



CABINET – 10TH JULY 2019

SUBJECT: REGENERATION BOARD – PROJECT PROPOSALS (TRANCHE 3)

REPORT BY: INTERIM CORPORATE DIRECTOR - COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To recommend the third tranche of priority schemes for Regeneration Project Board Development Funding to Cabinet.

2. SUMMARY

- 2.1 At its meeting on 30th May 2018, Cabinet agreed that a Regeneration Project Board would be set up with a cross party political representation of Councillors plus key officers. This group is supported by a Regeneration Assessment Panel consisting of officers from a range of service areas.
- 2.2 The Regeneration Assessment Panel and Regeneration Project Board have met to consider the first seven projects which have been identified by the Board to move to Assessment Stage. The first tranche of these projects (four in number) were approved at Cabinet on 13th February 2019 whilst the second tranche were approved on the 29th May 2019.
- 2.3 This report seeks Cabinet approval for Tranche 3 projects (2 in number) identified by the Regeneration Project Board and assessed by the Assessment Panel to be endorsed and funded through the Regeneration Board Project Development Fund. In total four projects have been assessed and considered:
- Masterplan for Public sector land in Ystrad Mynach
 - Viability work for the Powerhall (former Penallta Colliery)
 - Coach drivers facilities, Caerphilly castle
 - Ty Du – additional employment additional units
- 2.4 The first two projects in the list above did not score highly enough in the assessment process to be advanced for Cabinet Approval and further work is required to fully scope out these projects. The second two projects have scored well and the Regeneration Project Board is thus recommending that Regeneration Development Funding be awarded to these projects to further their development.

3. RECOMMENDATIONS

- 3.1 That Cabinet:
- i) Endorse the progress of the Tranche 3 Projects
 - ii) Agree that £90,000 of the remaining Regeneration Board Project Development Fund of £1.21m be allocated to the Tranche 3 Priority schemes, identified by the Regeneration Project Board.

4. REASONS FOR THE RECOMMENDATIONS

- 4.1 To progress feasibility works in respect of those priority regeneration schemes identified by the Regeneration Project Board.

5. THE REPORT

- 5.1 On the 30th May 2018, Cabinet agreed that a Regeneration Project Board (Board) be set up. The Terms of Reference of the Board were approved by Cabinet at the same meeting.

- 5.2 At the subsequent June 2018 Board meeting a Project Prioritisation Toolkit was approved for the Board to prioritise projects and this was subsequently agreed by Council on 17th July 2018. An Assessment Panel has been set up to assess each of the projects using this toolkit. The Assessment Panel is an internal officer panel from a wide range of service areas set up specifically to assess strategic regeneration schemes.

- 5.3 The Assessment Panel has met several times to consider Tranche 1 and Tranche 2 projects. These have been evaluated by the Regeneration Project Board before being presented to Cabinet for endorsement and funding (where required) from the Regeneration Board Development Fund as follows:

- T1 Ystrad Mynach Park & Ride;
- T5 Llanbradach Park & Ride;
- T6 Caerphilly Interchange;
- Gen 19 Oakdale Business Park;
- Gen22 Cwmcarn Forest Drive;
- Gen23 Park Lane, Caerphilly;
- Gen24 Pentrebane Street, Caerphilly.

- 5.5 Additional funding has been secured to enhance and supplement the Regeneration Project Board Project Development Fund. On the 30th January 2019 Cabinet resolved to release £1.2m of reserves for Regeneration Board Projects.

- 5.6 This has allowed additional projects to be considered for development support, prioritisation and funding. On the 21st May 2019 four projects (Tranche 3) were considered by the Regeneration Project Board. These projects are as follows

- Masterplan for Public sector land in Ystrad Mynach
- Viability work for the Powerhall (former Penallta Colliery)
- Coach drivers facilities, Caerphilly castle
- Ty du – additional employment additional units

- 5.7 Details of each project are set out below. More detailed information on each is contained in Appendix 1.

Masterplan for Public Sector land in Ystrad Mynach

Total Project Cost Estimate (£): Unknown.

Request for funding from Regeneration Board Project Development Fund (£): £30k

- 5.8 Clustered together in a relatively small geographical area within Ystrad Mynach are the Centre for Sporting Excellence, Coleg Y Cymoedd Ystrad Campus, Trinity Fields School and Resource Centre plus Ystrad Mynach Park (council owned). Ysbyty Ystrad Fawr Hospital and Ystrad Mynach Police Station also lie in close proximity on land to the east of Caerphilly Road.

