

CAPITAL PLAN LIST C – EVALUATIONS

Project		Central Services: Installation of PV System at Larkfield Leisure Centre				
1	Specification:					
	(i)	Purpose of the scheme	To provide on-site renewable electricity at Larkfield Leisure Centre and therefore reduce the need for electricity from the grid			
	(ii)	Relevance to National / Council's Objectives	(a) National: Climate Change (b) Council: Climate Change – providing more on-site renewable technology Financial – reducing the cost of electricity usage			
	(iii)	Targets for judging success	(a) Reduced electricity consumption from the grid			
2	Description of Project / Design Issues: To install a PV system on the sports hall roof at Larkfield Leisure Centre to allow the site to produce some of its electricity demand from an on-site renewable source. This will result in an annual saving in electricity charges. Ahead of the installation of the PV system, it is recommended the felted flat roof be re-felted, due to it coming to the end of its serviceable life and to prevent the need to remove the PV system in the near future to complete the work. It is proposed this element of the work be funded via the Council's Building Repairs Revenue Expenditure Plan (BRREP) in the current financial year. On completion of the work a handrail will be required around the perimeter of the roof and a fixed ladder provided to ensure future maintenance can be undertaken safely.					
3	Milestones / Risks Completion of the re-felt works and then completion of the PV installation. Risks associated with lead in times and availability of key pieces of the PV system, such as the inverters and panels					
4	Consultation: Consultation has taken place with the relevant Cabinet Members and internal officers, including Planning.					
5	Capital Cost £140,000 to be met from the Climate Change Reserve					
6	Profiling of Expenditure					
		2022/23 (£'000)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)
		£140,000				

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7	Capital Renewals Impact: None		
8	Revenue Impact: There will need to be an annual maintenance agreement taken out for the PV panels and inverters, to ensure they continue to operate efficiently. The annual cost is anticipated to be approximately £1,600, which would be funded from the Council's Building Repairs Reserve Expenditure Plan (BRREP) Opportunity cost associated with not receiving interest payments on £140,000 would be £5,600 per annum		
9	Partnership Funding: Due to the difficult financial situation the Leisure Trust find themselves in following the pandemic, in the circumstances it is felt that the Trust should not be asked to make a contribution toward the capital cost		
10	Project Monitoring / Post Implementation Review: Director responsible: Adrian Stanfield / Robert Styles Progress reported to: Cabinet Post Implementation review to be carried out twelve months after completion		
11	Screening for equality impacts:		
	Question	Answer	Explanation of impacts
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	No	
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	N/A	
	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	N/A	
12	Recommendation: Transfer from List C to the Capital Plan (List A).		