

Report of the Cabinet Member for Regeneration

Cabinet – 23 September 2014

FPR 7: WATERFRONT CITY PROGRAMME - INFRASTRUCTURE WORKS

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| Purpose: | To seek approval for the allocation of the outstanding Waterfront City Convergence Programme Public Realm budget. |
| Policy Framework: | City Centre Strategic Framework. |
| Reason for Decision: | To comply with Financial Procedure Rule No. 7 (Capital Programming and Appraisals) – to commit and authorise a new capital scheme in the capital programme. |
| Consultation: | Finance, Legal, Access to Services. |
| Recommendation(s): | It is recommended that: 1) Cabinet authorises the schemes as outlined, together with their financial implications, and that this be added to the Capital Programme; 2) Approval is given to submit any statutory applications (planning etc) necessary to allow scheme delivery. |
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| Legal Officer: | Debbie Smith |
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1.0 Introduction

- 1.1 All works associated with European funded Waterfront City public realm programme must be completed and all financial commitments settled before April 2015. Therefore there is an urgency that the remaining programme of works be agreed and works committed.
- 1.2 The following report advises Cabinet of amendments to previously approved schemes, and recommends the projects described below.

2.0 Project Updates and Proposals

Boulevard

2.1 A budget of £8.905m was approved by Cabinet on 19th December, 2012 to deliver the full Boulevard scheme including public art, and works commenced in May, 2013. Delivery of Phase 1 was due to be completed by November 2013 however this programme was seriously affected by: the need to maintain traffic flows; availability of materials; ground conditions; extensive public engagement leading to restricted working patterns and delays. Consequently it became clear that delivery of Phase 2 via a separate procurement action was not achievable by the end of March, 2015 to allow completion of the scheme by November 2014. Therefore on the advice of the Head of Legal & Procurement and in full compliance with EU Procurement Regulations negotiation was entered with the Phase 1 contractor to undertake Phase 2 works as a contract variation, and works were subsequently instructed. This is programmed for completion end October, 2014.

2.2 Cabinet on 11th February 2014 has previously agreed to additional works at Somerset Place. This has meant an additional cost of £250k. However an additional £873k budget provision is now required to complete the scheme which relates to: additional noise mitigation measures, additional traffic management measures, unforeseen costs arising from unchartered services (not identified on ground radar), and amendments to the scheme in relation to the Sainsbury's junction. The revised budget for the Boulevard will rise to £10,028k

Northern Quarter

2.3 Cabinet on 11th February 2014 approved a FPR7 report in relation to public realm works at Grove Place, Alexandra Road. Implementation of works to Alexandra Road cannot now proceed as works to Glynn Vivian Art Gallery will not be completed in time to allow road works to commence. Works to Grove Place have also been postponed pending the agreement to future proposals which will emerge as part of the review of the City Centre Strategic Framework. The estimated cost of works was £1.155m and will be removed from the Capital Budget.

High Street Corridor

2.4 Cabinet on 11th February 2014 also approved works to the High Street Corridor with an estimated cost of £1.411m. Proposals for High Street have now been refined following consultation with Castle Ward members with a reduced cost of £680k. The revised programme below is submitted for Cabinet approval:

- **College St & High St junction** - creation of a single stage 'diagonal crossing, with reduced pedestrian guardrail, and new tactile pavings at crossing points.
- **Castle Bailey St, Caer, Wind St Junction** - reconstruct new junction at Wind Street incorporating stone setts and automated bollards for ease of closure of the street.

- **High St Station Declutter & enhancement** - removal of pedestrian guardrail, improved signing, improved carriageway, tree-works.

Total cost including fees £680k.

Wayfinding

- 2.5 Pedestrian signage/mapping information to assist navigation around the City Centre. Elements have been delivered via past and existing projects, and this investment will see completion of the hierarchy. Cost £120k

Gloucester Place

- 2.6 Extension of works within Maritime Quarter to include footway improvement with Pennant Stone and wider footways near junctions. Cost £300k

Former Clarence Terrace Car Park

- 2.7 Closed in December 2013 due to water damage to the main electrics making it unsafe for occupation. In May 2014, Type 3 Asbestos Report and Soil Investigation Surveys commenced. A party-wall surveyor is being appointed given the adjacent properties. Proposal to demolish building and lay out as a temporary car park to support City Centre regeneration. Planning approval is required for demolition and alternative use. Cost £400k.

