

Grays Town Deal (Riverside) Programme

Grays Town Board Transforming Grays

Version: 1.0 A

Sept 2024





PROJECT 3: Grays Riverfront and Beach

includes flood defence works

PROJECT 3: Grays Riverfront and Beach

HIGHLIGHT REPORT - September 2024



OBJECTIVE

Project seeks to transform Grays’s Riverfront into a welcoming destination by creating a quality environment with modern amenities, infrastructure and a publicly accessible beach; reconnecting the community with nature and supporting a range of social benefits. The works involve improvements to the flood defence; protecting against storm tides and increasing flood resilience.

OUTPUTS - GRAYS TOWN DEAL GRANT CONDITIONS

- New beach- 1.11ha
- New Multi-use structures for events - c.50sqm
- Enhanced public spaces- 860 sqm
- New pedestrian paths - 200m by 3.5m
- Number of visitors to arts, cultural and heritage events and venues - 30,000 pa

BUDGET OVERVIEW

Allocation - Town Deal Grant	£ 9,000,000
Committed Expenditure	£ 511,538
Amount Available	£ 8,488,462

PROGRAMME

Targeted Completion Date	Mar 2026
Projected Completion Date	Aug/Sept 2026

OVERVIEW RAG STATUS

GENERAL STATUS

PROGRAMME

BUDGET

PROJECT 3: Grays Riverfront and Beach

HIGHLIGHT REPORT - September 2024

KEY UPDATES / HIGHLIGHTS

- Project is making good progress. The flood defence has been increased to 7.5m AOD in line with guidance advice from the Environment Agency.
- Design completed to support a full planning application
- A pre-planning engagement event was held on 5th to 28th August. There was a total of 113 attendees to the drop-in sessions and over 2K visitors to the project page at the Council's online engagement site 'Your Place, Your Voice'.
- There is a strong support for the scheme - 84% of the 92 feedbacks received are supportive of proposal.
- MHCLG has confirmed that a Project Adjustment Request (PAR) is not required for the slippage in programme.
- Projected Completion Aug/Sept 2026 (previously Oct 2026).

PLANNED ACTIVITIES - *forthcoming*

- Planning application to be submitted Sept/Oct 2024.
- Preparation of Tender Documentation for a Design & Build Contractor Under Pre-Construction Services Agreement (PCSA). Invitation to Tender to be issued in December 2024.

DECISIONS - *Pending and forthcoming*

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PROJECT 3: Grays Riverfront and Beach

HIGHLIGHT REPORT - September 2024

KEY RISKS / ISSUES / ASSUMPTIONS / DEPENDENCIES *that require the Town Board's attention.*


Ref	Description	Risk Factor			Mitigation or Resolution	Proximity	Owner
		I	L	RF			
R.1	<u>Financial</u> : Risks associated to marine works. Increase in project costs due to unforeseen issues/events.	6	2	12	Maintain at least 40% Contingency and identify works which could be value engineered to maintain budget.	Distant: next 18 mths	BL
R.2	<u>Financial</u> : Construction Cost Price Inflation. Construction materials and labour costs remain very volatile and current trend suggests construction costs pressures will continue to rise in the lead up to construction.	6	2	12	Cost Plan to include provision for cost price inflation in the lead up to construction. Develop a mitigation management plan which includes advance purchases, etc...	Distant: next 18 mths	BL
R.3	<u>Delivery Programme</u> : Extended Delivery Programme. Delays in the completion of the new facility will result in expenditure targets not being achieved. This may place some element of grant at risk.	6	3	18	Seek MHCLG's approval to extend delivery programme via a Project Adjustment Request . Ensure that the Delivery Team and stakeholders are aware of the time constraints and actively monitor the programme.	Close: next 3 mths	BL

