

## CAPITAL PLAN LIST C – EVALUATIONS

<b>Project</b>		Corporate Services: Gibson Building West - Replacement of Heating Boilers and Circulatory Pipe Work					
1	<b>Specification:</b>						
	(i)	<b>Purpose of the scheme</b>	To replace aging boiler plant and circulatory pipe work that is at the end of its life with key parts no longer available.				
	(ii)	<b>Relevance to National / Council's Strategic Objectives</b>	(a) National:	None.			
			(b) Council:	<b>Climate Change (12a Key Priority)</b> Resources – Property (18a)			
	(iii)	<b>Targets for judging success</b>	(a)	Reliability of boilers and circulatory pipe work, protecting business continuity			
			(b)	Reduction in consumption of energy (gas) associated with high efficiency condensing boilers			
			(c)	Maintaining adequate working conditions for staff			
2	<b>Description of Project / Design Issues:</b> Replacement of existing aging boilers with new high efficiency condensing boilers centrally located and linked to new distribution pipe work through the undercroft set up with four separately controlled heating zones covering the East and West wings, main meeting rooms and remaining central areas.						
3	<b>Consultation:</b> Scheme designed following appointment of expert heating consultants Mervyn Hayes Associates. Scheme development also considered by a sub group of the Climate Change officer study group.						
4	<b>Capital Cost:</b> £160,000 (less existing capital renewals provision of £42,000)						
5	<b>Profiling of Expenditure</b>						
		<b>2012/13 (£'000)</b>	<b>2013/14 (£'000)</b>	<b>2014/15 (£'000)</b>	<b>2015/16 (£'000)</b>	<b>2016/17 (£'000)</b>	<b>2017/18 (£'000)</b>
		£160,000					
6	<b>Capital Renewals Impact:</b> Boilers - £100,000 every 20 years						
7	<b>Revenue Impact:</b> £5,900 – loss of interest on the additional capital sum (£118,000 at 5%) (£6,800) – reduction in energy consumption using more efficient boilers £5,000 – capital renewals (£2,100) – less existing renewals provision (£42,000 every 20 years)  £2,000 extra revenue impact per annum						
8	<b>Partnership Funding:</b> Non available.						

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9	<b>Post Implementation Review:</b> 12 months after final commissioning of plant and equipment.		
10	<b>Screening for equality impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	<b>a.</b> Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	No	
	<b>b.</b> Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	N/A	
<b>c.</b> What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?			
11	<b>Recommendation:</b> Transfer scheme from List C to List A to enable procurement and installation during Summer 2012.		