

Executive Member Decision Part A – For Officer Completion

Date: 14/03/2023

Part i

Purpose of Decision

Seeking the approval from the *Executive Member for Climate Change, Coastal Protection, and Flooding* to allocate £105,200 to cover initial design works at Broadmeadow Sports Centre.

Request Officer

William Elliott
Climate Change Officer
Email: william.elliott@teignbridge.gov.uk

Executive Member

Councillor Jackie Hook, Executive Member for Climate Change, Coastal Protection, and Flooding

Progress

- 1 First Draft - 28/03/2023
- 2 Consultation – 01/03/2023
- 3 Discussion with Executive Member – 01/03/2023
- 4 Initial local member/Chair(s) O&S consulted – 08/03/2023
- 5 MO-S151 Consulted – 13/03/2023
- 6 Check - any objections from 4 & 5 – 14/03/2023
- 7 Executive Member approve for Consultation – 03/03/2023 and 13/03/2023

Democratic Services

- 8 All Councillors consulted - Date 15/03/2023
- 9 Call in completed - Date 22/03/2023
- 10 Originating Officer advised 22/03/2023
- 11 Placed on Web 22/03/2023
- 12 Signed copy filed

1. Proposed Decision

The Executive Member for Climate Change, Coastal Protection, and Flooding is recommended to:

- Approve spending £105,200 from Revenue Contribution to Capital covering the appointment of an external project management and design team to develop initial designs for the Broadmeadow decarbonisation project.

2. Synopsis

The following Executive Member decision requests approval to commit £105,200 of funding from Revenue Contribution to Capital to support a new phase of decarbonisation works at Broadmeadow Sports Centre.

The project will work towards achieving our adopted Part 1 Carbon Action Plan target to reduce natural gas consumption by 88% across the buildings that we own and operate.

Funding committed under this decision will pay for external project management and consultancy resource to develop initial designs and develop a detailed project business case.

Subject to a viable business case, the outcomes of this exercise will feed into a Full Council report in July 2023 where approval will be sought to cover the anticipated £1.4 million scheme.

3. Project Background

The Part 1 Carbon Action Plan was approved by Full Council in July 2022 and contains a target of reducing our demand for natural gas by 88% across the buildings that we own and operate. In support of this target, the plan includes a high priority action to submit a bid to decarbonise Broadmeadow Sports Centre under the Phase 3b Public Sector Decarbonisation Scheme (PSDS).

An application for £309,772.00 of PSDS funding was submitted in October 2022, and we have since received a Grant Offer Letter confirming our successful bid.

The grant money will contribute towards funding the anticipated £1.4 million base decarbonisation project incorporating the following measures to achieve an estimated annual carbon reduction of 44 tonnes CO₂:

- a) Building thermal fabric improvements such as glazing upgrades, roof insulation and draught proofing measures.
- b) Replacing the rear plant room boilers with an air source heat pump to provide the centre's spatial heating demands.
- c) Introducing a hot water pre-heating system supplied by the air source heat pump to reduce natural gas demand on the front plantroom hot water boilers.
- d) Installing an air handling unit in the sports hall and introducing heat recovery ventilation throughout the centre.

The decarbonisation measures proposed above follow the delivery of a first phase of works that was completed in Spring 2022; this involved installing an insulated roof over the sports hall, a solar PV and battery energy store, and LED lighting.

Further to the base decarbonisation scheme outlined above, we will take the opportunity to explore refurbishment options to enhance the internal building layout; this process will consider how we can diversify and enhance leisure provision through measures such as removing partition walls to create open-plan gym spaces, increasing this size of fitness suites, and moving the reception desk to align with the centre carpark and bus stop.

If refurbishment options are progressed, additional funding above the £1.4 million base decarbonisation scheme will be sought, subject to a viable business case and consultation with SLT and the Executive Portfolio Holder for Leisure and Green Spaces.

4. Next Steps

The next step to progress the project is to appoint a multi-disciplinary design team via the NHS Shared Business Services procurement framework to develop the initial design specification.

The funding of £105,200 sought under this report will enable the authority to prepare a detailed business case covering the base £1.4 million decarbonisation scheme plus any viable centre refurbishment options.

Design works will be instructed stage-by-stage to limit the Authority's financial commitment to approximately £62,550 for stage 1 brief preparation costs, and a further £42,650 for stage 2 concept design works.

The above costs are subject to variation until the framework procurement has been completed. Cost variations will be managed at officer level in conjunction with the financial cost thresholds and in consultation with The Executive Member for Climate Change, Coastal Protection, and Flooding.

Should the project receive Full Council backing in July 2023, the project will be progressed with a target construction period falling within financial year 2024/25 in alignment with the terms and conditions of the grant bid.

5. Main Implications

Minor disruption to leisure services is anticipated to allow for building surveys to take place as part of the initial design works; this will be mitigated by scheduling site surveys around the existing centre timetable and through coordination with centre staff and customers.

The project will be delivered in accordance with the Authority's most recent Corporate Project management framework to mitigate risks and manage stakeholder engagement.

The business case for the base £1.4 million scheme and its component funding contributions will be reviewed in conjunction with the initial designs ahead of a potential full council decision in July 2023.

6. Alternative Options

Do Nothing: Allow the existing gas-fired heating system to remain and turn down the grant offer letter. This would leave the centre vulnerable to the breakdown of existing life expired gas boilers, causing potential disruption to leisure services and unplanned boiler replacements.

Do Something: Replace the existing gas-fired heating system with a like for like gas boiler and turn down the grant offer letter. Whilst this option would deliver modest energy efficiency savings, and cost less than an air source heat pump system, it would lock the site into consuming higher levels of fossil fuels for the next fifteen years.

Both options above work against the Fossil Fuel Phase Down Policy contained within our adopted Part 1 Carbon Action Plan and will increase difficulty in achieving our carbon budgets.

7. Justification

The above decision will support the Authority in working towards Target 1 of the adopted Part 1 Carbon Action Plan to reduce our natural gas demand by up to 88%, as well as working towards achieving our Authority carbon budgets.

Democratic Services

Decision No

Date of Implementation

Call in ?

Member Completion

I confirm the decision above

I agree with the justification above

I have no conflict of interest in making this decision having considered the provisions of the Teignbridge Code of Conduct

Signed

Date