- 5.9 Ystrad Mynach has realised increased importance in recent years as it has become a key business district and the location for vital public services. Both the Centre for Sporting Excellence and Trinity Fields school are looking to grow and expand on their current footprints and it felt necessary to examine how best this can be achieved using the available land resources in the locality. Coleg Y Cymoedd campus has a number of assets that could be better used in partnership with public sector organisations in the locality. An example is their large car park which could be better used for large events.
- 5.10 This project would see private consultants employed to undertake a Public Sector land rationalisation masterplan that would consider how best to create an exemplary sport, leisure and education cluster in this part of Ystrad Mynach.
- 5.11 **Comments:** The project was assessed and failed in respect of Strategic Fit and Deliverability. The masterplan area is in multiple land ownerships, bringing with it serious questions in terms of how realistic this master-planning exercise is to take forward. It was determined that more work is required on developing a coherent brief that better articulates the demands of each of the organisations located there.
- 5.12 **Decision: Project Rejected: It was agreed that internal resources i.e. staff time needs to be used to work this project up in more detail before being presented again to the Regeneration Project Board**

Viability work for the Powerhall (former Penallta Colliery)

Total Project Cost Estimate (£): Unknown.

Request for funding from Regeneration Board Project Development Fund (£): £20k

- 5.13 The Power Hall and the Bath House are the two remaining buildings that have yet to be converted at the former Penallta colliery site. They are also the largest of the remaining colliery buildings. The Power Hall is a Grade II* Listed Building. It has planning permission and Listed Building Consent for conversion to 48 residential flats. The site has been recently acquired by a prospective developer, who is keen to progress the conversion of the Power Hall.
- 5.14 An opportunity exists to convert part of the Power Hall to accommodate live/work units and offices. Diversifying the uses within the building introduce some much needed commercial activity to the area. Whilst there is potential for mixed use development, the current position is that the Power Hall can be converted to 48 residential units without requiring any further permissions.
- 5.15 The inclusion of live/work units and/or offices into the redevelopment would involve additional cost to the developer, over and above the permitted development. As such, whilst the issue of including such uses has been discussed with the owner, it remains the owner's intention to convert the building in accordance with the existing permissions
- 5.16 In order to realise a mixed use development for the building it is necessary to quantify the difference in costs between the currently permitted development of 48 residential units and a mixed use scheme. Therefore funding was being sought to undertake a viability appraisal of both the permitted development and a revised development incorporating employment uses to identify the additional costs to the development.
- 5.17 **Comments:** The project failed on both strategic fit and deliverability assessment. The site has planning permission for residential use and the introduction of live/work or office space would require a new planning and listed building application to be submitted at a considerable cost to the owner. The owner now has funding for the scheme he wants to deliver, namely conversion of the property to 48 flats. There is no evidence to support the demand for employment space at this location in order to convince the existing investors to change their investment proposals.

- 5.18 **Decision: Officers continue their dialogue with the owners to pursue the redevelopment of the Powerhall and the Bath House at the Penallta Colliery Site.**

Coach facilities at Caerphilly Castle.

Total Project Cost Estimate (£): £344k.

Request for funding from Regeneration Board Project Development Fund (£): up to £172k

- 5.19 This project focuses on delivering the joint objective of Caerphilly County Borough Council and Cadw of turning Caerphilly Castle into a Tier One visitor destination and increasing its footfall from just over 140,000 to over 200,000.
- 5.20 This project has two key features, namely: to encourage more coach companies to visit the town; and to achieve a Coach Friendly Status from the Confederation of Passenger Transport UK. The proposal has two components: The first is to provide coach drivers a welfare building at Crescent Road car park. The second is to provide a coach pull-in facility near the main entrance to the Castle. There are opportunities to introduce electric charging points for coaches and introduce PV's for green energy production on the welfare building itself. Officers have prepared initial feasibility drawings for the Crescent Rd coach driver's facility and these are supported by indicative cost estimates.
- 5.21 A Tourism Investment Support Scheme (TISS) application has been submitted to Welsh Government Visit Wales for funding to take this project forward. Visit Wales have indicated that they would require the Council to find 50% funding as match. Cadw are exploring the possibility of allocating alternative funding via a Section 10 grant application that would result in the project being funded 100%. Collectively the Council and Cadw have also submitted a Discovery Gateway bid to the Valleys Task Force for the funding for this project. Endorsement of the project has been requested from the Regeneration Board, as is financial support to match the TISS application should the other external funding being explored prove unsuccessful.
- 5.22 **Comments:** Funding for the coach pull-in was agreed by the Board but they were not convinced by the request for funding for a dedicated building to act as a facility for coach drivers at Crescent Road. It was felt it was too remote and would not be used. The Board considered that a better option would be to use space within the castle or an empty unit in the town centre.
- 5.23 **Decision: It was agreed that the Board recommend to Cabinet that £50k match funding should be allocated from the Development Fund towards the Coach pull in (total estimate for build circa £100k).**

Ty Du – additional employment additional units

Total Project Cost Estimate (£) £80K design, £1.39m construction.

