

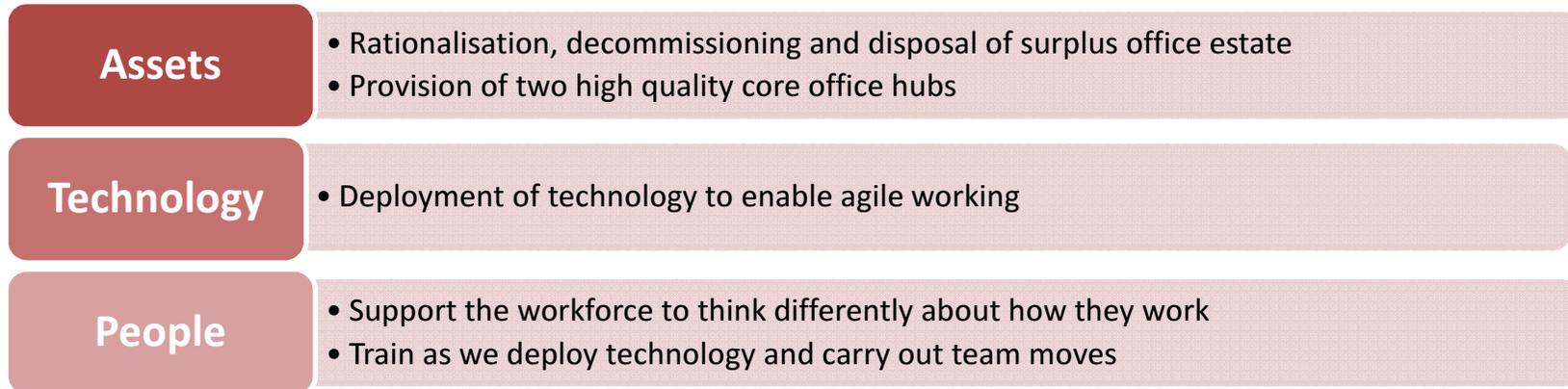
Business Change & Resources Scrutiny Commission

Project Review: Bristol Workplace Programme

- 1. Programme Introduction, Blueprint & Scope**
- 2. Delivery Headlines**
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1. Programme Introduction

The Bristol Workplace Programme (BWP) is a series of projects that set out to change ‘how we work’, whilst also delivering significant savings. There are three themes of work:

