

PCC HEAT DECARBONISATION PROGRAMME PHASE A

Briefing Report Part I



Business cases for the 'Big 4' and 'Next 7' Decarbonisation Projects were signed in of 2021. Since then some sites were removed from this phase of the programme, additional funding was added & subtracted and the two projects were combined into one cost code. The completion of works is delayed mainly due to supply chain delays, the main contractor having sub-contractor issues, asbestos clearing taking longer than anticipated and other unforeseen issues.

The original BC cost was £4.8m which has increased to £5.4m covered by Salix and other grants, SI06 and CEIF funds. However, £437,707.79 of that from D2Grids grant and CEIF funding still needs to be added to the capital programme.

Any further risk of unforeseen cost rise is mitigated by a 2.5% contingency included in the final cost.

There is a small saving of £623 in year 1 on energy and maintenance costs and a good carbon reduction of 7,680 tonnes of CO₂e over the life of the measures.

This project supports the need to reduce carbon emissions across the PCC estate, which contributes to the Corporate Carbon reduction Plan, and the climate emergency declaration with the net zero carbon ambitions.