

Outline Business Case - this will confirm the strategic context, make a robust case for change and identify the preferred option for delivery from a shortlist of options considered based upon how well it meets scheme objectives.

West of England

Hybrid Feasibility & Development/ Strategic Outline Business Case

Scheme: Bath Central Riverside

(Previously Manvers Street)

		Originated	Reviewed	Authorised	Date
1	Version 1.0	IT	GT	-	12/12/22
2	Version 2.0	GT	-	-	28/12/22
3	Version 2.1	GT	CNJ	-	03/01/23
4	Version 2.2	CNJ	-	-	03/01/23
5	Version 2.3	CNJ/GT	-	-	03/01/23
6	Version 2.4	CNJ/GT	-	-	05/01/23
7	Version 3.1	IT/GT	CNJ/SM	-	06/01/23
7	Version 3.2	GT	CNJ	-	06/01/23
8	Version 3.3	GT	CNJ/SJ/MN		20/01/23
9	Version 4.1	GT	CNJ		03/02/23

Executive Summary

Bath and North East Somerset Council (B&NES/the Council) has prepared a Feasibility Study for Bath Central Riverside (BRC) to act as a catalyst for the regeneration of this area. A summary document has been included in **Appendix A**.

The BCR area forms part of the city centre and Bath Enterprise Area. It is bounded by the Podium in the north, the River Avon in the east, the train station in the south, and the rest of the city centre to the west. The BCR area adjoins the Milsom Quarter area to the north and seeks to complement this regeneration scheme.

Overlooked for years, the regeneration of BCR will redefine the role this part of the city has to play, unlocking its potential, and creating a more resilient, vibrant and diverse part of the city centre with a greater balance of uses and an enhanced sense of place.

The Feasibility Study outputs include an evidence base, a spatial framework (including options testing) and a delivery report, which support this Strategic Outline Business Case (SOBC). The spatial framework envisages two distinct and complementary regeneration areas; the Northern area and Southern area.

- The Northern Area, including The Guildhall, Grand Parade, Terrace Walk, Parade Gardens and the river frontage, is focused on bringing forwards cultural regeneration, improving movement and enhancing the public realm.
- The Southern Area, including Manvers Street, the Royal Mail Delivery Office, the University of Bath, the Catholic and Baptist Churches, and the approach to Bath Spa Train Station, is focused on the creation of a mixed use quarter including an innovation district and residential development plus enhanced public realm.

Connecting these areas is Wood's Parade, an important but overlooked heritage asset formed, of North and South Parade, Duke Street and Pierrepont Street.

The next phase of work, proposed through this SOBC, focuses on both developing and trialling projects which will better utilise and enhance existing heritage, cultural and commercial assets, focusing on public sector assets (Northern Area) and providing the basis for new infrastructure and future development (Southern Area), and reclaiming Woods Parades as a historic landmark.

The future redevelopment of the area forms part of a comprehensive strategy to regenerate the Bath Enterprise Area, with the Local Plan policy proposing around 9,000 sqm (GIA) of new commercial space and up to 60 residential units plus public realm infrastructure. The Feasibility Study work has highlighted that a scheme is unlikely to be viable utilising Council owned landholdings alone y or alongside the retention of the industrial land in whole or in-part. Enabling works to Manvers Street public realm are also noted to support the deliverability of the southern area.

Projects in both the Northern and Southern Areas will enhance the economic, environmental and social performance of the city, building upon the recent regeneration of Bath Quays and complementing the ambitions of the Milsom Quarter Masterplan and delivery programme.

This SOBC is seeking WECA funding for the next stage of project development including in-depth masterplanning work (with a strong delivery focus), consultation and pilot activities which support the regeneration principles. The total budget is £780,250 including contingency. The funding ask from WECA is for £548,250 and, which would sit alongside a B&NES capital funding match of £232k.

This SOBC seeks funding to support the following activities:

- Project 1 - Funding to support the completion of a Bath Central Riverside Masterplan and associated public consultation - building on the Feasibility Study work;
- Project 2 - Guildhall Opportunity Study - support initial work to develop viable projects to better provide a revenue stream for the Council and make best use of this public building
- Project 3 - Pilot events and demonstrator activities (Guildhall/Grand Colonnades/Manvers Street);
- Project 4 - Manvers Street public realm detailed design (supplementing the existing CRSTS funded maintenance workstream)

Appendices

Appendix A - Summary Document
Appendix B - Bath Central Riverside Feasibility Study (Parts 1-5)
Appendix C - Bath Central Riverside Activity Programme and Cost Plan
Appendix D - Equality & Diversity Impact Plan
Appendix E - VFM Briefing Note
Appendix F - Chief Financial Officer Letter
Appendix G - Match Funding Summary
Appendix H - Risk Register

1 Strategic Case

1.1 Project Description

The focus of the Bath Central Riverside Strategic Outline Business Case (SOBC) is to refine initial concepts and strategies included in the Feasibility Study and to identify viable and feasible opportunities to stimulate the markets and bring about the regeneration Bath Central Riverside (BCR) as foreseen in Local Plan and in particular development policies SB2 and SB3.

