

Report To:	CABINET
Date:	6TH NOVEMBER 2023
Heading:	PROGRAMME MONITORING REPORT: MAJOR PROJECTS AND FUNDING
Executive Lead Member:	CLLR MATTHEW RELF, EXECUTIVE LEAD MEMBER FOR GROWTH, REGENERATION AND LOCAL PLANNING CLLR HELEN-ANN SMITH, DEPUTY LEADER AND EXECUTIVE LEAD MEMBER FOR COMMUNITY SAFETY AND CRIME REDUCTION
Ward/s:	ALL WARDS
Key Decision:	NO
Subject to Call-In:	NO

Purpose of Report

To ensure that Cabinet is kept updated on Major projects, progress of funded programmes and bids for external funding, and that the necessary approvals are in place.

Recommendation(s)

1. To note the progress on major projects and funding programmes
- Plan for Towns programme for Kirkby**
2. To recommend to Council to accept funding from the programme
 3. To agree that the Council will act as the Accountable Body
 4. To delegate authority to the Chief Executive Officer for the signing of documents including a Heads of Terms and Memorandum of Understanding
 5. To recommend to Council to accept the Devolution – Retrofit funding.

Reasons for Recommendation(s)

1. To ensure that Cabinet is kept updated on progress with the Major projects, funding programmes and submission of funding bids.
2. To ensure that projects and spend within the funding programmes are achieved within the set timeframes and programme budget envelopes.
3. To ensure funding streams are delivered collaboratively and effectively.
4. To ensure Members are aware as early as possible about the potential cost pressures which may require additional Council funding in the future.

Alternative Options Considered

Not to accept the funding from government for Kirkby from the Plan or Towns programme or the Devolution – Retrofit funding. This option was rejected as the funding is available and can be utilised effectively to deliver the Council's corporate priorities.


Detailed Information

The report provides an overview of programme performance and new/ potential funding for the following:

- 1.0 Future High Streets Fund
- 2.0 Towns Fund and Levelling Up Fund
- 3.0 UK Shared Prosperity Fund
- 4.0 Kirkby 'Plan for Towns' programme
- 5.0 Place Partnership bid
- 6.0 Public Open Space/ Public Realm
- 7.0 Public Sector Decarbonisation Scheme
- 8.0 Devolution – Retrofit Funding
- 9.0 Community Safety

1.0 Future High Streets Fund

A progress and risk-based summary for each project is provided below.

Project	Achievements/ progress/next steps	Risk Level / programme and cost
Theatre Project	RIBA stage 3 has been developed and reviewed and the procurement strategy is being progressed. We are in discussion with DLUHC regarding revising the delivery programme. The risk remains elevated because the project programme has slipped without the ability to bring forward the completion.	





Low Street	14 Low Street - Complete. 9-11 Low Street – the contract has been awarded and the Council is progressing the contract agreement and mobilisation.	↔
High Pavement	Project on site and remains on track to complete in November. Heads of Terms have been agreed with an anchor tenant who will take on the ground floor and first floor in the west wing of the building. Makerspace committee is growing and now leading on promotion of the new facilities and developing the fit out of the space. Business unit promotion is progressing alongside the UKSPF business grant scheme.	↔
Fox Street	Value engineering has reduced the project budget requirements to £1.9 – £2.1 million to deliver the combined Portland Square and Fox Street projects. Subject to approval of funding reallocation and final value engineering options the project can be delivered.	↑

2.0 Towns Fund

A progress and risk-based summary for each project is provided below.

Project	Achievements/ progress/next steps	Risk Level / programme and cost
Be Healthy Be Happy		
North Kirkby Gateway	A specialist property legal team has been appointed and has drafted a development agreement with a developer to progress the land assembly and development for the Pond Hole / Ellis Street development. Options for development partnerships and delivery models are being explored. The project will reach a critical point during the next reporting period to establish the preferred delivery model.	↔
Kirkby Sports Hub	A project cost and risk management appraisal has been undertaken and updated to establish a deliverable cost plan with will achieve the Towns Fund and Football Foundation objectives. The revised cost plan has identified where additional funding is required through the Towns Fund programme. Subject to approval of the funds being reallocated the project risks remain controlled.	↔
Sutton Lawn Sports Hub	A project cost and risk management appraisal has been undertaken and updated to establish a deliverable cost plan with will achieve the Towns Fund and Football Foundation objectives.	↔

