



COMMUNITY SERVICES AND LICENSING COMMITTEE

MEMBER/OFFICER REPORT

BRIEF REPORT:

Decarbonisation of Stratford Park Leisure Centre, the Museum in the Park, Stroud and The Pulse, Dursley.

1. Introduction

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 16 February 2023.

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.

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.

2. Progress

2.1. Since the last update in November the contractor has progressed with the installation. The shutdown periods at SPLC have been completed as expect to date. The works at the museum are progressing well, however some further works within the reception and galleries will be required beyond the January shutdown period.

2.2. The statutory consents required with the Distribution Network Operator (DNO) are in progress or received and National Grid have assessed capacities at all the sites. Since the last update, National Grid have confirmed their cost for the works at Stratford Park and it is anticipated that the transformer replacement will be conducted in May 2024. The programme has been adjusted to ensure that the DNO works would not affect the progress of the heat pump installation, except for the commissioning process.

2.3. Key plant equipment has now been delivered to site.

2.4. A further shutdown is expected for the DNO related works, which will be communicated to customers once this has been agreed. This will affect SPLC, MITP, the bowls club



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and Bar Bar Nursery – The exact extent of the shutdown is not currently known, although it is likely to be two weeks duration.

2.5. The project remains on target to complete well within the Salix deadline of 31 March 2024. However the final commissioning at SPLC will fall outside the deadline until we have received notification from National Grid. Salix has been made aware of this.

3. Budget

3.1. There is a forecast overspend of £170k which is mainly attributable to the unforeseen cost of the transformer replacement and associated contractor costs at Stratford Park and is being reported as part of the capital programme budget monitoring. The risks of additional costs from the DNO were set out at the beginning of the project and are outside of the council's control. The overspend itself has been minimised by amendments to the scope of the works (especially at MITP: ventilation and building works).

4. Main Risks

4.1. Delays in gaining DNO approval for connection upgrades. The upgrade at the Pulse is booked in and will be completed within the programme. The upgrade necessary to SPLC has been agreed and materials have been ordered (due for delivery end March), with the installation date TBC.

4.2. Costs for SPLC DNO costs exceed budget. The cost impact is being mitigated by reducing costs elsewhere, with several measures scaled back to provide a considerable cost saving but without major impact to the overall scheme.

4.3. 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 are helping to mitigate this risk. Partial closures at SPLC have reduced impact to users. However a further full shutdown will be required for the transformer replacement.

5. Salix Grant

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

5.2. Salix are being kept up to date with site progress and the key risks associated with the project.



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COMMUNITY SERVICES AND LICENSING COMMITTEE

MEMBER/OFFICER REPORT

6. Next Steps

6.1. Progressing works including the DNO works at The Pulse and commissioning of equipment and snagging, arranging the transformer upgrade and associated works at SPLC are the next key milestones.

7. Key Milestones:

Delivery Milestone	Provisional Date	Completion	Actual completion date
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		17/03/2023
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	45/02/2024	11/03/2024	
SPLC: works completed on site (excluding DNO works)	19/01/2024	26/03/24	
MiP: works completed on site	26/01/24		
Key: Completed			

8. Comms

8.1. Staff at each site have been being kept informed by their managers and Everyone Active, through their regular contractor meetings. Everyone Active staff are attending Project meetings and weekly progress meetings. Cotswold Energy have agreed to issue joint comms and further messages which to date have consisted of banners on site, with further plans for fencing signage and the creation of promotional videos on completion of the project.

REPORT SUBMITTED BY	Edward White, Project Manager New Homes and Regeneration
DATE	26/2/2024