The project was previously titled *Manvers Street* (and continues to be for Quarterly Grant Claims and Highlight Reports) however, the project name has been changed as part of the Feasibility Study to better reflect the refined scope and scale of the project.

The Feasibility Study which supports this SOBC, envisages two distinct and complementary regeneration areas; the Northern and Southern which are connected by Wood's Parades. These two areas reflect the boundaries of the local plan policies respectively. A map of the key areas is provided in Figure 1 and a map of local plan policies in Figure 2. The Feasibility Study is provided in **Appendix B**.

BCR is a key gateway into the city centre for residents, trade and tourists. There is the potential to deliver over 10,592 sqm (NIA) of commercial space, 80 new dwellings and 788 new jobs as well as improved public space, green infrastructure, reduction vehicle movements, and retail, cultural hospitality and community uses. The majority of the new build opportunities are focused on the southern area, a flexible Masterplanning approach is needed to accommodate the changing demand for the existing uses and their potential relocation as well as the changing demand for space over time - the new development blocks and plots could host different combinations of alternative uses ranging from employment land to housing and leisure in response to the changing demands of the city.

Unlocking this potential will transform the socio-economic performance of the area, improve the quality of place, celebrate the heritage and enhance both the built and natural environment. As part of development in both the northern and southern areas, there are opportunities to improve climate change resilience and adaptation by modifying existing buildings and new zero carbon new development alongside delivering biodiversity net gain.

This SOBC will enable the delivery of a number of projects throughout the BCR area which will help bring about this change, unlocking viability/delivery challenges, bringing public sector assets into more productive/active use, improving the public realm and supporting future private investment. The development of further funding bids may also be required where public subsidy would bring significant regeneration benefits or catalyse/unlock development. In addition, project workstreams link in with other strategic projects such as the delivery of CRSTS. A city wide map of complementary projects provided in Figure 3.

A high-level list of activities to be delivered through the SOBC, alongside capital match funding, is provided in the following pages at Figure 4. A detailed activity programme and cost plan can be found in Appendix C.

