

TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

20 May 2008

**Report of the Chief Leisure Officer and the
Cabinet Member for Leisure, Youth & Arts**

Part 1- Public

**Matters for Recommendation to Cabinet - Non-Key Decision (Decision may be taken
by the Cabinet Member)**

1 INDOOR LEISURE FACILITIES - ENERGY SAVING MEASURES

Summary

This report outlines detailed proposals for the implementation of energy saving measures at the Council's indoor leisure facilities and seeks approval for the scheme to be progressed.

1.1 Background

1.1.1 The Board will be aware that at the meeting of Cabinet on 5 February 2008 (Min CB 08/021 refers) a scheme to implement energy saving measures at the Council's indoor leisure facilities was recommended to the Council as part of the Capital Plan Review. Approval was granted to transfer the scheme from List B to List A of the Capital Plan at the subsequent meeting of Council on 20 February 2008.

1.1.2 The approved budget for the scheme in the current financial year is £120,000, based upon the recommendations of an audit undertaken by the Carbon Trust in October 2006.

1.2 Purpose of the Scheme

1.2.1 The purpose of the scheme is to reduce energy consumption at the Council's indoor leisure facilities in accordance with the Council's corporate priority of tackling the causes and effects of climate change. The audit was focused upon Larkfield Leisure Centre and Tonbridge Swimming Pool which are the two buildings owned and managed by the Council with the highest energy consumption and carbon emissions

1.3 Targets

1.3.1 The Council's Climate Change Strategy, recently adopted by Cabinet, has a target within the implementation plan to lower CO₂ emissions at the leisure centres by 570 tonnes per annum from 2008.

- 1.3.2 The Board is reminded that the annual revenue estimate for utilities at the indoor leisure facilities is approaching half a million pounds and continuing volatility in the cost of utilities is a significant financial challenge to the Leisure Services Business Unit's trading position. Implementation of these measures is predicted to save £45,000 per annum at current prices, resulting in a pay back period of approximately three years.

1.4 The Scheme

- 1.4.1 The scheme proposes a range of energy saving measures which have been brought forward in liaison with the specialist consultant, who was the author of the Carbon Trust audit reports, and the Council's Buildings and Facilities Manager.
- 1.4.2 The consultant has been engaged by the Council to assist in the implementation of the key measures, including recommissioning of the Building Management Systems (BMS); management of overnight running time; the installation of variable speed drives; and improvement to the operation/controls of gas fired boilers.
- 1.4.3 Upon the advice of the consultant the installation of pool covers is being pursued separately by the Leisure Contracts Manager, as this does not require specialist advice.

1.5 Timescale

- 1.5.1 The potential carbon emission reductions and financial savings from the implementation of this scheme are significant, and every effort is therefore being made to progress the scheme without delay. At the time of writing it is anticipated that early site visits and a preliminary report into the recommissioning of the Building Management Systems and the installation of variable speed drives will have been received by the time of this Board meeting.
- 1.5.2 In addition, quotations are actively being pursued for the installation of pool covers.
- 1.5.3 It is hoped that all the measures will be in place prior to the winter season, when utilities usage is at its peak and the greatest savings will be forthcoming. The Leisure Contracts Manager will update the Board at the meeting on progress.

1.6 Legal Implications

- 1.6.1 None.

1.7 Financial and Value for Money Considerations

- 1.7.1 The scheme has been considered as a part of the Council's Capital Plan Review and both the capital and reserve implications of the scheme are outlined within the report.

1.8 Risk Assessment

- 1.8.1 The delivery of capital plan projects is identified as an area of risk within the Indoor Leisure Operational Risk Register. The risks arising from non-achievement of completing the project on time and within budget are identified as financial and professional with the potential for negative publicity highlighted. The action taken to date will reassure the Board in this regard.

1.9 Policy Considerations

- 1.9.1 Asset Management, Biodiversity & Sustainability, Business Continuity/Resilience, Procurement

1.10 Recommendations

- 1.10.1 It is **RECOMMENDED** to Cabinet that the details of the indoor leisure energy saving measures capital scheme outlined in the report be approved and progressed in accordance with the proposed timescale.

The Chief Leisure Officer confirms that the proposals contained in the recommendation(s), if approved, will fall within the Council's Budget and policy Framework.

Background papers:

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File Ref: MG211

Carbon Trust Audit Report

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