



A separate report is submitted in the private part of the agenda in respect of this item, as it contains details of financial information required to be kept private in accordance with Schedule 12A of the Local Government Act 1972. The grounds for privacy are that it refers to the identity, financial and business affairs of an organisation and the amount of expenditure proposed to be incurred by the Council under a particular contract for the supply of goods or services.

Cabinet Council 4th January 2011 11th January 2011

Name of Cabinet Member: Cabinet Member (Housing, Sustainability and Local Infrastructure), Councillor Skipper and Cabinet Member (City Development), Councillor Bigham.

Director approving the report: Director of City Services & Development.

Ward(s) affected: St. Michaels Cheylesmore

Title: Heat Line and District Heating Project

Is this a key decision? Yes

Executive summary:

As part of sustainability and low carbon agenda for the City, the Council intends to develop a Heatline and district heating network for the city centre. This will comprise of a network of insulated pipes that are used to deliver heat, in the form of hot water or steam, from the point of generation (the Energy from Waste (EfW) plant based on London Road) to end users. The heat will be transported into the city centre through a series of underground pipes to provide heat to Council offices and other buildings.

The Council is seeking approval to create an arms length company (HeatCo) with Coventry University and jointly procure a private sector partner to provide an element of the necessary capital investment, the ongoing operational maintenance and management to operate the Heatline district heating scheme. HeatCo will be responsible for the infrastructure works to transport the heat from the current plant to the city centre through a series of underground pipes. The main end users of the heat in the city centre will initially be the Council, the University, and the Sports Centre, with the potential to expand the network over future phases. The plan for the

future is to expand the district heating network to residential properties in the vicinity of the city centre, the proposed Friargate development and City Centre Masterplan.

The Council has secured £2.3m grant funding from the Homes and Communities Agency (HCA) to part fund the cost of installing the main heatline pipe from the EfW plant into the city centre. This funding needs to be committed by 31 March 2011 and therefore this is an enabling report to facilitate the initial steps to take forward the project, in order to secure this funding and the project's benefits. The Coventry and Solihull Waste Disposal Company (CSWDC) who operate the EfW, have agreed to commit £0.2m for alterations to the heat plant equipment at the EfW facility.

The initial aim of the project is to utilise waste heat in the form of space heating supplied by CSWDC and to maximise CO^2 savings for the City. Utilising waste heat in this way has a number of benefits, it reduces CO^2 emissions, conserves natural resources, reduces carbon taxes (Carbon Reduction Commitment (CRC) Energy Efficiency Scheme carbon tax), improves the carbon footprint for individual participants and the city as a whole, helps to meet Government carbon reduction targets and improves Coventry's credentials both nationally and internationally as a green dynamic city. This in turn can bring added benefits such as inward investment and employment opportunities.

The basis of the project will be to install two large heating, flow and return, pipes from the CSWDC site London Road to the City Centre. The pipes will supply a network of smaller pipes inside the Ring Road which in turn are connected via plate heat exchanges to independent heating systems within the existing buildings. Medium pressure hot water will be circulated through the pipes which in turn will provide the primary source of heating to the buildings being served.

The principles are sound and proven and are currently utilised to serve a number of similar projects both within the UK and Europe.

It is the intention that the project will be undertaken in the knowledge of the improvements proposed to the City in relation to the Olympics and that the two projects are managed to ensure that they are mutually supporting.

Recommendations:

Cabinet is recommended:

1. To approve the establishment a Cabinet Advisory Panel, (4 panel members to be nominated by chair), to provide advice and guidance to Cabinet in relation to progression of the project.

Cabinet recommends that Council:

- 1. Approve the creation of an arms length company (HeatCo) in conjunction with Coventry University, in order to procure a private sector partner to install and operate the Heatline and District Heating network.
- 2. Approve the legal structure for this project set out in the report with the ability delegated to the Director of Finance and Legal Services to change the structure to achieve the most advantageous structure from both a taxation position and benefits to the Council;
- 3. Approve the appointment of 2 senior Council Officers, namely the Director of City Services and Development and the Director of Finance and Legal Services to the Board of HeatCo

- 4. Approve an indemnity to the Council officers as Directors of HeatCo for all future lawful actions they take in relation to the implementation of the Heatline project by HeatCo.
- 5. Approve the completion of a grant funding agreement with the HCA for the sum of £2.3million together with any additional funding that can be secured from HCA as referred to in section 1.14, for the purpose of part funding the capital costs of the heatline, subject to acceptable grant conditions, affordability and project timescale considerations.
- 6. Approve that the Council Prudentially Borrows a maximum of £1m as equity or capital funding to the project if required and that the £0.085m savings that will be generated from the project be ring fenced to repay this investment.