	<p>The revised cost plan has identified where additional funding is required through the Towns Fund programme. Subject to approval of the funds being reallocated the project risks remain controlled.</p> <p>A planning application has been submitted for the tennis court floodlighting which will be taken to planning committee later this year. Contracts are being prepared for the delivery of the improvements.</p> <p>A revised cost plan has been developed and identified where additional funds are required. Subject to approval of the funds being reallocated the project risks remain controlled.</p>	
More to Discover		
Sutton Town Centre		
Portland Square	Value engineering has reduced the project budget requirements to £1.9 – 2.1 million to deliver the combined Portland Square and Fox Street projects. Subject to approval of funding reallocation and final value engineering options the project can be delivered.	↔
Sutton Academy Theatre	<p>RIBA stage 3 has been completed and the procurement strategy is now being progressed.</p> <p>We are in discussion with DLUHC regarding revising the delivery programme. The risk remains elevated because the project programme has slipped and without the ability to bring forward the completion.</p>	↑
Visitor Economy		
Cycling and walking routes	A mini tender is being prepared through the ESPO framework.	↔
Visitor digital offer	<p>Testing protocol is underway of the new website and app. Due to a late release of the testing model the final commissioning has been delayed.</p> <p>Marketing assets are being developed ready for the launch. The risk remains elevated slightly because the project programme has slipped due to the testing protocol of the system requiring additional time to be completed before the launch.</p>	↑
Science Discovery Centre and Planetarium	The principal contractor has commenced on site and a ground-breaking ceremony was well attended by the project partners. Current risks are controlled.	↔
Kings Mill Reservoir leisure development	<p>The enabling contract work is completed for the car park and demolition of the former club house. The team is now developing a marketing pack for the site and exploring delivery models with the Mill Adventure Base.</p> <p>The Mill Base public high ropes outdoor adventure system is completed and is in the commissioning and testing stage.</p>	↔


Succeed in Ashfield		
ADMC (Kirkby/Sutton)	<p>Heads of Terms have been agreed for the purchase of the preferred site and the legals are being progressed.</p> <p>The design team have been instructed to finalise RIBA stage 2 and subject to approval through the project gateway, progress RIBA stage 3.</p> <p>Development work for the operating model is being progressed.</p>	
Ashfield Construction Centre and Satellite	<p>Due to complexities around the delivery timings and interdependencies within the College, VWNC have proposed to deliver the scheme and have worked up a cost plan from delivery within the budget envelope. The plans are to be presented to the VWNC finance committee mid-October for approval.</p>	
Ashfield Civil Engineering Centre	<p>VWNC are progressing further detailed surveys of the project site to inform potential ecological site constraints.</p> <p>Further site assembly options are being explored; however, this may result in a delay to the opening of the facilities until 2024. Complexities around land ownership are being reviewed to enable the legal agreements between ADC and Vision West Notts to be progressed.</p>	
Enterprising Ashfield	<p>Enterprise – HeadStart</p> <ul style="list-style-type: none"> • 126 total enrolments to date • 42 clients undergoing active delivery. • 45 clients assessed and confirmed Enterprise Ready • 43 Grant Agreements signed. • 38 grants paid to clients. <p>Enterprise – R&D Collaboration</p> <ul style="list-style-type: none"> • 10 total enrolments to date • 1 in delivery • 11 potential leads • 2 in development. <p>Enterprise – Growth</p> <ul style="list-style-type: none"> • 15 total enrolments to date • 23 diagnostics completed. • 6 businesses completed workshops (6 in pipeline) • 4 businesses receiving ongoing 1:1 bespoke support. <p>Talent – Graduate Placements</p> <ul style="list-style-type: none"> • 16 graduates enrolled and placed. • 5 Placements currently on-going • 2 placements employed, contracts signed and waiting to start • 11 Placements completed. • 10 Grant Agreements in pipeline/development <p>Talent – Apprenticeships</p> <ul style="list-style-type: none"> • 26 total enrolments to date across Health, Civil Engineering, Social Work, Construction and Law. 	

