

Members' Briefing Note Dated 22.09.21

Water Source Heat Pump Schemes

S & R 09.07.20 (Item 5) & Council 16.07.20 (Item 7B)

Brimscombe Port	
Progress	<p>Works to replace radiators and pipework to internal spaces is largely complete save to a few areas of office suites where the supply of specific radiator types has caused delay.</p> <p>The installation of the river collectors and associated pipework is nearing completion together with the internal plant room housing the heat pumps. Electrical works are well advanced and there are now no major risks to be overcome before commissioning.</p> <p>The difficulties with the supply of radiators and the planning of works in a partially occupied building have resulted in a projected delay to getting heat on which is now more likely to be week commencing 18th October (where initially it was planned for 4th October).</p>
Ebley Mill	
Progress	<p>Works to replace radiators has been completed to the majority of offices with parts of the ground floors currently in progress.</p> <p>Installation of heat pumps is underway but a major part of work in laying of pipework to the rear of the building is not to be undertaken until week commencing 4th October.</p> <p>The required changeover of the mains electricity supply and replacement of transformer will commence on 1st October.</p> <p>The performance of some subcontractor and suppliers have largely resulted in a delay to getting heat on by 4th October as planned and this is now more likely to be week commencing 18th October.</p>
Project Management	
	<p>The client and their consultant continue to hold weekly design /progress meetings with the contractor and the officer project team meet on the back of those contractor meetings.</p> <p>The risk register is reviewed in line with progress of the schemes.</p> <p>The facilities team have continued throughout to ensure that there are no hindrances to the main contractor's work flow whilst tenants and staff at both sites have been most accommodating in ensuring the earliest possible finish.</p>
Renewable Heat Incentive	
	<p>Stage 3 (Final) application will coincide with the commissioning of heat pumps when the council can begin to draw down funding.</p>
Budgets	
	<p>The main electrical supplies require upgrading together with controls at both sites and an additional £159,890 is required over and above the approved budget of £1,432,000.</p> <p>Although this is an increase in the capital budget, the RHI revenue funding to be received is estimated to be £14k per annum more than originally anticipated. Therefore over the twenty years which the RHI will be paid for the net cost to the Council has decreased in spite of the increased capital</p>
Summary	
	<p>The client team and consultant are satisfied with the progress and quality of the installations and consider that the contractor has satisfactorily overcome the major risks and he is making every effort to limit any delay to completion.</p>