

CAPITAL PLAN LIST C – EVALUATIONS

Project		Central Services: Gibson East Refurbishment	
1	Specification:		
	(i)	Purpose of the scheme	To refurbishment Gibson East to allow all Council Kings Hill based staff to be located there, facilitating the disposal of Gibson West
	(ii)	Relevance to National / Council's Objectives	(a) National: Climate Change (b) Council: Climate Change – providing more on-site renewable technology (c) Financial: Reducing the Council's operational costs
	(iii)	Targets for judging success	(a) Staff being able to operate from Gibson East to allow the disposal of Gibson West (b) Reduced running costs of Gibson East
2	<p>Description of Project / Design Issues: As part of the Council's savings target, a £200,000 saving from 01/04/2024 associated with the reduction in its office accommodation has been factored into the Medium Term Financial Strategy (MTFS). Cabinet have asked officers to investigate the option to relocate all Council staff operating at Kings Hill into the Gibson East building, facilitating the disposal of Gibson West. In order to achieve this the building will need to undergo a refurbishment, including re-configuration of internal spaces, installing lower carbon technologies (such as heat pumps and solar panels) as well as an overall update to the building.</p> <p>Refurbishment work will need to be completed prior to the disposal of Gibson West therefore the Council will need to forward fund the cost of the works. Provided that an agreement is reached with Kent County Council for the release of the restrictive covenants on the site, and on the assumption the capital receipt realised from the sale of Gibson West is no less than the proposed cost of the refurbishment, the proposed works can be offset.</p>		
3	<p>Milestones / Risks: Confirmation of the Council's space requirements Completion of the design phase Procurement exercise for works Works period All staff relocated into Gibson East</p>		
4	<p>Consultation: Consultation has taken place with the relevant Cabinet Member and internal officers.</p>		
5	<p>Capital Cost: £3,000,000 to be met from the Revenue Reserve for Capital Schemes.</p>		

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6	Profiling of Expenditure					
	2022/23 (£'000)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)
		£3,000,000				
7	Capital Renewals Impact: None.					
8	Revenue Impact: Depending on the final scope of the refurbishment, it is hoped the ongoing running costs of Gibson East will be lowered through reduced use of utilities. An estimated £200,000 of annual revenue savings have been factored into the MTFs as a result of the intended scaling back of office accommodation. Opportunity cost associated with not receiving interest payments on £3,000,000 would be £120,000 per annum.					
9	Partnership Funding: The Council will explore opportunities to fund any carbon reducing works via government grant schemes, such as the Public Sector Decarbonisation Scheme, although it should be noted these grant schemes have been hugely over-subscribed in recent times.					
10	Project Monitoring / Post Implementation Review: Director responsible: Adrian Stanfield Progress reported to: Finance, Regeneration & Property Scrutiny Select Committee / 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 List B.					

CAPITAL PLAN LIST C – EVALUATIONS

Project		Central Services: Carbon Reduction Measures at Larkfield Leisure Centre and Tonbridge Swimming Pool	
1	Specification:		
	(i)	Purpose of the scheme	To undertake schemes which will result in the reduction of CO2 emissions, to include: <ul style="list-style-type: none"> - Installation of solar PV at Tonbridge Swimming Pool - Installation of LED lighting at Tonbridge Swimming Pool - Installation of LED lighting at Larkfield Leisure Centre
	(ii)	Relevance to National / Council's Objectives	(a) National: Climate Change (b) Council: Climate Change – providing more on-site renewable technology Financial – to reduce the operating costs of the Council's leisure facilities
	(iii)	Targets for judging success	(a) Reduction in CO2 emissions from Larkfield Leisure Centre and Tonbridge Swimming Pool (b) Reduced operating costs at Larkfield Leisure Centre and Tonbridge Swimming Pool
2	Description of Project / Design Issues: As part of the Council's Climate Change Strategy and aspiration to become carbon neutral by 2030, carbon descent reports were commissioned for two Council buildings which had the largest current carbon footprint, Larkfield Leisure Centre, and Tonbridge Swimming Pool. The reports have now been received and while some of the recommendations contained within the reports require some further consideration and assessment, there are three schemes which appear to be relatively simple to implement in the short term, those being the installation of solar panels at Tonbridge Swimming Pool and the installation of LED lighting at both Tonbridge Swimming Pool and Larkfield Leisure Centre. Due to the current very high cost of electricity, it is proposed these three schemes are fast tracked and implemented as soon as practically possible so both reductions in cost and in associated CO2 emissions can be realised.		
3	Milestones / Risks Completion of design periods Letting the contracts for the works Completion of the works		
4	Consultation: Consultation has taken place with the relevant Cabinet Member and internal officers.		

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5	Capital Cost £225,000 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)	2027/28 (£'000)
		£225,000				
7	Capital Renewals Impact: None.					
8	<p>Revenue Impact: For the solar PV installation at Tonbridge Pool, the carbon descent report suggests an annual revenue saving, which the Leisure Trust would benefit from, would be in the region of £26,800 per annum, assuming 194 panels can be installed. There would be an additional cost for a servicing and maintenance agreement, anticipated to be in the region of £2,000 per annum which would be funded from the Council's Building Repairs Reserve Expenditure Plan (BRREP).</p> <p>For the LED scheme at Tonbridge Pool, the carbon descent plan suggests an annual revenue saving, which the Leisure Trust would benefit from, would be in the region of £6,360 per annum.</p> <p>For the LED scheme at Larkfield Leisure Centre, the carbon descent plan suggests an annual revenue saving, which the Leisure Trust would benefit from, would be in the region of £4,624 per annum.</p> <p>Opportunity cost associated with not receiving interest payments on £225,000 would be £9,000 per annum based on a 4% rate of return.</p>					
9	Partnership Funding: The Council will explore opportunities to fund any carbon reducing works via government grant schemes, such as the Public Sector Decarbonisation Scheme, although it should be noted these grant schemes have been hugely over-subscribed in recent times and if the Council wanted to proceed with the schemes as soon as possible the likelihood is there will not be a current funding round operating.					
10	Project Monitoring / Post Implementation Review: Director responsible: Adrian Stanfield Progress reported to: Finance, Regeneration & Property Scrutiny Select Committee / Cabinet Post Implementation review to be carried out twelve months after completion					
11	Screening for equality impacts:					
	Question			Answer	Explanation of impacts	

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		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 List B.		