Purpose of report
To update the Committee on the outcome of the review of the Capital Programme and Development Pool.

Appendix 1 - Revised Capital Programme (subject to approval)
Appendix 2 - Report on Replacement Boilers

1.0 Introduction

1.1 At the Full Council meeting on 1st March the Medium Term Financial Strategy was considered and approved. Whilst this included approval of the Capital Programme and Development Pool budget it was agreed that, due to declining capital resources and recent significant changes to the capital programme, the approval would be subject to a review of the programme by Members of the Finance Sub Committee and CMT. This would ensure that sufficient justification was made for all items to be included in the Capital Programme going forward.

1.2 The outcome of the review was to be reported back to Finance Sub Committee with recommendations for any changes if required.

2.0 Review Process

2.1 A meeting was held between Cllr Steven North, Cllr Richard Lewis, Chief Executive, Monitoring Officer and relevant Heads of Service and their officers on 6th June 2017. Each line of the Capital Programme and Development Pool was discussed in detail. A number of items were left unchanged. However, where changes have been proposed, these are set out within this report. Appendix 1 shows the revised position of the Capital Programme and Development Pool if all proposals are approved.

3.0 Outcome of Review

3.1 Disabled Facilities Grants

3.2 Members and officers discussed the Disabled Facilities Grants in much detail. It was felt that there were a number of issues which were impeding progress on delivering projects in a timely manner. These included the following:

- Capacity issues due to not being able to recruit to a post within the team
- Delays in progressing applications due to negotiations on plans with the clients and occupational therapists
- Lack of specialist architects available to design schemes in accordance with disability requirements
- Limited availability of contractors to carry out the works

3.3 Whilst there were no proposals to amend the figures in the capital programme, it was felt that further information was required to support monitoring of the scheme in future. This will be incorporated into budget monitoring reports going forward.
3.4 **Corporate Systems**

3.5 ICT is undergoing significant transformation after Full Council approved the implementation of the ICT Strategy in October 2016. A number of projects in the Approved Capital Programme were delayed pending the outcome of the Strategy but are now being progressed. Monitoring of these will continue through normal budget monitoring updates to Finance Sub Committee. These include:

- EDRMS (Back-scanning Project in Planning Services) – to be completed this year
- Data Infrastructure Equipment – part of the move to a Data Centre
- Licences – as detailed in the report to Finance Sub Committee on 8 May 2017
- CRM upgrade –
- ICT Service Desk improvements – project will resume in July 2017
- ICT Transformation Programme – the Council’s share of cost of the implementation of the ICT Strategy.

3.6 The development pool also includes estimates for items such as laptops, scanners, desktops and tablets. Whilst the category of spend will not change, it is anticipated that different equipment may be required going forward and the strategy for replacement is not clear at this stage. As this spend sits within the Development Pool, a report will need to come back to Finance Sub Committee seeking approval to transfer to the Approved Capital Programme at which point Members can review and approve accordingly.

3.7 There are also some projects sitting in the Development Pool which are expected to continue and will therefore require approval for transfer into the Approved Capital Programme by Finance Sub Committee once quotes have been obtained. These include:

- Committee Management System – requires Democratic and Electoral Services Manager in post in order to progress
- Mobile working solution – review of mobile working requirements needed before this can proceed
- Revenues and Benefits System Solution – research being undertaken on what is required with a proposal expected late 2017 or early 2018.

3.8 One project which is almost ready for transfer to the Approved Capital Programme is the Telephony Project which is a joint procurement of the telephony system for both Borough Council of Wellingborough and East Northamptonshire Council. Procurement is already in progress with tenders due on 16 June 2017. The amount required is not known at the time of writing this report but is hoped to fall within the £50k estimated in the Development Pool. Due to the age of the system at Wellingborough coupled with the fact that support for their system is being withdrawn in October 2017, the approval is required so that the contract can be awarded by the deadline of 27th July 2017 and works can be completed before this support ends. The amount required will be provided verbally at the Finance Sub Committee meeting on 26 June so the works can proceed in accordance with the required timescales.