	<ul style="list-style-type: none"> • 2023/ 24 Starts currently = 8 Apprenticeships (30 - target to Sept 24) • 10 (current) potential leads • Apprenticeship targets being reviewed. <p>Skills</p> <ul style="list-style-type: none"> • 30 short courses completed: • 153 clients attended courses to date • 253 total enrolments to date • 43 people attended second course, with 68 places booked on future 2nd courses. <p>Delivered / in delivery:</p> <ul style="list-style-type: none"> • Better Writing Skills course was delivered on 11th July for an engineering company. • Mill Waters Café – 10 enrolled for a course in Sales Success. <p>In pipeline:</p> <ul style="list-style-type: none"> • 36 attended 'Business Intelligence' course in September • potential 36 attendees for Import/Export course. <p>The risk remains elevated because although individuals are benefitting from multiple strands of the programme the numbers cannot be double counted. The outputs are currently down on the expected numbers for this point in the project delivery. The programme is being reviewed by NTU to ensure that the targets can be met.</p>	
Library Innovation Centres - Kirkby & Sutton	Project planning is progressing for the Sutton project in collaboration with Nottinghamshire County Council and Inspire.	↔
Greener Ashfield		
West Kirkby Gateway & public transport hub	<p>The design team is progressing the RIBA Stage 3 plans and procurement plan for the Wyvern Club site and improvements to the station car park.</p> <p>Options for the land on Lane End are being monitored.</p>	↔
Green Ashfield	<p>The procurement strategy, documents for the various energy reduction interventions, an energy monitoring strategy and an implementation plan have been drafted for review.</p> <p>The risk remains elevated slightly because the project programme has slipped due to delays in agreeing the project plan.</p>	↑
High Street Property Fund	Development phase for the Moor Market flats is progressing. The property market is being monitored for new opportunities.	↔

3.0 UK Shared Prosperity Fund

A progress and risk based summary are provided below for Community and Place projects and the Supporting Local Business and People and Skills programmes.

Programme	Achievements/ progress/next steps	Risk Level / programme and cost
Communities and Place Projects		
Hucknall Town Centre- High Street Property Improvement Fund	Jointly launched with the Supporting Local Business Enterprise Grant on 31 July. Town Centre Management has visited all eligible properties, but uptake has been low with only 4 enquiries. Officers are reviewing both the funding and the eligibility criteria. Risk increased due to lack of take up.	↑
Selston Country Park Phase 2 improvements	The project is on the Capital Programme and being procured.	↔
Coxmoor Estate, Kirkby – environmental improvements	Meetings held with stakeholders to agree priorities. The contractor is engaged, and the programme is being developed.	↔
Sutton – environmental improvements	Completed	N/A
Hucknall Safer Streets	Completed	N/A
Events and Activities	Several events have been delivered including the Coronation, Ashfield Day, and Selston Community Event, with the Christmas events upcoming.	↔
Visitor economy	The budget has been reprofiled and a consultant is being appointed to undertake a review and provide recommendations	↔
Arts Council Bid	EOI submitted, Arts Council feedback has been received and some clarifications are being provided.	↔
Kings Mill Ranger / activities	Whilst this element is planned for 2024-25, steps are being taken to ensure this links well with activities delivered by the Mill Adventure Base	↔
Green social prescribing	Programme has been accelerated to meet local demand.	↔
Cycling and Walking	Proposal to accelerate the programme is proposed below.	↓
Community Vertical Farming	Preplanning for delivery is underway with NTU. Risk increased due to limited progress.	↑
Digital support for local communities	ATTFE has been awarded the contract. They have put in place promotion and marketing materials, launched the programme and are preparing to start delivery.	↓
Supporting Local Business	Most of the programme is being delivered by East Midlands Chamber of Commerce through the Nottinghamshire Joint procurement. The programme is known as the Ashfield Accelerator Local Business Framework. It will offer to	↔

