

## CAPITAL PLAN LIST C – EVALUATIONS

<b>Project</b>		Central Services: Decarbonising the Council's Estates - Solar PV at Larkfield Leisure Centre	
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	To install solar PV at Larkfield Leisure Centre
	(ii)	<b>Relevance to National / Council's Objectives</b>	(a) National: Climate Change. (b) Council: Sustaining a borough which cares for the environment – adhering to the Council's Climate Change Strategy.
	(iii)	<b>Targets for judging success</b>	(a) Reduced usage of grid supplied electricity. (b) Adherence to grant conditions.
2	<p><b>Description of Project / Design Issues:</b> The Council has been awarded £393,000 through the Swimming Pool Support Fund scheme for the installation of solar PV at Larkfield Leisure Centre. It is anticipated the PV will be installed on the lower flat roof areas at the back of the building. A structural assessment will be required to ensure the existing roof construction will be able to take the additional weight of the panels, which will be completed during the design process.</p> <p>The project needs to have been completed by March 2025.</p> <p>The operators of the grant scheme will release funds as and when required, following a payment application from the Council at regular intervals. This means the Council will need to forward fund the works before receiving payment around 8 weeks later.</p> <p>A condition of the award is that sub-metering is installed on building services to facilitate better monitoring of utility usage. This work needs to be funded by the Council. Although the award only related to Larkfield Leisure Centre, it is recommended additional sub-metering is also installed at Tonbridge Swimming Pool to ensure a consistent approach to utility monitoring across both sites, with the aim of identifying further works or changes in operation which can deliver efficiencies. It is suggested the Council utilise part of its UK Shared Prosperity Fund allowance, having already allocated £75,000 in 2024/25 to improving energy efficiencies at the Council's leisure centres.</p>		
3	<p><b>Milestones / Risks:</b> Completion of design, structural assessment, procurement of the works, award of contract and completion. Risks associated with tender returns exceeding the grant award and the roof not being able to take the additional weight of the panels.</p>		
4	<p><b>Consultation:</b> Consultation has taken place with the relevant Cabinet Member, internal officers and the Leisure Trust.</p>		

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5	<b>Capital Cost:</b> £468,000					
6	<b>Profiling of Expenditure:</b>					
	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>
	<b>£468,000</b>					
7	<b>Capital Renewals Impact:</b> None					
8	<b>Revenue Impact:</b> The solar PV system will need to be suitably maintained via a service contract. Costs for this will be added to the Council's Building Repairs Expenditure Plan. Electricity costs will be reduced through reduced usage of grid supplied electricity.					
9	<b>Partnership Funding:</b> £393,000 being funded through the Swimming Pool Support Fund scheme for the solar PV. £75,000 being funded through the UK Shared Prosperity Fund for the sub-metering.					
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Adrian Stanfield Progress reported to: Cabinet. Post Implementation review to be carried out twelve months after completion.					
11	<b>Screening for equality impacts:</b>					
	<b>Question</b>			<b>Answer</b>	<b>Explanation of impacts</b>	
	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	<b>Recommendation:</b>  Amend the 'Decarbonising the Council's Estate' scheme, currently on the Capital Plan List A, to include the Solar PV at Larkfield Leisure Centre.					