List of Appendices included:

2 plans showing draft route of pipe work from Energy from Waste plant to proposed buildings.

Other useful background papers:

None

Has it or will it be considered by scrutiny? No

Has it, or will it be considered by any other council committee, advisory panel or other body? No

Will this report go to Council? Yes

Report title: Heat Line and District Heating Project

1. Context (or background)

- 1.1 The Coventry Climate Change Strategy was compiled in collaboration with the Coventry Partnership, and was publicly consulted upon and approved by Cabinet in March 2008. This strategy aims to reduce the carbon footprint of the whole city and commits to reducing emissions by 40% by 2025 and by 70% by 2050 (this is likely to be revised to 80% to fit with the latest UK Government guidance). The City Council in support of Climate Change has seen the appointment of Cabinet Member for Climate Change, Housing & Sustainability.
- 1.2 There are three national indicators (NI) relating to climate change where the Council is required to report on:
 - NI185—Percentage CO2 reduction from local authority operations,
 - NI186—Per capita CO2 emissions in the LA area,
 - NI188—Planning to adapt to climate change.

NI 186 has been selected and the Council has a target of delivering 4% year on year reductions over the next three years.

- 1.3 The UK Government, under the Climate Change Act 2008, has committed the UK to deliver a 26% reduction in carbon emissions by 2020 and in the longer term has aspirations to cut greenhouse gas emissions by 80% by 2050 against a 1990 baseline of consumption. The Carbon Reduction Commitment (CRC) Energy Efficiency Scheme is a central part of the UK's strategy to deliver these emission reductions.
- 1.4 The CRC Energy Efficiency Scheme is mandatory carbon emissions trading scheme covering non-energy intensive energy users in both public and private sectors, and is a central part of the UK's strategy to deliver the emission reduction targets set in the Climate Change Act 2008.
- 1.5 A cabinet report outlining the CRC Energy Efficiency Scheme and the impact it would have on the Council was approved on the 5th October 2010.
- 1.6 As part of the Comprehensive Spending Review, published on the 21st October 2010, the UK Government has proposed changes to the CRC Energy Efficiency Scheme. One key change being the scheme will no longer be an in year revenue recycling scheme but will be treated a revenue income to the Treasury, a Carbon Tax. Further changes in connection with the national league tables have also been proposed.
- 1.7 On the 17th November 2010 the UK Government announced the start of a consultation phase in connection with these amendments. It is unclear what changes will be made but it is likely, given the high importance of the UK Governments carbon reduction targets, the future price of carbon will play a significant part in driving down carbon emissions.
- 1.8 The move toward a CRC Energy Efficiency Scheme carbon tax is significant and will be a key driver in supporting the long term Carbon Reduction that Heatline Project will provide.
- 1.9 The Energy from Waste (EFW) plant at Whitley operated by the Coventry and Solihull Waste Disposal Company (CSWDC) was one of the first in the country to sell the heat by product of waste incineration to a private customer (Peugeot Cars). Since the closure of the Peugeot site the heat produced at the plant has not be used to provide energy, despite seeking alternative customers. The plant necessary to create and sell the heat remains and can be re-commissioned.
- 1.10 This report supersedes the previous Cabinet report that was presented to Council on 15th September 2009 (Heat Line Project Phase 1). The original project was not initiated because

of uncertainty in the context of the availability of the HCA grant funded element following the general election in May 2010. In addition, the Council used this opportunity to develop a more robust business case for the project and to explore options for delivery and financing the project.