	<p>businesses access to develop Decarbonisation Plans, with funding, move into Overseas trade, and specialisation in Digital and Innovation along with specialist workshops that align to the District's leading sectors.</p> <p>The Enterprise Grant has been launched with interest but currently a low uptake. The eligibility criteria are to be reviewed. Online trading opportunities are being considered with West Nottinghamshire College developing a proposal for an online tool. The Pre-opening ADMC programme is in delivery.</p> <p>Two specialist events are due to be delivered, in October there is the Career's Fair and in November a Go Green business event.</p> <p>The High Pavement rental incentive scheme is about to be launched with promotional materials. The application will be online and will precede the completion of the facility. Work is being undertaken with Inspire to develop a job description for a Maker Space coordinator.</p>	
<p>People and Skills</p>	<p>Mobilisation is at pace. The joint procurement for supporting economically inactive people has been awarded to Futures. The potential start date is imminent. The Council is undertaking procurement for Basic and Lifestyle skills with five bids received. For the services to be delivered in 2024-25, specifications have been prepared and the tender will go live on 1st November for Business and Education, Talent retention, Digital skills level 2, and Local Careers advice.</p>	

4.0 Kirkby 'Plan for Towns' programme

A £20m allocation of government funding has been announced for Kirkby as part of a national 'Plan for Towns' programme. Kirkby is one of 55 towns to receive the allocation, to be paid over a period of 10 years, to invest in local people's priorities. The endowment-style fund will be split 25% Revenue, 75% Capital.

The long-term 'Plan for Towns' will empower communities to take control of their future and take long term decisions, setting out the town's vision and priorities for investment and regeneration, aligned to the themes of:

- Safety and security
- High streets, heritage and regeneration
- Transport and connectivity.

Towns will be required to demonstrate how they have developed plans in consultation with local people and will be expected to provide a contribution, for example time and resource, local match-funding or properties to include in regeneration projects.

Town Board

A Town Board will need to oversee the fund and plan, and should be chaired by a local business or community leader and include:

- Community partners - groups, faith groups, local charities, infrastructure organisations.
- Local businesses and social enterprises, key local employers or investors.
- Key cultural, arts, heritage and sporting organisations.
- Public sector agencies e.g. schools, police etc.
- MP, district council, parish council, Mayoral and Upper Tier Authority.

Where the town already has a Town Deal Board, they will be able to repurpose the Board to make sure that they have the right people to drive forward their priorities. This is being discussed by the Discover Ashfield Board at its next meeting.

Town Boards will be responsible for:

- Identifying the issues, priorities and a shared vision to focus on for the Long-Term Plan, including supporting a process of ongoing community engagement
- Working with the local authority to develop the Long-Term Plan for their town, setting out how local partners will use their knowledge, powers, assets and new funding to deliver for their communities
- Identifying opportunities for Board members to utilise specific powers, such as neighbourhood planning, to drive forward their Long-Term Plan
- Identifying opportunities to bring in additional philanthropic or private investment to support the Long-Term Plan
- Overseeing the delivery of projects set out in the plan.

Ashfield District Council will act as the accountable body and be responsible for ensuring good use of public funds via existing Section 151 officer duties.

The Long-Term Plan will need to include:

- The priorities of residents, evidenced by local engagement
- How the funding and support will be deployed in line with investment themes to support these priorities
- How local authorities, community groups and businesses are using their existing assets and resources to support these priorities
- How the Board intends to attract additional private and philanthropic investment
- How members of the Town Board are using their existing powers and flexibilities to support these priorities.

Timeline

DLUHC (Department for Levelling Up, Housing and Communities) to provide further guidance and discuss next steps	TBC
ADC to bring local partners together to form Town Board/ expand existing Town Deal Board	By April 2024
Begin to set out a vision, formulate investment priorities and engage with local communities.	Prior to Spring 2024

Capacity funding released to support the development of investment plans, including additional community engagement activities	Spring 2024
Submission of Long-Term Plans and release of year one funding - subject to assessment of the Plan by DLUHC	From Summer 2024

A new government Towns Taskforce will engage towns to monitor progress and provide support. The full guidance can be found via this link: <https://www.gov.uk/government/publications/our-long-term-plan-for-towns>

5.0 Place Partnership bid

We have now received feedback on the expression of interest submitted to Arts Council England and additional information is being provided to them. The community-led bid will support increased creative engagement and activity and build skills and capacity in the cultural sector. The bid includes in-kind partnership contributions and projected revenue of c.£300k and together with UKSPF funding this will allow us to bid for the maximum grant of up to £1million. If the bid is successful delivery of the three-year programme would commence in spring 2024.