3.9 The following items have been identified as no longer required for their intended purpose but are being requested to be held within the Development Pool (SQL will be transferred back into the Development Pool) for use as to be determined by the ICT Transformation Programme:

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<th>Development Pool</th>
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3.10 At this stage, it is requested that approval be given to divert a total of £295,000 to the following areas:

- Network refresh (includes upgrade to Wi-Fi, cabling and systems) £130,000
- Meeting room Audio Visual equipment update/refresh £30,000
- Business transformation resource £135,000 (this will include works around system migration and follow on works required to office space which becomes vacant following removal of IT equipment. Detailed costs and specific works are not known at this stage but will become more informed as each transition stage is progressed. For example, one emerging workstream identified is a review of payments systems for both East Northamptonshire Council and Borough Council of Wellingborough which is estimated to initially cost around £40k but could result in savings of £30k each year.

3.11 If approved, this will sit within the Development Pool and will follow the normal approval process for transfer into the Approved Capital Programme. The remaining amount of £53,589 can be removed from the capital programme altogether.

3.12 The finance system was upgraded in February 2017. The budget in the Development Pool relates to further enhancements to the finance system which could be beneficial if implemented. However, the scoping for this has not yet been carried out and it was decided that £30k over two years may be excessive. Therefore, the recommendation was to remove the £15k in 2017/18 amend the budget from £15k to £20k for 2018/19.

3.13 Asset Management Plan

3.14 The Asset Management Plan was discussed site by site. The following change were proposed:

3.15 Rushden Centre

- There is £80k planned for window replacement. There are discussions ongoing around the occupancy of the building by NHS. The window replacement is to be put on hold until the outcome of the NHS tenancy is known.
- An assessment is to be carried out around works required to the roof and stone coping and parapets. Once completed, this will then be considered for transfer to the Approved Capital Programme.
- There were no financial changes to the Asset Management Plan for the Rushden Centre at this time.

3.16 East Northamptonshire House (Cedar Drive)

- Officers presented a report by Barry Hickmott relating to the proposed replacement boilers. The estimated cost detailed in the report is £86k to replace all 4 boilers and includes all pipework and pumps. The report is attached at Appendix 2. It is requested that this amount is transferred from the Development Pool to the Approved Capital Programme so that these works can be progressed and that the decision to award the works is delegated to Head of Economic and Commercial Development in consultation with Leader or Deputy Leader and Chair of Policy and Resources.
- Consideration of the fire protection detectors will be deferred until 2018/19
- The upgrading of CCTV to offices and the car park will also be deferred to 2018/19 to allow sufficient time to scope out the requirements
- Quotes for steel box gutter repairs to the building will be obtained and a report will come back to Finance Sub Committee later in the year to progress this work.
3.17 Industrial Units and Other Leased Units

- There is £60k in total in relation to energy performance improvements to the industrial units at Enterprise Road and Kings Cliffe. Regulations around Energy Performance Certificates (EPC’s) are changing in 2018. This will mean that any commercial property being leased out will be required to have a minimum EPC rating of E. A review of the industrial units and their usage will need to be carried out before proceeding with any improvements. The expenditure is not likely to be incurred until 2018/19 and therefore this has been deferred.
- The Council has recently acquired some shop units at Eaton Walk, Rushden. The current lease arrangement means that the council has a secured income stream for the medium term. The lease terms mean that the maintenance costs are the responsibility of the head tenant. However, there may be capital costs arising in future years dependent on the terms of the lease at the renewal date. This has been added to the Asset Management Plan but there are no costs to add at this stage.
- The Council also purchased a shop and flat at the High St, Rushden as part of the above package. This property is currently vacant and will need further consideration as to the potential benefit it has to the Council. Any proposals have yet to be scoped out. However, a building survey has set out some estimates in relation to works required if the shop and flat are to be leased out. It is requested that these costs totalling £73,400 are added to the Development Pool for now until an options appraisal has been considered when a report will be submitted for a decision on this.

