

Item 4

KEY DECISION

REPORT TO CABINET

1 FEBRUARY 2007

REPORT OF DIRECTOR OF LEISURE SERVICES

Portfolio: Leisure & Culture

Capital Programme 2007/2008

1 SUMMARY

Although the Capital allocation to the Leisure and Culture Portfolio is still subject to final approval by Cabinet, contained within the spending plans is the introduction of variable speed drives to leisure centre plant and machinery which will reduce energy consumption significantly.

As parts of the 2007/08 revenue budget exercise, ambitious savings on energy (circa £80,000 p.a.) have been factored into the accounts.

2 RECOMMENDATION

- 2.1 That the procurement process to source and install variable speed drives begins immediately.
- 2.2 That Cabinet receive a report as soon as possible outlining the Capital Programme spending plans for the portfolio in the 2007/08 financial year.

3 DETAIL

The Borough Council has over the past 3-4 years received various energy management reports all of which confirm the need to manage and control energy consumption by means of plant adaptations.

Extensive analysis has been undertaken within leisure centres into what is achievable using Council resources and what may be possible by a partnering approach.

Cabinet can expect to receive a report shortly on procuring an energy management partner to cover Council facilities in general, however, in order to start making inroads into achieving the Council's 10% annual energy reduction target, the installation of variable speed drives to plant and machinery will assist.

In essence the installation of this kit will make the plant run more efficiently by altering the demand for energy depending upon the time of day. Overnight for example essential plant will operate at a slower speed thereby calling for less energy, leading to cost savings.

4 FINANCIAL CONSIDERATIONS

It is anticipated that the installation costs of 38 variable speed drives is in the region of £129,000. This project has been assessed to achieve a reduction in energy consumption of specific plant by up to 49%.

Cabinet will shortly be receiving a comprehensive capital spending report for the entire portfolio, but by agreeing this project in advance, full year cost savings are more likely to be made.

5 LINKS TO CORPORATE AMBITIONS

Reducing energy consumption and CO² emissions is part of the Council's leadership role within the community and links as a cross cutting target throughout all its corporate ambitions.

The Corporate strategy for energy management covering other Council buildings will be the subject of a further report to Cabinet in the near future.

6 OTHER MATERIAL CONSIDERATIONS

6.1 Risk Management

Failure to install the variable speed drives quickly will limit the opportunity to achieve full year cost savings already factored into the 2007/08 revenue account.

6.2 Sustainability

The Council has established an annual energy consumption reduction target of 10% in an effort not only to reduce cost, but to take account of the wider implications for society of CO² emissions and their effect on climate change.

6.3 Equality and Diversity

N/A

6.4 Crime and Disorder

N/A

6.5 Human Rights and Social Inclusion

N/A

6.6 Health and Safety

All health and safety issues relating to the procurement, installation and operation of the project management process will be strictly adhered to.

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Ward(s): All

Key Decision Validation: Expenditure over £100,000

Examination by Statutory Officers

	Yes	Not Applicable
1. The report has been examined by the Councils Head of the Paid Service or his representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2. The content has been examined by the Councils S.151 Officer or his representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3. The content has been examined by the Council's Monitoring Officer or his representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4. The report has been approved by Management Team	<input checked="" type="checkbox"/>	<input type="checkbox"/>

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