Figure 1: Bath Central Riverside key areas

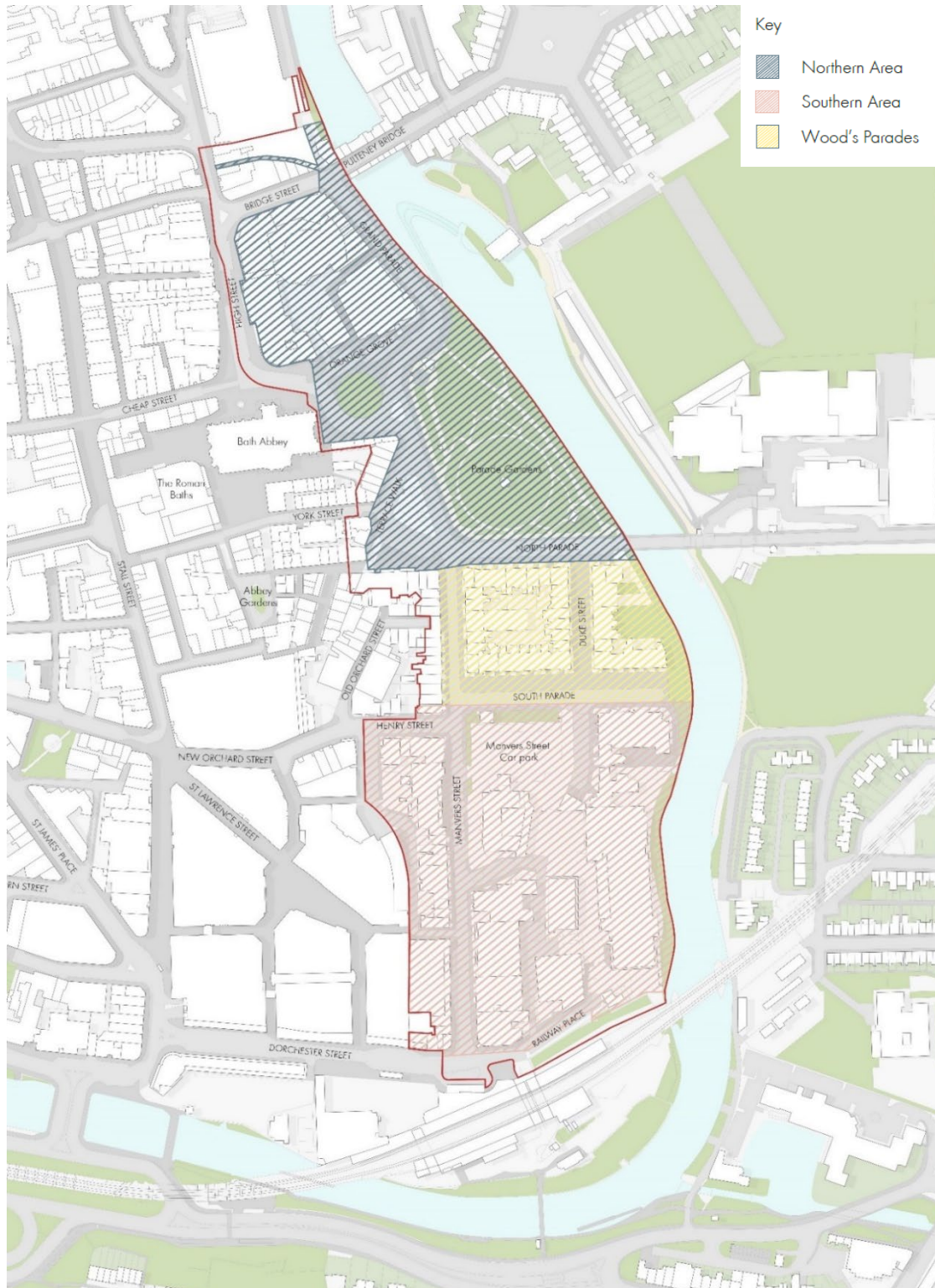


Figure 2: Planning policy context

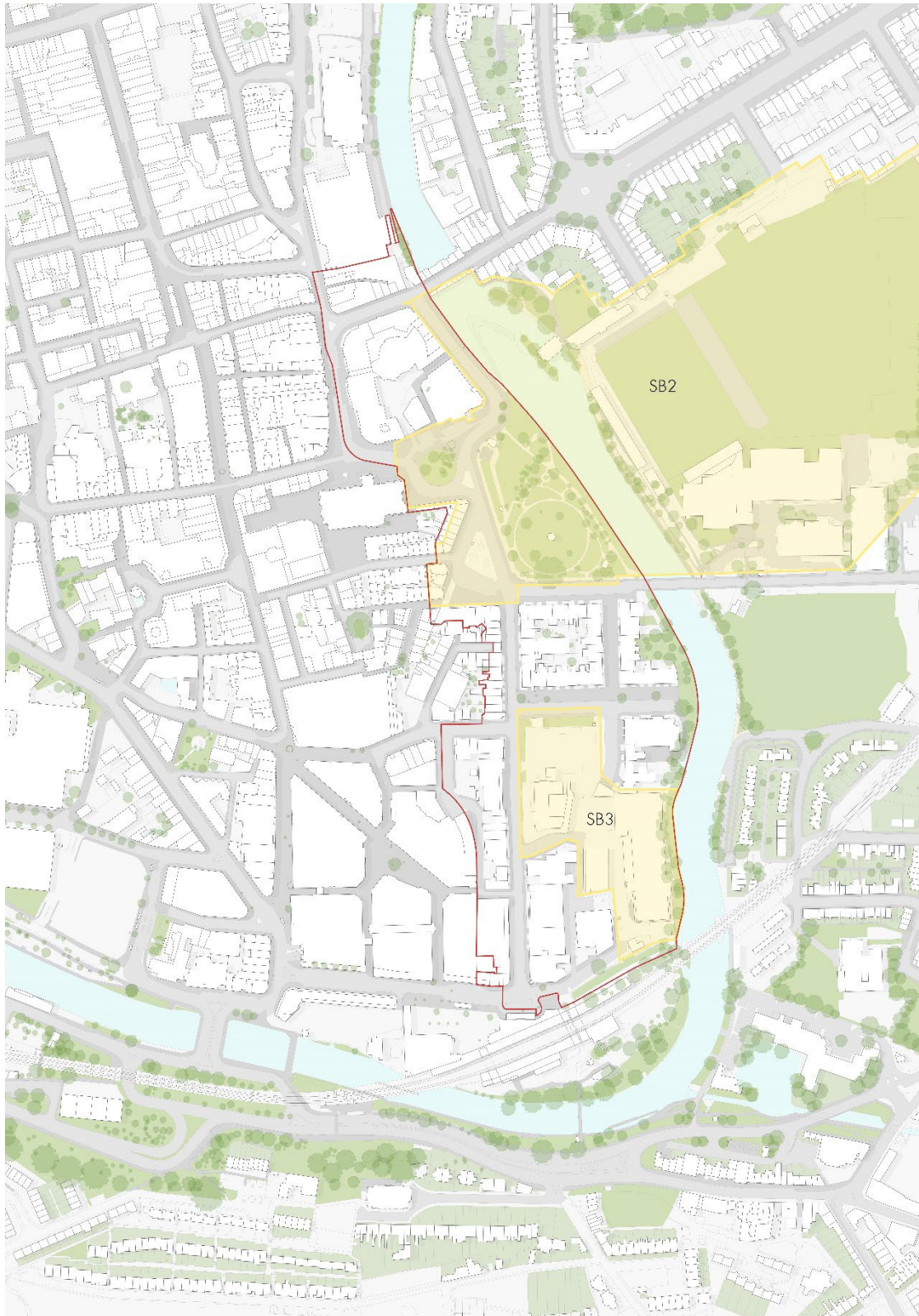


