



## P-21.14 Riverfront Regeneration Project Highlight Report

<b>Project Name:</b>	Riverfront Regeneration	<b>Project Manager:</b>	Abigail Rawlings/Pulse	<b>Project Sponsor:</b>	Duncan Hall	<b>Report covers period of:</b>	January 2025
<b>Capital Code:</b>	C9066	<b>Client Dept:</b>	Regeneration	<b>Lead Designer:</b>	Graeme Massie Architects		
<b>Project Code:</b>	P-21.14	<b>End User (if applicable):</b>	n/a	<b>Cost Consultant:</b>	Andrew Morton Associates		
				<b>Contractor on Site:</b>			

### Management Summary

	1. Overall Status	2.1 Risks	2.2. Issues	3. Financials	4. Timelines	5. Resources
<b>This Report</b>	A	A	R	A	A	G
Last Report	A	A	R	A	A	G

### Project Definition

**Project Stage:** RIBA Stage 3 Spatial Coordination

**Objectives:** Development of the design to enable the Riverfront area to become an attractive destination space increasing footfall, promoting day and nighttime use, facilitating events etc.

**Scope:** Renovation of the Custom House, improvements to King's Staithe Square, south quay public realm and land south of Devil's Alley

### 1. Overall Status (high-level summary)

Overall Status is AMBER.

Following agreement by the Town Board to pause the Devil's Alley element of the project (which will now be taken forward under Long Term Plan for Towns) and progress a core scheme of accessibility interventions with minimal loss of historic fabric at the Custom House, the project has changed in scope.

The change has come after concerns were raised during the planning process about the proposed design for the public realm at Devil's Alley which could not be resolved with design changes that the funding timeframe allows. The dryside facility is unaffected and will go ahead as planned.

A Project Adjustment Request is being prepared to formalise the change in project scope, outputs and allocated funding. £2million will be re-allocated from the Riverfront Regeneration to the St George's Guildhall and Creative Hub project. A full reprogramming and re-costing exercise is taking place to ensure value for money and alignment with the funding timeframe.

#### 1.1 Decisions required by the Town Board

- none

#### 1.2 Achievements during this period

- Town Board approved the proposed solution to pause the Devil's Alley element of the scheme and progress a Project Adjustment Request to Cabinet and the KLTB in March to reallocate funding to the Guildhall.
- Town Board supported the development of the Devil's Alley/South Quay scheme under Long Term Plan for Towns in 2025.
- Town Board agreed the submission of core planning application for the Custom House.
- Inception meeting with Business Planning consultant took place in first week of January, meetings with key stakeholders have taken place to inform the new business plan.
- Meeting with building owner to update and engage with business planning.

- Planning application for Devil's Alley formally withdrawn.

## 2. Risks and Issues

### 2.1 Key Risks [all red and increasing amber]

*A risk is something that may happen*

Risk ID	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
<b>0/57</b>						

### 2.2 Key Issues [all red and increasing amber]

*An issue is something that has happened*

Issue ID	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
<b>2/10</b>						
9	Custom House Works	Opposition by planners and conservation officers/Historic England to the opening up of the arcades in the Custom House to revert to Henry Bell design	<b>R</b>	Programme & Cost	Negotiation with planning authority bringing feedback from public consultation. Additional cycle of consultation with Historic England has taken place, the outcome of which will determine the plans that will be taken forward for planning consent. Planning application and LBC to cover a core scheme with minimal loss of historic fabric.	24/12/24
10	Custom House Works	Some public opposition to the scheme at the Custom House.	<b>R</b>	Communications	Discussions held with objectors. Planning application and LBC will cover a core scheme with minimal loss of historic fabric	24/12/24

### 3. Financial Summary

Riverfront	Current year				Total project (incl current year)			
	Approved budget 2024/25	Total spend / income to date	Current year forecast 2023/24	Current year variance between budget and forecast	Total approved budget (includes contingency)	Total spend / income to date	Forecast final spend	Projected total variance to date
	£	£	£	£	£	£	£	£

Current Month:

