000.00 has been made.Members should note that one of the options needed to achieve a balanced Budget is to utilise some of the Council's reserves and deem it "Earmarked Reserve"-this Reserve will be used to fund the refurbishment Works.

k)the final and key point to make is the amount of Grant Funding required from the main Town Council Account to keep the Welfare Hall operative-the amount of projected income from Users next year amounts to £9,360.00-the projected day to day expenditure is £35,016.00.

As can be noted there is a sizeable increase in expenditure.

iv)-Moving Forward

a)It is possible that in previous year's Budgets one of the principal concerns was,understandably,to keep the percentage increase in the Precept to a minimum.However the projected expenditure,as outlined above,for the forthcoming 12 months means that to cover such expenditure and achieve a balanced Budget,as the Council is legally obliged to do,the Council must consider a sizeable increase in the Precept-put simply the Council has to ensure projected expenditure can be met.The Clerk therefore proposes two options-
1-Projected Expenditure amounts to £109,456.00-to cover this by Precept alone will mean raising £108,435.00. Last year's precept was £86,324.00 which equated to £25.37 per Band D property-this was also based on 3,402 Band D properties.The Clerk has been informed by Swansea Council that there are now 3,446 Band D equivalent properties.A Precept of

£108,435.00 would represent an annual payment of £31.47 for each householder in Band D. This represents a 25.61% increase and £6.10 in real terms. (see Budget A attached) Just for comparison –if the Council were just to allow for inflation; currently 1.8% this would mean an increase in the Precept to £87,877.83 but not sufficient to deal with the expected expenditure.

2-In order to reduce the Precept but still cover expenditure the Council could transfer some of its existing Reserves and install an Income line in the Budget headed “Earmarked Reserve”- the amount proposed of £13,671.00 would be used primarily for the refurbishment Works to the Hall but would also balance the Budget. If this option is followed the amount of Precept required reduces to £94,764.00 which would mean each householder in Band D paying £27.50 p.a. This represents approximately a 9.7% increase. (see Budget B attached)

Members may wish to note that other local Community/Town Councils are in a similar position eg Gorseinon Town Council’s Precept has risen over the last two years after remaining static for the previous ten years.

vi) Resolutions

The following Resolutions are suggested-

It was **RESOLVED** that-

- 1-the Budget for the Welfare Hall as attached be accepted
- 2-the Budget for the Town Council as attached be accepted (Members to indicate which is their preferred option)
- 3-the Precept for 2020/2021 be set as £97,764.00/£108,435.00
- 4-the salary of the Caretaker be increased as set out in the Report

2- Environmental Issues

i) Members will recall that the Sub-Committee previously met on the 1st October 2019 to discuss environmental issues generally.

Thereafter the Clerk reported to the November Meeting of Council and it was determined that-

““Environmental Issues

The Clerk’s Report was **NOTED** and it was **RESOLVED** that the Clerk convene a further Meeting of the Budget Working Party Sub Committee to discuss the matters referred to in the Report and to make Recommendations to a Meeting of the Town Council. “

It was then proposed to convene a further Meeting in November prior to the main Town Council Meeting in December to discuss the outstanding issues and matters arising from the Minutes; it however proved impossible to convene the Meeting. This Meeting is now convened to discuss the outstanding issues save for the Council’s Bio Diversity Plan which was formally adopted by the main Town Council Meeting in December.

It would also seem that the remit of this particular meeting of the Sub-Committee is to draw up where possible a set of Recommendations for adoption by Full Council. It is suggested that it may not be possible to draw up such a full set of Recommendations as further investigative and preparatory work may be required and which would necessitate a further convening of this Sub-Committee.

It would be the intention of the Clerk to refer to the Action Points emanating from the Minutes of the Meeting of the Sub-Committee held on the 1st October and where possible either set out draft Recommendations for the Sub-Committee to approve or amend or suggest further investigative or preparatory work.

The Minutes of the Meeting of the 1st October 2019 are set out below-

**“CYNGOR TREF LLWCHWR
LLWCHWR TOWN COUNCIL**

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BUDGET WORKING PARTY SUB COMMITTEE
held on the 1st October 2019**

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4. DECLARATIONS OF INTEREST

There were no declarations of interest.