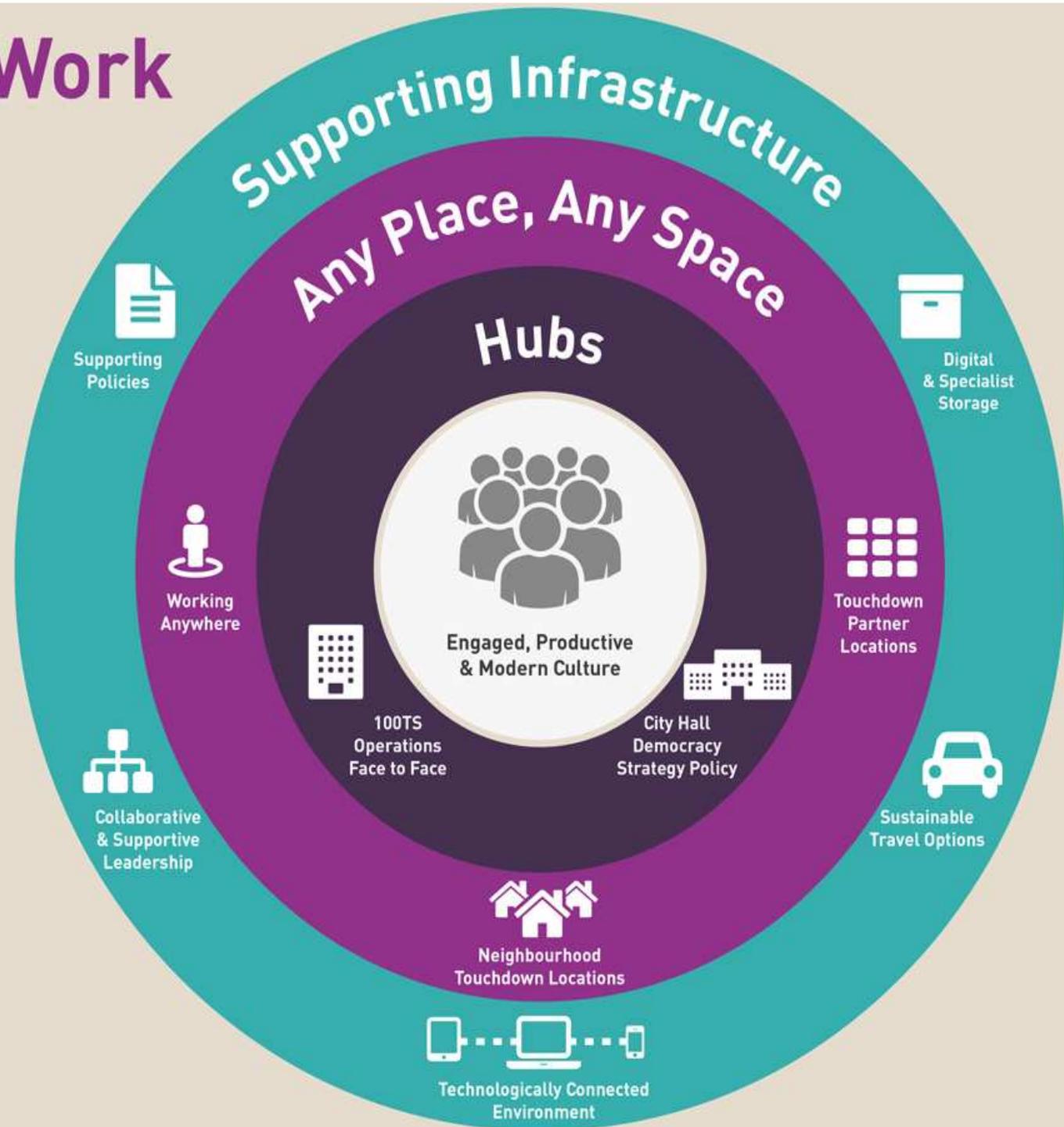


The high level financial picture as presented in the business case:

Costs	£M	Benefits	£M
Capital expenditure	64.0	Running costs of assets dispensed	265.4
Revenue Expenditure	8.2	Agile working efficiency benefits (e.g. reduction in travel, printing, consumables)	57.9
Temple St running costs (25 yrs)	93.8	Capital receipts	9.5
Additional ICT costs	6.1	Total benefits	332.8
Interest (funded from capital reserves)	35.0		
Total costs	207.1		
Total Net Benefits		125.7	