Figure 3: City wide project

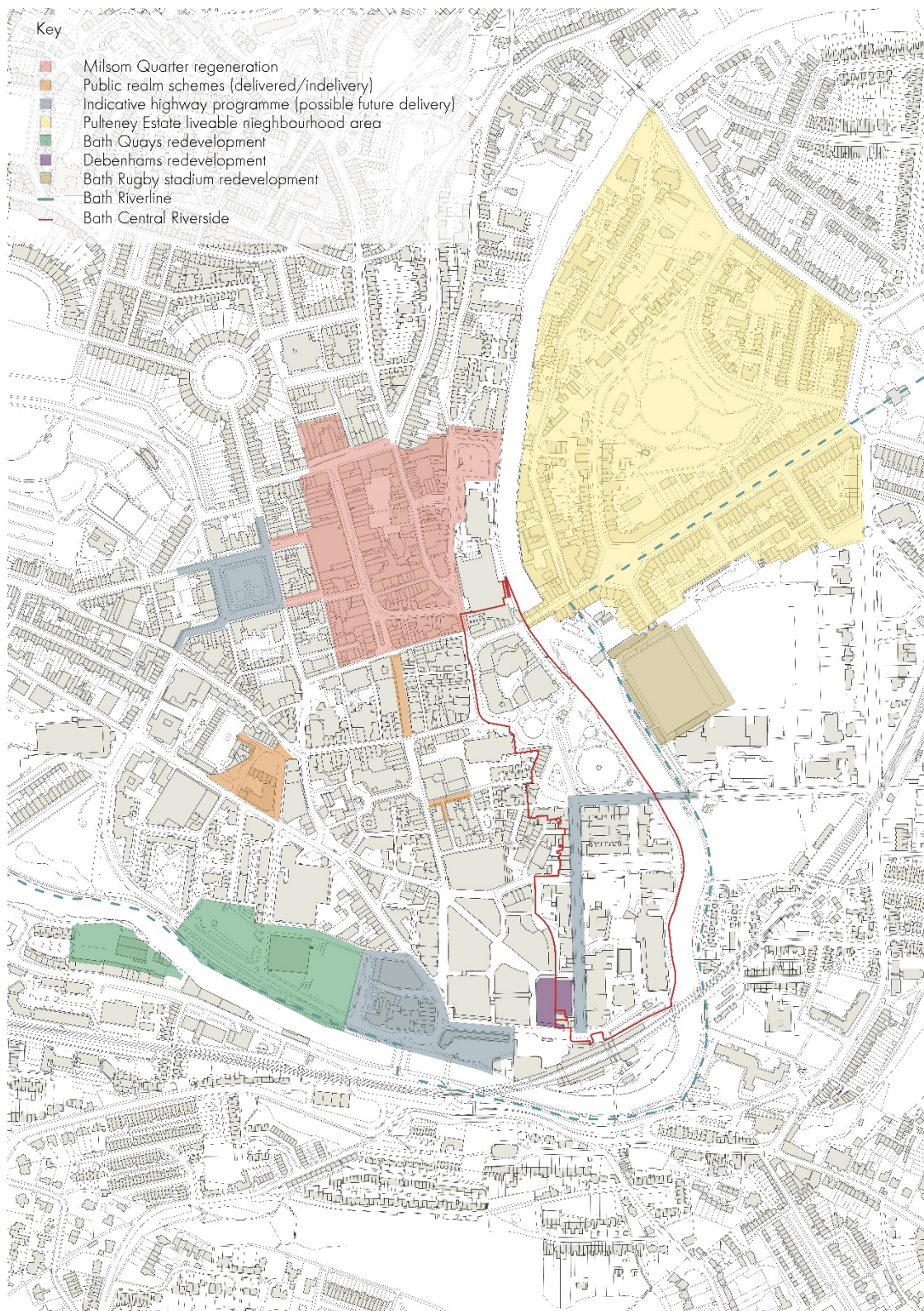


Figure 4: Summary scope of work (see Appendix C for full cost breakdown)

