



## PORTFOLIO: FINANCE AND SUPPORT

CABINET - 7 NOVEMBER 2001

### APPLETREE COURT – RENEWAL OF ELECTRICAL SUPPLY

#### 1. BACKGROUND

- 1.1 Over the years the demand for electricity at Appletree Court has increased as the building was enlarged and the introduction of new technology providing computers on almost every desk, comfort cooling in the summer in certain areas of the building, improved levels of lighting, more photocopiers, better printing equipment, more kitchen equipment and a host of other items all requiring an electrical supply to function.
- 1.2 Up until the early 1980's the power requirements had been relatively stable and the movement of the mainframe computer to the Town Hall at that time had helped to keep the demand for electricity well within the supply capabilities of the then main supply.
- 1.3 The building of the South Wing extension in 1985, with its requirement for additional power and lighting and heavy electrical load for the lift was still able to be supplied from the existing electrical supply at that time, although the demand was approaching the maximum capacity of the incoming main cable.
- 1.4 By about 1994 the demand had increased to the maximum capacity. The existing electrical installation in the North Wing required to be upgraded and rewiring carried out. It was decided to replace the existing incoming main with an enlarged new main to meet the then current demands and perceived future requirements.

#### 2. CURRENT POSITION

- 2.1 The continued introduction of new computer technology since 1994 and other items mentioned in 1.1 above has brought us to the point where the electrical demand is almost exceeding the supply available.
- 2.2 There are currently approximately 400 personal computers installed at Appletree Court and each one requires about 3 amps supply. Although this is small individually, collectively this is a substantial electrical load especially when the other electrical loading requirements for lighting, heating, printing equipment, lift, kitchen equipment etc are added.
- 2.3 During last winter, when problems with heating in some areas of the North Wing required the use of electrical heaters, the demand exceeded supply and several power cuts occurred. The Council's Consultants were asked to carry out an investigation and monitor the demand.

- 2.4 Recording equipment was attached to the electrical mains for a period of a week from 16 February – 23 February 2001. Results indicated that during that week demand for electricity reached or exceeded supply on three separate occasions during the working week and came close to maximum supply on the other two days of the working week. It also indicated that demand across the three phases of the supply was unbalanced.
- 2.5 Following these results, work was carried out by the Council's in-house electricians to balance the demand across the three phases and as soon as weather permitted, the electrical heaters that had been provided to combat the heating problems were withdrawn. The electrical supply company also upgraded the fuses on their side of the supply to enable us to draw more current from the supply when needed.
- 2.6 During the summer months the demand for electricity has reduced as the requirements for heating and lighting have diminished. Also during this time a new heating/cooling system has been installed in the East Wing. Although some old cooling units have been removed and the heating requirements have been transferred from the main boiler room in the North Wing to the East Wing, the net effect is that the electrical demand will marginally increase to the maximum supply available.

### **3. FUTURE REQUIREMENTS**

- 3.1 There are currently three main projects in the Council's expenditure plans which will require an electrical supply over and above the current demands. These are as follows:-
- (a) Phase 3 of the heating upgrade scheme programmed to be installed in the North Wing during the Summer of 2002.
  - (b) Installation of the Town Centre CCTV Control Room due for completion by the end of the current financial year in March 2002.
  - (c) Installation of the platform lift for use by the disabled in the North Wing programmed to commence at Christmas 2001 and due for completion early February 2002.
- 3.2 The combined additional electrical loading requirements of these schemes will exceed the existing supply and will require the main cable to the building to be replaced by a larger cable giving us an increased capacity.
- 3.3 Additionally there is presently no spare capacity on the supply to allow for any future increases in demand.

### **4. PROPOSALS**

- 4.1 Following the investigations carried out in February this year the Consultants were asked to assess the Council's future electrical requirements, to meet the demands of the items mentioned in 3.1 above and consult with the electricity supply company over increasing the supply to Appletree Court.

- 4.2 The assessment and consultations have resulted in the proposal that the existing main cable should be replaced with a larger cable giving us a maximum capacity of 450 KVA as against the existing cable capacity of 335 KVA.
- 4.3 The electricity supply company have advised that it will take approximately 12 weeks from receipt of order to commencement of installation on site.
- 4.4 It is also proposed that the new cable should follow a new route across the site from the sub-station by the garage block and enter the building in the East Wing rather than the North Wing, under the main stairs, as at present. This is because there is insufficient space for the new switchgear that will be required to be installed where the cable enters the building.
- 4.5 In preparation for this work two cable ducts have already been installed under the newly resurfaced South Wing car park to prevent further excavation works in this area.

