



COMMUNITY SERVICES AND LICENSING COMMITTEE

OFFICER REPORT

NAME OF ORGANISATION/BODY	Stroud District Council
BRIEF REPORT: Decarbonisation of Stratford Park Leisure Centre, the Museum in the Park, Stroud and The Pulse, Dursley.	
<p>1. Introduction</p> <p>1.1. The purpose of this report is to update members on the current position and progress with the installation of Air Source Heat Pumps at Stratford Park Leisure Centre and the Museum in the Park, Stroud and The Pulse, Dursley; following Council's decision to accept the Salix Grant and provide match funding to deliver the project at its meeting on the 16th February 2023.</p> <p>1.1. The project supports the council's 2030 Strategy and its commitment to be an exemplar in investing in its own property and changing its policies and practices to achieve carbon neutrality.</p> <p>1.2. This proposal is also in accordance with the adopted Council Plan and specifically seeks to support the delivery of objectives EC1.5; Explore and progress additional projects for carbon reduction, complements the One Public Estate project; retrofitting of public buildings (EC3.2) and (CW4.1) helping to make our Leisure provision fit for the future.</p> <p>2. Progress</p> <p>2.1. Since the last update in June the contractor has been appointed (Cotswold Energy Group) Building contracts completed and a start made on all sites with works progressing well.</p> <p>2.2. The statutory consents required with the Distribution Network Operator (DNO) are in progress or received (The Pulse) and National Grid have assessed capacities at all the sites. The situation with the transformer at Stratford Park are more complicated, but it is anticipated that agreement will be reached and the works incorporated into the work programme for that site. The cost of this is still uncertain and is an emerging risk but can be mitigated by changes to additional works agreed (within the project budget).</p> <p>2.3. Planning consent has been received for the heat pump installations at Stratford Park Leisure Centre and a revision to that consent has been submitted following a change to the intended installation at the Museum in the Park. The plant serving both sites will now be consolidated at a single location at the Leisure Centre.</p>	



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2.4. Planning permission for Photo Voltaic panels at The Pulse and SPLC has been granted but is on hold for the Museum in the Park whilst further bat surveys are undertaken.

2.5. The contractor has placed orders and secured delivery of all the key elements of plant.

2.6. A comms strategy has been implemented, with two press releases already issued. The next key dates will be the shut down of each site when confirmed. These were originally estimated to be for a month but are likely to be for much shorter periods.

2.7. The project remains on target to complete well within the Salix deadline of the 31st March 2024.

3. Main Risks

3.1. Delays in gaining DNO approval for connection upgrades. The contractor's tender includes for an upgrade at the Pulse which has come from discussions with National Grid and the upgrade is consented and included within the programme. The upgrade necessary to SPLC is still being discussed with the DNO. An upgrade here wasn't anticipated as the council's drawings and early discussions with the DNO suggested the supply was adequate. Delays in consent will impact on the programme.

3.2. Costs for SPLC DNO costs exceed budget. The cost impact can be mitigated by reducing costs elsewhere.

3.3. Delays in programme leading to an extended closure of the facilities. The planned closures are shorter than was anticipated. Good contract management and a communications strategy will help to mitigate this risk.

4. Salix Grant

4.1. Monthly monitoring reports continue to be submitted to Salix as required under the grant conditions and payments are being drawn down successfully.

5. Next Steps

5.1. Progressing works and completing the ecological surveys at the museum and finalising discussions with the DNO regarding the SPLC supply are the next key milestones.

6. Key Milestones:

Delivery Milestone	Provisional Date	Completion	Actual completion date
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STROUD DISTRICT COUNCIL

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Project Approval (Council)	16/02/2023	16/02/2023
Pre-Design Stage	27/02/2023	27/02/2023
Tender documents finalised	13/03/2023	13/03/2023
Out to tender	20/03/2023	17/03/23
Tenders complete	05/05/2023	24/05/2023
Orders placed	22/05/2023 01/07/2023	01/07/2023
Work in progress on site	29/05/2023 10/07/2023	11/07/2023
The Pulse works completed on site	15/02/2024	
SPLC: works completed on site	19/01/2024	
MiP: works completed on site	26/01/24	
Final Commissioning	29/02/2024 22/01/24	
Key: Completed		

7. Comms

7.1. Staff at each site have been being kept informed by their managers and Everyone Active, through their regular contractor meetings. Cotswold Energy have agreed to issue joint comms which have started and as the programme is confirmed, more information will be provided to customers and the wider community.

REPORT SUBMITTED BY	Alison Fisk, Head of Property Services
DATE	07/09/2023