

APPENDIX 3

Investment Plan and Sites of Concern

1. The Council reviews outage records provided by its maintenance contractors every month. In 2018, the borough average was 97% (compared to a target of 99%). In 2019 the borough average was 97.4% and in 2020 it was 98.6%.
2. Periodically, a deeper review is carried out to assess rolling performance on a site by site basis. The results of these reviews are illuminating because they show that although the borough average has been below 99% most individual sites are above 99%. In fact in both 2019 and 2020 half of all the council's networks achieved over 99.8% availability over the year which is excellent.
3. The flip side of this, however, is that the least reliable networks are experiencing repeated outages, and because they are mainly the larger networks they accounted for the vast majority of outage hours across the borough.
4. Clearly the Council's attention needs to focus first on those networks with the worst history of outages and known reliability issues. The table below shows the ten networks with the lowest percentage availability in 2018, 2019 and 2020. It should be noted, however, that this includes planned shut-downs, some of which relate to ongoing capital works. It is not an exhaustive list of problematic sites as several other sites are known to have historic or current reliability issues.

2018	2019	2020
Cossall	D'Eynsford	Cossall
Brimmington	Aylesbury	Consort
D'Eynsford	North Peckham	Aylesbury
Four Squares	Wyndham	Setchell
North Peckham	Lettsom	Newington
Aylesbury	Newington	Ullswater
Conant	Brimmington	Portland
Sydenham Hill	Setchell	Brandon
Masterman	Brandon	Conant
Setchell	Sceaux Gardens	Canada

5. Many of the capital heating investments over the last few years have already targeted some of the sites listed above. Wyndham estate for example, the borough's largest system, suffered some major outages in 2019 and has since had its boilers rebuilt, gas boosters renewed and is part way through the first phase of having the underground mains replaced. D'Eynsford estate has had new burners fitted to the boilers, Brandon estate has had new hydraulic separation, pumps and controls in the distributed plant rooms, Brimmington is part way through an underground mains replacement and North Peckham is

soon to commence a boiler house refurbishment.

6. The site by site comparison of availability statistics over the last three years has formed the basis of developing a data-led investment plan. Added to this, metrics for gas consumption per dwelling (which provide a helpful proxy for network efficiency and the level of savings that should be possible) and results from the borough-wide heat network consultation are all now able to feed into a prioritisation matrix. This enables the Council to balance the reliability, affordability and low carbon objectives across every housing heat network and target attention where it is needed most.
7. The current “top 20” sites of concern are subject to closer monitoring and prioritised for feasibility studies and further works. These sites are listed below with next actions and anticipated start for capital works. Associated capital expenditure is forecast over the next three financial years at £5m (2022/23), £15m (2023/24) and £25m (2024/25) though expenditure is dependent upon both the results of feasibility studies and the availability of government grants to support certain elements of delivery.

Estate	Recent / ongoing works	Potential future works	Next action	Anticipated start of capital works
Alberta		TBC	Feasibility	2023-24
Aylesbury	Boiler house and plant room renewal		Ongoing works	2021-22
Brandon	Plant room refits	Riser replacement & network controls	Under review	2022-23
Clifton		Expected SELCHP connection. Review warm air unit condition & effectiveness, could replace with wet system.	Feasibility	2023-24
Consort	2020 converted to sealed system with F&S tank. Currently on site with WSHP installation, new BMS & primary pumps.	Boiler renewal and network optimisation (dwellings)	Feasibility	2023-24
Cossall	Boiler house refurb on site. Due for completion summer 2021	Riser replacements and dwelling internals.	Feasibility	2022-23
Deighton Court		Boiler house refurb ASAP (Ph1), distribution & dwelling (Ph2) and low carbon (Ph3 tbc)	Feasibility & Procurement	Phased delivery from 2021-22
D'Eynsford	New burners, gas boosters, partial BMS. Rebuilding boilers at present.	Needs 1 new boiler minimum. Requires partial demolition of BH to get access.	Feasibility	2022-23
Gloucester Grove	Some emergency riser replacements	New plant room + riser replacements	Procurement	2022-23
Haddonhall BH1	New pumps	Boilers, PU, BMS. Further works TBC.	Feasibility	2024-25
Harfield Gardens		Possibly whole system, TBC	Feasibility	2024-25

Lettsom	Rebuilt boilers 2 years ago. New gas boosters.	Needs feasibility and options appraisal to determine way forward.	Feasibility	2023-24
Newington	Currently on site with WSHP installation, new BMS and primary pumps.	Plant rooms and UG secondary mains renewal	Feasibility & Procurement	2022-23
North Peckham		Re-piping the boiler house. Proposed SELCHP connection.	Procurement	2022-23
Osprey		Distribution system renewal, dependent on feasibility.	Feasibility	2024-25
Sceaux Gardens	BH refurbished after the fire. New permanent plant room at Marie Curie in progress.	SELCHP connection. Possibly system upgrade. New homes connection expected.	Feasibility	2023-24
Setchell	Replaced boilers 2019	UG mains replacement due to commence	Procurement	2022-23
Surrey Docks (Downtown N&S)	Some boiler re-tubing.	Boiler house refurb. Need complete feasibility to set direction.	Feasibility	2023-24
Sydenham Hill		Potential for complete renewal	Feasibility	Phased delivery
Wyndham	In contract with Phase 1 UG mains replacement and WSHP installation.	Phase 2 of UG mains replacement	Active investment & procurement	2022-23