Request for funding from Regeneration Board Project Development Fund (£): £40k

- 5.24 Up to 3.8 ha of land has been allocated for B1 employment use within the developable Plateau at Ty Du, with circa £2 million of funding successfully secured to develop an initial "Phase 1", a speculative scheme of high quality flexible business units comprising up to 3 buildings with a potential maximum floor-space of 1000 M2 (up to 11,000 square feet).
- 5.25 This project focuses on delivering an additional phase of works, comprising two further employment buildings, and is referred to as Phase 1B. This additional build would be achieved under the existing Joint Venture with Welsh Government on a 50:50 cost/risk basis.

- 5.26 WG is currently delivering a major scheme to deliver the enabling primary infrastructure to the site. This work is due to complete by the end of summer 2019.
- 5.27 Because of funding constraints, the available budget of circa £2m will only build 3 units but there is scope for a further two buildings to be designed and built as part of the same development phase. WG have indicated they are willing to find 50% of the design and development costs of these additional units if this can be matched by the Council.
- 5.28 This submission to the Board is to fund 50% of the professional fees associated with the detailed design of these additional two units and to endorse the actual development of these two units, if monies can be secured from other sources to match the 50% that WG are prepared to contribute.
- 5.29 **Comments:** The Board were fully supportive of the scheme and were content to agree that £40k be allocated to match fund the design of phase 1B of the scheme to enable the project to be shovel ready. Monies for the additional build would be sought from other internal budgets and external funding bodies.
- 5.30 **Decision: The Board recommend to Cabinet that £40k should be allocated from the Development Fund for the detailed design costs of phase 1B of Ty Du, Nelson.**

Conclusion

- 5.31 This report seeks Cabinet approval for the funding or endorsement to progress feasibility works in respect of two of the Tranche 3 regeneration schemes identified by the Board, namely: Caerphilly Castle Coach pull in; and Phase 1B Ty Du – detailed design of two additional employment additional units.

6. ASSUMPTIONS

- 6.1 This report assumes that Tranche 3 projects, once supported by Cabinet, will be developed to a stage where they are robust enough to bid for external funding.

7. LINKS TO RELEVANT COUNCIL POLICIES

Corporate Plan 2018-2023

- 7.1 The report recommendations contributes towards or impacts predominantly on the following Corporate Well-being Objectives:

Objective 2 - Enabling employment.

Objective 3 - Addressing the availability, condition and sustainability of homes throughout the county borough.

Objective 4 - Promote a modern, integrated and sustainable transport system.

Objective 5 - Creating a county borough that supports a healthy lifestyle.

Objective 6 - Support citizens to remain independent and improve their well-being.

8. WELL-BEING OF FUTURE GENERATIONS

- 8.1 The work of the Regeneration Board will contribute towards significant levels of community regeneration and infrastructure development which will help to create an environment that we

all want to live in, now and in the future. This report therefore potentially contributes to all seven wellbeing goals:

- A globally responsible Wales
- A prosperous Wales
- A resilient Wales
- A healthier Wales
- A more equal Wales
- A Wales of cohesive communities
- A Wales of vibrant culture and thriving Welsh language

8.2 The report recommendations are consistent with the five ways of working as defined within the sustainable development principle in the Act. The five ways of working of the sustainable development principle, listed in the Act are:

- Long Term – The importance of balancing short-term needs with the need to safeguard the ability of future generations to meet their long-term needs;
- Prevention - How acting to prevent problems occurring, or getting worse, may help public bodies meet their objectives;
- Integration – Considering how the public body’s well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies;
- Collaboration – Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives;
- Involvement – The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.

9. EQUALITIES IMPLICATIONS

9.1 There are no specific equalities implications associated with this report for any specific groups or individuals therefore a full equalities impact assessment has not been carried out.

10. FINANCIAL IMPLICATIONS

10.1 An overall project development fund of £1.5m has been approved and will allow a project team of officers to develop projects ready for implementation once funding becomes available.