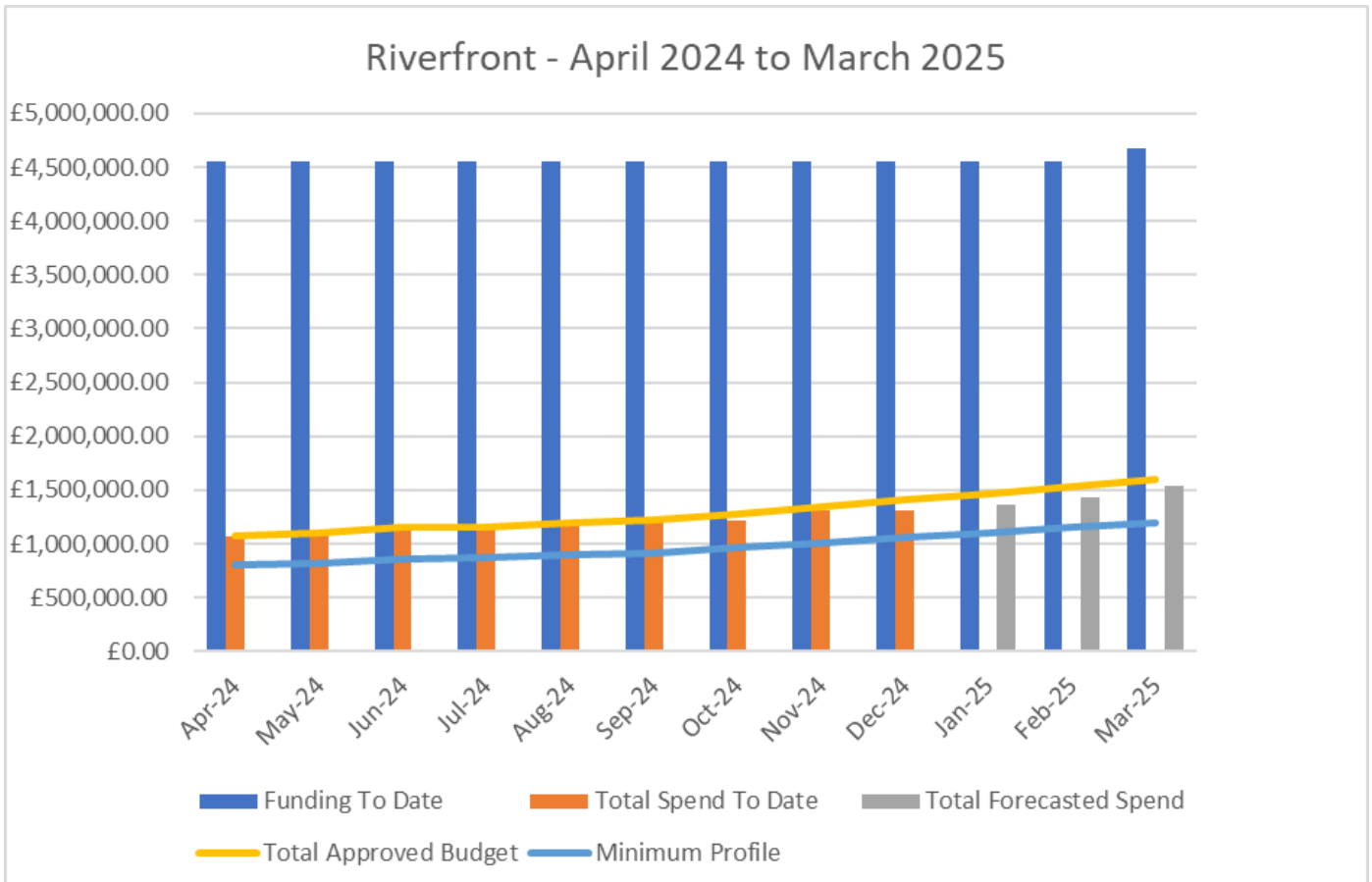
Capital Expenditure	565,945	283,066	565,945	0	5,097,739	1,314,860	5,097,739	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-394,886	-283,066	-394,886	0	-4,178,943	-735,919	-4,178,943	0
Other Income*	-171,059	0	-171,059	0	-918,796	-578,941	-918,796	0