5. THE REPORT OF THE CLERK

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iv) possibility of installing bird nesting boxes outside the Welfare Hall

- ACTION**-confirm with Swansea Council whether flowers in Hanging Basket Scheme are pollinator friendly
- Members to confirm at a Meeting of Full Council that it be a Condition(where appropriate)of any Grant awarded that the recipient is aware of and complying with its bio diversity duty
 - the Clerk prepares a Plan as required by Section 6 of the Environment (Wales) Act 2016 for consideration by the next Meeting of the Sub-Committee and with the intention of its adoption by Full Council at its December Meeting
 - ask Swansea Council if it is possible to introduce sensory plants and/or Plants likely to attract pollinators into Globe Field

Chair..... “

ii)It will now be necessary to consider the outstanding Action Points and Suggested Recommendations arising from the Minutes

a) Adoption of Swansea Council’s Notice of Motion

The Clerk sets out below Swansea Council’s Notice of Motion on Climate Change dated the 27th June 2019 and Members are requested to confirm which statements/principles should be adopted by the Town Council

The Clerk has made suggested comments at the end of each statement/principle in bold type. ““Notice of Motion on Climate Emergency

This Council notes the recent conclusion of an interim report from scientists on the Intergovernmental Panel on Climate Change (IPCC) that every effort must be made to prevent the continuing average global temperature rise exceeding 1.5C above preindustrial levels. However, such an increase could, with present government policies, be reached as early as 2030, with further increases in the decades thereafter. Such a scale of temperature rise threatens both human civilisation and all other life forms on the planet, with drastic disruption of agriculture, and the loss of terrestrial and marine wildlife habitats. We recognise that throughout the world, already, species of plants and animals are becoming extinct in record numbers; coral reefs, which are fundamental to marine life are dying; small island nations and coastal cities are threatened by sea level rise from the melting of polar ice sheets; the human death toll from adverse weather events – such as excess cold, excess heat, hurricane, flood – is increasing. **(suggest adopt)**

We note the activism of young people throughout the world, expressing their feeling of disempowerment in this situation and asking the decision-makers of today to take urgent action to protect their futures. **(suggest adopt)**

We acknowledge that globally, the actions required to address climate change effectively rest with national governments and require international collaboration, but there is still important work that local councils can do. **(suggest adopt)**

We recognise the recent history of this council in aiming to do its utmost to reduce carbon emissions, enhance biodiversity, and secure a prosperous, low-carbon economy for our region. We are proud of the actions taken by Swansea Council to date which include: **(do we as LTC acknowledge all the following points that have been taken by CCS and confirm our approval of their actions or go through each specific bullet point to check whether LTC could carry out the action?)**

- The City & County of Swansea Pension Fund is one of the first Pension Fund's in the UK to adopt an Environmental, Social & Governance policy which commits the pension fund to reduce its already low exposure to carbon based fossil fuel investments by up to 50% over the next 4 years. In doing so, it accepts that investing in new green energy, infrastructure and socially responsible investments offers the best sustainable financial return for members of the pension fund over the long term. Progress is reported on an annual basis.