Activity	Description
SOBC - revenue	
<u>Project 1: Bath Central Riverside (BCR) Masterplan</u> Total value: £ £297,500	A cohesive and comprehensive Masterplanning process for Bath Central Riverside, that goes beyond the Feasibility Study, to provide a detailed and robust blueprint for the sustainable regeneration of BCR. Activities include land and engineering surveys, a land assembly strategy, engagement activities, landowner negotiation, an energy carbon and sustainability strategy, concept designs, planning liaison, and further viability, delivery and economic assessments. The Masterplan will provide a long term strategy which will be flexible in its approach, in order to ensure it can adapt to markets and changing demands over time.
<u>Project 2: Guildhall Opportunity Study</u> Total value: £ 90,000	A bespoke, initial study to identify further opportunities for redevelopment and repurposing of the Guildhall (including Council offices, event spaces, Registration suite, Victoria Art Gallery, Record Office, Guildhall Market). To build on the initial opportunities identified and help secure a sustainable revenue stream for the Council and preserve this Grade I listed historic asset for the future.
<u>Project 3: Pilot activities/ demonstration events (Manvers Street and Guildhall)</u> Total value: £ 75,750	Pilot activities to demonstrate the placemaking benefits and providing the opportunity to collect data and evaluate the impact of the proposals on the rest of the city before committing to further spend e.g. Pop-up events, temporary lighting, revenue-based work to facilitate public access to forgotten spaces highlighted in the Feasibility Study, part-time Guildhall Market manager pilot to seek to improve footfall and operation including marketing, design of communal space etc.
<u>Project 4: Manvers Street - public realm detailed design</u> Total value: £ 85,000	Detailed design pack (dwgs and reports) and to allow technical design/technical approval to bring forward public realm enhancements whilst addressing the ongoing maintenance issues on Manvers Street. The project aims to reduce the dominance of vehicles, enhance the streetscape, improve walking/cycling connections and strengthen the approach to Bath Spa Train Station whilst complementing the Highway Maintenance and CRSTS programmes.
Match funding - capital	
Animation and lighting (Northern area)	To reactive underused/unused assets, generating footfall and spending by residents and visitor/s
Site investigations (Northern area)	To inform design work and statutory approval process to bring assets back into active use.
Building regs approval (Grand Parade Colonnades)	To bring the asset back into active use, allowing general public access to the Colonnades whilst detailed designs and planning application is prepared.
Grand Parade Colonnades, Vaults and Undercroft - detailed design	Preparation of a design pack (dwgs and reports) to support a planning application to redevelopment Colonnades, vaults and Undercroft at Grand Parade.
Grand Parade Colonnades, Vaults and Undercroft - planning application	To bring assets back into active use

1.2 Project Objectives

The main aim of the project is to bring about the regeneration of BCR, unlocking its potential and creating benefits for both residents and visitors, whilst maintaining the importance of the city as World Heritage Site and responding to the Climate Change and Ecological emergencies. Key objectives include:

- To improve the socio-economic performance of Bath Central Riverside, by creating a more resilient, vibrant, and diverse area with a greater balance of uses and an enhanced sense of place at a key arrival point into the city by public transport
- Unlocking land development and attracting private investment
- Repair, reactive and re-purpose unused, historic assets; creating adaptable and flexible space for cultural, retail and hospitality use (Northern Area focus)
- Re-purpose the Council's estate to create a secure and sustainable revenue stream to reinvest in the Council assets, the city and the residents
- Delivery of new housing and affordable homes in the centre of the city in the longer term (Southern Area focus).
- Enhance the quality of the public realm, creating accessible streets and public spaces and new connections
- Improve accessibility, modal split, journey times and last mile delivery whilst simultaneously reducing private vehicle use and the dominance of vehicles in the streetscape
- Increase footfall, dwell time and spending by both visitors and local people in this area of the city over an extended period
- Help to achieve carbon neutrality by 2030 by introducing retrofit solutions to existing buildings and incorporating low carbon/renewable energy development in new buildings. Design robust, adaptable and climate resilient buildings
- Increase biodiversity and climate change resilience by increasing the provision of green infrastructure and the re-introduction of nature and habitats, soft landscaping and use of roofscapes.

The SOBC objectives reflect the requirements of policies SB2 (Central Riverside) and SB3 (Manvers Street) of the local plan show in Figure 2.

Policy SB2 supports the creating repurposing of vaults at Grand Parade and Terrace Walk, the re-interpretation of Parade Garden, improved connection to the riverside and as well as the delivery a new sporting, cultural and leisure stadium at the Recreation Ground. Whilst the Recreation Ground is outside of the boundary of the BCR area there are shared

opportunities particularly around movement and enhancement of the riverside.

SB3 seeks the transformation of Manvers Street area into a new mixed used commercial quarter which optimises the very close relationship to Bath's main public transport interchange.

There will be opportunities through the next stage of work to test these policies against the current economic climate and needs of the city, reflecting, in particular, on the delivery of Bath Quays and the redevelopment of the former Debenhams building. There will also be opportunities to inform emerging planning policy as consultation begin on the new local plan.

1.3 Case for Change and Rationale for Public Intervention

BCR has many assets, both physical and intangible, however, the area is yet to realise its full potential. Attempts have been made in the past to develop sites in both the Northern and Southern areas but delivery to date remains unviable.

Historically schemes in Northern Area have been developed without an overarching plan or wider strategy in place. Under this piecemeal approach issues such as access, ownership and viability remain unresolved, and sites fail to move beyond planning into delivery. The most recent scheme to fall victim to these constraints was the 2016 planning application to redevelop the Colonnades at the Grand Parade.