How We Work

the blue print

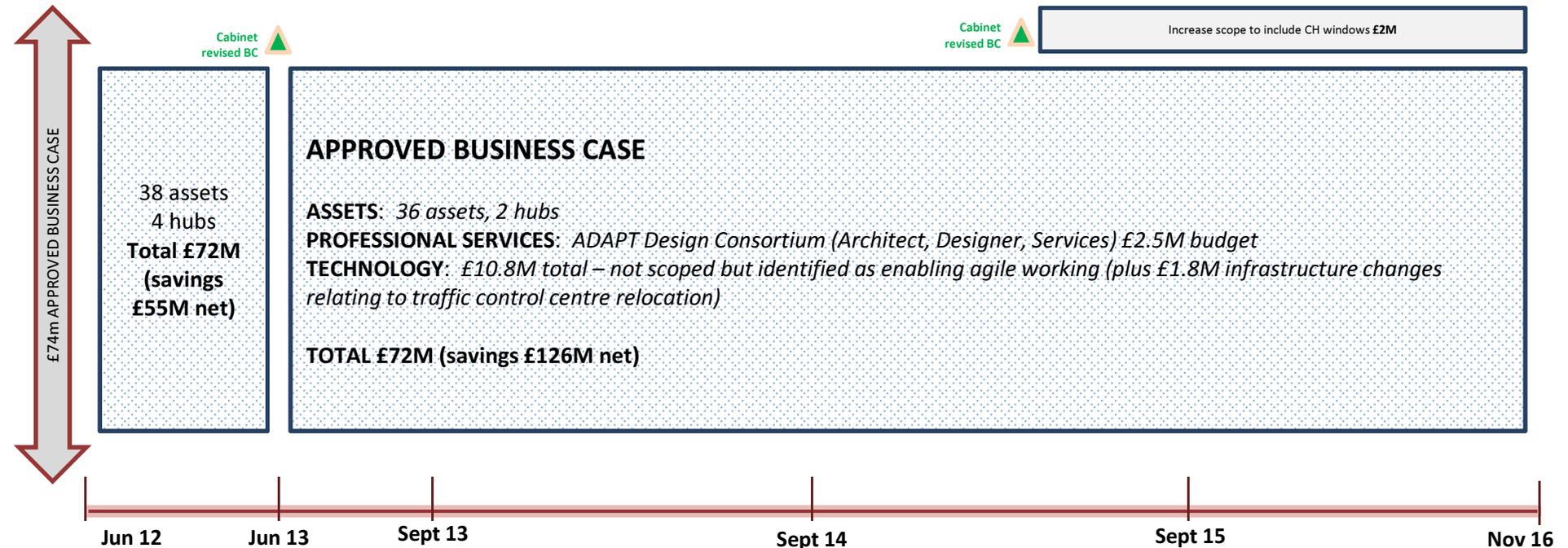
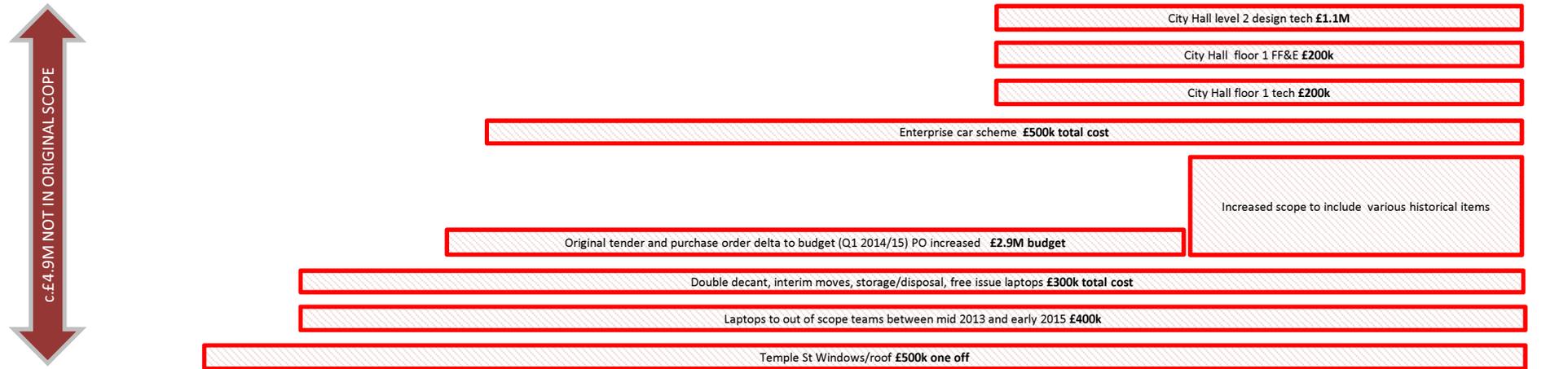


The Business Case & Scope

Following work commenced in 2010 the original business case approved July 2012 and in July 2013 it was refocused, changes included:

- § Provision of 2 core office buildings rather than 4 (City Hall & Temple Street)
- § Retention of office space at B Bond and some form of neighbourhood touchdown – locality offices were not specified but there was an intention to use Temple Street as one facility and the remainder based around the existing citizen service points
- § Introduction of enabling technology
- § Increase in programme team resource to enable accelerated moves, deploy technology and support business change activity
- § Immediate fit out of Temple Street and relocation of 'end state' staff as opposed to using Temple street as temporary decant space whilst City Hall was being refurbished – this pushed the start date of City Hall back by 5 months to September 2014 but brought forward the start of 'end state' delivery by 6 months
- § Provision of a new CSP at Temple St to replace Phoenix Court
- § A second delivery tranche from March 2016 to December 2018 – including the continued use of Parkview,
- § Refined business case projected an increase on the net benefits from £55M to £126M over the life of the 28 year business case as a result of reduced lease rents and revenue running costs on 10,000m² of office space that would not now be provided