- Changing 21,053 street lights to LED, reducing CO2 year on year by 2,198,608.49kg.
- Delivering an annual Clean Air Roadshow to stimulate public uptake in electric vehicles and promote improving air quality.
- Delivering insulation and energy efficiency measures to benefit tenants of our council housing.
- Promoting Welsh & UK Government campaigns and programmes to increase energy efficiency amongst private tenants and home owners, reducing fuel poverty and reducing emissions.
- Campaigning for the electrification of the railway line from Swansea to London.
- Progressing work towards a world-leading Tidal Lagoon, supporting community owned renewable energy schemes, like SCEES, to deliver clean energy and benefit local schools and community buildings.
- Working with others nationally to urge Welsh Government to develop electric car charging infrastructure.
- Being leaders of good practice in Wales through having Sustainable Development policies and approaches pre-dating the Well-Being of Future Generations Act.
- Recently incorporating care for the natural environment into our corporate plan as a new priority, recognizing the hugely important contribution made by the extensive work of our Nature Conservation Team.
- Building the first council housing in a generation here in Swansea to Passivhaus standard, and begun building new council housing to a super-energy-efficient "Swansea Standard" that will enable all components to be procured locally and reducing emissions using solar battery storage and air source heat pumps.
- Using innovation in construction for flagship projects such as Pentrehafod School, showcasing waste minimization and sustainability.
- Winning investment for innovative green technology, such as "Homes as Power Stations", as part of the City Region Deal.
- Continuing to seek opportunities to add to our corporate fleet of Electric Vehicles, which is already the largest in Wales.
- Continuing to deliver on our Carbon Reduction strategy: 42% reduction in emissions since our baseline year.
- Securing funding for a vast increase in Active Travel (walking and cycling) routes throughout the county and supported Swansea University's community cycle scheme.
- Becoming an Anti-Fracking Local Authority in 2016, having passed a motion to "oppose any unconventional gas development (fracking)" which also committed us to working towards being a fossil fuel free local authority by 2025.
- Implementing agile working so that our workforce may reduce unnecessary travel.
- Developing local procurement practices to reduce our carbon footprint.
- In Education, we are early joiners of the international EcoSchools programmes which encourages schools to promote recycling and reduce energy and water consumption.
- Encourage our Foundation Phase learning pupils to learn outdoors ensuring a respect for nature, biodiversity and eco-systems.

- At KS4, developing partnerships with our Universities to establish STEM workshops including the impact of climate change.

We recognise the importance of working closely with researchers in order to have the latest knowledge and the clearest understanding about what we can do to respond to the urgent need to address climate change. **(suggest adopt)**

This Council therefore declares climate emergency, and calls upon the government of the United Kingdom to do the same. We commit to:

1. Call upon the UK and Welsh governments to provide us with the necessary powers and resources to ensure Swansea becomes carbon neutral by 2030. **(N/A?)**
2. Publicise climate emergency and promote a greater awareness of the truth of climate change amongst the local population. **(adopt?)**
3. Work with relevant experts in research and development to **(N/A?)**
 - a. Review our current strategies and action plans for addressing climate change.
 - b. Identify any further policy changes or actions which we could undertake, within the scope of our powers and resources, to meet the challenge of climate emergency.
 - c. Seek the help of local partners such as Swansea University and other research bodies to, within one year, produce a report to share with the community, explaining work already underway and achievements already made, as well as targets for the future. **(N/A?)**
4. Update on further work undertaken by the Council in this area on an annual basis through the Council Annual Review of Performance Report section on corporate objective - Maintaining and enhancing Swansea's natural resources and biodiversity **(N/A?)**

b)Energy Audit

St.Michael's Church has commissioned an energy audit from Sustainable Communities Wales-an extract is set out in Appendix A and it is suggested that this Council commission a similar Report

c)Carbon Offsetting

It is suggested that the Clerk write to the local Schools to ascertain if there is any scope for co-operation with them eg joint initiative to plant trees;Clerk then to report back further to this Sub-Committee

d)Re-Cycling

Clerk to carry out following actions and report back to a further Meeting of this Sub-Committee-

- i)investigate costs of re cycling bags
- ii)draft a Notice requesting Users of Hall to re cycle
- iii)investigate possibility of working with Terracycle

Other Actions-

- i)Councillor R.Smith to confirm whether any monies are available from Swansea Council for the provision of external litter bins-Members to confirm number of bins and location
- ii)Council purchase mugs for use at Council Meetings/Coffee Mornings instead of polystyrene cups.The Caretaker has suggested some examples as set out in Appendix B-the minimum order is at least 36 but this might cover breakages/coffee mornings

Other Actions-

- i)this Sub-Committee to recommend or not that it be a condition(where applicable) of any Grant Condition that the proposed recipient is aware of and complying with its bio-diversity duty

