

Trust Board Briefing Paper	
Reference Number:	TB/145/10/I
Date of Meeting:	25 th August 2022
Presenting Director:	Owen Harkin, Director of Finance
Subject:	Cookstown Health Centre / Westlands Complex Oil to Gas Conversion
Purpose: Approval/Noting	Presentation of Business Case to gain approval for onward presentation at Trust Board for sign-off.
Background:	<p>The Westlands complex located in Cookstown provides a wide range of services including Adult Centre (buildings 1 & 2), Day Centre, 20-bed Care Home, Health Centre, Family Centre and Community Services. The Westlands complex has two aging oil boilers running at 61% efficiency, which provide heat and hot water for the complex using a range of inefficient heating pumps.</p> <p>The Westlands main block consists of a two-storey block and an adjoining single storey (adult centre building 2). The Adult Centre has its own heating circuit, which is fed from the main boiler house. Due to the boiler house, being at one end of the building, the flow and return heating pipework has to travel approx. 80 metres from the main boiler house to the centre.</p> <p>Attached to the Westlands building block at the rear is Cookstown Adult Centre (building 1). The Centre is attached to the main block via a connecting corridor but has a completely separate heating, hot water and power supply. Again similar to the main block the existing oil boiler is inefficient and aging.</p> <p>The Cookstown Health centre building has four sections in it, Health centre, community Nursing, Mental Health and Community services. The four sections are fed from the one boiler house and one heating circuit. Estates have virtually no control over the heating system and the last two areas on the system fail to heat when the system is under strain.</p>

Benefits

This scheme will deliver efficient and effective heating systems for the Cookstown Health Centre / Westlands Complex, which will give individual buildings resilience.

This scheme will help reduce the NHSCT's carbon output. Natural gas contains 0.185kg of carbon per kWh while 35second oil contains 0.245kg per kWh therefore this conversion will greatly reduce the amount of carbon produced.

When complete Estates will have greater control over the heating system, enabling us to heat individual circuits rather than the entire building, therefore reducing energy costs.

Due to the poor design of the current heating systems, many parts of the buildings rely on electric heating. Electric heating is expensive and puts strain on electrical circuits. When the project is complete, this form of heating will not be required.

Total scheme costs : £281,750

This Scheme has approval of £245,000 from the Department of the Economy's Invest to Save scheme. A further £36,750, which will be financed from the Backlog Maintenance.

Risks

The current heating systems are at risk of failure due to age and poor designs over the years.

There are financial risks associated with this scheme. Capital funding availability is mitigated with the identification of backlog maintenance funding. Project exceeding budget costs is a concern in the current economic climate. The projected costs have considered this and the scheme finances will be closely monitored by the project manager. Delay to the project will have impact on the scheme costs however if approved the use of standard readily available equipment will minimise this risk.

With any Mechanical/ Electrical scheme of this size there is a risk of disruption to service. However, with careful planning and good communication with all parties these risks will be minimised.

Conclusion

Implementing this scheme will ensure the Trust has 8 new controllable, efficient heating systems which will reduce the Trusts Carbon output and reduce energy costs.