



Trust Board Briefing Paper	
Reference Number:	TB155/10/F
Date of Meeting:	25 th January 2024
Presenting Director:	Paddy Graffin, Director of Infrastructure
Subject:	Addendum for redistribution of DfE Energy Saving Funds following substantial cost reductions related to Causeway Hospital Solar PV scheme
Purpose: Approval/Noting	Presentation of Addendum to gain approval for onward presentation at Trust Board for sign-off.
Background:	The Causeway Hospital Solar PV scheme has been tendered and returned a lower than expected cost compared to the original industry cost scoping exercise for the business case. This is as a result of a competitive tender for a high profile site as well as a reduction in material costs between the times of the Business Case submission and tendering. In addition, by removing the need for design consultants and designing and tendering, utilising estates internal skill sets, we have saved a substantial amount of money relating to potential consultant fees. However, due to an exceptional and unforeseen issue with the Coleraine Substation there are enablement works required, by NIE, which have been funded via some of the cost reductions • Invest to Save Funding: £1,800,000 • C'Way Solar PV Contract Cost: (£1,214,522) • NIE Enablement Works : (£314,750) ----- Funds available: £270,728 The Causeway Solar PV scheme will still provide the benefits of circa £250k of reduced electricity spend and the associated carbon emission reductions once the work from NIE is completed in early January 2025. The Causeway Solar PV system is still on track to be installed and commissioned by March 2024 but will not be able to function, at full capacity, due to NIE limitations until January 2025.



Requirement:

This therefore leaves an under spend of approximately £270,728 which is funding from the Department of Economy (DfE) for Invest to Save projects.

The NHSCT Energy Team are pleased to state that they now have approval to use the underspend funding for Energy Saving Project(s) and these will include a 142kWp Solar PV system for Mid Ulster Hospital and the replacement of extremely old metal window frames and single glazed windows at the Mid Ulster Hospital Site.

Combined, these x2 Mid Ulster Projects will provide even further energy cost reductions, of circa £36k/annum and carbon emission reductions of 30+ tonnes/annum.

Conclusion:

Redistributing this funding, into energy saving projects, at Mid Ulster Hospital will assist the NHSCT in meeting Energy / Carbon reduction targets, as required in The Climate Change (NI) Act 2022, and also assist with lowering its Nett Energy consumption by 30%; as per the 2019 Energy Management Strategy and Action Plan for NI central government (EMS). In addition, the Trust will be saving recurrent money which can be redeployed and finally there is the non-monetary gains of staff seeing investment in both the Causeway and Mid Ulster Hospital sites and the public seeing the Trust as environmentally friendly.