

<b>Capital Plan Post Implementation Review</b>	
Service:	Leisure
Scheme Title:	Energy Saving Measures at Leisure Centres
Scheme Description:	To reduce energy consumption at the Council's leisure facilities in accordance with the Council's corporate priority of tackling the causes and effects of Climate Change. The scheme is based on the recommendations of an audit undertaken by the Carbon Trust.
Evaluation:	Finance & Property Advisory Board 02.01.2008
Capital Plan Year(s)	2008/9
Approved budget	Original approved budget of £120,000 increased to £125,000 during the 2008/09 Capital Plan review.
National Priorities	Strong & Prosperous Communities – Local Government White Paper (2006); Draft Climate Change Bill; Climate Change & Sustainable Energy Act 2006; and New Performance Framework – Single Set of Indicators NI 185 – CO <sub>2</sub> reduction from local authority operations and NI 188 – Adapting to climate change.
Local Priorities	<ul style="list-style-type: none"> <li>• Key Priority 1a – Identify the opportunities and achieve the benefits for Tonbridge &amp; Malling flowing from the Strong &amp; Prosperous Communities White Paper (2006).</li> <li>• 1b – Identify 2.5% efficiency savings.</li> <li>• 7c – Operate the Council's leisure facilities/services more effectively, efficiently and economically, within approved levels of resources, to meet identified needs.</li> <li>• Key Priority 13b – Make a positive local contribution to tackling the causes and effects of climate change.</li> <li>• 18a – Improve the fabric of our leisure facilities and access for all.</li> </ul>
Targets for judging success:	<ul style="list-style-type: none"> <li>• Reduced carbon emissions (Target – 570 tonnes CO<sub>2</sub> in 2008).</li> <li>• Reduced utilities consumption (Target – 10%)</li> <li>• Reduced utilities expenditure (Target – 10%)</li> </ul>
Completion date (work completed):	31 March 2010.
Completion date (final payment):	6 September 2010.
Projected date for post implementation review:	1 March 2011.
Final cost:	£129,378

<p>Performance against National and Local Priorities and Targets:</p>	<p>In line with the Carbon Trust audit the project incorporated the installation of Swimming Pool covers, variable speed drives on pool and air handling motors and an upgrade to the Building Management System (BMS) controls at Tonbridge Swimming Pool and Larkfield Leisure Centre.</p> <p>At each site the introduction of a Green Action Plan has sought to involve and increase staff awareness of environmental issues and progress smaller local initiatives such as the use of passive infra red lighting controls.</p> <p>Over the first seven months of operation (1 April 2010 – 31 Oct 2010) the relevant savings against the annual targets above are as follows:</p> <p>Carbon emissions – 516 Tonnes against previous 3 year average  Utilities consumption – 1,705,979 Kwh against previous three year average – around 14%  Utilities costs - £50,691 against 2010/11 budget forecast</p>
<p>Budget performance / Value for money:</p>	<p>The revised budget for the project was overspent by £4,378 or 3.5%. However the cost savings imply a payback period of around 18 months compared to the initial projection of three years.</p>
<p>Other performance / procurement issues:</p>	<p>None.</p>
<p>Ongoing/Outstanding issues:</p>	<p>A revenue cost to maintain the BMS controls and quarterly calibration is funded from the BRREP at around £8,000 per annum. This is an increase of around £5,000 per annum compared to the previous costs but should be set against the considerable savings from full implementation of the system.</p>