The Council would act as the Accountable Body for the bid which would support arts and educational partners to deliver activity across the District.

6.0 Public Open Space and Public Realm

The Council is investing over £140k before the end of March next year which will include £110k in Selston Country Park to create a new play space for young people 3-14 years. The project will complement and improve the current offer at the site providing more choice and facilities for families. A contractor has been appointed and equipment is being procured. £30k will be invested in Nuncargate Recreation to improve the BMX course enabling the equipment to be used all year round.

The investment in tennis provision at Sutton Lawn has progressed with the planning application submitted to upgrade the floodlighting ready for work to commence later this year. The Council is working in partnership with the Lawn Tennis Association (LTA) to invest in and refurbish public tennis courts at Sutton Lawn and Huthwaite Welfare Park with investment of over £215k, helping to ensure that quality facilities are available for the local community. Works are due to commence in mid-November.

7.0 Public Sector Decarbonisation Scheme Phase 3b (PSDS)

Approval was granted at Council on the 25th September for the following:

- Additional funding of £815,714 for Central Offices; total project cost £1,654,899
- Additional funding of £332,743 for Hucknall Leisure Centre; total project cost £1,475,508.

Full designs are in progress and costs will not be certain until these are complete and materials have been sourced.

The contract terms and conditions are currently being developed with Leisure Energy (LE) and the framework provider, Everything FM. If agreement with LE cannot be reached, the project will have to be stopped, unless an extension to the deadline for delivery of the project is later granted by the

funder, Salix. Salix, despite national delivery issues, is not offering any extension to delivery deadlines at present (March 2024 is the date when the funded portion must be spent). Salix can withdraw the funding if they wish if the projects are deemed 'at risk' of not meeting delivery deadlines.

There remain significant risks which the Council has little control over, however will mitigate such risks as far as possible, namely:

- 1) Agreeing contract terms with Leisure Energy, including expenditure of Salix funding by the end of March 2024 to satisfy the funding requirements.
- 2) Cost certainty; will not be established until designs are complete and material costs are known
- 3) Materials being available (long lead-in for renewable technology due to high demand), impacting cost further
- 4) Remaining survey outcomes being positive (ecological, structural)
- 5) Third party approvals/interventions e.g. Planning approval/ District Network Operator (DNO) responses and installation within required timelines.
- 6) Timeframes for the DNO if new sub-stations are required, achieving Planning Permission (if required) further to completion of RIBA Stage 4 designs.
- 7) Funder (Salix) approach to project delivery (ultimate possible loss of all funding); it is considered that Salix will not look to recoup monies spent by March 31st as long as delivery is ultimately achieved, which would lower the risk to the Council.

Members are asked to note that if all funding was to be withdrawn for any reason, the Council would have to fund the costs incurred and any further costs to complete the projects. The Council must submit a Project Change Request (PCR) imminently (as the project has changed in scope and specification since the bid) for each project. It will take Salix approximately 4 – 6 weeks to assess the change request. At this point Salix could choose to put the project 'at risk' or approve the change. The risk is that the Council could continue and expend further monies over the next two months without knowing if Salix will approve the changes. If the Council does not continue with expenditure, the programme for delivery within the timescales (funding spent by the end of March 2024) will not be met, and so is continuing to progress both projects to benefit from the £2m funding offered.

8.0 Devolution – Retrofit Funding

In preparation for the Combined Authority the Department for Levelling Up, Housing and Communities (DLUHC), has allocated a total of £18m of capital funding to Derbyshire County Council as the Lead Funder on behalf of the four Constituent Councils who will form part of the East Midlands County Combined Authority (EMCAA), if approved.

On 13th September, the Council was contacted by the Midlands Net Zero Hub (MNZH) offering funding of £583,500 and requesting that the Council sign a grant agreement and provide an indicative programme of works. The funding relates to the installation of decarbonisation measures, similar to recent government funded carbon reduction projects. Works are to be PAS2035 compliant and must be lodged with Trustmark when complete.

9.0 Community Safety

Safer Streets 4

The Safer Streets 4 programme delivered in Kirkby-in-Ashfield has now been completed with all areas identified within the terms of reference being satisfied. A formal evaluation is in the process of being finalised and will be ready for distribution later this year.