- 1.11 The EFW is able to provide low carbon heating to the city centre and surrounding residential areas via a district heating network (Heatline Project). Heat and electricity is produced as a by product of the waste disposal process. The Heatline supports the plant being energy creating rather than simply a waste disposal facility. As two thirds shareholders of the company who operate the plant, the risk over the control and supply of the heat is reduced for the Council. In line with the independent engineering report dated September 2010, the plant will continue to provide heat for up to another 30 years and is therefore a constant, secure heat supply for this project. The project also requires a secure customer base to pay for the heat it receives.
- 1.12 The project involves the installation of a heat line, and possibly an electricity supply cable, from the Energy from Waste plant to the city centre and extension from the point of entry into the city centre and connection to the two main end users, Council offices and Coventry University campus buildings which are an essential in order for the project to be viable. This heatline will provide heat for the buildings, reducing the reliance of recipients on gas, therefore making energy cost savings and a reduction in carbon emissions. There would be a requirement for the processes of buying and selling the heat to be managed; this is often achieved through a partnership with an energy services provider.
- 1.13 A detailed financial and technical business case has been commissioned from independent technical advisors. This indicates the cost of installing the heatline and connecting this to the initial phase of end users, which includes the Council offices, City Centre sports facility, Coventry University and the Cathedral. Funding secured totals £2.55m (comprising £2.3m from the HCA grant, £0.2m from CSWDC, £0.05m growth fund). The Private report accompanying this report provides further detail on the funding options.
- 1.14 Council officers are currently working with HCA to explore the possibility of an additional £1.6m allocation from the Low Carbon Infrastructure Fund (LCIF) being directed towards this project. The Council has submitted a request for the additional funding, however the outcome will not be known until after the 7th January 2011. The additional allocation would be provided as equity rather than grant and would need to be recycled within similar low carbon projects, probably through the HeatCo. If this funding is approved the detailed funding conditions and use of this funding would need to be negotiated with the other partners within HeatCo.
- 1.15 As a customer of the heatline the Council will save £0.085m per annum on gas costs plus cost avoidance of the Carbon tax. Heat savings are also available for the other recipients of the heat. As shareholders in the CSWDC, the Council will also benefit because the CSWDC will be able to generate income from the sale of heat to the HeatCo.
- 1.16 The business case also shows the cash inflows and outflows for the HeatCo entity that operates the heatline. Cash outflows will include the purchase of heat from the EfW plant, operating costs and any capital investment. Cash inflows will include revenue from sale of the heat to the end customers, including the Council and receipt of government renewable obligation certificates (ROCs) and Levy Exemption Certificates (LECs). A ROC is a financial incentive to encourage the production and use of quality renewable energy and is obtained by the heat generator. A LEC is a certificate that exempts the user of renewable energy from tax. The business case indicates that cash inflows should exceed cash outflows and therefore generate a surplus, which would enable investors to receive dividend returns. The business case is complex because it takes into account a number of variables including the

price of heat, the value of ROCs/LECs and the heat demands from the customers. The business case will need to be developed further as the project progresses.

- 1.17 The heatline will save the Council £0.085m per annum on gas costs plus cost avoidance of the Carbon tax. Heat savings are also available for the other recipients of the heat. The business case also indicated that the project has the ability to generate cash returns to investors in the project over time i.e. through heat sales to end users and receipt of government renewable obligation certificates (ROCs) for the production of quality renewable energy.
- 1.18 Council officers have worked to identify the best way to deliver the project in order to transfer risk, to ensure the Council gains a long term financial and sustainability benefit from the opportunity and in order to secure the up front finance necessary to bridge the capital funding requirement. The recommended option of a HeatCo fulfils these objectives.

2. Options considered and recommended proposal

- 2.1 <u>Do nothing</u> This project presents the biggest opportunity for the Council to comply with the forecast carbon emission targets that have been set for the next 40 years. Other potential climate change projects will not generate reductions in carbon to the same scale. Future phases of this project will help to address fuel poverty for residential owners/tenants.
- 2.2 It will not be possible to redirect the HCA grant of £2.3m which has been secured for this scheme to other projects. Failure to utilise this HCA grant could affect the Council's chances of securing further grant funding from HCA in the future.
- 2.3 Implement the project through a wholly owned Council Company This would achieve risk transfer, however the key financing risk would still require guarantees from the Council. In the current economic climate the Council does not have the financial resources available to direct towards such a large scale project without undertaking significant Prudential Borrowing.
- 2.4 Even if the Council Company could secure external funding for the project, the Council does not have the experience or expertise to build a district heating scheme or manage and operate the heatline as an energy services provider. This would detract from the core services which the Council is bound to provide. The benefit is that the title to the valuable infrastructure would remain with the Council.
- 2.5 Procure a private sector partner to deliver this scheme Procuring a private sector partner to finance and deliver the project provides greater certainty over the deliverability of such a project through their experience and expertise in this field. The Council would be tied into a long term contract for the supply of heat without any strategic direction or control over the entity supplying the heat.
- 2.6 Transferring the operational and financial risk to the private sector means the Council would benefit from the sustainability advantage that the Heatline offers to end users, resulting in a reduction in carbon emissions and a subsequent future saving in Carbon Reduction Commitment tax. As an end user rather than an investor, the Council would not receive a share of any returns generated by HeatCo through the sale of heat to users, however the Council would benefit from savings through less heat consumption over gas for the same power outputs and would not be required to finance an equity stake.
- 2.7 Create a joint venture with the Council, Coventry University and a private sector partner to create and operate the Heatline ("HeatCo") - The Council already has two thirds shareholding in the company who operate the EfW plant where the heat is generated. As the two main users for phase one of the network, if the Council and University were also investors in HeatCo, it sends out a positive message to other future public and private sector