Scope: significant changes to scope WITHIN the overall funding envelope



2. Delivery Headlines

- § **Released 17 buildings for sale or return to landlord** - further 6 to close by March 2017 (£3.1M annual savings) and Southmead House sold to Police (36 buildings in scope, 28 of those highlighted for closure and 8 highlighted for retention (City Hall, Temple St, B Bond, 5 'locality centres'). Phase 5 in planning – will focus on St Annes and Wellington Road (£0.625M full year savings), plan is being accelerated to see if St Annes can be brought into phase 4. Wellington Road is more complex as new facilities may require listed building consent. Phoenix Court – creation of Youth Offending facilities, making use of a leased building.
- § **Relocated approx. 3,000 staff** - further 673 by March 2017
- § **Deployed 4,500 laptops** - enabling staff to work from a variety of locations
- § **Refurbished and restored City Hall** - expanding the occupancy and creating modern and high quality working accommodation
- § **Refurbished 100 Temple Street** – including the development of the multi-service Citizen Service Point with an operational model that enables citizens to speak face to face with service experts
- § **Disposed of 4,996 linear metres of storage** - paper, files and other small items that were surplus to requirements
- § **600,000 pages have been uploaded to Alfresco** – digitally stored rather than physically stored and more accessible to staff
- § **Travelled 220,100 miles in pool cars** (in the last 12 months) – miles previously travelled in personal vehicles which required staff parking facilities
- § **Ethical disposal of furniture and ICT** - released surplus items to Bristol Waste, The Bottle Yard, Children's Centres, Schools and Charities including From Bristol with Love, Broadlands, Heart Foundation, Changing Lives, amongst others. Over 700 desks and 600 chairs from Brunel House alone

3. Asset Rationalisation – *assets in scope and annual savings*

		<u>FY Equivalent</u> <u>Annual Saving</u> <u>£k</u>	
To Sept 2016	Redfield DO/Avonvale Road	142	} £2.0m deleted from cost centre budgets at April 2016
	Avonquay	13	
	Guildford House (HRA)	11	
	Beam Street	216	
	Waring (HRA)	8	
	Woodward Centre	16	
	6 York Court	-	
	Amelia Court	971	
	Princess House	184	
	Kenham House	274	
	Salcombe House (HRA)	14	
	Redfield House	11	
	Redhouse DO	149	
	Delaware House (HRA)	30	
	Broadwalk *	178	
	Brunel House (partial exit 1)	900	
	Amercombe	26	
October 2016-March 2017	Wilder Hse (partial exit 1)	133	} Representing £3.1m
	Wilway	42	
	Welsman	196	
	Brunel House (partial exit 2)	900	
	Sheridan	214	
	Romney House	523	
April 2017 onwards	Wilder Hse (partial exit 2)	133	} Representing £2.4m
	Brunel Lock	45	
	Wellington Road Depot	224	
	Phoenix House	201	
	ParkView	1,400	
	St Annes House (HRA)	399	
	Ridingleaze*	-	
	Symes House* (HRA)	-	
	Robinson House* (HRA)	-	
	Southmead House* (HRA)	-	
	B Bond	-	
	Sandy Park Offices	-	
	City Hall	-	
Temple Street	-		

4. Technology Deployment

There are a variety of projects that contribute to the savings either through the decommissioning of assets or the provision of new technology to enable the workforce to work across the estate. Within the overall £72M programme budget £10.8M (plus £1.8M ops centre) was allocated for all systems, hardware and internal and external resource cost. This covers the following areas:

End user computing	<ul style="list-style-type: none">• Discovery, build and deployment of laptops• £2.3M
Unified Communications	<ul style="list-style-type: none">• New telephony platform• £1.6M investment in the Avaya platform
Decommissioning	<ul style="list-style-type: none">• Infrastructure decommissioning to enable disposal of assets• £400k
Building based technology	<ul style="list-style-type: none">• Workstations, meeting room technology, council chamber, infrastructure, telephony• £3.7M (across all refurbished and retained buildings)
Mobile Device Management/ Secure Remote Access & VC	<ul style="list-style-type: none">• Developing the ability to securely manage mobile devices remotely, enabling staff to access systems remotely, video conferencing• £400k total budget
Node Infrastructure	<ul style="list-style-type: none">• Relocation of infrastructure nodes from surplus sites to sites that will be retained• Nodes are geographically based and support satellite activity on all systems
Operations Centre infrastructure	<ul style="list-style-type: none">• £1.8M contribution to the Operations Centre project, covering traffic management systems

5. Delivery Review

We have conducted a desktop review of the programme and have identified the areas set out below as key areas where a more thorough understanding of lessons learnt will be required.

5.1 Governance & management

- The programme leadership and team has had numerous changes and appropriate programme documentation for certain periods is not always available to the current team. This has improved in the last 2 years as a result of a gateway review in early 2015 which identified how BCC could improve management of the programme.
- Changes in scope, contained within the overall funding envelope, were agreed either at corporate or programme level. Examples given in section 6 of this paper.

5.2 Slow start to the programme

The first 4 decommissions (and associated benefits) were delayed, i.e. the buildings not closed or decommissioned on time. This position was resolved by 15/16:

Site	Revenue impact	Business Case Decommission	Actual decommission
Beam St	c.£250k	31/12/13	April 2015
Redfield	£142k	31/12/13	14/15
Amelia Court	£162k	March 2015	May 2015
Kenham	£137k	January 2015	July 2015

Impact: £691k benefit reduction in first two years as a result of the slow start, payback period will be extended.