The Guildhall itself is underperforming both economically and environmentally. Investment is required in the Council owned asset to realise and unlock its full potential.

In the Southern area, the absence of a land assembly strategy and stakeholder partnership has prevented the development of the Manvers Street site from being realised.

The highway network throughout BRC is also suffering from maintenance issues. The historic vaults under the highways limit the interventions the Highway Authority can make to resolve the issue and thus the problem persists. Alongside maintenance there is an opportunity to add value through complementary public realm works.

Reflecting the above the Feasibility Study identifies three market failures that prevent the private sector from driving regeneration of the area;

- The cost of upgrading transport and public realm infrastructure to unlock sites
- Lack of viability to deliver sites in isolation
- Unusual and non-standard spaces such historic vaults and building bespoke approach to realise their potential

Without public sector intervention the status quo is likely to prevail. The private sector is unlikely to be able to raise enough capital to resolve issues that will unlock sites and even if it did, it would not necessarily bring forward a diverse, high quality mix of uses that

would deliver the change required to create a sustainable future for the area.

The projects included in the SOBC seek to address these market failures and resolve the problems that prevent sites from being delivered in order to bring about a comprehensive regeneration of the BCR area, in line with both WECA and B&NES's ambitions.

The masterplanning exercise will provide holistic approach and overarching strategy. The Guildhall opportunity study to help secure a sustainable revenue stream for the Council and preserve this Grade I listed historic asset for the future.

The pilot activities and demonstration event will test concepts and collect data without committing. Finally the Manvers Street public realm detailed scheme has the potential to deliver a cost-effective solution which resolves the immediate maintenance issues, protects the vaults and reduces the ongoing burden of future maintenance costs

1.4 Subsidy Control

Advice was sought from Trowers & Hamlins LLP on subsidy control considerations for the Milsom Quarter SOBC which has similarities to Bath Central Riverside. This advice is adapted below and has been reviewed in line with the UK's new Subsidy Control Regime

Overarching statement - no subsidy for procured contractors and consultants

The Council will carry out competitive appointment processes for the appointment of any contractors/consultants that will deliver any works/services/goods pursuant to the projects listed below. Adopting a risk-based approach with regards to compliance with the subsidy control regime (and in particular with clause 3(2) of the Subsidy Control Act 2022), there is a good argument that payments made pursuant to the procured contract shall be deemed to be a "market transaction" which does not provide any "economic advantage" to the contractor. On that basis, no subsidy should arise at the level of any contractor or consultants undertaking the repurposing works.

Individual projects

1.4.1 Public realm and transport infrastructure projects (the same principles can also be applied to the redevelopment of public assets which are publicly accessible such as the Guildhall)

These interventions by the Council are regarded as a provision of a public good by a local authority which cannot be provided in the market and does not provide economic advantage to any individuals because it is publicly owned and accessible infrastructure. It is therefore does not meet the principles of creating a subsidy. Public transport infrastructure and public realm has historically not been considered state aid and we understand, the based on the UK-EU's approach to subsidies of these nature, they shall continue to not constitute a subsidy.

1.4.2 Masterplanning and development funding

This funding obtained by the Council for the next stage of the BCR project is for the benefit of progressing the project as a whole and does not confer economic advantage on any individual partner. As such it is not considered to meet the principle of providing a subsidy.

1.4.3 Gap funding for commercial development sites

There are no immediate proposals to provide state funding to the commercial development sites including those which could be developed directly by the Council and those by private sector landowners/developers. However, if state funding for viability gaps is to be provided at a future stage, or the Council undertakes direct development, this is likely to constitute a subsidy as the projects will be intervening in commercial and residential property markets. As such the projects will need to meet the principles of subsidy provision.

1.5 Strategic Fit

The Bath Central Riverside area is a key gateway into the city centre for residents, visitors and trade. The wider project looks to improve accessibility, modal split to prioritise active travel and public transport to improve journey times and last mile delivery whilst simultaneously reducing private vehicle use and the dominance of vehicles building upon the policies outlined in the Joint Local Transport Plan, Joint Green Infrastructure Strategy and the Transport Delivery Action Plan for Bath (April 2020)

At its core the Feasibility Study is aligned with both national and local planning policies, specifically the NPPF (2021), B&NES Core strategy (2014) and the B&NES Placemaking Plan (2017). The Local Plan Partial Update (LPPU) was adopted in January 2023. Policy SB2 and SB3 remained unchanged. Further detail on how the BCR responds to these two policies is provided in figure 5 and 6.

The project also builds upon the Bath City Enterprise Area Masterplan (2014) and B&NES Economic Strategy (2014), ensuring that Bath city centre remains a successful regional, national and international retail, leisure, cultural and sporting destination. A new emerging Economic Strategy is in development and through the Feasibility Study, and the BCR scheme is trialling the application of Doughnut Economics in B&NES.

