

APPENDIX 4C - TILBURY TIP PROJECT AND RISK SUMMARY

| | Project packages | Cost in TIP | Issues to be resolved | Main Project Risks | Main Risks to the Council |
|---|---|------------------------|--|---|--|
| Station Gateway | Combined to create 'Hub' package | £ 3,010,000.00 | Highways approvals Network Rail approvals | 1. Scope of project not fully defined until funds allocation is realised. The Board has indicated that the Station Gateway Project will be the main project to be descope to compensate for any funding gaps. 2. Works to and adjacent to Network Rail land. May require: i. approvals via NR Asset Protection ii. payment of rail industry risk fees iii. NR/C2C property approvals | a. Responsibility for implementation and project risk fall to the council. b. Long term management and maintenance required Proposed mitigation The Full Business Case stage for the Town Funds to include detailed consideration of options for long term management and maintenance. This will enable the Council to make an informed decision before committing to the project. If it is decided at this stage that the project is not viable there is a possibility that the funding can be transferred to another project. |
| Digital Connectivity | | £ 250,000.00 | | | |
| Skills and Employment Hub | Combined to create 'Heart - Civic Square' package | £ 2,400,000.00 | Land assembly required Requirement for owner consents (e.g., Fields Trust) Requirement for agreement with land owner for Car Park Provision Long term management and maintenance costs Ground conditions | Ground conditions-weight loadings and foundation treatments Unable to acquire land or secure owner consents where required Operational viability Long term cost of maintenance and management | a. Responsibility for implementation and project risk fall to the council b. Long term management and maintenance required, could create an expectation that Council will fund replacement of any damaged items (in parks etc) c. Land assembly would have to be by the Council funded from the project. The council would therefore own the land required and incur associated costs which could include; - General costs of holding land including in-house resource - Maintenance, management and compliance costs d. it is unlikely that a Compulsory Purchase case could be made so project may not proceed unless land can be acquired by private treaty. e. Numerous stakeholders to manage across the range of projects f. Best value analysis not yet undertaken on committign Council assets Proposed mitigation The Full Business Case stage to include detailed consideration of options for long term management and operation or disposal This will enable the Council to make an informed decision before committing to the project. If it is decided at this stage that the project is not viable there is a possibility that the funding can be transferred to another project. |
| Community Centre | | £ 4,000,000.00 | | | |
| Land Acquisition | | £ 750,000.00 | | | |
| Car Park Provision | | £ 500,000.00 | | | |
| IMC - Public Realm | | £ 500,000.00 | | | |
| Digital Connectivity | | £ 250,000.00 | | | |
| Daisy Fields Changing Room | | £ 500,000.00 | | | |
| Parks | £ 1,000,000.00 | | | | |
| Package Total | | £ 13,160,000.00 | | | |
| Youth Centre | Combined to create 'Heart - Youth Centre' package | £ 4,200,000.00 | Ground conditions High ongoing revenue commitment required Loss of open space and approach to mitigation | Ground conditions-weight loadings and foundation treatments Operational viability Long term revenue commitment and implication on Borough wide provision for youth services Potential objections to loss of open space | a. Responsibility for implementation and project risk fall to the council. b. Long term significant annual revenue commitment required from Council. c. Significant impact likely for Council's approach to Borough wide youth services provision Proposed mitigation The Full Business Case stage to include detailed consideration of options for long term management and operation, and need for review of objectives to inform delivery. This will enable the Council to make an informed decision before committing to the project. If it is decided at this stage that the project is not viable there is a possibility that the funding can be transferred to another project. |
| Youth Centre Revenue | | £ 1,200,000.00 | | | |
| Anchor Fields Park | | £ 1,500,000.00 | | | |
| Package Total | | £ 6,900,000.00 | | | |
| Tilbury Beach/Tilbury Riverside Station/Cruise Terminal | Combined to create 'Heritage' package | £ 2,750,000.00 | Land owned by others and so success depends on their involvement and agreement | 1. Ground conditions unsuitable -weight loadings and foundation treatments | a. Responsibility for implementation and project risk fall to the council. b. Long term costs of operation and maintenance may fall to the Council. |

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| | | | Impact on a number of protected historical assets will need to be addressed Ground conditions close to the river will need to be understood Need to understand the extent of the flood defences and impact on project cost and objectives. Approach to and cost of future operation and management need to be addressed. | 2. Ground conditions-contamination 3. PLA withhold licence for river safety/operation impact of beach area 4. Cost of works to Flood defences 5. Cost of maintenance of flood defences 6. Limitations of flood defences on scope of works 7. Need to acquire land rights at reasonable cost 8. Operational viability 9. Long term cost of operation, maintenance and management. | Proposed mitigation The Full Business Case stage to include detailed consideration of options for long term management and operation, and need for review of objectives to enable delivery. This will enable the Council to make an informed decision before committing to the project. If it is decided at this stage that the project is not viable there is a possibility that the funding can be transferred to another project. |
| Digital Connectivity | | £ 250,000.00 | | | |
| Package Total | | £ 3,000,000.00 | | | |
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| Jetty | Jetty | £ 2,310,000.00 | 1. Land is owned by port of Tilbury who support the scheme and is referenced in the DCO for London Resort. 2. Need approvals from the PLA from the perspective of river management and safety 3. Need to establish River bus operator and London Resort support and requirements (and willingness to support and fund business case development). | Engineering requirements Impact of phasing of London Resort | If Port of Tilbury retain ownership and maintain, insure etc- reduced risk for Council Proposed mitigation Explore project delivery by PoT using their in house engineering expertise reducing the risk to the Council |
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| Tibury Fort | | £ 800,000.00 | | | |