New funding opportunities for 2023/2024 are detailed below:

Safer Streets 5

An application has been submitted to the Home Office for Safer Streets 5, undertaken in partnership via the Ashfield and Mansfield Community Safety Partnership (CSP). The request is for funding of £143,354 each for the two districts, spread over this and next financial year.

The focus for Ashfield will be on tackling neighbourhood crime and Anti-Social Behaviour whilst improving feelings of safety. The proposed focus is for the Carsic Estate in Sutton-in-Ashfield and Mansfield Town Centre.

Police and Crime Commissioner Funding

Following a funding submission application to the Police and Crime Commissioner, Ashfield has secured £22,000 for the following interventions within the District.

Name of Initiative	Brief overview	PCC Funding	Detail of Initiative
Shop Watch' Scheme,	Installation and delivery of scheme	£11,000	Reduction in demand/retail crime and ASB. Improved feelings of safety
VAWG initiative (Violence Against Women and Girls)	Delivery of project and engagement of young people	£4,000	20 young people engaged
Safe Space Accreditation Scheme	Delivery of project and engagement of young people	£7,000	3-5 businesses accredited using funds utilising packages assessed as either bronze, silver or gold for local businesses – target hardening, Improving feelings of safety. Reduction in retail crimes

Domestic Abuse Funding

Match funding from Nottinghamshire County Council for the Sanctuary Scheme for 2023/2024 has been granted to Ashfield District Council which will support the undertaking of the Council's safe accommodation duties via the Sanctuary Scheme, which supports domestic violence survivors to

remain in their own home through added security and reducing the levels of risk through support and intervention.

Scheme	Ashfield Contribution	NCC Contribution
Sanctuary Scheme	£20,000	£20,000

Additional funding opportunities are also being considered and will be updated in the next Cabinet report.

Implications

Corporate Plan:

Town Centres

1. Deliver key masterplans, including town centres and railway stations
2. Revitalise and re-purpose town centres by: -
 - a. Bringing empty buildings back into use
 - b. Diversifying the town centre economy
 - c. Capitalising on external funding

District Wide Physical Regeneration

Support economic growth by:

1. Delivering the Future High Streets and Towns Fund programmes

Health and Happiness

Arts, Culture and Events

1. Work with partners to develop Ashfield's arts and cultural offer
2. Deliver the annual events programme
3. Facilitate community-led events

Cleaner and Greener

Parks and Open Spaces

1. To ensure delivery of the Council's Corporate Plan and continue to improve parks and green spaces with a rolling programme of investment.

Safer and Stronger

Anti-social Behaviour and Hot Spots

3. Working in collaboration with partner agencies to improve positive activity and tasking

Working in Partnership to Deliver Outcomes

4. Maximise external funding opportunities to deliver initiatives including Safer Streets 4 for Coxmoor

Legal:

The Legal Team and Executive Director of Governance are actively supporting and advising in relation to all Regeneration projects where required. Where required specialist external legal advice is being obtained to advise on the funding programmes to ensure all risks to the Council are fully considered. [RLD 12/10/2023]

Finance:

Budget Area	Implication
General Fund – Revenue Budget	No Implications
General Fund – Capital Programme	No Implications
Housing Revenue Account – Revenue Budget	No Implications
Housing Revenue Account – Capital Programme	No Implications

Risk:

Risk	Mitigation
Programme budget pressures from market changes.	Programme budget pressures from market changes. Risk is mitigated by the due diligence work undertaken and approved through a gateway process. Monitoring of market trends and budget forecasting to reduce risks. Resourcing and delivery risks associated with multiple project/programme delivery Corporate Risk identified. Appointment and engagement of staff and consultants to support the programmes where necessary. Project Management for each programme.

Human Resources:

There are no direct HR implications contained in the report in relation to the funding. However, the projects relating to the funding may have a HR implication which would be identified in subsequent reports

Environmental/Sustainability:

Not applicable for this report. Sustainability is a priority of the Towns Fund programme.

Equalities:

No issues identified for this report. Equality Impact Assessments will be undertaken to support delivery of the Towns Fund and FHSF programmes and Public Open Space projects.

Other Implications:

Not applicable

Reason(s) for Urgency

Not applicable

Reason(s) for Exemption

Not applicable

Background Papers

Not applicable

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