3.18 Car Parks

The Asset Management Plan allows for maintenance of Council-owned car parks. There are 3 listed, however, discussion around other potential car parks (such as the newly acquired site at Eaton Walk, Rushden) led to the conclusion that a car park strategy is needed. By having a strategy in pace, there is the potential that the maintenance of car parks could be managed as part of the revenue maintenance budget. It was agreed to leave the total amount of £30k in the Development Pool until an approved strategy is in place.

3.19 Asset Management Capital Contingency

Within the Development there is £10k for repairs to Polebrook Cemetery and £10k for repairs to Wadenhoe Village Drains. These repair costs were deemed as ad-hoc repair costs and discussion led to situations where the Council would be responsible for other repairs that may arise. It was proposed that the £20k be removed from these specific sites within the Asset Management Plan and that a contingent capital pot be set up instead, to allow for some flexibility in the Development Pool for these types of ad-hoc repairs.

4.0 Equality and Diversity Implications

4.1 There are no direct equalities impacts arising from this report.

5.0 Legal Implications

5.1 There are no legal implications arising from this report.

6.0 Risk Management

6.1 Officers are undertaking a review of the draft outturn figures to understand where further action can be taken to strengthen the reporting process and minimise significant increases in variances at year end. A report will be brought back to Finance Sub Committee.

7.0 Resource and Financial Implications

7.1 This report highlights specific financial implications following the review of the capital
8.0 **Constitutional Implications**

8.1 The report does not require any amendment to the Council's Constitution.

9.0 **Customer Service Implications**

9.1 There are no customer service implications arising from the report.

10.0 **Corporate Outcomes**

10.1 This report links to the following Corporate Outcome – Effective Management

(Serving to secure efficient, cost effective management of resources for the Council by reviewing its financial performance)

11.0 **Recommendation**

11.1 Finance Sub Committee is asked to:

1) Note the contents of the report and the outcomes of discussions following review of the Capital Programme and Development Pool for 2017/18.

(Reason: To update Members on outcome of review of Capital programme and Development Pool for 2017/18)

2) Approve the transfer of £86k from the Development Pool to the Approved Capital Programme so that works relating to the boiler replacement as set out in paragraph 3.16 and Appendix 1 can be progressed and that the decision to award the works is delegated to the Head of Economic and Commercial Development in consultation with Leader or Deputy Leader and Chair of Policy and Resources.

(Reason: To follow correct approval process for transfers to the Approved Capital programme from the Development Pool)

3) Approve the transfer of up to £50k (amount to be confirmed at the meeting) from the Development Pool to the Approved Capital Programme so that works relating to replacement of the telephony system as set out in paragraph 3.8 can proceed.

(Reason: To follow correct approval process for transfers to the Approved Capital programme from the Development Pool)

4) Resolve to recommend to Council that the total amount of £348,589 relating to ICT projects (as set out in paragraph 3.9) in the Development Pool be redeployed to those projects as below (as set out in paragraph 3.10 and 3.11) and the balance of £53,589 be removed from the Development Pool:

- Network refresh £130,000
- Meeting room Audio Visual equipment update/refresh £30,000
- Business transformation resource £135,000

(Reason: To follow correct approval process for amendments to the Capital programme and Development Pool)

5) Resolve to recommend to Council that the following schemes within the Development Pool are amended as below:

- Finance System - remove £15k from 2017/18 increase the budget from £15k to £20k for 2018/19 (paragraph 3.12)
- The budget of £15k for fire protection detectors be deferred to 2018/19 (paragraph...
3.16) The budget of £20k for upgrading of CCTV to offices and the car park be deferred to 2018/19 (paragraph 3.16)