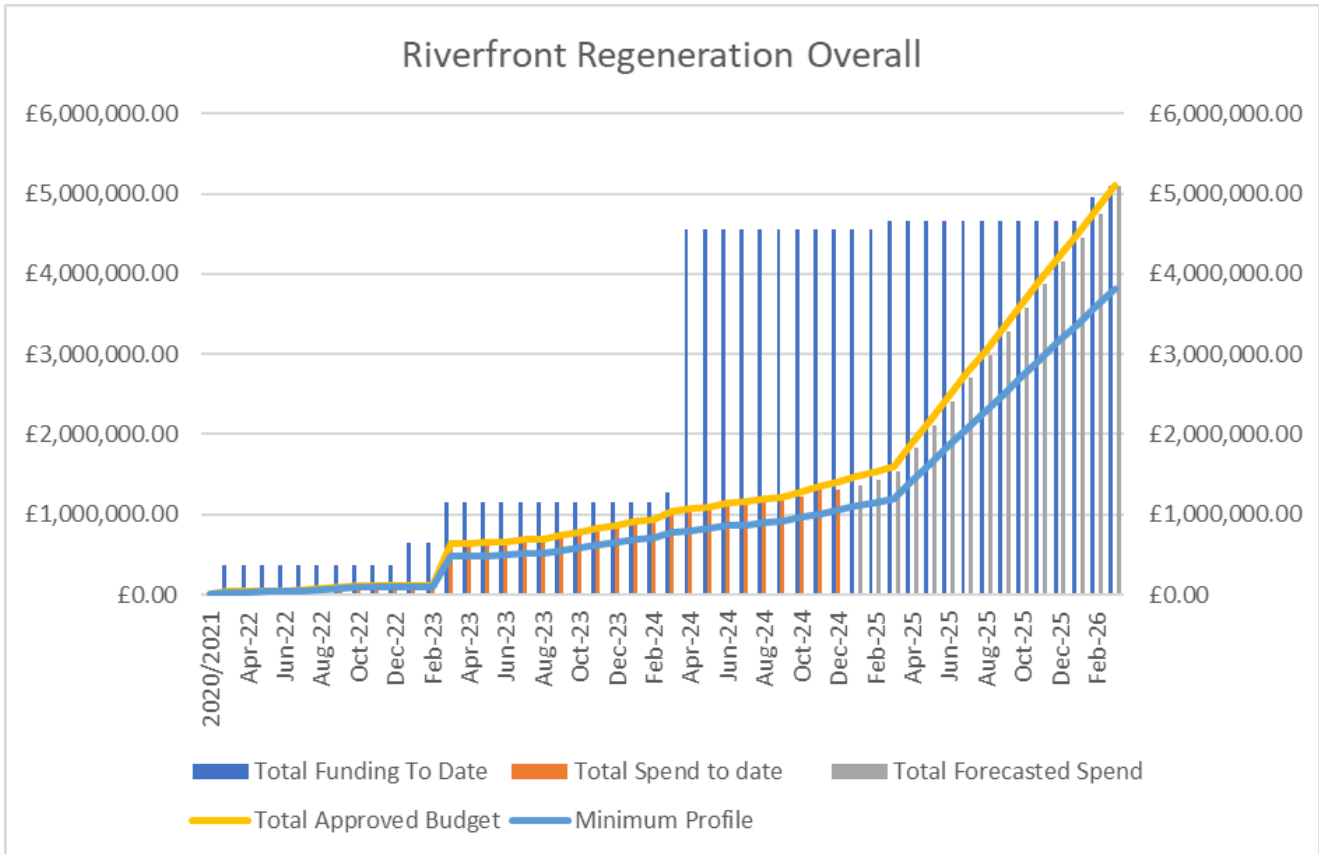
Net position	0	0	0	0	0	0	0	0
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Last Month:

Net position	0	0	0	0	0	0	0	0
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\*will vary for each project