Delivery Review

5.3 Extraction of indirect benefits from budgets

- The business case identifies £1.6M pa of indirect benefits that would be secured as a result of the investment in accommodation and technology. This relates to reductions in inter-office travel, stationary, office consumables and the resource needed to arrange future office moves.
- We have enabled the change in working practices but in some cases the savings that we would have reported to support the business case have been secured as service savings. To date £419k has been secured and removed from the base budget. This is not reported as a BWP saving.

5.4 Out of scope spend

As with all large, complex programmes, decisions were made to bring new deliverables into scope but the business case was not updated to reflect that change. These were delivered within the overall programme financial envelope. The programme still needs to deliver against the original ambitions but the resource is impacted. For example:

- *the Citizen Service Point at Temple Street was not in scope, but a decision was made to relocate the operation at Phoenix Court to Temple Street. The total design and construction costs were £300k.*
- *the 'to date' funding of the Enterprise car scheme -to date the cost as been £500k which equates to approximately £225k pa.*

An estimated £4.9M has been spent on items that were not part of the business case.

Delivery Review

5.5 The City Hall refurbishment

The refurbishment was part of the business case, the salient points to note are:

- The refurbishment included restoration works and was by nature complex. Due to the listing of the building works would be subject to potentially protracted listed building consents. The relationship with Heritage England, which was not limited to this project, was challenged through this period due to our ambition.
- There was a significant dependency on the refurbishment, e.g. the release of Brunel House, which housed 500 staff and cost £1.9M pa in lease costs.
- The business case identified September 2014 as a start date for work (this was the primary mitigation to the risks associated with the dependency above). Main contract works actually started June 2015, were accelerated and closely monitored. The project and Brunel decommissioning were subsequently delivered on time.
- The Pre Construction Agreement (PCA) was signed in December 2014 with c £900k of works commissioned (surveys, stripping out, asbestos). This PCA was commissioned before a dedicated BCC contract client was put in post in February 2015.
- In early 2015 the scope of refurbishment works was interrogated as floor 1 (the publicly accessible committee room floor) was not in scope. It was subsequently agreed that the first floor would be brought into scope within the programme budget envelope.
- The refurbishment and painting of the windows was not part of the business case. The costs for this were c£2M and a decision was referred to Cabinet to bring this work into scope – an additional £2M was made available and the programme budget amended accordingly. This is the only example of scope change that brought about a change in the programme budget.
- The early design brief mirrored the design at Temple Street which was predominately for workstation based processing activity and intended as touchdown and team anchorage space for externally mobile staff. In order to maximise the occupancy of City Hall a 'level 2' design was commissioned that increased the collaborative workspaces and reduced the workstations. This intervention reduced the risk of further core office buildings and increased the occupancy from around 600 staff to 1600 in the building at any one time, meaning the overall occupancy can increase to circa 2000.

Delivery Review

5.6 Natural flexing in requirements and service exceptions

The context that the Council is operating in naturally develops and it is reasonable that business requirements change:

- **Technology** - the options available on the market develop at a fast rate and it is reasonable we change our views on what we buy/need as options become available. The business case could only set out the intention to invest in technology to 'enable agile working' but was not explicit about detail. The delivery plan is developed as we progress using products available at the time, this makes it difficult to be clear on installation and support costs.
- **Exceptions** – as teams are moved to new accommodation there are expectations about how they need to change practices to maximise use of the facilities. Push back is expected but and teams have sometimes been allowed to work outside the principles of the programme. This impacts the occupancy numbers and our ability to maximise the investment.
- **Core office working practices** – both Temple Street and City Hall have been designed in accordance with the workstyles of the workforce, meaning teams will naturally gravitate toward certain facilities. If we base in unsuitable accommodation then it reduces our capacity. For example, Temple Street is predominately workstations and an appropriate location for the contact centre and processing teams. If they moved to city hall they would take up the entire 3rd and 4th floors and would be unlikely to use the other floors meaning the capacity would reduce. In addition the occupancy (and fire safety management) of City Hall is dependent on monitoring occupancy at all times, if we allow free ingress and egress from a variety of doors then we will need to either install expensive monitoring technology or reduce the overall occupancy to meet fire safety standards.

