
Leisure Centre Utility costs

Heritage, Culture, Leisure and Tourism Scrutiny
Committee

Date of meeting: 10 January 2022

Lead director/officer: Miranda Cannon

Useful information

- Ward(s) affected: All
- Report author: Miranda Cannon
- Author contact details: Miranda.cannon@leicester.gov.uk
- Report version number: 0.1

1. Summary

Heritage, Culture, Leisure and Tourism (HCLT) Scrutiny Committee requested details of the impact of rising energy costs on the running cost of Leicester City Council leisure centres. The enclosed presentation which will be delivered at the meeting on 10th January will set out details of the impact on the current 2022/23 financial year and measures that are being undertaken to seek to reduce fuel consumption and costs.

2. Recommended actions

HCLT are invited to:

- Note the impact of rising energy costs on the running costs of Leicester City Council leisure centres; and
- Consider any other possible options that could be explored to seek to mitigate against this.

3. Detailed report

In recent months rising energy costs have been impacting significantly on both residents and businesses. Leisure Centres due particularly to the requirement to heat swimming pools consume significant energy and therefore the rising costs are impacting on the budget for Sports Services which is predicted to overspend in 2022/23 by approximately £450,000 due largely to these additional unbudgeted and previously unforeseen costs. The presentation explains these costs in more detail and measures which are being taken to seek to reduce energy consumption and cost.

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

Below outlines the financial impact the predicted costs will have against the service budget for the financial year 2022/23.

	2021/2022 Cost	2022/23 Budget	2022/23 Forecast	2022/23 Variance V Budget
Leisure Facilities (Electric)	£497,933	£424,500	£769,984	£345,484
Leisure Facilities (Gas)	£196,165	£299,900	£365,064	£66,064
Leisure Facilities (District heating)	£24,680	£41,000	£37,465	-£3,535
Total	£718,778	£764,500	£1,172,513	£408,013

6.2 Legal implications

Due to this being an impact on Facility running costs we don't foresee any Legal implications.

6.3 Equalities implications

There are no direct equalities implications arising from this report. As the leisure centres stay open, despite rising costs, they continue provide services for people from across a range of protected characteristics which are beneficial to their health, and this will help to support the general aims of the Public Sector Equality Duty.

Kalvaran Sandhu, Equalities Manager, Ext 37 6344