## **5. COSTS**

- 5.1 A quotation has been obtained from the electricity supply company for installing the new cable and all associated works. The consultants have provided estimates of the electrical works required within the building and New Forest Commercial Services have provided quotations for all trenching and duct works.
- # 5.2 The total estimate including associated consultant's and in-house fees and costs is £46,000. (See Appendix A)

## **6. FINANCIAL IMPLICATIONS**

- 6.1 Within the Council's existing expenditure plans for Offices are three items which have been deferred or no longer necessary. They are:-
- (a) Appletree Court – Refurbishment of Council Chamber - £18,000 (not required).
  - (b) Appletree Court – Replace external lighting lanterns - £4,000 (deferred).
  - (c) Town Hall – Replacement of heating pipework in new wing - £8,000 (not required).
- Subject to the necessary approval in accordance with the Council's Financial Regulations, all these items could be vired to cover the cost of the new electrical main.
- 6.2 Part of the new requirement to replace the electrical main at this time is due to schemes listed in paragraph 3.1 above. It has been acknowledged by Officers that the upgrading of the heating scheme and the provision of the CCTV Control room should contribute to the costs of installing the new main and it is proposed that £8,000 should be vired from the CCTV scheme and £8,000 from the Heating Upgrade scheme.
- # 6.3 This would provide a total of £46,000 towards the total estimated costs. (See Appendix A).

## **7. ENVIRONMENTAL IMPLICATIONS**

7.1 The need to increase electricity capacity, despite an increase in efficiency of use over recent years, implies that electricity consumption will increase with an associated increase in revenue expenditure. The environmental implications of this increase have however, been more than offset by virtue of the new 'green electricity' contract recently signed for Appletree Court (and indeed all the Council's main buildings). Green electricity is power generated from CHP or Renewable Sources which does not attract the Climate Change Levy.

## **8. CRIME AND DISORDER IMPLICATIONS**

8.1 There are no crime and disorder implications other than the Council's commitment to provide the control centre for the Town Centre CCTV schemes at Appletree Court.

## **9. CONCLUSIONS**

9.1 The existing electrical main at Appletree Court has reached its maximum capacity and needs to be replaced with a larger capacity cable and switch gear.

9.2 The completion of the heating upgrade scheme, the installation of the CCTV Control Room and platform lift for the disabled will not be able to be completed without the increased electrical supply being provided.

9.3 The total funding can be provided from within existing budgets.

9.4 In accordance with Financial Regulations when there is more than one request for virement to or from the same budget in the same financial year then the sums must be aggregated. In this case the total virement requested is £46,000 and therefore would need the approval of the Council.

9.5 In view of the comments in 9.1 and 9.2 above and the fact that the electrical supply company have advised that they need 12 weeks between receipt of the order and commencement of installation on site, it is necessary to obtain approval for the virement before the Council meeting on 17 December.

9.6 Where expenditure is urgently required, the Director of Resources, in consultation with the Chief Executive, the Cabinet, the Portfolio Holder and the Chairman of the appropriate Review Panel may authorise approval. Due to the urgency in this case it is proposed that the Director of Resources be asked to approve this expenditure under Financial Regulation 2.4

## **10. RECOMMENDATIONS**

10.1 That, in accordance with Financial Regulation 2.4 the Director of Resources be asked to approve the following virements as a matter of urgency:

CORPORATE & FINANCE PORTFOLIO		BUDGET £
1.	Appletree Court – Council Chamber refurbishment (Code 108105)	18,000
2.	Appletree Court – Replace external lighting lanterns (Code 108103)	4,000
3.	Town Hall, Lymington – Replace Heating Pipes (Code 108405)	8,000
4.	Appletree Court – Refurbishment of Heating Systems	<u>8,000</u>

38,000

CRIME & DISORDER PORTFOLIO

1. CCTV Programme (Code 103051)

8,000  
**TOTAL** £46,000

**Further Information:**

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**Background Papers:**

None.

Rosemary/Document/Word/Consult/Reports/Electric  
25 October 2001

## APPENDIX A

### BREAKDOWN OF COSTS OF INSTALLING NEW ELECTRICITY AT APPLETREE COURT

	<b>COST £</b>
1. Electricity Supply Company quotation £28,000 less discounts £11,250.	16,750
2. Estimate of Switchgear, external cabinet and relocating existing sub-meters.	19,000
3. Estimate of trench excavations and reinstatement.	6,000
4. Provision of existing ducts under South Wing Car Park (completed).	1,600
5. Consultants and NFDC in-house fees and costs.	1,500
6. Contingency Sum (2½ of works costs),	<u>1,000</u>
	<u>45,850</u>
	<u>Say £46,000</u>

### SUMMARY OF VIREMENT FROM EXISTING BUDGETS

#### CORPORATE & FINANCE PORTFOLIO

	<b>BUDGET £</b>
1. Appletree Court – Council Chamber refurbishment (Code 108105)	18,000
2. Appletree Court – Replace external lighting lanterns (Code 108103)	4,000
3. Town Hall, Lymington – Replace Heating Pipes (Code 108405)	8,000
4. Appletree Court – Refurbishment of Heating Systems	<u>8,000</u>
	<u>38,000</u>

#### CRIME & DISORDER PORTFOLIO

1. CCTV Programme (Code 103051)	<u>8,000</u>
	<b>TOTAL</b> <u>£46,000</u>