APPENDIX A

RESOURCE EFFICIENCY REPORT

THE PARISH OF LOUGHOR - ST DAVID'S CHURCH SEPTEMBER 2019

Prepared by:	Clare Barker	Approved by:	Clare Colander
Address:	St David's Church Llchor Road Loughor SA1 6SR	Address:	Severn Way Energy Agency 33 Highnam Business Centre Highnam Gloucester GL2 6RW
Phone:	01987 801680	Phone:	01452 220580
Email:	clare@severwayenergy.co.uk	Email:	severn@severwayenergy.co.uk



PROJECT BACKGROUND

Sustainable Communities Wales is an energy efficiency project that aims to support community groups in achieving a 10% change in their energy consumption, and acting themselves as a model sustainable building for the future. The project has received funding through the Welsh Government Rural Communities - Rural Development Programme 2014 - 2020, which is funded by the European Agricultural Fund for Rural Development and the Welsh Government.

The programme aims to support 100 community groups during the two year three cycle. Each community group initially benefits from an energy audit with one of the project experts, an on-site energy walk, and a detailed energy action plan report highlighting the key points arising from the audit.

Following on from the initial energy efficiency advice sheets are able to apply for a 10% without loan from Robert Owen Community Banking to cover the cost of energy/heat saving equipment.

DISCLAIMER

No advice should be placed in the name of Severn Way Energy Agency, Sustainable Communities Wales or the Sustainable Communities Wales team without reference to the client or without the agreement of the client. The client is responsible for any advice or recommendations given by the client. The client is responsible for any advice or recommendations given by the client. The client is responsible for any advice or recommendations given by the client.

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Nothing in this report is intended to be or should be construed as an endorsement or recommendation by any agency, service or person.

ENERGY DATA

The building uses gas for heating and hot water (DHW) and electricity for electricity use. The table below shows the estimated annual energy data for the organisation, based on metered consumption.

Category	Fuel Consumption		Electricity		Total	
	kWh	£	kWh	£	kWh	£
Heating	2,217	37	754	22	2,971	59
DHW	2,217	37	1,294	36	3,511	73
Electricity	-	-	2,048	198	2,048	198
Total	4,434	74	3,802	216	8,236	273

Table 2: Annual consumption, fuel and carbon equivalent



MONITORING & TARGETING

Detailed and regular energy monitoring is the key starting point in good energy management practice. What is not measured cannot be managed.

Monitoring of energy consumption allows detailed analysis against previous events, months and years and can support the identification of reasons behind any large increases in consumption. The data should be discussed every 3-6 months at management meetings to enable wider discussion on the organisation's environmental issues to take place. This will also enable senior management to set realistic targets for reducing consumption year on year and also to discuss any performance to staff/volunteers.

The organisation should consider setting a target for reducing energy consumption which should be reviewed year on year. It is recommended that the organisation consider setting a target for year one at 10%.

A proportion of the savings achieved from one year should then be used to fund further energy saving measures from the action plan at the end of this report. The results in a cycle of continuous improvement and energy cost reduction.

SURVEY

BUILDING FABRIC

Given the age of the building there is a high need for improvement to the building fabric and therefore there are no recommendations.

HEATING & HOT WATER

The building is heated by a 3 year old gas fired boiler with a seasonal efficiency in the region of 80-85%. The controls could be upgraded, as can the TRVs (thermostats) replaced for modern radiators units. The heating could be controlled by room, zone timing and the heating controls of the building and the other heating the main hall/multi-use. However, since the new boiler was installed the organisation has the ability to control the zones independently.

The following improvements are worth consideration:

- Consider a room grade TRVs in the church
- Thermostats control for de-stratification fans in church
- Re-programme panel heating controls
- Upgrade boiler heating controls

Room grade TRVs: The TRVs in the church hall often get adjusted by building users, which can result in the heating being too hot or into the next time the church is used. Room grade TRVs allow the user to be set (up or down) and when a timer or job is required to stop when heating adjustments. A room thermostat (RT) would be in line in the TRVs, but unless the covering low ventilation to allow the valves to open the temperature.

Overheating by a degree will increase energy costs by 6%, so it does not make much sense heating to heat a big space at the usual energy costs for the organisation. Radiators activities and the ability will reduce temperature around 20-25°C, while some other groups may need lower temperatures in the region of 18-20°C.

