

THIS ITEM IS FOR INFORMATION ONLY

Title of meeting: Resources Portfolio

Subject: Utilities Management Capital Programme Update

Date of meeting: 22 October

Report by: Mark Tutton

Wards affected:

1. Requested by Cllr Lee Mason

2. Purpose

To update on the revisions to the proposed project list for the Utilities Management Capital Programme and update on project progress.

3. Information Requested

In view of recent changes in Government policy, to cut the feed-in tariff rates for Photovoltaic (PV) solar systems from January 2016, the Utilities Management capital programme has been restructured to accelerate spend on PV. In addition £26,000, the remaining balance in the carbon management reserve, has been utilised to further increase the Utilities Management capital programme from £1.08m to £1.106m.

The following project has been delayed to facilitate the additional spend on PV and is now included in the Capital bids for 2016/17:

Mountbatten Centre CHP

These following projects funded from the revised Utilities Management Capital Programme, are all now in the process of being prepared or are underway and their current status is noted below:

Civic PV - has been completed and was connected to the grid on 9th October.
Civic Offices LED Lighting - Order placed for the trail area - Start on Site 16th Oct remaining areas currently being designed.

Mountbatten Centre LED Lighting - waiting for contract to be signed by Parkwood.

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Mountbatten Centre BMS - waiting for contract to be signed by Parkwood.
 Mountbatten Centre PV - Scheme is back from tender - waiting for contract to be signed by Parkwood
 Challenge Enterprise Centre PV - Commences 19 October
 Portsmouth Enterprise Centre PV - returned from tender awaiting start date
 Victory Business Centre PV - Contract awarded awaiting start date

In addition the following schemes have been added within the approved budget as a result of the favourable tenders received for the projects listed above:

Corben Lodge PV - returned from tender awaiting start date
 Garrison Court PV - Out to tender
 Medina House PV - returned from tender awaiting start date
 Carnegie Library PV - Out to tender

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 Signed by (Director)

Appendices:

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location