

**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 September the contractor has progressed with the installation as anticipated. The shutdown period at The Pulse has been successfully completed in line with the programme.
- 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. At Stratford Park National grid have not yet outlined the works or the associated costs, there is a risk that these works will fall outside the project timeframe. The programme has been adjusted to ensure that the DNO works would not affect the progress of the majority of the installation, except for the commissioning process. The financial risk associated with the cost of the DNO works are being mitigated by changes to additional works agreed (within the project budget).
- 2.3. Planning permission for Photo Voltaic (PV) panels at SPLC has been granted but due to the relocation of the heat pumps to Stratford Park, the provision of solar PV at the Museum in the Park has been omitted. This saving will help to offset the anticipated increased cost of electrical works associated with the DNO at SPLC. The council can still consider installing PV panels at the Museum in the future, subject to Planning Permission and Listed Building Consent
- 2.4. Key plant equipment has now been delivered to site.

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2.5. A comms strategy has been implemented. Shutdown periods have been communicated to customers of all sites. The revised programme at SPLC allows for partial shutdown, affecting only the pool, changing rooms and main sports hall. A further shutdown is expected for the DNO related works, which will be communicated to customers once this has been agreed.

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

3. Main Risks

3.1. 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 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 commissioning of the system, however the contractor has amended the phasing of the installation in order to reduce the impact on customers and ensure that remainder of the works can be completed within the programme.

3.2. 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.

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 are helping 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.

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

5. Next Steps

5.1. Progressing works including the partial shutdowns at SPLC, shutdown at the Museum and finalising discussions with the DNO regarding the SPLC supply are the next key milestones.

6. Key Milestones:

Delivery Milestone	Provisional Completion Date	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	17/03/23
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 22/02/2024	
SPLC: works completed on site	19/01/2024	
MiP: works completed on site	26/01/24	
Final Commissioning	29/02/2024 19/02/24	
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. 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.