5.7 Dependencies or competition with other projects

BWP is a complex programme with many dependencies, examples include:

- Operations Centre completion to enable relocation of the traffic facility from Brunel (*financial risk to BWP £1.9M pa*)
- Service-led redesign enabling teams to work from new locations or reductions in service storage
- The release of leased buildings or sale of surplus freehold assets
- The recording of indirect or direct benefits as service or corporate savings

Risks to Delivery:

The following risks were identified in the revision to the business case in July 2013 and have remained on the programme risk register.

Risk/consequence	Mitigation	<i>Present observations</i>
Delivery heavily front-end loaded placing demands on resource capacity and BCC readiness to embrace change	Rigorous governance and controls, robust programme plans, quality programme and project management, integration into the overall change portfolio	<ul style="list-style-type: none"> - <i>The business case not consistently been altered to reflect changes in scope.</i> - <i>Failure to close buildings in the early stages has knock-on financial impact</i> - <i>Resourcing and governance not consistent throughout the lifetime of the programme.</i>
Workforce unwilling to adapt / adopt new working practices, which facilitate savings	Workforce engagement in change initiatives, business change resource to support change, creation of model office	<p><i>Closing buildings, completing City Hall and protecting Brunel House decant timeline has taken priority. Approach to working practices changing but not consistent.</i></p>

The following risk was not identified from the outset and was placed on the programme register in January 2015.

Risk/consequence	Mitigation	<i>Present observations</i>
Activity designed by BWP will not be effectively transitioned to the business to manage. High risk areas being FM operational blueprint and new technology products and processes. Consequences: new ways of working not embedded, opportunities relating to new technology not exploited and FM /ICT unable to support.	<ul style="list-style-type: none"> - Service transition resources have been provided by BWP in line with new system implementation (ICT and FM) - Service transition sign off from services required, remain in BWP until sign off complete - Collaborative design for workplace support operational blueprint to embed changes into service as early as possible 	<p><i>BWP funded service transition resource to support ICT and FM to manage new systems and processes. We are not clear that these costs have always been factored into ongoing base budgets of these services.</i></p> <p><i>The provision of funding in future budgets continues to be a challenge, but we are clear what the financial pressures are across FM and ICT</i></p>

6. Financial Picture

- 6.1 Business case summary
- 6.2 running costs of assets dispensed
- 6.3 Agile working efficiency benefits
- 6.4 Capital receipts
- 6.5 current capital & revenue picture

6.1 Business Case – summary overview (over a 25 year period)

	<u>£m</u>	
<u>Programme Costs</u>		
Capital Expenditure	64.0	} £72.2M
Revenue Expenditure	8.2	
Temple Street Running Costs	93.8	Net of rental income
Additional IT Costs	6.1	
Interest (funded from Capital Reserves)	35.0	
Total Costs	207.1	
<u>Programme Benefits</u>		
Running costs of offices dispensed	265.4	Note 1 following
Agile working efficiency benefits	57.9	Note 2 following
Capital Receipts	9.5	Note 3 following
Total Benefits	332.8	
Total Net Benefits	125.7	

Notes

- *Note - Net of rental income
- This sets out the original business case and does not include the additional £2M for the windows at City Hall

6.2 Running Costs (25 yrs) of Offices Dispensed (note 1)

	<u>£m</u>		<u>£m</u>
Brunel House	57.597	Princess House	6.589
Somerfield/Parkview	42.451	Phoenix House	5.253
Amelia Court	33.987	Redhouse DO	4.436
Romney House	22.647	The Woodward Centre	4.212
St Annes Hse	13.106	Council House/City Hall *	3.400
Kenham House	10.874	Salcombe House	2.445
Redfield DO	10.834	Waring House	1.276
Wilder House	10.108	Guildford House	1.039
Sheridan Road	8.680	Delaware House AHO	1.008
Wellington Road	8.609	Amercombe Walk	0.943
Welsman	7.540	Redfield House	0.887
Beam St/Mildred St	7.491		

265.412

Note:

- *Council House/City Hall £3.4m represents >£100k p.a. FM savings
- The above is a list of properties for which financial benefits were planned. (note: this does not include the properties in the business case that did not have a revenue saving against them)
- Running costs include rent, rates, utilities, cleaning, security, reactive maintenance

