

## **Executive Member Decision Part A – For Officer Completion**

**Date 15/03/2024**

### **Part i**

### **Purpose of Decision**

To authorise additional funding to enable the decarbonisation project at the Newton Abbot Leisure Centre to progress to practical completion.

### **Request Officer**

William Elliott  
Climate Change Officer  
Email: [william.elliott@teignbridge.gov.uk](mailto:william.elliott@teignbridge.gov.uk)

### **Executive Member**

Councillor Jackie Hook  
Executive Member for Climate Change, Trees, Coast, & Flood Risk Management

### ***Progress***

- 1 Consultation – 15/03/2024
- 2 First Draft – 15/03/2024
- 3 Discussion with Executive Member – 15/03/2024
- 4 Initial local member/Chair(s) O&S consulted - 26/03/2024
- 5 MO-S151 Consulted – Date 27/03/2024
- 6 Check - any objections from 4 & 5 – Date 27/03/2024
- 7 Executive Member approve for Consultation 27/03/2024

### ***Democratic Services***

- 8 All Councillors consulted - Date 28/03/2024
- 9 Call in completed - Date 8/04/2024
- 10 Originating Officer advised 9/04/2024
- 11 Placed on Web 9/04/2024
- 12 Signed copy filed

### **1. Proposed Decision**

The Executive Member for Climate Change, Trees, Coast, & Flood Risk Management proposes to:

- Approve a budget increase of £111,278.16 funded from S106 contributions to enable the Newton Abbot Leisure Centre Decarbonisation works (Capital Project) to progress to practical completion.

## 2. Background

Following a successful application supporting projects at Newton Abbot Leisure Centre, the Teignmouth Lido, and a first phase of works at Broadmeadow Sports Centre, Teignbridge District Council was awarded £2.3 million of Public Sector Decarbonisation Scheme (PSDS) funding in 2021.

Newton Abbot Leisure Centre represents the largest point source of carbon emissions within the Authority's direct Scope 1 and Scope 2 carbon footprint. In terms of its in-house carbon footprint, the decarbonisation project at Newton Abbot Leisure Centre will represent the Authority's single largest step-change reduction in emissions, certainly since the Council declared a Climate Emergency in 2019.

The ongoing project is anticipated to reduce the Centre's carbon footprint by 220 tonnes CO<sub>2</sub> per annum following the replacement of gas-fired boilers with air source heat pumps, solar photovoltaics, battery energy storage, energy sub metering, and a building energy management system.

The project will reduce the Authority's demand for natural gas by over 1.2 million kWh, which is the equivalent of about 120 homes; as such the project will make a substantial contribution towards the Authority's in-house 88% natural gas reduction target by 2025, as contained within the Authority's Part 1 Carbon Action Plan.

## 3. Project Re-mobilisation

Whilst projects at the Teignmouth Lido and Broadmeadow have reached practical completion, the project at Newton Abbot Leisure Centre remains unfinished due to delays relating to the procurement of a new electricity connection necessary to supply the new air source heat pump system.

These delays relate to an extended negotiation period between National Grid (the utility provider), Devon County Council (the land owner) and Teignbridge District Council (the site leasehold owner), to agree a sub-lease granting rights for National Grid to install a new substation adjacent to the centre.

Now that all three parties have reached an agreement and signed the lease, the project is ready to re-mobilise with a target completion date in October 2024, before the main 2024/25 winter heating season.

The completion programme will involve installing a new substation adjacent to the centre, making final electrical and pipework connections, and the carrying out of testing and commissioning works.

The total cost uplift associated with these works amounts to £111,278, of which £98,904 relates to a substation cost uplift owing to material cost inflation; the remaining costs relate to physical works, project management, and an extra-over project contingency of 10%.

#### **4. Main Implications could include Risk Management, Finance, Legal Impact**

The grid connection offer is valid for 90 days, and as such, there is a risk that the offer will expire before this decision is confirmed; we have therefore included a 10% contingency within the recommendation of this report to mitigate this possibility.

Teignbridge District Council has an obligation to Secretary of State and to Salix to cause Practical Completion to occur in accordance with the Project Programme and Grant Application; this Executive Member Decision will assist the Authority to meet this obligation.

National Grid has a substantial programme of works to establish a new substation adjacent to the centre; this will involve off-site cabling works in the public highway, and creating a new substation plinth next to the pool room. These works carry programme and cost risks relating to the need to secure highway permits, and the potential to discover unforeseen buried utilities and structures. Officers will work with the contractor and project management team to mitigate these risks and they will remain in the risk register until project practical completion.

#### **4. Alternative Options**

Without securing the additional budget requested in this Executive Member Decision, the project cannot reach practical completion; as such, there are no available alternatives to achieve the substantial carbon savings described in Section 2 of this report.

#### **5. Justification**

The above decision will assist the Authority to meet its commitments under the PSDS grant, and support the Authority to achieve Target 1 of the adopted Part 1 Carbon Action Plan.

### **Democratic Services**

#### **Decision No 03/2024**

#### **Date of Implementation 8 April 2024**

#### **Call in - No**

#### **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 District Council's Member's Code of Conduct

Signed

Date