



**The City & County of Swansea**

**EFP1 PRE-SUBMISSION - Notification of Funding Bid to External Funding Panel**

**Ref:**

**THE EFP1 APPLIES TO HARD COPY AND ELECTRONIC SUBMISSIONS**

**1. Scheme background and details - this is to inform the External Funding Panel of the intention to apply for a new grant proposal –**

a. Awarding Body	Heritage Lottery Fund – Heritage Enterprise
b. Name and purpose of Scheme/Programme (attach proposal brief)	<p><u>Hafod Morfa-Copperworks Phase 1</u></p> <p>The project will establish a high-profile, financially viable, sustainable core at the internationally significant site of the former Hafod-Morfa Copperworks. It will do this by regenerating the grade II listed Powerhouse building, and part of the grade II listed Rolling Mill, which will provide a long-term home for a private sector occupier that would act as the catalyst to unlock further phases of integrated development through mixed commercial, housing and community uses at the site to make it once again a hub of innovation, aspiration and wealth creation for Swansea and the wider region. At the same time the project will provide a stimulating visitor attraction that will attract a wide range of local, national and international audiences. The project will build upon the platform of the highly successful access, community engagement, master-planning and stabilisation works already undertaken by the City and County of Swansea and Swansea University through the Cu@Swansea project.</p> <p>The proposal will focus primarily on the former powerhouse/canteen building on the site, and potentially part of the museum store/rolling mill building to be joined by a new build visitor centre to provide a high quality visitor experience explaining the heritage of the site and links to the private sector occupier. A café/shop would also be envisaged. A prominent Welsh brand with good heritage links to the copper industry and the site has expressed strong interest in forming part of the bid, and would seek to create around 15 FTE jobs and a sustainable income stream to help support the future of the site and provide a stepping stone for future phases of heritage</p>

	restoration of the other buildings on the site.
c. Grant value in Total £	£4.3m HLF Grant
d. Grant period / timescale for delivery	1 <sup>st</sup> June 2016- 31 <sup>st</sup> May 2020
e. CCS acting as Lead Body or Joint Sponsor? Name other Partners.	CCS will act as the Lead Applicant Organisation, but working closely with Swansea University and private sector partners.
f. Detail links to existing schemes at Local, Regional or National level	<p><u>Links to other Local Strategies:</u>  Destination Management Plan – <i>Destination Swansea Bay 2013-16</i>  Community Plan (Strategy) <i>Ambition is Critical</i></p> <p><u>Links to Regional Strategies:</u>  Swansea Bay City Region Economic Regeneration Strategy</p> <p><u>Links to National Strategies:</u>  Programme for Government  Economic Renewal Programme</p>
g. Detail direct links to Council Policy, including, where appropriate, target areas	The proposed scheme will aim to deliver outcomes that link directly with the strategic aims and objectives set out in the Council Adopted Swansea Bay City Region Economic Regeneration Strategy 2013-2030 and Destination Management Plan – <i>Destination Swansea Bay 2013-16</i>
h. List key target and proposed performance measures	<p><u>Key Project Objectives to be outlined in bid</u></p> <ul style="list-style-type: none"> <li>• Restoration of Powerhouse building</li> <li>• Creation of leaning and conference space in former Rolling Mill</li> <li>• Reopen Morfa works gate to link with Morfa Distributor Road</li> <li>• Consolidation of area between Powerhouse and Rolling Mill building to provide state of the art new build of contemporary design.</li> <li>• Improved public realm and access, complementing buildings, linked to interpretation</li> <li>• Creation of compelling visitor experience, integrating local history and artefacts from Rolling Mill and wider historical collections.</li> <li>• Creating of 15 FTE sustainable jobs within the commercial operation</li> <li>• Incorporating cutting edge technologies through key partnerships identified by Swansea University e.g. CHERISH-De project.</li> </ul>