10.2 The Tranche 1 and 2 projects that have been approved have been allocated £365,000 of the £1.5m Development Fund, leaving plentiful resources (£1.135m) to fund Tranche 3 projects.

10.3 Tranche 3 projects request £90,000 in total. This would leave an active development fund of £1.045m.

11. PERSONNEL IMPLICATIONS

11.1 There are no direct personnel implications associated with this report.

12. CONSULTATIONS

12.1 All consultation responses are reflected in the report.

13. STATUTORY POWER

13.1 The Planning and Compulsory Purchase Act 2004. Local Government Acts.

Author: Allan Dallimore, Regeneration Services Manager
Consultees: Cllr Sean Morgan, Cabinet Member for Economy, Infrastructure, Sustainability & Wellbeing of Future Generations Champion (Chair)
Mark S. Williams, Interim Corporate Director Communities
Stephen Harris, Interim Head of Business Improvement Services and Section 151 Officer
Rhian Kyte, Head of Regeneration and Planning
Marcus Lloyd, Head of Infrastructure
Robert Tranter, Head of Legal Services/Monitoring Officer
Cllr Elsbury – St Martins Ward
Cllr Fussell – St Martins Ward
Cllr Kent – St Martins Ward
Cllr Phil Bevan – Morgan Jones Ward
Cllr James Pritchard – Morgan Jones Ward
Cllr Shayne Cook – Morgan Jones Ward
Cllr Alan Angel – Ystrad Mynach Ward
Cllr Martyn James – Ystrad Mynach Ward
Cllr Brenda Miles – Nelson Ward

Appendices:

Appendix 1: RPB Assessment Panel – Project Information Forms for the Tranche 3 projects

RPB ASESMENT PANEL – PROJECT INFORMATION FORM (PIF)

PROJECT NAME: Public Sector Land Rationalisation Masterplan, Ystrad Mynach

SECTION/TEAM SUBMITTING PROJECT: Head of Regeneration and Planning

LOCATION AND WARD: Ystrad Mynach, Ystrad Mynach Grid Ref: 3144, 1936

DESCRIPTION:

Clustered together in a relatively small geographical area within Ystrad Mynach are the Centre for Sporting Excellence, Coleg Y Cymoedd Ystrad Campus, Trinity Fields School and Resource Centre plus Ystrad Mynach Park (council owned). See plan below

Ysbyty Ystrad Fawr Hospital and Ystrad Mynach Police Station lie in close proximity on land to the east of Caerphilly Road.

Ystrad Mynach has realised increased importance in recent years as it has become a key business district and the location for vital public services. It benefits from good transport/communication links which will improve with planned investment in the Valleys Metro and our own park and ride facilities.

Both the Centre for Sporting Excellence and Trinity Fields school are looking to grow and expand on their current footprints and it felt necessary to examine how best this can be achieved using the available land resources in the locality.