Thermostats control for de-stratification fans: The church hall already has de-stratification fans installed, but the client stated the fans are only used in the summer months to cool the building down. These fans should be used in the winter as well, as they will reduce heating costs by 10-20% through keeping the water stratified air at the top down to ground level. This could be done manually by the building users or through the use of a thermostat installed at ceiling height and set to operate the fans when the temperature reaches 20-25°C – an override device should be installed to ensure the fans can be switched off when not needed in spring and summer.

Refractive heating zones: The ability to heat only one area is very important to many organisations, as it means a significant reduction in heating costs. In the case of St. David's Church, the heating from one area is the most expensive of the building and therefore being able to heat just this area will reduce overall heating costs of the building. The organisation should contact the boiler manufacturer to see whether this particular model can heat multiple zones and if that is possible then a heating engineer should install suitable controls to enable this to be possible. It is expected that this could reduce heating costs by as much as 50%.

Low-voltage heating systems: There are various systems available now that can be fitted via a smartphone app to provide remote control of a heating system. Many systems have been designed for home use, but there will be some systems that can be used in a hall, as many other halls have adopted such systems to be used by the building staff or other persons.

Some systems allow on their functionality for their individual heating zones can be independently controlled, but where this is a problem, it would be wise to have a discussion with the supplier to ensure it can be used within the current building setup. Costs for such systems appear to start at around £1000.

LIGHTING

Lighting is estimated to account for approximately 20% of the annual electricity consumption, costing around £157 per annum. The majority of lamps across the site consist of fluorescent lamps & 25W LED lamps.

Total lighting energy costs	£175
Annual cost saving from replacement with LEDs	£96
Estimated cost of LED replacement - includes labour costs	£80
Simple return on investment (years)	6

Reduce lighting costs and savings

The 15 fluorescent lamps should be replaced with LED bulb 50 lumens, but it may not be worthwhile replacing the 15 low lamps, as the current control will be too long (more to 20 years). All 25W LED lamps should be replaced with LED equivalents, akin to what has been installed in the corridor for the office.

Meanwhile the 17W and 32W fluorescent light bulbs in the church hall should be replaced with LED equivalent lamps.

When sourcing LED lighting a specialist supplier should be engaged, as there are many poor quality products on the market. Additionally there are suppliers offering 5-10 year guarantees on their LED products. Most LEDs will have an operational life of 50,000-100,000 hours, but some products can go beyond 100,000+ hours.

Be careful when buying lamps by checking the light colour temperature for the right location and application. 2700K (warm-white) is suitable for living areas, 3000-3500K (day-white).

ELECTRICAL EQUIPMENT

Refrigeration

An old 12 year old under counter fridge could be costing more than a £100 a year to operate – often just to keep the unit cooler of with out. Modern A++ rated fridges cost a fraction of this to operate (£10-20 per year) and the energy use is clearly stated on the new energy labels that all new refrigeration units are packaged with. It should be noted that A++ is now the least efficient (due to market) fridge/fridge freezer available.

It is recommended that cleaning and servicing the back of the refrigerator condenser (a grill like this radiator) take place as a regular occurrence. This can cost in excess of £10000 per year (approximately £30 or £40/HR for electricity) for this to be practical we suggest that the organisation does not have integrated refrigeration-freezers as this cannot really be justified for cleaning.



Figure 2: Dirty condenser coil

Ventilation & extraction

Charging casks, solars and lifters often have extraction fans fitted to the ceiling, wall or window. Most of these units are powered by small motors, but some are static units. If the mechanical aspect is not heated this loss of fan is fine, but if the space is heated then the fan will be extracting warm air and reducing the volume in the space to the fan, however, the consequence of this is that the heating demand is increased.

The most cost effective solution is often to install weather/thermal-insulated heat recovery room ventilation. The units can around £100-200 to purchase (plus labour) units such as these are often capable of recovering up to 80% of the extracted heat to preheat the incoming air, reducing the need for further heating.

