

CAPITAL PLAN LIST C – EVALUATIONS

| Project | | Central Services: Decarbonising the Council's Estates - Re-felt and insulation upgrade of roof areas at Larkfield Leisure Centre | |
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| 1 | Specification: | | |
| | (i) | Purpose of the scheme | To re-felt and upgrade insulation of roof areas at Larkfield Leisure Centre ahead of the installation of solar PV |
| | (ii) | Relevance to National / Council's Objectives | (a) National: Climate Change. (b) Council: Maintaining an effective Council – maintaining the Council's buildings and adhering to contractual obligations. Sustaining a borough which cares for the environment – improving the thermal efficiency of Larkfield Leisure Centre helping to reduce energy usage and therefore running costs. |
| | (iii) | Targets for judging success | (a) 25 year guarantee for re-felting work and ability to install solar PV. |
| 2 | Description of Project / Design Issues: The Council has been awarded £393,000 through the Swimming Pool Support Fund scheme for the installation of additional solar PV at Larkfield Leisure Centre. Ahead of installing additional solar PV it is recommended the roof areas are re-felted as they have reached the end of their serviceable life and the cost would increase significantly if this work were done after the solar PV had been installed. Additional roof insulation will be installed as part of the project, increasing the energy efficiency of the facility and helping to reduce energy usage and therefore running costs. A fire rated board will also be installed as part of the project to meet the requirements of the Council's insurers. | | |
| 3 | Milestones / Risks: Procurement of the works, award of contract and completion. Risks associated with tender returns exceeding the Council's budget, adverse weather delaying the works and 'hot works' leading to a fire risk. | | |
| 4 | Consultation: Consultation has taken place with the relevant Cabinet Member, internal officers and the Leisure Trust. | | |
| 5 | Capital Cost: £575,000 | | |

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| 6 | Profiling of Expenditure: | | | | | |
| | 2024/25 (£'000) | 2025/26 (£'000) | 2026/27 (£'000) | 2027/28 (£'000) | 2028/29 (£'000) | 2029/30 (£'000) |
| | £575,000 | | | | | |
| 7 | Capital Renewals Impact: None. | | | | | |
| 8 | Revenue Impact: Opportunity cost associated with not receiving interest payments on £575,000 would be £23,000 per annum based on a 4% return. | | | | | |
| 9 | Partnership Funding: None for the re-felt work, although this will allow the Council to utilise £393,000 of external funding for the installation of solar PV. | | | | | |
| 10 | Project Monitoring / Post Implementation Review: Director responsible: Adrian Stanfield 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: Amend the 'Decarbonising the Council's Estate' scheme, currently on the Capital Plan List A, to include the Re-Felt and insulation upgrades of roof areas at Larkfield Leisure Centre. | | | | | |