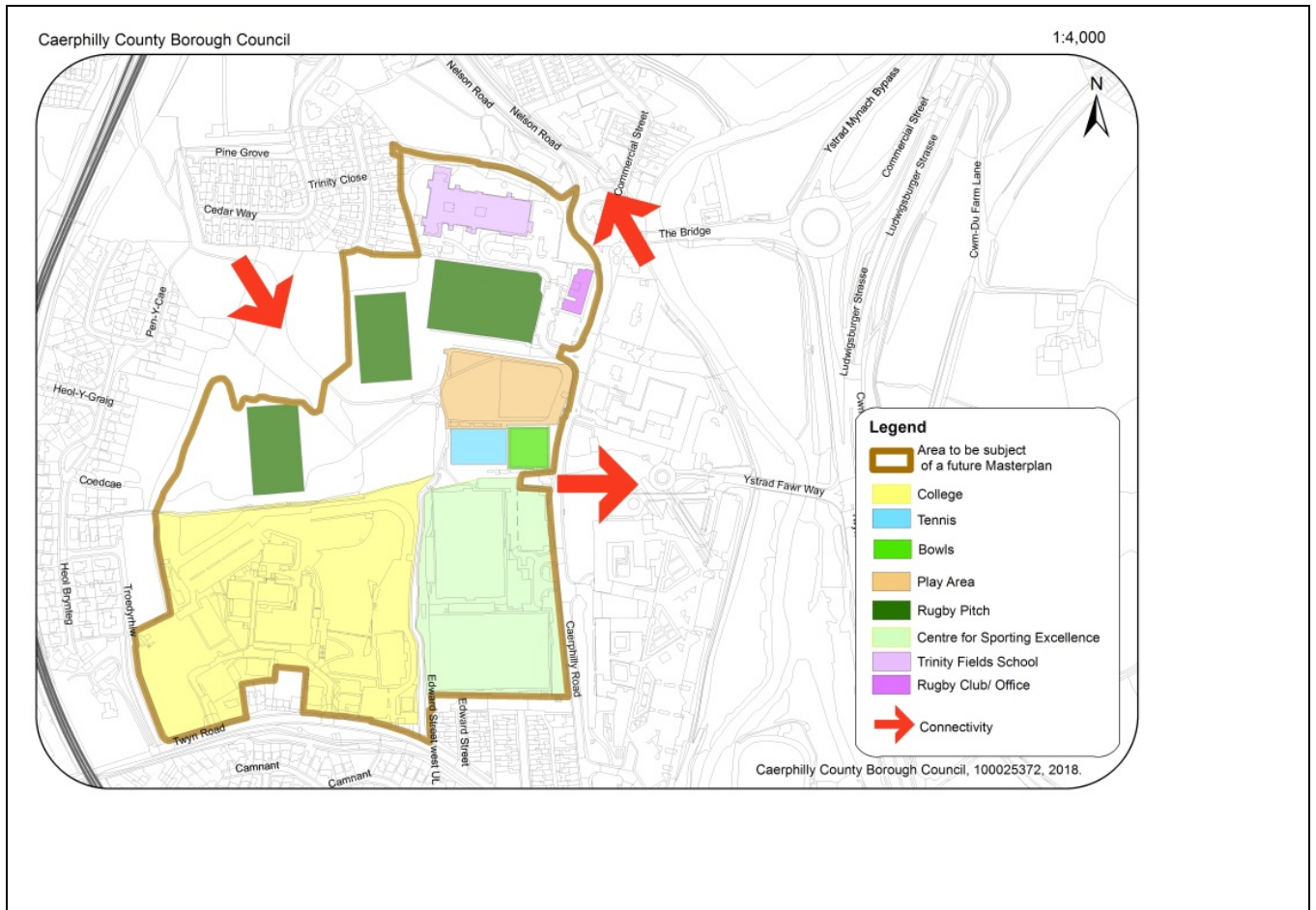
The Centre for Sporting Excellence would like to see their seating capacity increase from just over 1,000 upto 5,000 They would also like to improve their current sports offer by developing an indoor sports barn with a state of the art 3g pitch. Opportunities exist to use park land to further add to the offer with an indoor tennis dome.

Trinity Fields current location is constrained and does not allow for expansion. Future demand and requirements of the Additional learning Needs Reform Bill are likely to see the need for expansion.

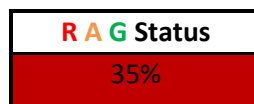
Coleg Y Cymoedd campus has a number of assets that could be better use din partnership with public sector organisations in the locality. An example is their large car park which is used by the Centre of Sporting Excellence for large events.

This project would see private consultants employed to undertake a Public Sector land rationalisation masterplan that would consider how best to create an exemplary sport, leisure and education cluster in this part of Ystrad Mynach – focusing in on the requirements/demands of the main public sector bodies currently located there. The masterplan would also address the issues of connectivity and orientation (particularly to the train station) and provide information and signage for those visiting.

Financial support is requested from the Programme Board for the costs associated with commissioning consultants to undertake the masterplan. No match funding as been identified to deliver this commission.



STRATEGIC FIT (SF) ASESMENT



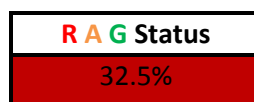
Notes:

The project is very embryonic. Without a detailed brief, it doesn't really cover in detail the headings that the project is assessed against for a strategic fit. It therefore has achieved a low score. It is also queried whether this is a revenue rather than a capital project.

TOTAL PROJECT COST ESTIMATE (£): The total costs of employing consultants to undertake the masterplan exercise are being requested from the Regeneration Board

This equates to £30,000

DELIVERABILITY ASESMENT (R A G):



Notes:

Deliverability was seen as a real issue due to the wide number of variables with the project. Developing a coherent masterplan was seen as problematic due to the complexities of land ownership etc...Having no match funding was also noted

CCBC REGENERATION BOARD RECOMMENDATION: REJECTION

CHAIR'S SIGNATURE

Although the merits of undertaking this public sector land rationalisation masterplan are noted, the project is embryonic and covers a number of sites and premises without being specific about how each will or could benefit .

