

Project Appraisal and Scrutiny Committee Recommendation

Project Name	Upgrade Utility supply to Kings Hedges Learner Pool
Committee	Community Services
Portfolio	Arts & Recreation
Committee Date	1 st July 2010
Executive Councilor	Councilor Rod Cantrill
Lead Officer	Ian Ross

NON-KEY DECISION

Recommendation/s

Financial recommendations –

For schemes not included in the Council's Capital Plan

The Executive Councillor is asked to;

- Recommend this capital scheme (which is not included in the Council's Capital Plan) for approval by Council, subject to resources being available to fund the capital cost associated with the Scheme. The total capital cost of the project is estimated to be £25,000, this is to be funded from Repair and renewal funds. There are no revenue implications arising from the project.
- To add the project to the Capital Plan.

Officer Scrutiny	Contact	Date
Asset Management Group	<i>Annette Baker</i>	June 2010
Finance review	<i>Service Accountant</i>	June 2010
Health & Safety approval	<i>Paul Parry</i>	N/a
ICT Steering Group	<i>James Nightingale</i>	N/a
Legal implications	<i>Simon Pugh</i>	N/a
Procurement process	<i>Debbie Quincey</i>	N/a
Risk Register	<i>Karl Tattam</i>	N/a
Section 106 allocation	<i>Claire Rymer</i>	N/a
VAT implications	<i>Andrew Stannard</i>	N/a
Other:	<i>Sarita Haggart</i>	June 2010

1 Summary

1.1 The project

The project is to provide a higher voltage electricity supply cable from the local sub station along with associated cabling routes to the Kings Hedges Learners Pool.

Target Start date	August 2010
Target completion date	August 2010

1.2 The Cost

Total Capital Cost	£ 25,000
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 0.00	N/a
Repairs & Renewals	£ 25,000	01-21157
Section 106	£ 0,000	N/a
Other	£ 0.00	N/a

Revenue Cost –

None all utility consumption paid by SLM Ltd

Year 1	£ 0.00
Ongoing	£ 0.00

1.3 The Procurement

There is no procurement on this project. An exemption from the procurement rules under paragraph 5.1.5 (c) has been obtained and logged with internal audit on the basis that EDF are the sole utility supplier, who are authorised to make connections to the National Grid and consumer units.

Capital Project Appraisal & Procurement Report

1.4 What is the project?

The project is to upgrade the existing electricity supply to Kings Hedges Learners Pool as the current supply is underpowered for the required operational demand of the site.

1.5 What are the aims & objectives of the project?

Main objective is to upgrade the electricity supply for greater volts/amps required by the pool. This was originally part of the scope of works for the Kings Hedges refurbishment back in 2006, but was not carried out by the utility company at the time.

This meant that the existing supply loading had to be utilised to complete the project and open the pool to the public on time.

The pool equipment was installed as required for the full operational requirements of the building, but individual items were reduced/down rated and loads balanced to match that of the existing maximum supply level.

The supply now needs upgrading to the true energy demand for the pool as bad winters over the last couple of years has meant the pool has struggled on the underpowered balanced load to maintain standard operational temperatures throughout these extended cold periods.

1.6 Summarise the major issues for stakeholders & other departments?

SLM Ltd manages the pool on behalf of the City Council under the existing leisure management contract and are the key stakeholders. SLM have been managing the pool with the reduced loading but the winter months has seen numbers decline in usage due to the colder environment especially in the pool hall as the heating plant has not been able to consistently maintain the operational air temperatures.

It is feared if there is yet another prolonged cold winter, usage of the pool, which has greatly increased over the years, will rapidly decline over these months.

1.7 Summarise key risks associated with the project

The main risk for the project is if the supply is not upgraded then another cold winter will see a downturn in usage and a potential reputation loss for both the City Council and SLM Ltd for its inability to maintain the operational temperatures.

If this did occur and the decline in attendance could be proven by SLM Ltd as a direct result of the reduced loading of the utility plant the City council may be liable to pay out for a loss of earnings claim to SLM Ltd.

Stored water heating needs to be maintained at 60oc and above for Health and Safety reasons and by diverting loads to the air supply over cold months could compromise the temperature capability of stored water to reach its optimal safe operational temperature.

1.8 Financial implications

- a. Appraisal prepared on the following price base: **2009/10**
- b. Quotation and scheme of works submitted by EDF

1.9 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	25,000	EDF
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	£25,000	

(b) Revenue	£	Comments
All Utilities consumption	0	Paid by SLM LTD
Total Revenue Cost	0	

1.10 VAT implications

There are No VAT issues to Cambridge City Council on this project.

1.11 Other implications

There are no other implications that have not already been highlighted in the report

1.12 Estimate of staffing resource required to deliver the project

Staff resources will be from Active Communities Recreation team, to monitor the progression of works and onsite H&S checks.

1.13 Identify any dependencies upon other work or projects

There is no inter dependency on any other project for delivery for this project

1.14 Background Papers

- Quote of works from EDF Energy

1.15 Inspection of papers

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Appendix A – Route of new cable run