### 3.2 Project Contingency and Change Control

Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
	N/A						

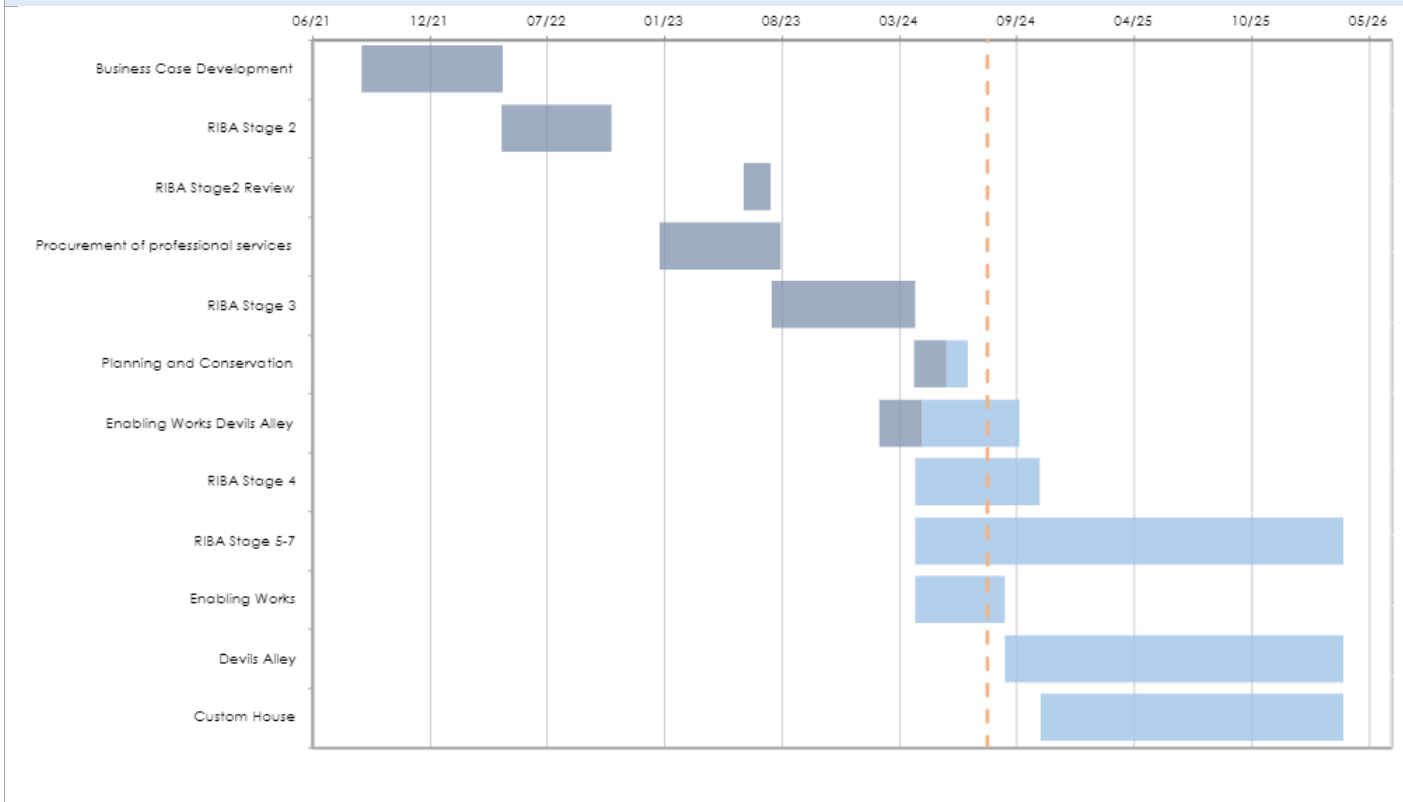
### 3.3 Financial Commentary

Financials are maintained at AMBER.

As previously reported, significant value engineering and options appraisals have been undertaken to bring the project into budget. Several value engineering options were considered and graded. A reduced core scheme will see the capital costs for Custom House reduce slightly, a full cost exercise for this core scheme will take place once we have cost information from Design team (received 03.02.24).

Potential future financial risks include new lease terms for the Custom House.