- £60k in total in relation to energy performance improvements to the industrial units be deferred to 2018/19 (paragraph 3.17)

- That costs totalling £73,400 are added to the Development Pool in relation to High St, Rushden (paragraph 3.17)

- That the amount of £10k for repairs to Polebrook Cemetery and £10k for repairs to Wadenhoe Village Drains are removed from the Development Pool in 2017/18 and replaced by a £20k Asset Management Capital Contingency pot and included in future years for potential ad-hoc capital repair works that may arise (paragraph 3.19)

(Reason: To follow correct approval process for amendments to the Capital programme and Development Pool)

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### Variance Analysis

- **Disabled Facilities Grants**: $500,000 (Actual) - $630,565 (Budget) = ($130,565) Variance
- **Housing Projects**: $129,400 (Actual) - $4,029,400 (Budget) = ($3,900,000) Variance
- **Leisure and Tourism Projects**: $25,000 (Actual) - $165,000 (Budget) = ($140,000) Variance
- **Environment Projects**: $270,000 (Actual) - $270,000 (Budget) = $0 Variance
- **Corporate Systems**: $260,000 (Actual) - $761,059 (Budget) = ($491,059) Variance
- **Superfast Broadband**: $300,000 (Actual) - $88,000 (Budget) = ($212,000) Variance
- **Asset Management Plan**: $88,000 (Actual) - $88,000 (Budget) = $0 Variance

Total Variance: ($6,244,564)
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**2017/18**

- **2019/20**

- **2020/21**

- **2021/22**

- **2022/23**

- **2023/24**

- **2024/25**

- **2025/26**

- **2026/27**

**Total**

- **2017/18**

- **2019/20**

- **2020/21**

- **2021/22**

- **2022/23**

- **2023/24**

- **2024/25**

- **2025/26**

- **2026/27**

**Total**

- **2017/18**

- **2019/20**

- **2020/21**

- **2021/22**

- **2022/23**

- **2023/24**

- **2024/25**

- **2025/26**

- **2026/27**

**Total**
REPORT

RELATING TO THE PROPOSED

REPLACEMENT BOILERS

LOCATED AT

EAST NORTHANTS COUNCIL
CEDAR DRIVE,
THRAPSTON,
NORTHANTS.
NN14 4LZ
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1. **PURPOSE**

2. **BACKGROUND**

3. **OBJECTIVES**

4. **MANAGEMENT SUMMARY**

5. **ASSUMPTIONS**

6. **PHOTOGRAPHS**
1. PURPOSE

This report was commissioned in order to establish the extent of work and budget cost relating to the replacement of four number existing gas fired Hamworthy boilers located within the plant room of East Northants Council offices, Cedar Drive, Thrapston, Northants.

2. BACKGROUND

The writer visited East Northants Council offices, Cedar Drive at 2pm on Thursday 1st June 2017 and was shown the boilerhouse and its location by Facilities manager Mathew Lineham.

The current boilers are Hamworthy, atmospheric gas fired, cast iron, conventional flue type. There are present two types of Hamworthy boilers located within the plant room.
- Boiler 1...vertical CI sectional built approx 1995.
- Boilers 2,3 & 4...Later horizontal CI sectional built approx 1999.

It is estimated that the plant room was constructed in approx the year 2000. The plant and pipework layout is conventional for its day and has been constructed to a high standard.

Boiler number 1 has been isolated and a prohibition notice attached to the casing. The remaining three boilers appear to be serviceable before being shut down for the summer period.

It has to be noted that the writer offers no opinion as to the future life expectancy of the existing boilers but merely aims to establish the extent of work and budget costs necessary for their replacement.
3. OBJECTIVES

The main objective of this report is to establish the most economic and technically suitable solution relating to the replacement of the existing multiple boilers.