Through this and other interventions, such as decarbonising buildings and reintroducing habitats and the project seeks to support the ambition to reach 2030 net-zero carbon target, that are outlined in Council Corporate Strategy, B&NES's One Shared Vision and the West of England (WOE) Climate and Ecological Strategy and Action Plan (2022).

With an emphasis on clean growth the regeneration of BCR provides the opportunities to drive innovation and grow the knowledge economy, with the potential to deliver over 10,592 m² NIA office/innovation space and generate 788 new jobs in the sector, complementing the ambitions of British Land and the University of Bath who are key stakeholders in the area.

These ambitions are also reflected in the WOE Local Industrial Strategy and at a national level the UK government has committed to increasing investment in R&D to 2.4% of GDP by 2027 as outlined in the Levelling Up White Paper.

Alongside growing new sectors there are opportunities to sensitively bring back unused heritage assets into active use, to create flexible adaptable space for creative industries, culture, events and entertainment, in keeping with the WOE Cultural Plan.

A diverse project generating benefits across the board, it aligns with several of the objectives of the Investment Fund, delivering clean growth, new jobs, new housing, green infrastructure, improved journey times and a reduction of carbon emissions.

Figure 5: Local Plan Policy SB2 - Central Riverside and Recreational Ground (Riverside West)

Development requirements and design principles	Strategic Fit	Related policies
<p>The creative reuse of the voids underneath Grand Parade (aka the Colonnades) and Terrace Walk including the provision of radically improved public access to Parade Gardens and to the riverside.</p>	<p>Both Grand Parade and Terrace Walk provide the opportunity to create flexible adaptable space for creative industries, culture, events and entertainment</p> <p>The OBC makes provision for masterplanning exercise which will to help resolve issues (such as access, ownership and viability) that have prevented the development of these assets coming forwards This in turn provides an opportunity to improve public access to Parade Garden and the riverside.</p> <p>Solutions to the accessibility issues at Grand Parade may also be unlocked through the Guildhall Opportunity Study. The Guildhall Market previously extended all the way to the riverside. Historic routes have been blocked up, but some still exist.</p> <p>There are also number of voids within the Guildhall Estate that could be creatively repurposed to positively contribute to regeneration of these assets and the wider Bath Central Riverside area.</p>	<ul style="list-style-type: none"> • WOE Placemaking Charter • WOE Cultural Plan • Bath City Enterprise Area Masterplan • B&NES Economic Strategy • WOE Cultural Plan

<p>The potential of an appropriate new building for cultural uses in front of Terrace Walk will be considered, subject to a thorough sensitivity analysis, including the importance of the vista to Sham Castle from Ralph Allen's Town House</p>	<p>The masterplanning exercise make provision for concept design work for Terrace Walk. Such a building may have the opportunity to improve public access to Parade Gardens.</p>	<ul style="list-style-type: none"> • WOE Placemaking Charter • WOE Cultural Plan • Bath City Enterprise Area Masterplan • B&NES Economic Strategy
<p>Improving access to the river edge from Parade Gardens, enhancing the view corridor to Pulteney Bridge and reinforcing the biodiversity value of the river edge</p>	<p>The masterplanning exercise makes provision for concept design for Parade Garden, working in tandem with Bath Riverline Project and proposals for the Bath Rugby Stadium.</p>	<ul style="list-style-type: none"> • Bath Riverline • WOE Climate & Ecological Strategy and Action Plan • Joint Green Infrastructure Strategy
<p>Connecting the area underneath Grand Parade to Slippery Lane, subject to the consideration of impact on the character of surviving historic fabric</p>	<p>A connection here would help resolve access issues at Grand Parade, it would also unlock a connection from the Colonnades to sites within the Milsom Quarter such as the Fashion Museum and Cattlemarket</p>	<ul style="list-style-type: none"> • Milsom Quarter Masterplan • Bath City Enterprise Area Masterplan

Figure 6: Local Plan Policy SB3 - Manvers Street

Development requirements and design principles	Strategic Fit	Related policies
<p>Provide a varied, mixed use economic development-led area that reflects the diverse and finer grained buildings within the city centre. Including a minimum of 9,000 m2 (GIA) of office floorspace and 60 residential units</p>	<p>The southern area (AKA Manvers Street) has the opportunity to deliver up to 10,592 sqm (NIA) of office/innovation space and 80 homes, depending on development scenario adopted.</p> <p>The masterplan will provide the opportunity to further test the development scenario against evolving needs of the city and emerging policy</p> <p>It will also make provision for a land assembly strategy and the establishment of stakeholder partnership group to help unlock the development of this site.</p>	<ul style="list-style-type: none"> • Levelling Up White Paper • NPPF • WOE Placemaking Charter • WOE Local Industrial Strategy • Bath City Enterprise Area Masterplan • B&NES Economic Strategy