This is the primary reason that the project did not attain the required scores in the assessment process to move forward.

DATE: 13th May 2019

RPB ASSESSMENT PANEL – PROJECT INFORMATION FORM (PIF)

PROJECT NAME: **Viability Study - Engine Hall and Fan House (Power Hall), Penallta Colliery**

SECTION/TEAM SUBMITTING PROJECT: Head of Regeneration and Planning

LOCATION AND WARD: Penallta Colliery, Ward: Ystrad Mynach, Grid Ref: 3139,1958

DESCRIPTION:

In 1999 a planning application was submitted by Redrow Homes for the reclamation and redevelopment of the former colliery site for the development of approximately 700 dwellings, employment uses, a school, a local centre (comprising shops and a pub) and the conversion of the 7 remaining pit head buildings to residential use (including the Power Hall). This application was approved and the reclamation of the site and development of the dwellings has largely been completed.

The Great Engineering Building (the building immediately to the west of the Power Hall) and the Engineering Hall immediately adjoining it, have already been converted to a total of 26 flats, whilst the Bank House and Lamp Room are currently being converted to 3 and 6 flats respectively.

Consequently the Power Hall and the Bath House are the two remaining buildings that have yet to be converted. They are also the largest of the remaining colliery buildings.

The Power Hall is a Grade II* Listed Building. It has planning permission and Listed Building Consent for conversion to 48 residential flats. The proposal also includes the provision of changing facilities to accompany a sports pitch (possibly 5-a-side) at basement level. The site has been recently acquired by a prospective developer, who is currently converting the Bank House and Lamp House buildings and who is keen to progress the conversion of the Power Hall.

The opportunity exists to convert part of the Power Hall to accommodate live/work units and offices as well as residential units. Diversifying the uses within the building would provide a different offer and introduce some much needed commercial activity to the area.

Whilst there is potential for mixed use development, the current position is that the Power Hall can be converted to 48 residential units without requiring any further permissions.

The inclusion of live/work units and/or offices into the redevelopment would involve additional cost to the developer, over and above the permitted development. As such, whilst the issue of including such uses has been discussed with the owner, it remains the owner's intention to convert the building in accordance with the existing permissions (i.e. for 48 residential units).

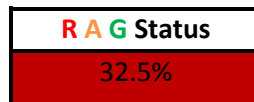
In order to realise a mixed use development for the building it is necessary to quantify the difference in costs between the currently permitted development of 48 residential units, and the cost of a scheme incorporating the mix of uses. Once this difference is identified consideration can be given to whether support can be given to the proposed developer to deliver a mixed use development.

It should be noted that any changes from the permitted scheme will require a new planning permission and a new Listed Building consent. The costs of these additional requirements will need to be taken into account in undertaking a viability comparison of the two proposed developments.

Therefore the current project is to undertake a viability appraisal of both the permitted development and a revised development incorporating employment uses to identify the additional costs to the development.

This information can then be used to inform the consideration of whether support can be given to realise the revised development. Ultimately it would then be for officers to attempt to fill any financial viability gap through securing external funding.

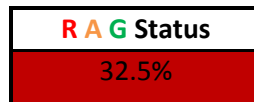
STRATEGIC FIT (SF) AESSMENT



Notes: The project scored particularly badly on Connecting People. It also scored less than 50% on both Supporting People and Supporting Business

TOTAL PROJECT COST ESTIMATE (£): The total costs of employing consultants to undertake a viability appraisal of £20,000 are being requested from the Regeneration Board.

DELIVERABILITY AESSMENT (R A G):



Notes:

Deliverability was seen as a real issue due to the number of variables with the project. Taking the project forward without the overall buy in from the owner and without establishing demand for work live space in this area is full of risk. The scheme is deliverable as a resi development and it believed it will be difficult to change the views of the owner.

CCBC REGENERATION BOARD RECOMMENDATION: REJECTION

CHAIR'S SIGNATURE

Although the merits of undertaking this viability appraisal to unlock the site for work live space are noted, there is at this stage no official buy in from the new owner. Neither is there any evidence that there is a real demand for work/live space in this part of the county borough. A move towards live/work space would require new planning and listed building consent. Perhaps most importantly, no funding mechanism for filling

the viability gap has been cemented.

This is the primary reason that the project did not attain the required scores in the assessment process to move forward.