6.3 Agile Working Efficiency Benefits over 25 years (note 2)

	Baseline saving (2011/12) £m p.a.	Business Case Over 25 Year Period £m	<u>Baseline assumptions</u>
Sub-total staff related savings	0.886	30.7	
Reduction in cost of inter-office travel	0.274	9.5	80% saving on assumed annual interoffice travel (£340k) assumed to be 20% of annual corporate travel (£1.7m)
<u>Reduced operational savings</u>			
Office supplies	0.113	3.9	25% of annual cost £451k
Paper	0.072	2.5	40% of annual cost £179k
Bottled water	0.008	0.3	10% of annual cost £83k
IT consumables	0.037	1.3	20% of annual cost £184k
Photocopiers and MFDs	0.280	9.7	25% of annual cost £1,121k
Sub-total reduced operational savings	0.510	17.7	
Total agile working efficiency benefits	1.670	57.9	

6.4 Capital Receipts over business case period (note 3)

<u>Property</u>	<u>Financial year</u>	<u>Business Case</u>	<u>Actual</u>
		<u>£m</u>	
Redfield DO	2015/16	0.670	£0.739m March 2015
Wellington Road	2017/18	1.200	
Wilder House	2017/18	0.970	
St Annes Hse	2017/18	0.960	
Romney House	2017/18	0.790	
Sheridan Road	2017/18	0.790	
Welsman	2017/18	0.600	
The Woodward Centre	2017/18	0.395	
Redhouse DO	2017/18	0.355	
Salcombe House	2017/18	0.165	
Delaware House AHO	2017/18	0.130	
Guildford House	2017/18	0.085	
Redfield House	2017/18	0.046	
100 Temple Street	2018/19	2.250	*
TOTAL		9.406	

Plus: Unplanned

Beam Street 2015/16	0.600
6 York Court 2015/16	0.145

? Amercombe 2016/17

0.175

BWP vacated and auction was planned.

Education potentially now requires.

* Represents sale of development site CAR PARK/SQUASH COURT (£1.75m) and receipt for dilapidations from KPMG tenant (£0.5m). It is understood that the dilapidations receipt has since been negotiated away (Summer 2015) to secure early exit of KPMG. THIS JUST REPRESENTS FREEHOLD INTERESTES

6.5 Current Capital & Revenue Summary (25 years)

	<u>Capital</u> <u>£m</u>	<u>Revenue</u> <u>£m</u>	<u>Total</u> <u>£m</u>
Original Budget	64.0	8.2	72.2
Plus:			
Additional Salix budget (Q1 2015/16)	0.4		0.4
Additional budget for City Hall windows (Q2 2015/16)	2.0		2.0
Revised Budget at 31/12/15	66.4	8.2	74.6
Less:			
Transfer to Bristol Operations Centre (1/16)	- 1.8	-	1.8
Current Budget	64.6	8.2	72.8

Note:

Risks to the Current Capital Budget have been identified and actions to mitigate are under review. These actions will include revisiting the forecast Technology spend.

Revenue Spend Phased by Year

	Jul-13	Jul-14	Mar-16	
	Original Budget*	Reprofiled Budget	Actual/Budget	
	£k	£k	£k	
'12/13	1,851	638	638	act
'13/14	3,304	1,211	1,211	act
'14/15	2,348	2,274	1,423	act
'15/16	743	2,085	1,900	act
'16/17	-	1,738	1,738	bdt
'17/18	-	300	300	bdt
Total	8,246	8,246	7,210	

Original Budget*

As reported in assumptions incorporated into the financial modelling for Cabinet Report July 2013 (appendix 28)

7. Programme Transition

The investment through BWP has fundamentally changed how we work whether it is the types of spaces we work from or the technology we now use. Working differently requires a different type of support which needs to be established before BWP finishes. BWP resource is working with service colleagues to transition to services – this is being aligned with the phase 4/5 closures and moves that complete mid-2017.

