

Caerau Heat Scheme Summary of Spend

At the SOSC 3 meeting on the Caerau Heat Scheme on 22nd April 2024, the Committee requested a break down/summary of the funding spent on the project. This is presented here.

Table 1 Financial summary table from SOSC3 report April 2024

Source	Value £
ERDF grant	1,072,118
Welsh Government grant	1,414,414
BCBC staff match funding	302,551
BCBC contribution	65,176
DECC/BEIS	76,652
Scottish Power	64,953
TOTAL	2,995,864

Welsh Government Grant

This was used to understand the energy demand of homes that might connect to the heat network and to lever in ECO funding from Scottish Power (£64,953 in Table 1) to carry out energy efficiency improvements on 159 homes in 2015. This would benefit the homeowners and improve the viability of a heat network by lowering the total heat demand.

Table 2 Breakdown of the Welsh Government grant

EWI Installations	£ 1,284,704
Boiler Installations	£ 44,127
Loft Insulation Installations	£ 65,724
Heating Control Installations	£ 6,360
Whole House Assessments	£ 13,500
Total	£ 1,414,414

DECC/BEIS funding

Funding from the Department of Energy and Climate Change (DECC) and Department for Business, Energy & Industrial Strategy (BEIS) was retrospective match funding that had been used since 2013 to carry out feasibility work, including geotechnical studies, and energy master planning (The Upper Llynfi Valley Masterplan). This work fed into the project design and would otherwise have had to be funded from the ERDF grant.

BCBC and ERDF funding

The majority of BCBC expenditure was provided as staff match funding with the ERDF grant used for project delivery. The main project delivery was through a series of contracts with external specialists to provide particular elements of the project, specifically:

- Detailed Project Development Study and Clients Representative for Caerau
- Service Design
- Legal Advisor
- Private wire design
- Direct Energy Purchase via private wire study
- Mine Water Heat Tool Kit