DATE: 15th May 2019

RPB ASSESSMENT PANEL – PROJECT INFORMATION FORM (PIF)

PROJECT NAME: Caerphilly Castle Coach Facilities

SECTION/TEAM SUBMITTING PROJECT: Head of Regeneration and Planning

LOCATION AND WARD: Caerphilly Town Centre , St Martin's /Morgan Jones ward

Description

This project focuses on delivering the joint objective of CCBC and Cadw of turning Caerphilly castle into a Tier One visitor destination and taking its footfall from just over 140,000 to over 200,000.

This project has two key features which both aim to encourage more coach companies to visit the town and to achieve a Coach Friendly Status from the Confederation of Passenger Transport UK. The first is to provide coach drivers welfare building at Crescent Road car park. The second is to provide a coach pull-in facility near the main entrance to the castle. A TISS application has been submitted to WG for funding to take these schemes forward. WG Visit Wales have indicated that they would require the Council to find 50% funding

The coach drivers welfare building (rest and refreshment) has been designed to be an attractive, modestly sized timber clad building that would measure approximately 8050mmx 3658mm. It would be located near the coach spaces in the Council owned Crescent Rd car park. There are opportunities to introduce electric charging points for coaches and to introduce PV's for green energy production on the building itself.

The Council's EPG has undertaken initial feasibility drawings for the Crescent Rd coach drivers facility and these have been supported by indicative cost estimates.

The coach pull in would see the extension of the public bus pull in located to the front of the castle (opposite the Castle Court Shopping mall) . This project would allow coach parties to disembark very close to the current entrance making it more attractive to coach operators. There are current engineering drawings for the proposed coach pull in/drop off with scheme cost estimates.

It is expected that further detailed design, contract supervision and procurement of the main contracts will be undertaken in house. It is envisaged that the coach driver's facility will require planning permission.

The project fully supports the aims of Cadw's 5 year masterplan and is identified as a project in the CCBC Caerphilly Basin Masterplan.

The project will help improve the visitor offer in Caerphilly and will draw more visitors to the town through the coach operators short break and day trip markets. Building a more resilient and diverse economy for Caerphilly town centre will bring long term impacts, including increased dwell time in the town centre, more opportunities for local businesses to benefit directly from the visitors or through improved and bolstered supply chains. It will also give local people opportunities for gainful employment in the tourism industry

A TISS bid has been submitted to WG Visit Wales. They are willing to support the bid if CCBC can demonstrate that they can 50% match fund the project. Working with various departments of WG and Cadw, officers are exploring other external mechanism for funding this project.

Cadw are exploring a Section 10 internal grant award that would see the project funded 100%

The Council and Cadw have submitted a Caerphilly Discovery Gateway bid to WG's Valleys Task Force for 100% funding this project.

Neither of these submissions include the electric charging point for coaches and the use of PV's on the roof of the coach drivers facility. It is estimated that this could add £50,000 to the overall costs of the scheme.

Endorsement of the project is requested from the Regeneration Board as is financial support to match the TISS application should the other external funding being explored prove unsuccessful. Even if successful the Board are requested to allocate £50,000 towards the cost of installing electric charging points and PV units on the roof.

STRATEGIC FIT (SF) ASESSMENT (R A G):

| |
|---------------------|
| R A G Status |
| 46.25 |

Notes:

Scored highly on Supporting Quality of Life objectives.

TOTAL PROJECT COST ESTIMATE (£): Financial support towards 50% of the costs associated with TISS application are requested from the Regeneration Board which stands at £293,650 plus £50,000 costs associated with introducing green energy elements.

This equates to £172,000

DELIVERABILITY ASESSMENT (R A G):

| |
|---------------------|
| R A G Status |
| 62.5% |

Notes: This project has initial designs and robust costing and would be developed on CCBC owned land. It is modest in nature and could be managed internally.

CCBC REGENERATION BOARD RECOMMENDATION: APPROVAL

This project provides support to Cadw's ambitious plans to turn Caerphilly Castle into a tier one visitor attraction. Cadw will be investing upwards of £5m into the castle to develop its visitor offer. These proposals are supported by Cadw who recognise the positive contribution they will bring to achieving their goal.

CHAIR'S SIGNATURE

There will be multiple benefits to the local economy and community if Cadw do improve visitor numbers, increase dwell time and spend in the town centre. The Council recognises the key role that the visitor economy has to play in the Caerphilly basin area and this is reflected in the Caerphilly Basin masterplan and the Council's Regeneration Strategy .

