

## Leicester City Council - Leisure Centre Utility cost 2022-2023

- Utility Costs are a leisure facilities 2<sup>nd</sup> largest expenditure behind Payroll.
- The predicted costs for Leicester City council facilities is just short of £1.2million. This is an increase of £450k on the previous year despite consumption remaining the same.
- LCC purchased its Electric at a fixed rate until October 2022. This has meant we managed to mitigate increased costs for electric for the period April – September, increasing overall cost by 55-60% compared to the 112% if we had not.

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| Unit Rat                    | Rate Per KWh 2021-2022 | Rate Per KWh 2022-2023 | Increase     |
|-----------------------------|------------------------|------------------------|--------------|
| Leisure Facilites Gas       | £0.17                  | £0.36                  | £0.19 (112%) |
| Leisure Facilities Electric | £0.018                 | £0.034                 | £0.015 (86%) |

| Site Name                   | Consumption (KWh / m3) | Cost (£)    | Estimated Cost (£) | Variance to 2021/2022 | Increase   |
|-----------------------------|------------------------|-------------|--------------------|-----------------------|------------|
| Leisure Facilites Gas       | 8,928,471              | £196,165.16 | £365,064.632       | £168,898.472          | <b>86%</b> |
| Leisure Facilities Electric | 3,493,805              | £522,613.14 | £807,449.338       | £284,835.198          | <b>55%</b> |

## Current Measures in place to Reduce Consumption.

- Centre opening hours were reduced in 2019 to meet demand and reduce operating costs.
- Management of 'good house keeping' through education of staff. I.e Turning off lights, keeping Air con and room temperatures to appropriate levels.
- Replacement of Lights with LED, and where possible rooms fitted with PIR sensors.
- Salix funding to install Solar Panels and air source heat pumps.
- Building management systems reviewed and monitored by centre management weekly.

| Site Name                 | Consumption (KWh / m3) | Cost (£) 2021/2022 | Estimated Cost (£) 2022/2023 | Variance            |
|---------------------------|------------------------|--------------------|------------------------------|---------------------|
| AYLESTONE L.C.            | 1,080,609              | £26,088.56         | £48,550.810                  | £22,462.250         |
| BRAUNSTONE LEISURE CENTRE | 2,900,081              | £53,293.50         | £99,179.204                  | £45,885.704         |
| COSSINGTON ST. L.C.       | 1,342,794              | £31,495.00         | £58,613.000                  | £27,117.000         |
| EVINGTON POOL             | 1,253,726              | £30,354.49         | £56,489.706                  | £26,135.216         |
| LEICESTER LEYS L.C.       | 1,007,897              | £21,883.07         | £40,724.393                  | £18,841.323         |
| NEW PARKS L.C.            | 413,269                | £10,059.12         | £18,720.022                  | £8,660.902          |
| SAFFRON LANE SPORTS       | 66,773                 | £1,815.42          | £3,378.497                   | £1,563.077          |
| SPENCE ST. SPORTS CENTRE  | 863,322                | £21,176.00         | £39,409.000                  | £18,233.000         |
| <b>TOTAL</b>              | <b>8,928,471</b>       | <b>£196,165.16</b> | <b>£365,064.632</b>          | <b>£168,898.472</b> |

| Site Name                         | Consumption (KWh / m3) | Cost (£)        | Estimated Cost (£) | Variance to 2021/2022 |
|-----------------------------------|------------------------|-----------------|--------------------|-----------------------|
| AYLESTONE L.C.                    | 438,369                | £72,109.47      | £109,462.175       | £37,352.705           |
| BRAUNSTONE LEISURE CENTRE         | 946,249                | £156,249.96     | £237,187.439       | £80,937.479           |
| COSSINGTON ST. L.C.               | 323,460                | £52,413.00      | £79,562.000        | £27,149.000           |
| EVINGTON POOL                     | 249,467                | £43,138.94      | £65,484.911        | £22,345.971           |
| LEICESTER LEYS L.C.               | 543,855                | £92,095.83      | £139,801.470       | £47,705.640           |
| NEW PARKS L.C.                    | 609,600                | £41,175.00      | £76,626.675        | £35,451.675           |
| NEW PARKS L.C. (District heating) | 142,975                | £24,680.94      | £37,465.667        | £12,784.727           |
| SAFFRON LANE SPORTS               | 21,950                 | £3,991.00       | £6,059.000         | £2,067.000            |
| SPENCE ST. SPORTS CENTRE          | 217,880                | £36,759.00      | £55,800.000        | £19,041.000           |
| <b>TOTAL</b>                      | <b>3,493,805</b>       | <b>£522,613</b> | <b>£807,449</b>    | <b>£284,835</b>       |