

REPORT FOR: DOVER BEACON AND DOVER TOWN REGENERATION PROJECT ADVISORY GROUP

Date of PAG meeting: 12th September 2023

Reporting Period: July-August 2023

Synopsis of Project progress since previous meeting:

- The design is progressing at pace. The adjacencies (that is the common needs, working spatial relationships, and their relative importance have been determined) as have strategic decisions regarding power and heating. The architectural design is developing in tandem with the structural design and the mechanical , electrical and plumbing elements of design. The collaboration between the various members of the design team is remarkable.
- A BREEAM assessor has been appointed and the first workshop with the design team has taken place. Early indications suggest a rating of 'excellent' is feasible.
- The exercise to secure tenants, held in July 2023, resulted in the decision to formally commence the process of securing East Kent Spatial Design Company and East Kent College as tenants of the business centre and FE campus centre respectively, through an agreement for lease and the lease itself. The evaluation panel could not come to a decision regarding tenants for the creative centre and sought further clarifications through dialogue with the two organisations submitting bids.
- Demolition contract is well advanced with demolition of No.14 and No.15 expected to complete by the end of August and No11 expected to complete in October.
- Solicitors Blake Morgan have been engaged to assist the Council in drawing up leases/agreement s for lease for the three new centres and to incorporate the various land parcels, now in DDC ownership, into one clean land parcel.

Evaluation of progress against project program:

- The programme, originally prepared in July 2022 as part of the LUF bid, was reviewed and refreshed at the start of June 2023 to ensure that it is realistic, after accounting for the delays in the award of the LUF grant from October 2022 (the date given by DLUHC on which original delivery programme was based). The refreshed programme sees a completion date of March 2026.
- One early milestone is the submission of the RIBA 2.0 (Concept Design), which is in the programme as being submitted to DDC for review on 1st September. The design team have confirmed that they are on programme. The PAG meeting on 12th September will review the report and make recommendations to the decision makers.
- Design team have also confirmed that they expect to submit the Planning pre-application on 3rd October.
- The preparation of the tender package information for the first stage 'design and build' tender is on programme and the design team have confirmed they expect to meet the deadline for submission of 28th September, the day of tender pack issue through the National Partnership Framework. NFP undertook an 'expressions of interest exercise' in preparation for the mini-competition, receiving three EOI's by the deadline of 21st August

Evaluation of expenditure against projected cash flow:

- Project on budget as of June 2023. Revised cost plan forms part of the RIBA2.0 report. It is expected that this too indicate the project is on budget but if there are any cost overruns projected then immediate value engineering will be implemented to bring the project back within budget.
- The expenditure in the period has been in line with predicted cash flows. The design team have been so focussed on delivery that the expenditure claims are a little behind schedule.

Assessment of Strategic Project Risks:

- **Programme:** mitigations mainly already in place. Project on programme at this time.
- **Costs/Robustness of estimating data:** mitigations mainly already in place, project contingencies are healthy, work to explore separate client risk contingency being explored.
- **Project brief inadequate:** mitigations implemented, expert assistance received in producing the project brief, collaborative approach adopted.

- **Securing Tenants:** mitigations implemented tenants for business centre and FE campus centre chosen. Process leading to signing of lease and agreement for lease commenced.
- **Site encumbrances:** mitigations being implemented, most desk top studies commissioned. Intrusive ground investigation being commissioned.
- **Archaeology:** mitigations being implemented . Desk based assessment received August.
- **Governance / decision making:** mitigations mainly implemented. Procurement strategy adopted and being followed, member oversight through the PAG up and running.
- **Statutory undertakers:** need for sub-station already determined, early engagement with statutory undertakers post RIBA2.0 expected.
- **Securing Planning:** mitigations being implemented. Pre-Planning Agreement being negotiated with DDC as local planning authority. Pre-app to be submitted 3rd October 2023.
- **Site assembly:** mitigations being implemented. Application for adverse possession expected to be submitted to Land registry September 2023. Route to secure stopping up notice for remnant of Thornton's Lane identified.
- **Project creep:** mitigations partially implemented, project brief produced and engagement with East Spatial Design Company and East Kent College occurs on regular basis.

Consideration of any events or decisions likely to affect the outputs contained in the bid:

There have been no events in July/August 2023 that are likely to affect the outputs contained in the bid.

Report of: Martin Leggatt, Regeneration Delivery Manager