The proposals contribute to the following themes within the CCBC Regeneration Strategy:

- Supporting people
- Supporting business
- Supporting Quality of Life
- Connecting People and Places

DATE: 13th May 2019

RPB ASSESSMENT PANEL – PROJECT INFORMATION FORM (PIF)

PROJECT NAME: Ty Du Employment Park – Phase 1B

SECTION/TEAM SUBMITTING PROJECT: Head of Regeneration and Planning

LOCATION AND WARD: Ty Du , Mafon Road, Nelson Ward

Description

Caerphilly County Borough Council and Welsh Government are working in partnership on an ambitious Joint Venture Project to develop the designated Commercial Area of the Ty Du Plateau in Nelson. Up to 3.8 ha of land has been allocated for B1 employment use within the Plateau, with circa £2M of funding successfully secured to develop an initial "Phase 1", a speculative scheme of high quality flexible business units comprising up to 3 buildings with a potential maximum floor-space of 1000 M2 (up to 11,000 square feet). The Phase 1 project is supported by £1.3M of European Structural Investment Funds (via WEFO) with the Council and Welsh Government contributing the balance of match funding.

This project focuses on delivering an additional phase of works, comprising two further employment buildings, (units 1 and 6 on plan – see below) and is referred to as Phase 1B,. This additional build would be achieved under the existing Joint Venture with Welsh Government on a 50:50 cost/risk basis.

This employment scheme forms an integral part of a wider masterplan for the whole of the Ty Du site which will deliver employment on 3.8h of designated land and over 200 houses on the edge of Nelson town centre.

WG are currently delivering a major scheme to deliver the enabling primary infrastructure to the site, including the construction of the development plateaus, installation of statutory services and construction of the estate roads. This work is due to complete by the end of summer 2019.

A funding package has been secured by CCBC and WG to take forward an initial employment phase on approximately 1ha of the designated employment land. Because of funding constraints, the available budget of circa £2m will only build 3 units but there is scope for a further two buildings to be detailed designed and built as part of the same development phase. WG have indicated they are willing to find 50% of the design and development costs of these additional units if this can be matched by the Council.

This submission looks to the Regeneration Board to fund 50% of the professional fees associated with the detailed design of the additional two units and to endorse the actual development of these two units, if monies can be secured to match the 50% that WG are prepared to contribute.

This would bring the following outputs:

Job creation – 20plus

SME's supported - 10plus

Upto 700m² of new employment floorspace

The overall detailed design costs associated of the projects are as follows:

Professional Design Fees - £76,843

Construction Costs (based on detailed cost plan) - £1.394m

It is imperative that the detailed design of these additional units is dealt with under reserved matters of the exiting planning approval on the site. Any delays would see the need for a new full planning application to be submitted which would be subject to new legislation (such as SABS drainage) and would add time and costs (both design and build) to the overall process.

A delivery programme is in place for delivery of Phase 1 (shaded grey in plan below) Phase 1B would just be "bolted " onto this if the additional resources to deliver the two units (1 and 6) can be secured. Works would commence once the WG infrastructure project is completed in late summer 2019.



Financial support is requested from the Programme Board for the professional design fees associated with the detailed design of the additional units on a 50-50 split with WG. Development costs will be sought from other sources.

STRATEGIC FIT (SF) ASESSMENT

| |
|---------------------|
| R A G Status |
| 41.25 |

Notes:
Scored highly on Supporting People.
Did not score well on Connecting People and Places or Supporting Quality of Life

TOTAL PROJECT COST ESTIMATE (£): Financial support towards 50% of the costs associated with professional design fees are requested from the Regeneration Board

This equates to £40,000 (small contingency included)

Development Costs will be sought from a number of internal and external funding routes but no formal funding route has yet been established.

DELIVERABILITY ASESSMENT (R A G):

| |
|---------------------|
| R A G Status |
| 80% |

Notes: Phase 1 is a live project with a professional design team and a programme for implementation. Bolting on Phase 1B would be easily achievable if funding can be secured.

CCBC REGENERATION BOARD RECOMMENDATION: APPROVAL
TY Du is recognised as a strategic site by both WG and CCBC. The opportunity now exists to maximise the development potential of the Phase 1 Employment Scheme, particularly as WG are offering to find 50% of the associated costs.

It is imperative that the detailed design work can be completed on the additional employment units so that they can form part of the overall Phase 1 application for approval under reserved matters .

The project will bring new employment floorspace to the Ty Du masterplan area and will help create local jobs for local people.

The proposals contribute to the following themes within the CCBC Regeneration Strategy:

- Supporting people
- Supporting Business
- Supporting Quality of Life

DATE: 13th May 2019

CHAIR'S SIGNATURE