

PPM070 - Project Progress Report

To be completed by the project manager as a summary each week

Project Name:	Clay Cross Low Carbon Projects	Ref:		Ver:	1.00
Project Manager:	Karl Apps	Ext:		Issue Date:	03.03.2022
Project Sponsor:	Gill Callingham	Ext:			
Project Start date:	June 2021	Project End Date:	2026 for build in line with Town Deal Funding programme		
Period covered:	From: 01.02.2022	To:	03.03.2022		

Overall RAG Status: Red/Amber/Green

Overview

<p>Intervention to create exemplar developments as a pilot to implementing a strategy promoting net zero carbon</p> <p>The delivery of new and highly sustainable housing to meet the needs of local communities while bringing derelict and underused land back into use.</p>	A
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Formal Outputs & Goals

<ul style="list-style-type: none"> 3 redeveloped abandoned or dilapidated sites 4400sqm of commercial floor space 200sqm increase in shared workspace Land values – TBC Perceptions of place by residents - % TBC Number of enterprises utilising high quality, affordable and sustainable commercial spaces - TBC <ul style="list-style-type: none"> Demonstrate what low carbon workspace can be like Bring dilapidated industrial / commercial land back into use <ul style="list-style-type: none"> 2.5ha of redeveloped abandoned or dilapidated sites 100 new energy efficient homes Energy/fuel cost savings - % TBC Land values – TBC <ul style="list-style-type: none"> Create exemplar low carbon housing to demonstrate what future housing can be. 	A
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Progress Summary

<ul style="list-style-type: none"> Possible: Sharley Park Leisure Centre is a workplace in its own right, as well as hosting an NHS clinic, Citizens advice, and some commercial space. The advantage of this is that the basic project is already fully funded, so the low carbon funding already has the match in place (SPLC is a £23.6m project) <ul style="list-style-type: none"> Match funding already in place The current site is a 50 year old dilapidated leisure centre Possible: Worcester Bosch training centre, for training their engineers on things such as heat pump installation, this has however fallen away as a 	A
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<p>realistic option given the strategic decision of the company to not invest in the site.</p> <ul style="list-style-type: none"> • Site of the old Council depot has been cleared. Office space of some sort could be created there. Issue of where to find the £2m to £3m funding for the basic build, as the low carbon money is to enhance, not to do the basic building. One alternative is to sell the site. Mace have produced some high level options. • [Potential] - set up a grant challenge scheme for the funding, so local businesses can apply for funding for low carbon workspace projects. Need a document describing what options there are. 	
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Plan milestones achieved

Milestones achieved since last report – first issue	A
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Tasks not achieved as planned

Issue tender documents to appoint consultants	A
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Tasks / products to be undertaken/developed during the next period

<ul style="list-style-type: none"> • Waiting for concepts for Broadleys site from Northwood • Need info about the NCHA proposal for low carbon housing off Market St • Are there other sites for low carbon housing? • Should the provisional decision to reduce funding from £1.5m to £0.6m stand, or should the Town Deal shortfall of £0.9m be taken from other projects? • Convert into a grant funding scheme? 	A
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Budget status

Town deal funding allocation	Matched Funding anticipated	Actual to Date	Variance	Projected Total	
£1.5m	£4m				A
£600k	£14.5m				

Project issues/risks status

<ul style="list-style-type: none"> • Workspace not sufficiently low carbon - e.g. if overtaken by new building standards • Insufficient funding to do anything significant • The Challenge fund is not sufficiently supported as a robust output of the Town deal • Housing not sufficiently low carbon - e.g. if overtaken by new building standards • Insufficient funding to do anything significant • Losing green space here and it not being replaced elsewhere in the town centre may cause political backlash 	A
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Board Discussion Points

<ul style="list-style-type: none">- Decouple low carbon energy strategy from the low carbon schemes- Support the principle of setting up a challenge fund to allow more detail work to be undertaken on the basis of how it would work and be administered.- Support formal approach to DLUHC for reframing the approach- Support £1m investment into Sharley Park to improve energy performance and contribute to the overall outputs of the Town Deal.	A
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