	<ul style="list-style-type: none"> <li>• Commissioning and implementation of heritage skills development package.</li> </ul> <p><u>Additional activity plan, which will include:</u></p> <ul style="list-style-type: none"> <li>• Programme of 6 practical conservation and heritage skills workshops for volunteers</li> <li>• 20 workshops to engage history enthusiasts in telling the history of the site</li> <li>• Establish a consultation group to inform and guide the development of digital technology features.</li> <li>• Strengthen volunteering and active support through a stronger Friends Group by supporting regular meetings and core costs, plus provision of mess room and tool store</li> <li>• 4 Consultation sessions and events to engage people in the development and to continue to reach new audiences.</li> <li>• Offer 10-20 site tours for the public in partnership with friend's group volunteers.</li> <li>• Offer 10-20 site tours for schools in partnership with friend's group volunteers.</li> <li>• Work with Liberty Stadium to offer 10 tours for visiting sports fans, supported by Friends volunteers.</li> <li>• 5 events within the Science Festival exploring the shared science of site.</li> <li>• 6 Training placements for heritage skills (to be procured)</li> <li>• Launch Event in 2018</li> <li>• Publicity including digital historical information.</li> </ul>
i. <b>For WEFO schemes</b> confirm that the scheme has been developed in conjunction with the European Unit – Yes	n/a
j. Does this grant require a continuation of funding by the Council after the grant period has expired? Yes / No	No
k. Does the application require match-funding? Yes/No if it does where is this coming from?	<p>Yes</p> <p><b>Total estimated project cost: £9m</b></p> <p><u>Financed by:</u></p> <p>HLF Grant £4.3</p> <p>CCS Match: £0.5M</p>

	Private sector contribution £2.1m Private sector application to WG £2.1m <b>Total Match contribution: £4.7m</b>
I. Will the project entail the employment of additional staff and on what basis?	Additional staff will be employed by the CCS European and External Funding Team, and within Swansea University. Funding for these posts will be 100% financed by the revenue grant outlined below.

2. Please complete the following financial information:

	2016/17 financial year £	Year 2 £	Year 3 £	Year 4 £	Total £	Ongoing £
Total project cost:	2250000	2250000	2250000	2250000	9000000	-
Capital	2134744	2134744	2134744	2134744	8538976	-
Revenue	115257	115257	115257	115257	461028	-
<b>Grant applied for:</b>	1075000	1075000	1075000	1075000	4300000	-
Capital	959750	959750	959750	959750	3839000	-
Revenue	115250	115250	115250	115250	461000	-
<b>Match Funding Internal</b>	125000	125000	125000	125000	500000	-
<b>Match Funding External</b>	1050000	1050000	1050000	1050000	4200000	-

3. Please complete the following:

a. Does the funding meet the Council's priorities?	Yes – Links to Strategic aims set out in Swansea Bay City Region Economic Regeneration Strategy 2013-2030 and Destination Management Plan – <i>Destination Swansea Bay 2013-16</i>
b. What are the expected outcomes and are they clear and achievable? (link to 1h)	Yes outcomes are achievable – refer to 1h.
c. Is there an exit plan? (link to 1j)	The investment will create 15FTE sustainable jobs and revenues from ongoing operation of development will finance maintenance and running costs of facilities along with further development of site.
d. How is Value for Money being obtained? (procurement/third party arrangements etc)	CCS Procurement guidance will be followed.  (see attached WG Procurement Guidelines)
e. What is the governance / management structure for the scheme? – What board/management team will it be reported to?	Experienced staff members have been identified in both partner organisations to second to the project, whose existing work will effectively cease to enable them to work on this specific project.

	<p>Overall responsibility will sit with the European and External Funding Programme Officer post based in the European and External Funding Team of the lead applicant organisation CCS, but working closely with the Project Development Officer based with Swansea University.</p> <p>A Strategic Board will meet on a biannual basis, receiving reports from the Project Team, and will be responsible for making decisions and approving changes to the project prior to seeking permission from HLF.</p> <p>An Advisory Steering Group to meet quarterly, feeding in to the Project Team, with core project team meetings weekly. (Evidence attached – see Business Plan)</p>
<p>f. What are the major risks and how will they be managed?</p>	<p>No significant risk foreseen. However, a risk and issue log will be maintained and monitored by the Lead applicant.  (Evidence attached – see Business Plan)</p>

**4. Authorisation**

	Name / Signature	Date
Responsible Officer:		
(Group)/Accountant:		
External Funding Panel Endorsed /Not Endorsed		