

Lancaster High Streets Heritage Action Zone (HSHAZ)

Proposed Delivery Programme - February 2020

Proposed Project	Delivers	Lead partner working with LCC	Total Eligible Project Works (inc. owner contributions)	Total Eligible Project Costs	Historic England requested contribution	HE Contribution as a % of Total Eligible Cost	Total Project Expenditure by Delivery Year			
							2020/21	2021/22	2022/23	2023/24
Building grants - repair and enhancement scheme	10-15 buildings improved including repairs to the Grand Theatre (phase 1 summer 2020)	Lancaster BID and local building owners / businesses	£1,013,000	£760,000	£352,500	46%	£ 177,750	£ 205,500	£ 205,500	£ 171,250
The Grand Theatre (phase 2 works)	New foyer and plaza - (gap site redevelopment 391sqm new internal floor space)	Lancaster Footlights	£2,150,000	£675,000	£337,500	50%		£ -	£ 675,000	
Public realm - Connecting City and Spires	4,000sqm of public realm improved to a pedestrian priority street / informal street design	Lancashire County Council	£1,250,000	£1,250,000	£375,000	30%	£ 31,250	£ 812,500	£ 406,250	
HSHAZ Officer and general costs	4 year FTE post to facilitate HSHAZ delivery		£135,000	£135,000	£70,000	52%	£ 33,750	£ 33,750	£ 33,750	£ 33,750
Evidence and Admin	Supports all aspects of programme delivery and monitoring		£15,000	£15,000	£5,000	33%	£ 6,000	£ 3,750	£ 2,625	£ 2,625
Community engagement and capacity building	Increased number of participants engaging with heritage and the high street and capacity building in heritage skills	Lancaster University and BID	£40,000	£40,000	£10,000	25%	£ 8,000	£ 12,000	£ 10,000	£ 10,000
TOTAL			£ 4,603,000	£ 2,875,000	£ 1,150,000	40%	£ 256,750	£ 1,067,500	£ 1,333,125	£ 217,625
Profile of Annual Expenditure by % of Total Eligible Project Costs							9%	37%	46%	8%

Complementary Project	Delivers	Lead Partner	Total Indicative Project Costs	Total indicative Expenditure by Delivery Year			
				2020/21	2021/22	2022/23	2023/24
St John's Church - repair work and supporting capital costs	Grade II* Building at Risk brought back into viable use. Skills capacity building.	Churches Conservation Trust	£ 2,731,045	£ 75,000	£ 200,000	£ 2,000,000	£ 456,045

Total indicative investment in HSHAZ Area

£ 7,334,045

Assumptions

The Grand - total project costs are c.£2.25M. The overall HSHAZ contribution is capped at £750K i.e. one-third of total estimated costs with £75K grant anticipated to support general repair in summer 2020. Lancaster Footlights have an existing £600,000 and will achieve the balance through fundraising and grant applications. Depending on progress with this the main capital works will be delivered in 2022 or earlier if possible.

Wider building repair grants - £685,000 available funds excluding c.£75K earmarked for the Grand as above. Assuming a maximum 75% grant intervention rate this equates to £913,000 of eligible project costs plus any non-quantified non-eligible costs. The 75% grant rate will be tested in reference to conservation deficit and current market prices as part of the baseline / on-going programme design work in spring 2020. With an assumption that average eligible project costs will range from c.£65,000-90,000 per property, 10-15 buildings will be improved. As part of on-going programme design work with partners, priorities for grant support will be further determined in consideration of heritage significance, vacancy, prominence of location and current heritage condition.

Public realm - costs based on an average rate of £300/sqm in line with previous high quality LCC public realm schemes but assumes a significant amount of design and project management work can be delivered in-house by LCC and LaCoCo officers.

HSHAZ officer - based on a sliding scale 4 year Grade 4 FTE post likely starting 1 June 2020. Expenditure profile to be updated when appointment is made to reflect annual increments.

Overall expenditure profile: percentage of spend aligns so far as reasonably possible to Historic England requirements for 10:40:40:10 annual split.

St John's Church - indicative costs and profiling to be developed over the coming year.

LANCASTER