Boiler selection
It is proposed that four number Broag Quanta or equal and approved frame mounted modulating gas fired boilers are employed to replace the existing. These boilers deliver approx 96% efficiency with an extremely low NOx rating. The proposal is to have the boilers supplied complete with a frame kit and locate them onto the existing concrete base. The proposed new boilers are long lasting and have a reputation for solid performance and reliability. However the new boilers, as expected, would be the condensing type. The system that they would supply was undoubtedly designed as non condensing which forces the new boilers to operate at non condensing temperatures. Apart from a minor boiler output adjustment the manufactures are quite happy for the boilers to operate under these conditions. Selecting a non condensing boiler would contravene building regulations… post 1st April 2005 all boilers are to be the condensing type and have a SEDBUK rating of either A or B.

Modifications to the existing pipework
There are operating savings to be made with a revision to the existing pipe layout. The existing primary system employed one pump to pass water thro all four boilers. A cascade boiler control system is employed and even when only one boiler is needed to satisfy the buildings heating requirements this single pump still has to push water thro all four boilers. This is when the boilers work in reverse…The heat from one boiler would on its return to the plant room, pass thro the remaining three non operational boilers which with a conventional natural draught flue would heat the air that is constantly passing thro these boilers and out to atmosphere.

New secondary LPHW heating pumps.
It is proposed that the existing fixed head LPHW secondary heating pumps be replaced with Grundfos Magna 1 units or equal and approved providing a variable duty in response to the systems demands. These pumps will reduce their performance in response to the systems closing of radiator TRVs and other circuits and therefore consume less energy.

Modifications to the existing Trend control panel
The existing control panel would have to be modified to incorporate the new plant and equipment supplied under these works. As the boiler numbers and pump numbers remain the same as the existing no major adaptions are necessary. However as the panel was constructed by AES ltd of Northampton the contract for these works may have to awarded to them. It is likely that the panel is password protected and no contractor other than AES ltd will be able to access the software to make the necessary changes.
4. SUMMARY

The removal of existing plant and equipment would present risks such as working at height, working in confined spaces, COSSH paints and adhesives, cutting of pipework, risk of fire, risk of electrical shock etc but these would be fully identified at a later date within the Designers Risk Assessment. However it has to noted that the Hamworthy boilers may contain asbestos, employed mainly as gaskets between the cast-iron sections. It is therefore recommended that an asbestos survey be commissioned, pre contract, to encompass not only the boilers but the complete area affected by then works.

The proposal is to replace the boilers a previously described complete with a new flue system, exiting the building employing the existing rout.

The new flue size would be much smaller than the existing and fire stopping thro the existing structure would be necessary.

The proposal is to install a low loss header with individual boilers having each a pumped circuit to and from the header. This will obviate the need to have water passing thro all boilers when individual boilers are in operative. This will affect the primary circuit and necessitate its replacement up to the existing primary pump position.

The gas main will have to be modified and new distribution installed from the flanged connection at low level behind the boilers.

The control panel will have be modified in order to incorporate the new equipment. The heat detectors above the boilers would require repositioning.
Budget Costs…

BOILERS x 4 inc flues and BWIC .......................... £35000.00
PIPEWORK inc insulation and valve muffs ............ £30000.00
PUMPS x 4 .................................................. £10000.00
CONTROLS inc electrical changes ...................... £5000.00
COMMISIONING AND O&M .............................. £3000.00
FEES inc design and Building control ................. £3000.00

£86000.00

PLUS VAT at the current rate
5. ASSUMPTIONS

This report and its contents were based on site surveys only and without use of any intrusive investigation. The condition was determined from external examination and third party contributions such as observations and comments contained within quotations from specialist suppliers.
6. PHOTOGRAPHS

Boiler with prohibition notice.
Gas header with Flow header at high level and return header at low level.
Dual head primary pump.
Natural draught flue header.
Boiler ID plate showing output of each at 120 KW.
Trend control panel requiring modification.