customers that the venture is viable and sustainable. It also allows both of the key public sector partners to have an involvement in the strategic direction of HeatCo and to benefit from financial returns from the company to support other public services and investment in the City.

- 2.8 The private sector partner will bring expertise to deliver the project, which the other partners are not able to provide. This includes the construction aspects of the project, but also the operational management of the heatline including purchase of heat and sale of heat. They will be responsible for securing capital to bridge the funding gap for phase one of the project.
- 2.9 The HeatCo Board would be responsible for procuring the arrangements to deliver the infrastructure works, manage the network once established and provide the day to day metering and billing for usage.
- 2.10 The proposed shareholding arrangements within HeatCo creates the best method of delivery for the project. The Council provides security through the supply of heat from the EfW plant, and together with the University; they provide a viable guaranteed customer base for the heat load produced. The private sector is able to provide financial security through the capital finance secured for the project and operational expertise from previous experiences and work on similar projects. The Council through this type of structure could retain title and ownership of the asset as a partner of HeatCo and the joint venture could lease it to an operator for an annual rent. The risk of repair and upgrading the asset could be passed to an operator by the JV Company.
- 2.11 Schemes of this type require a mix of debt and equity (risk capital) funding and this is detailed in the Private report. Debt funding could be secured by the private sector partner and repaid through the revenues generated by HeatCo. The details of the debt and equity financing arrangements are yet to be finalised as they would be integral elements in the negotiation required to procure a private sector partner. This report recommends that the Council provides a maximum of £1m as a capital or working capital contribution or equity stake in HeatCo should this be required, which will be funded from the energy savings generated from using the heat within the Council office buildings. The contribution (if made by way of equity) would also entitle the Council to returns during the project's life at a level and time that would need to be determined when the arrangements for the HeatCo are fully developed.
- 2.12 The HeatCo could be used as an umbrella company for other strategic renewable initiatives such as installing solar panels on Council buildings in the future. HeatCo will be in a position to extend the district heating network to other areas of the city connecting to residential property and feeding into other developments which take place within the city. It therefore represents a key way in which the Council can work with partners to deliver a coherent sustainable strategy for the city.
- 2.13 The recommended option is the HeatCo as described in paras 2.7 2.12. At the next stage the Council will complete more detailed soft market testing on this option.

3. Results of consultation undertaken

3.1 The Low Carbon Energy Study, a detailed consultation document produced by Aecom on request of the council and other partners (Advantage West Midlands, Coventry University, University of Warwick, The Carbon Trust and the Chamber of Commerce) states that "making the maximum use of heat from the EfW facility makes sense financially as it enables the facility to earn a significant revenue stream from the sale of green electricity certificates". The use of heat from the EfW plant makes the generation of electricity more efficient as less energy/ power is lost through the process.

- 3.2 The consultation confirmed that when the district heating network is expanded through further phases to its maximum size it could save over 25,000 tonnes of CO2 per year, or the equivalent of over 40% of the current emissions from the Councils operations.
- 3.3 A technical feasibility study for the EFW plant district heating system undertaken by SKMEnviros confirmed this scheme was not only operationally viable but was also a sound business case in relation to financial returns that would be borne by the company undertaking the role of the energy supplies company (ESCo). This is a business that develops, installs and finances projects designed to improve energy efficiency, usually featuring sustainable energy sources.

Cabinet	4 th Jan 2011*	
Full Council	11 th Jan 2011*	
Form a company with the Council and the University	Feb 2011	April 2011
Procure a private sector partner	March 2011	August 2011
Design and tendering 1 st phase	May 2011	July 2011
Installation contract	Aug 2011	Aug 2012
First consumer connections	Aug 2012	

4. Timetable for implementing this decision

The procurement of a private sector partner will be undertaken quickly to secure the grant funding and enable infrastructure works to commence at the earliest opportunity.