PROJECT 3: Grays Riverfront and Beach

HIGHLIGHT REPORT - September 2024

DELIVERY PROGRAMME - Updated Sept 2024

MILESTONE	START	FINISH	2024				2025				2026			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<u>Consultation Event</u> : Pre-Planning Consultation	05/08/2024	28/08/2024												
<u>Planning</u> : Planning Application Submission	26/09/2024	26/12/2024												
<u>Procurement</u> : Design & Build Contractor Under Pre-Construction Services Agreement (PCSA).														
• <u>Procurement</u> : Tender Documentation	27/09/2024	12/12/2024												
• <u>Procurement</u> : Publication of Contract Notice & ITT	13/12/2024	13/12/2024												
• <u>Procurement</u> : Closing Date for Tender Submission	11/02/2025	11/02/2025												
<u>PSCA 'Stage One'</u> : Design Development:	24/04/2025	01/10/2025												
<u>PSCA 'Stage Two'</u> : Pricing of Works & Agreement to Proceed	25/09/2025	05/11/2025												
<u>Construction</u> : Construction Period	03/12/2025	02/09/2026												



PROJECT 4: Grays Beach Riverside Park & Kilverts Field
Destination Attraction includes Lightship Café



Project 5: Riverfront Activities Centre

PROJECT 4: Grays Beach Riverside Park & Kilverts Field - Destination Attraction

PROJECT 5: Riverfront Activities Centre

OBJECTIVE

Project 4: Embracing the natural uses of the riverfront further by connecting existing open spaces and the riverfront. Enhancement of the riverfront and connectivity with the river includes the provision of physical events space and infrastructure, small multi-use structures, space for community-led public arts projects, and the reconfiguration of the Lightship Café to provide an improved food and beverage offer - enabling the provision of intergenerational activities all year round.

Project 5: The Riverside Activities Centre seeks to establish a strong sense of place with the riverfront connecting with Grays's maritime identity, history, and culture.

OUTPUTS - TOWN DEAL GRANT CONDITIONS

Project 4:

- New multi-purpose space for events/culture & arts - 14,000m²
- Enhanced café - 300m²
- Enhanced lighting - c.20
- Improved pedestrian access to Thames Road - 250m

Project 5:

- Flexible Community & Leisure Space - 500 m²
- Number of visitors to arts, cultural and heritage events and venues - 10,000pa

BUDGET OVERVIEW - PROJECT 4

Allocation - Town Deal	£ 5,600,000
Committed Expenditure	£ 116,672
Amount Available	£ 5,483,328

BUDGET OVERVIEW - PROJECT 5

Allocation - Town Deal	£ 5,300,000
Committed Expenditure	£ 149,447
Amount Available	£ 5,150,553