As building efficiency is increased with insulation and draught proofing, buildings are increasingly made more airtight and consequently less well ventilated. Since all buildings require a source of heat air, the need for fresh (heat recovery ventilated) hot (thermal) air, while opening a window does provide ventilation, the building's heat and humidity will then be lost in the winter and gained in the summer, both of which are undesirable for the indoor climate and for energy efficiency, since the building's heating system must compensate. It may include fresh air to a building (and removes stale air) and improves indoor climate, while providing efficient energy use.

Action plan: Capital cost measures

Measure	Approximate cost	Cost (£)	Investment Period	Return (years)
Install water efficient solar water replacement tank		£150 per tank	Typically 4-6 years	
Replace all lighting with LED equivalents		Approx. £800	2 years	
Thermostat control for air conditioning fans		£300-500 plus labour	3-6 years	
Install energy efficient refrigeration unit		£100-400	Unknown	
Install heat recovery ventilation in kitchen and toilet		£200-400 per unit	Unknown	
Refractive zones for heating systems		Unknown	Unknown	
Smartphone heating control for whole building		Unknown	Unknown	
Energy audit if any		95,000	20 years	

NEXT STEPS

The Regional Clerk Manager will be able to offer you further support to explore funding options, advise on grants for works & compare them, amongst other areas of support, should they be required.

Once you have reviewed these opportunities and wish to obtain quotes to identify what the installation costs could be, please discuss with your Regional Clerk Manager. It is also possible to find installed and suppliers in your area by using the link to Google Maps website: <https://www.google.co.uk/maps/@51.4522222,0.9777778,15z> (please note, website updated to March 2023).

Alongside this report you will have been provided with a funding guide that outlines known grants and how funding in Wales.

As being part of this project, your organisation has access to support from Robert Owen Community Building, which can include a health check of your existing gas to understand whether it is a fossil ready (or if not, what needs to be put in place to be fossil ready) advice to help save the time and cost with a 25% extra fuel scheme, advice for Sustainable Communities Wales participants or other when installing energy saving equipment.

APPENDIX B

Classic style - order from just 36 mugs!

36
white mugs
£163
delivered

Cambridge Mug

- Simple styling, 330ml ceramic mug with an unbeatable print area that wraps almost around the whole mug!
- Mugs represent excellent value for money and are always well received making them a sound choice for any event or campaign!
- Generous range of colours and there is also our exclusive Two Tone option with a choice of 4 coloured interiors
- We're happy to add your details alongside one of our exclusive designs if you're looking for some creative inspiration!
- Print area: 185 x 70mm
- Screen charge: add £40

Min Qty	72	108	252	504
	£3.05	£2.25	£2.05	£1.75
Code: White 700260W				
	£3.15	£2.35	£2.15	£1.85
Colours 700260C				
	£3.45	£2.65	£2.39	£1.85
Two Tone 701553				



4imprint
EXCLUSIVE!
Two Tone Cambridge

2
DAY



White, Light Blue, Cranberry, Yellow, Baking Green, Purple, Black, Reflex Blue, Midnight Blue, Orange, Grey, Ivory



Black, Blue, Red



White, Midnight Blue, Reflex Blue, Black, Yellow

3
DAY

Marrow Mug

A stylish way to enjoy your morning coffee!

- Popular, large 375ml mug with a distinctive and contemporary shape offering daily exposure for your logo
- Two tone (red/white etc) mugs cost extra, see www.4imprint.co.uk/7002150
- Print area: 185 x 40mm
- Screen charge: add £40

Min Qty	72	108	252	504	1008
	£2.65	£2.55	£2.15	£1.85	£1.75
Code: White 700515W					
	£2.79	£2.65	£2.35	£2.05	£1.95
Colours 700515					

Similar product

Bonfire Mug see 4imprint.co.uk/710438



Balsoral

WOW!
from only
£2.19

Bone

China Mugs

Tradition, style and class

- If you are looking for something special - a bone china or porcelain mug may be the answer
- Choose the best selling 320ml Copal or opt for the 350ml Balsoral
- Both offering a large wrap-around print area for your details to maximise your message
- Print area: 150 x 65mm (copal), 185 x 70mm (balsoral)
- Screen charge: add £40

Min Qty	72	108	252	504	1008
	£3.05	£2.85	£2.55	£2.25	£2.19
Code: Copal 700268					
	£4.05	£3.75	£3.35	£3.05	£2.95
Balsoral 701487					

SALE!
From only £1.29



2
DAY

72
white mugs
£217
delivered

Bell Mug

Give your logo a wake-up call with this coffee mug!