5. Comments from Director of Finance and Legal Services

5.1 Financial implications

The main financial implications are detailed within the body of the report and the Private report.

The Council would need to enter into a grant aid agreement with HCA for at the £2.3m and any additional £1.6m funding, under discussion. There are funding conditions attached to this including the requirement to commit funds by the 31 March 2011. In the event of failure to deliver the scheme to the required timescales and outputs specified in the grant aid agreement, the Council would be obliged to repay the equivalent amount to HCA.

The Council will seek to invest up to a maximum of £1m from prudential borrowing as an equity stake/ capital investment in the company, with the financing costs met through the savings £0.085m the Council will make through the use of heat over gas.

A joint venture with other partners will enable the capital required to be raised without the Council having to provide guarantees for the loan financing.

The business case demonstrates that phase one of the Heatline is commercially viable and is a sufficient basis on which to set up the HeatCo and then test the market to procure a private sector partner/appoint from an industry approved framework.

The business model demonstrated that the project will deliver financial returns which will not only be used to extend the network, but as a shareholder of HeatCo, the Council and other investors would receive share of the surpluses as a dividend from the company.

5.2 Legal implications

The Council legal powers to enter in a project of this nature are contained in the Local Government Act 2000 which enables the Council use its well being powers that is in the environmental, social or economic interest of Coventry. In addition section 95 of the Local Government Act 2003 which section enables local authorities to trade in function related activities through a company in order to obtain best consideration for the disposal of the energy. The works to lay the infrastructure would be carried out under the New Roads and street works Act 1991 which gives the power to break open the streets to lay heat networks.

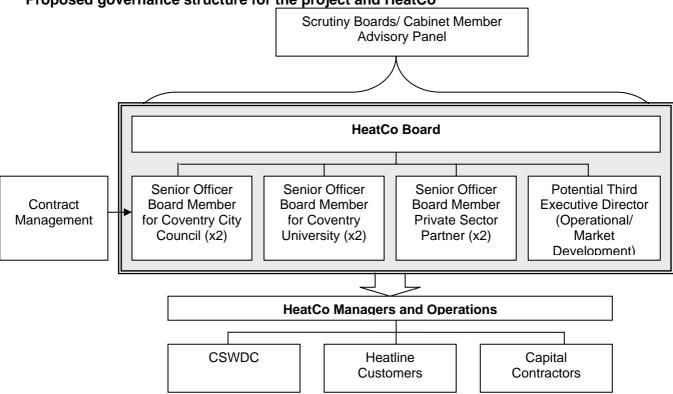
There are a number of different models for this type of project and the Council intends to take legal and financial tax advice to create a structure which best works for the Council's involvement with a view to protecting the asset which is the infrastructure of heat transfer station and the heat line pipes

The contractor for delivery of the infrastructure will be procured in accordance with the Public Contracts Regulations 2006.

The project will be procured by the quickest route under the 2006 regulations as well as the Utilities Contract Regulations 2006 by selecting one of the specialist panels for companies and suppliers that have expertise in this area of project.

There will be an extensive number of documents associated with the project including a funding agreement between the Council and the Homes and Community Agency.

The power to give an officer indemnity is contained in section 101 of the Local Government Act 2000 and this is intended to cover personal liability arising from lawful activities carried out by officers for HeatCo.



Proposed governance structure for the project and HeatCo

It is intended that the initial start-up costs and procurement costs will be included in total project funding estimate as detailed in the Private report and the ongoing operational costs will be funded from the anticipated income stream.

To supplement the above structure the Council has a Project Team, which includes Council officers, HCA and Coventry University. The Project Team reports into a Strategic Officer Group, who will provide advice to Council officers on the Board and Members of the Cabinet Advisory Panel.

6. Other implications

None

6.1 How will this contribute to achievement of the council's key objectives / corporate priorities (corporate plan/scorecard) / organisational blueprint / LAA (or Coventry SCS)?

6.1.1 By carrying out the project the Councils Climate Change and Sustainable Communities Strategy will be enhanced

6.1.2 This project supports the 4% target for carbon Reduction required year on year under the LAA, which is linked to NI186

6.1.3 The Council will benefit through reductions in its own energy consumption measured under NI185

6.1.4 This project will contribute to the Coventry Climate Change Strategy current target of reducing emissions by 40% by 2025 and by 70% by 2050.

6.1.5 Longer term it will reduce the City Councils and other end users costs and exposure to fuel price fluctuations and assist in reducing carbon.