Transition theme	Description	Known £ impact (+/-)	Timeline
Support budgets	<p>Where new technology has been installed (<i>e.g. booking system, laptops, remote access, MDM, AV screens, etc.</i>) ICT and FM will require funding to pay for support contracts. This may or may not replace the need for existing support contracts.</p> <p>The cost of the pool car contract is a new cost (<i>the programme has an associated ongoing saving but as stated this has been recorded as a corporate saving</i>) but it has reduced the costs of staff travel. This needs to be transitioned to fleet services (FM).</p> <p>The Avaya communications platform will provide a new telephony system – there are systems that will be decommissioned it has a separate business case but our current assessment is a c.£350k pa ICT support costs will be required.</p>	<p>+ £40k pa FM + £80k pa ICT + £225k pa pool cars +/- £350k pa AVAYA ICT (separate business case)</p>	April 2017
Workplace Support	<p>Transition workplace support at core sites to ‘operational services’ model – <i>this service is currently aligned to BWP, it will need to transfer back to FM/Property Services.</i></p> <p>The new model will provide a technology triage function, diverting pressure away from the ICT support desk. WPS will also be doing more work with the workforce and users of core buildings to ensure the space and physical assets are used as intended and our investment maximised. Specific piece of work to safely manage occupancy of core buildings is being supported via ADAPT.</p> <p><i>Activity in progress: secondments to be made permanent, training being given and new processes are being developed</i></p>	<p>Most relevant ongoing revenue figure is the £100k pa reduction in the operating costs of City Hall – this transition work does not incur additional cost.</p>	<p>Team/all resource transfer to FM April 2017</p>
ICT Support	<p>New technology support arrangements includes various new processes, scripts and fix support for the help desk, new support arrangements with suppliers and training and guides for users.</p> <p><i>Activity in progress: majority of business processes transitioned, a few exceptions to manage. Unified Comms and SEAL transition primary area of focus.</i></p>	<p>No ongoing revenue implication, BWP has funded the transition resource as a one off cost.</p>	April 2017
Accommodation services	<p>The business case identifies this resource as a saving - <i>this service is currently aligned to BWP, it will need to transfer back to FM/Property Services.</i> There is an ongoing requirement for the wider FM estate going forward, FM need to determine before transfer.</p> <p>The final pieces of decommissioning and moves will extend beyond March 2017, so the existing team will deliver that work as part of business as usual activity.</p>	<p>There will be a resource savings but detail is not available yet.</p>	<p>Team/all resource transfer to FM April 2017</p>

Appendices

- Financial assumptions & definitions

6.1 Financial Assumptions & Definitions

Modelling	start date 1/4/12, modelled over 28 years with a construction period of 3 years and repayment period of 25 years
Discount rate	Treasury guidelines prescribed 3.5% discount rate for capital schemes appraised over a period of up to 30 years
Inflation rate	Standard government rate 2% applied Energy 5%, which was expected to be higher than standard (source: PwC)
Rental inflation	1% based on comparable long-term models (source: PwC)
Building cost inflation	Assumed 5% pa over 2 year period, inflation on costs was applied to the midpoint of the construction period (BCIS index indicated 4% inflation in 2011)
Scope	Predominantly office buildings accommodating 95% staff, remaining staff were in a further 30 buildings that were site specific or partner organisations
Timing of construction	Model takes account of acquisition (e.g. Temple St), refurbishment and decant planning., and assumed decision point in June 2013. (source: BCC property services)
Valuations in NPV calculations	Model recognises value of freehold assets at the end of modelling period, assumed same as current value. For purchased assets this assumes same as purchase price. Where value of a BCC asset was increased due to capital expenditure the current value was included as a cost during refurbishment phase and the re-valued cost was included in year 28
Interest on borrowing	Interest during construction was assumed to be 2%, start of draw down was July 2012. Interest during construction was capitalised and start of repayment was April 2015. Assumed borrowing during repayment 5.5% (source: BCC finance), capital receipts netted off against expenditure.

Financial Assumptions & Definitions cont.

Savings Categories	
Property	Savings on running costs modelled closure of all surplus buildings from date of completion of new accommodation and leased buildings from lease end date. Avonvale and Beam St closed early to release sites for school expansions. B Bond remained in scope and therefore no savings are assumed. No assumed savings for sites with other uses, specifically Sandy Park, Bristol 600.
Reduction in office moves/staff reduction	Savings based on the reduction in business as usual moves, plus staff savings for changes to the FM accommodation team.
Travel between offices	Savings for reduced travel between offices
Operation savings	Reduction in consumables including paper, printing costs.

Salix Recycling Fund

Managed by BCC Energy Service, provides interest free loans to cover the costs of energy improvement measures. Repayments recycled back into the fund for further energy saving projects. Improvement measures include: building energy management systems, cavity wall insulation, combined heat and power systems, evaporative cooling, heat recovery systems, LED lighting, lighting controls, loft insulation, pipework insulation, server virtualisation, T5 lighting and variable speed drives.

Funding is only available for certain projects as the required payback time of 5 years covers secure and quick wins are targeted. Annual savings are required to equal or exceed the yearly repayment of the loan. The loan is paid off through the energy utilities budget since that is where the saving is made. BWP loan profile:

- 2015/16 £340k incremental budget linked to its investment in energy efficient lighting and BMS Temple Street Phase 1
- 2016/17 £347k incremental budget in quarter 4 linked to its investment in energy efficient lighting and BMS for City Hall refurbishment
- 2017/18 c.£100k incremental budget linked to further investment in energy efficient lighting for Temple Street Phase 2