## 4. Timelines – High Level Milestones



### 4.1 Timelines Commentary

Timelines currently AMBER due to revision and reprofiling of project programme accounting for change in resources and change of procurement route for appointment of professional team resulting in completion in early 2026 which is within the required Town Deal timescales.

Programme risk relates to planning timescales and opposition to scheme from planning and conservation team. Now that a firm position on the design for Custom House is confirmed, a full reprogramming exercise will take place.

### 5. Resources Commentary

Resources currently GREEN due to changes to procurement of design team and project PM and QS mitigating risk.

### 6. Communications and Engagement

A joint press release sent on behalf of Town Board and BCKLWN outlining the changes to the Devil's Alley element of the project went out Thursday 30.01.25 along with a hand delivered letter to residents (Nelson Street, Priory Lane, South Quay, Church Street, St Margaret's Place and Queen Street). The letter also went to key stakeholders.

Press release to be prepared prior to the planning application for Custom House.

## 7. Outputs and Outcomes

### 7.1 Outputs

Description	Target	Notes
Amount of rehabilitated land	3000m2	
Number of sites cleared	1	
Number of public amenities / facilities created	1	
Number of historic landmarks and buildings refurbished	2	
Amount of floorspace (commercial, residential, industrial) created	4000m2	
Number of temporary FT jobs supported during project implementation	154	
Number of FTE jobs created and safeguarded	12.1	
Amount of public realm enhanced	7845m2	

### 7.2 Outcomes

Description	Target	Notes
Remediation and development of abandoned site		
Upgraded historic landmark site		
Improved perception of place by residents, visitors and businesses		

## 8. Other Matters

Item	Comment
General stage progress	RIBA Stage 3 design progressing with public consultation complete. second cycle of consultation with Historic England complete ahead of planning submission for Custom House. Dry Side Facilities planning application has been granted. Devil's Alley planning submission validation was delayed due to new legislation around Biodiversity Net Gain. Devil's Alley planning application has now been submitted and validated with initial determination set for 10 <sup>th</sup> September. An EOT had been agreed to February to allow decision to be made around pausing the scheme.
Procurement progress	Professional team: Architect Led Design Team: Graeme Massie Architects Quantity Surveyor: Andrew Morton Associates Project Managers: Pulse Contract works: Procurement strategy had been developed with three contracts. <ul style="list-style-type: none"> <li>- an enabling and de-risking package for Devil's Alley – O'Connell's appointed under a framework contract</li> <li>- a public realm project and</li> <li>- a separate specialist contract for the Custom House.</li> </ul> Consideration was given to linking to the Guildhall procurement but in was considered too high a risk tying the projects together and that the heritage part of the riverfront contract would be subservient and could be readily derailed by delays on the Guildhall which jeopardises two Town Deal projects.
Proposed form of contract	JCT - Recommendation being considered includes an enabling works package for the below ground infrastructure at Devil's Alley, a traditional contract for the Custom House and a traditional contract with specialist contractor design for the remaining public realm works.
Proposed route to market	Use of Framework wherever possible.
Surveys Status	Intrusive Asbestos survey in Custom House carried out in September. CCTV survey of drainage at Custom House carried out in December.
Stakeholder engagement (comms)	Stakeholder engagement strategy development in progress for the project including residents, businesses, and wider community including the consultation for the events programme
Local schemes / dependencies	Project to be aligned with Rail to River project works for consistency of materials etc.

## 9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
<b>Status:</b>	✓	✓	✓	✓	✓	✓		
<b>Date Approved:</b>					Oct 2022	March 24		
<b>Approved by:</b>					Cabinet/ TDB	TDB		

Last Approved Document: PID Update March 2024

Spend - Budget Variance (inc. contingency)	
<b>R</b>	More than 10% over or under budget
<b>A</b>	Between 5% & 10% over or under budget
<b>G</b>	Within 5% of budget or less than £10k

Milestone Delivery RAG Status	
<b>R</b>	13 weeks or more behind the critical path
<b>A</b>	4 to 12 weeks behind the critical path
<b>G</b>	4 weeks or less behind the critical path

Risks & Issues RAG Status	
<b>R</b>	Needs immediate attention
<b>A</b>	Needs attention before next project review
<b>G</b>	Can be managed