

BEMS Upgrade Project – Phase 2

Appendix 3. Additional project detail

A3.1. Brief description of project

The City Surveyor's Corporate Energy Team has oversight of the Building Energy Management System (BEMS) which monitors and controls the HVAC plant (& other engineering systems) across the CPG estate. We have commissioned a contractor to conduct a condition survey of 5 sites which remain on the now obsolete Andover Continuum BEMS system. Phase 1. This is the first phase of a larger estate-wide upgrade BEMS upgrade project. The estimated energy and maintenance cost savings resulting from the upgrade of these sites comes to approx. **£12,000**.

Site	Est. Savings kWh/ann.	Est. Savings £/ann.	Est. Carbon Savings TCo2e/yr.	Est. Reactive Maintenance Savings £/ann.	Total Est. savings, £/ann.	Estimated Project Cost (excl. Risk)	Total project est. Cost (incl. Risk)	Simple payback (Years)
HARC	76,230	£3,855	15	3,422	7,277	93,443	99,962	14
The Warren	22,045	£915	4	2,069	4,078	37,843	44,362	11
The View	12,112	£509	2			28,843	35,362	9
Harrow Rd Pavilion	5,632	£384	1			28,843	35,362	9
The Temple	4,730	£202	1			28,343	34,862	9
Total	120,749	5,865	24	5,491	11,355	217,315	250,000	22
City Cash Total	-	-	-	-	-	-	£150,000	
City Fund Total	-	-	-	-	-	-	£100,000	

Table 1 presents a breakdown of key project figures.

Please note: This project isn't an energy efficiency (spend to save) project, but it will provide energy and maintenance savings as a by-product. It is also an enabling project for future energy efficiency projects. It is an essential project to ensure continuity of business operations for these CPW buildings. If the current obsolete BEMS fails, the buildings can't be heated/cooled properly, life safety systems could be prevented from working correctly etc.

A3.3. Procurement strategy/route to market

It is proposed the project procured either through a Mini Competition via the Intermediate Works Framework or an open tender if the expertise is not available in the Framework.

A3.4. Delivery period and key dates

The below table presents two timelines: fast and slow. The fast timeline reflects the potential where risks do not cause undue project delays.

Fast	Gateway 2
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9/03/2022	Corporate Project Board
17/2021	Project Sub Committee
TBC DA	Corporate Assets Sub-Committee
TBC DA	Resource Allocation Sub-Committee
	Gateway 3/4
30/09/2021	Corporate Assets Sub-Committee
15/09/2021	Project Sub-Committee
Sept 21	Resource Allocation Sub-Committee
Oct-21	Project Manager in post
Nov-21	Design
Dec-21	Procurement
Feb-22	Gateway 5
Jun-22	Completion of all projects (installation, hand-over)
Aug-22	Gateway 6

A3.5. Property specific stakeholders

Project	Key stakeholders
HARC	Jess Lees Ross Hayes
The Warren, The View, The Temple, Harrow Road	Jess Lees Lee Pamment