City Centre Cycle Networks

- 2.8 Waterfront City funding is required to enhance the programme of off road cycle routes being delivered with the aid of Local Transport Plan funding. This will allow the following additional phases to be delivered. Cost £151k:
- **Princess Way** - this will formalise a route through the pedestrianised section of Princess Way, between its junction with Caer Street and Kingsway Circle. The Greenmore setts, which have been installed adjacent to the former David Evans department store and subsequently terminate at the junction with Oxford Street, will be extended south to the junction with Caer Street to indicate the route of the shared path in a manner which is unobtrusive and sympathetic to the aesthetic of this important area of public realm.
 - **Victoria Quay** - an alternative route to the quayside (prohibited for cycling as it is too narrow to be safely designated as a shared space) is supported by officers and Castle Ward Members to positively promote City Centre cycling. Victoria Quay is a quiet lit back-street, surfaced with cobbles. A cycle-path will be constructed adjacent the cobbles, surfaced with flat setts to maintain street aesthetics, whilst presenting a comfortable cycling surface. Prohibition signage will be installed around the quayside.

3.0 Equality and Engagement Implications

- 3.1 An Equality Impact Assessment was undertaken 2010 for the Waterfront City – Public Realm Schemes. As a result of the Assessment, the impact of the public realm schemes are not considered to be negative for any of

the different equality target groups. In fact, it is considered that there will be more direct positive benefits for certain groups. This EIA was updated in January 2012 and is under continual review.

- 3.2 A detailed communication plan specifically tailored for each new project will be prepared to ensure that any impacts are effectively communicated to the various target groups. Boulevard communications are ongoing, and have been highly effective.

4.0 Financial Implications

- 4.1 The cost of the schemes above are detailed in Appendix A and can be fully funded from the revised Waterfront City Public Realm budget which was recently approved by WEFO. The full public realm budget is dependant on the performance of the associated Waterfront City grants scheme and this is on track to achieve the necessary surplus to cross subsidise the public realm works. Details were set out in the Cabinet report 11th February 2014.

- 4.2 Operational service areas have been consulted on projects within the highway - these will be designed to minimise future maintenance costs and will be maintained within existing City Centre budgets as will way-finding elements.

5.0 Legal Implications

- 5.1 The Council will need to comply with the terms and conditions attached to any grant funding. All contracts for works, goods and services necessary to deliver the projects must be procured in accordance with the Council's Contract Procedure Rules and the relevant EU Regulations as appropriate.

Background Papers: None.

Appendices: Appendix A – Financial Implications Summary.

Appendix A

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Appendix A

FINANCIAL IMPLICATIONS : SUMMARY

Portfolio: REGENERATION
 Service : CITY CENTRE
 Scheme : WATERFRONT CITY PUBLIC REALM

| <u>1. CAPITAL COSTS</u> | 2013/14 £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | TOTAL £'000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| <u>Expenditure</u> | | | | | |
| Boulevard – extra costs | | 873 | | | 873 |
| Boulevard - Somerset Place works | | 250 | | | 250 |
| Northern Quarter - old | | -1155 | | | -1155 |
| High Street Corridor - old | | -1411 | | | -1411 |
| High Street Corridor - new | | 680 | | | 680 |
| Gloucester Place | | 300 | | | 300 |
| Clarence Terrace | | 400 | | | 400 |
| Wayfinding works | | 120 | | | 120 |
| CC Cycling Network works | | 151 | | | 151 |
| EXPENDITURE | | 2774 | x | | 2774 |
| <u>Financing</u> | | | | | |
| ERDF grant | | | | | |
| FINANCING | | 2774 | | | 2774 |
| | | | | | |
| <u>2. REVENUE COSTS</u> | 2013/14 £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | FULL YEAR £'000 |
| <u>Service Controlled - Expenditure</u> | | | | | |
| Employees) | | | | | 0 |
| Maintenance) met by existing Revenue budgets | | | | | 0 |
| Equipment) | | | | | 0 |
| Administration) | | | | | 0 |
| NET EXPENDITURE | 0 | 0 | 0 | | 0 |