PROGRAMME

Targeted Completion	Mar 2026
Projected Completion	Dec 2026

OVERVIEW RAG STATUS

GENERAL STATUS

PROGRAMME

BUDGET

PROJECT 4: Grays Beach Riverside Park & Kilverts Field - Destination Attraction

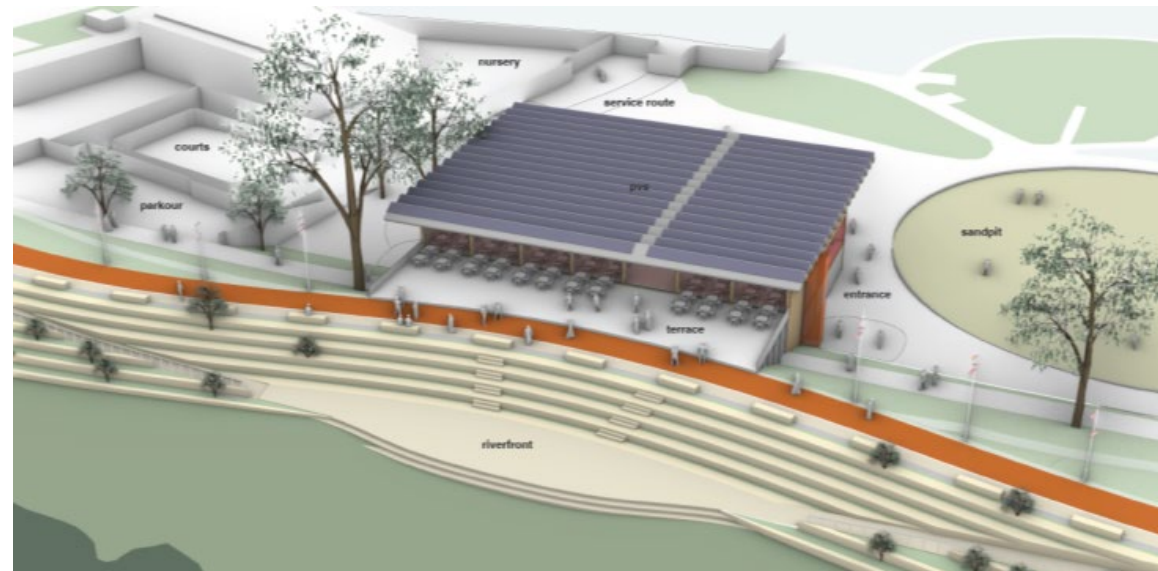
PROJECT 5: Riverfront Activities Centre

KEY UPDATES / HIGHLIGHTS

- Market intelligence indicated that greater operational efficiency would be achieved by combining the Café with the Activities Centre. This will help secure the long-term financial sustainability of the facilities.
- A combined facility supported by a viable operating model is being developed.
- A Project Adjustment Request (PAR) for variations and slippage in programme is required.

DECISIONS - *Pending and forthcoming*

- Approval to proceed with Invitation for Expression for the combined facility.



PLANNED ACTIVITIES - *forthcoming*

- Complete operational viability for the new facility.
- Update Business Case summaries and prepare a Project Adjustment Request (PAR) for the variations
- Finalise and issue Invitation for Expression of Interest.
- Update and refine delivery programme. .

PROJECT 4: Grays Beach Riverside Park & Kilverts Field - Destination Attraction

PROJECT 5: Riverfront Activities Centre

KEY RISKS / ISSUES / ASSUMPTIONS / DEPENDENCIES *that require the Town Board's attention.*

Ref	Description	Risk Factor			Mitigation or Resolution	Proximity	Owner
		I	L	RF			
R1	<u>Financial</u> : Operational Maintenance Viability Long term financial sustainability of the new facilities is dependent upon income generated. Whilst local demand has been established, economic uncertainty remains a concern.	5	2	10	To engage with the market at the earliest opportunity. The viability of the project will need to be verified prior to the award of building works contract.	Imminent: next month	BL
R.2	<u>Financial</u> : Construction Cost Price Inflation. Construction materials and labour costs remain very volatile and current trend suggests construction costs pressures will continue to rise in the lead up to construction.	6	2	12	Cost Plan to include provision for cost price inflation in the lead up to construction. Develop a mitigation management plan which includes advance purchases, etc...	Distant: next 12 mths	BL
R.3	<u>Delivery Programme</u> : Extended Delivery Programme. Delays in the completion of the new facility will result in expenditure targets not being achieved. This may place some element of grant at risk.	6	3	18	Seek MHCLG's approval to extend delivery programme via a PAR . Ensure that the Delivery Team and stakeholders are aware of the time constraints and actively monitor the programme.	Imminent: next 0-3 mths	BL

PROJECT 4: Grays Beach Riverside Park & Kilverts Field - Destination Attraction

PROJECT 5: Riverfront Activities Centre

DELIVER PROGRAMME - Update In Progress Sept 2024

MILESTONE	START	FINISH	2024				2025				2026			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project Adjustment Request: Update Business Case & Prepare Submission	25/09/2024	25/11/2024												
Project Adjustment Request: MHCLG Approval	26/11/2024	23/12/2024												
Operator: Finalise EOI Package	03/12/2024	23/12/2024												
Operator: Invite Expression of Interest	07/01/2025	17/02/2025												
Operator: Invitation to Tender	21/03/2025	02/05/2025												
Operator: Award Announcement	12/06/2025	12/06/2025												
Procurement: Design & Build Contractor Under Pre-Construction Services Agreement (PCSA).	-	Apr/May 2025												
PSCA 'Stage One': Design Development:		Oct 2025												
PSCA 'Stage Two': Pricing of Works & Agreement to Proceed		Nov 2025												
Construction: Construction Period		Dec 2026												



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