6.1.6 The City Centre district heating scheme links with the Environmental Theme Group, which is also linked to Coventry Climate Change Strategy.

(The Environmental Theme Group is a consultative group comprising representatives from Coventry University, University of Warwick, NHS Trust, Whitefriars, IKEA, etc.)

6.2 How is risk being managed?

6.2.1 The Sustainability and Community Programme Team will co-ordinate a risk register to manage the implications of any risks which directly affect the Council.

6.2.2 Risks for the Council in relation to delivery of the project include:

- 1. Failure to meet the HCA grant conditions in terms of timescales and outputs, resulting in the Council having to repay the funding originally awarded.
- 2. Reputational risk for the Council and other partners if the project is not delivered.
- 3. The capital costs are a considered, independent estimate. However a range of factors may affect this estimate that are outside the Council's control, including the condition of ground for infrastructure works and the price of works procured which is dependent on the market conditions.
- 4. Failure to procure a private sector partner within the agreed timescales, with the relevant expertise and ability to provide/ secure capital or equity.

- 5. If the project fails to deliver the expected savings, the Council may not be able to repay the £1m prudential borrowing through the expected route.
- 6. As shareholders in CSWDC, if the EfW plant is unable to deliver the required outputs, the value of the asset the Council partly owns may be affected.
- 7. Infrastructure works for this project may disrupt the work underway for the Olympics. Officers are currently investigating options to minimise any disruption.
- 8. As a partner in the joint venture company, the Council will have limited liability in relation to the risk in the delivery of the scheme and the upfront investment required for the project.
- 9. Failure to agree contract negotiations with the University and the private sector within the agreed timescales including appetite for investing in the HeatCo, may affect the feasibility of the project.
- 10. Land and property restrictions have been assessed on all potential routes. There will be no need to undertake any compulsory purchase on the potential routes for the pipework. Agreements to install pipework into property only owned by end-users of the heat will be put in place prior to any contracts being let.

6.3 What is the impact on the organisation?

- 6.3.1 The Heat Line procurement will be managed within the existing staff of the Sustainability & Community Programme Team with input from other Council Departments.
- 6.3.2 Long term impact on the heating costs for the Councils buildings is expected to be a considerable saving. In summary, savings on heat prices could be up to £85k per annum and with carbon savings of 644 tonnes per year the Council will also benefit from Carbon Waste Credit rewards of up to £15,000 per annum.
- 6.3.3 Long term results in the Councils CO2 savings are expected to be considerable. With an eye on future government taxes on CO2 emissions, this project will enable the City to lead the way in innovation and sustainability.

6.4 Equalities / EIA

6.4.1 It is anticipated that any equality issues will be positive by the implementation of this scheme. As the scheme will be designed to include public sector, commercial, education and residential buildings the opportunity to supply heat at a competitive basis will benefit all users and will target fuel poverty especially in residential properties. Future phases of the scheme will target deprived communities in and adjacent to the City Centre with the aim of removing the effects of fuel poverty.

6.5 Implications for (or impact on) the environment

6.5.1 It is estimated that the heat line will deliver around 49,500MW of heat per annum into the city centre from the Waste to Energy plant, saving approximately 4.5 Million cubic metres of natural gas per annum and 9,137 tonnes of CO2. This could increase to around 55,000MW of heat per annum with corresponding savings in natural gas and CO2 when the system is linked to residential development in the city centre.

6.6 Implications for partner organisations?

6.6.1 The use of the heat produced by the EfW plant makes the production of electricity more efficient. CSWDC will receive income for the heat sold to HeatCo, and the Council will benefit as a shareholder of company.

- 6.6.2 Long term implication for city centre buildings will be the availability of economical heating and a move towards zero carbon emissions.
- 6.6.3 Coventry Sports Trust, the Herbert Art Gallery, the Transport Museum, the Cathedral and Coventry University are all likely beneficiaries, as they are all within the target areas. It is possible that Coventry University may be a direct partner in the HeatCo should they chose to invest.
- 6.6.4 Occupants of existing and future new Registered Social Landlords, e.g. Whitefriars, Orbit, and privately owned housing units in the city centre will eventually benefit from lower energy costs.

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This report is published on the council's website: <u>www.coventry.gov.uk/cmis</u>

Appendices Plans

Heat line/district heating project. Draft route from Energy from Waste plant to Ring Road
Heat line/district heating project. Draft route for city centre.