- Cost effective 280ml giveaway mug
- Clients will see your message during their daily coffee break
- Ask about packaging options
- Print area: 185 x 45mm
- Screen charge: add £40

Min Qty	72	108	252	504	1008
	£2.19	£2.12	£1.69	£1.49	£1.35
	£2.09	£2.05	£1.65	£1.45	£1.29
Code: White 700264W					
	£2.35	£2.19	£1.89	£1.65	£1.59
	£2.25	£2.15	£1.85	£1.55	£1.49
Colours 700264C					

Sale ends 31st December 2017

White, Yellow, Midnight Blue, Black, Reflex Blue

It's so easy to order

click www.4imprint.co.uk

email sales@4imprint.co.uk

guaranteed
on-time despatch

Mugs

see more mugs at 4imprint.co.uk/mugs



72 white mugs
E224 delivered

White, Yellow, Black, Arctic Blue, Midnight Blue

Sparta Mug

Best selling style

- Your clients will start the day with your message in mind
- Best selling 300ml earthenware mug offering great value
- Two tone (red/white) mugs available, see 4imprint.co.uk/700261D
- Print area: 185 x 70mm
- Screen charge: add £40

2 DAY

Min Qty	72	108	252	504	1008
	£2.19	£2.12	£1.69	£1.49	£1.35
Code: White 700261W					
	£2.35	£2.19	£1.89	£1.65	£1.59
Colour 700261C					

Order just 36

3 DAY



Cheers to a full colour print!

Dye-Sub Photo Mugs

- Full colour wrap-around print available on these popular mugs
- Your design will be printed onto a white mug using a process called dye sublimation
- The colour reproduction results via dye-sub are truly impressive meaning birds, tones and shades as well as photographic images can be reproduced magnificently
- Print area: 225 x 82mm (Cambridge), 215 x 66mm (Sparta)
- Screen charge: add £40

Min Qty	36	72	108	252	504
	£3.99	£3.35	£3.25	£2.85	£2.55
Code: Cambridge 700554 Sparta 700261P					

NEW

Prado Mug

Brew up a storm!

- Attractive 270ml ceramic mug with a rounded design
- The classic black or white styles provide a great back-drop for your brand
- There's also a red option with white inner if you'd like to add a pop of colour (not extra)
- Print area: 185 x 35mm
- Screen charge: add £40

WOW!
from only £1.65

Min Qty	36	72	108	252	504
	£3.55	£2.49	£2.35	£1.95	£1.65
Code: White 702703					
	£3.65	£2.59	£2.45	£2.05	£1.79
Black 702703B					



5 DAY



WOW!
from only £1.49

Classic Mug

Bold & Bright, Funky & Chunky!

- Durable, 300ml curvaceous plastic mug with an unusual handle in an amazing colour range
- These high quality virtually unbreakable mugs offer a large wrap around print area and look great printed with a big bold message
- Print area: 189 x 36mm
- Screen charge: add £40

Min Qty	60	120	240	480	960
	£3.09	£1.85	£1.79	£1.75	£1.49
Code: 700903					

- Red Yellow Black Green Clear Blue
- Pink Orange Purple Lime Aqua White

Order just 36

5 DAY



Metro Mug

Marvelous, modern, metropolitan!

- They'll say Cheers when they receive these large 350ml capacity ceramic mugs
- Attractive glossy finish and a large wraparound print area to maximise your logo and campaign message
- Available from just 36 units, please ask about packaging options should you require them individually boxed for distribution ease
- Print area: 185 x 60mm
- Screen charge: add £40

Min Qty	36	72	108	252	504
	£3.55	£2.49	£2.35	£1.95	£1.65
Code: White 702716					
	£3.65	£2.59	£2.45	£2.05	£1.79
Black 702716B					
	£3.69	£3.09	£2.99	£2.75	£2.49
Dye-Sub 702716D					

Dated this 31st December, 2019