<p>Buildings should mend the broken townscape, responds to the important views and relate to the general character of the area and variety of contexts within the site</p>	<p>The masterplanning exercise makes provision for a design exercise that will consider amongst other things the form, grain, massing, height and scale of development</p>	<ul style="list-style-type: none"> • NPPF • WOE Placemaking Charter
<p>An analysis is required to inform the height, massing and design of buildings</p>	<p>The masterplanning exercise makes provision for a design exercise that will consider amongst other things the form, grain, massing, height and scale of development.</p>	<ul style="list-style-type: none"> • NPPF • WOE Placemaking Charter
<p>New north-south and east-connections should be made throughout the site, connecting Duke Street with Railway Place and Manvers Street with the riverside</p>	<p>The masterplanning exercise makes provision for a design exercise that will consider amongst other things the block pattern and movement throughout the development site.</p> <p>The detailed public realm scheme for Manvers Street will also help to improve connection and movement through the site</p>	<ul style="list-style-type: none"> • Joint Local Transport Plan • Transport Delivery Action Plan for Bath • WOE Placemaking Charter
<p>A new pedestrian and cyclist bridge should be considered that connects this site with the residential community beyond</p>	<p>The masterplanning exercise makes provision for a design exercise that will consider amongst other things movement and connections in and out of the site including connections across the river</p>	<ul style="list-style-type: none"> • Joint Local Transport Plan • Transport Delivery Action Plan for Bath
<p>Measures should be introduced that enhance Green Infrastructure and restores the biodiversity value of the river and the river edge whilst considering the site specific flood risk</p>	<p>The masterplanning exercise makes provision for a design exercise that will consider the enhancement of GI and biodiversity of the riverside</p>	<ul style="list-style-type: none"> • Joint Green Infrastructure Strategy • WOE Climate & Ecological Strategy and Action Plan • Bath Riverline
<p>A biodiversity study is required to inform the development of the site</p>	<p>The masterplanning exercise will be underpin by approach to development that aims to leave the natural environment of the site measurably better state that it is currently</p> <p>A biodiversity study will be forthcoming as and when it is required by the development</p>	<ul style="list-style-type: none"> • Joint Green Infrastructure Strategy • WOE Climate & Ecological Strategy and Action Plan • Bath Riverline

<p>Undertake a detailed historic environment assessment, and where necessary evaluation, in order to identify and implement appropriate mitigation.</p>	<p>Both the masterplan and Manvers Street public realm scheme have the potential to bring about vast improvements to the historic environment. The pilot activities will provide to test concepts and assess the impact before implementation.</p> <p>Assessments and evaluations will be undertaken as required by the development</p>	<ul style="list-style-type: none"> • NPPF • WOE Placemaking Charter
---	---	---

1.6 Options Appraisal

The projects included in the SOBC have the potential to unlock the regeneration of BCR and to improve the socio-economic and environmental performance of the area. Despite site allocations in the Local Plan and planning consents, which have since lapsed, a number of projects in this area have stalled and land and development opportunities remain unrealised.

- A “do nothing” scenario would see the area’s performance continue to decline, a scenario that in terms of policy and financial considerations would be unacceptable to the Council and other stakeholders
- A “do minimum” approach (for example addressing solely considering issues such as the public realm) would be an insufficient response to the opportunities identified as part of the Feasibility Study

It was determined that a more proactive, design led response was needed to unlock land, coordinate development opportunities and deliver highways and public realm improvements. This led to the completion of the BCR Feasibility Study which was the precursor to this SOBC.

As part of the BCR Feasibility Study process qualitative and quantitative option appraisals have been undertaken, focused on both the Council’s own estate and public realm in the Northern Area and broader development opportunities in Southern Area which can be realised at a future date supported by a comprehensive masterplan. A summary of project to be taken forward and options considered are summarised below:

Project 1: Bath Central Riverside (BCR) Masterplan

The Bath Central Riverside Feasibility Study (**Appendix A**) includes various spatial options which have been tested through the Viability Report. These generate a range of development outputs including, but not limited to:

- £72m PVB
- £80m GDV of private investment
- 10,592 sqm (NIA) of office/innovation space (depending on the development scenario adopted)
- 45-80 homes (depending on the development scenario adopted)

- 788 new jobs
- 2.15ha of enhanced or new public realm
- new green infrastructure

These outputs reflect the position of the current local plan. There will be opportunities, through the next stage of work, to test these policies against the current economic climate and needs of the city, reflecting in particular on the delivery of Bath Quays and the redevelopment of the former Debenhams building. There will also be the opportunity to input into the new local plan and a prepare a supplementary planning document to aid the regeneration of the Manvers Street development site

It's clear that to be viable and to generate optimum outcomes a land assembly strategy and comprehensive Masterplan approach is needed, even if some of the specific land uses will not release land for redevelopment in the short term. The Viability Report highlights that the Council owned land at Manvers Street is not viable as a standalone development proposition. It also highlights that initial public realm works and utilities re-routing could act as a catalyst to help unlock the future development potential of the Southern Area.

In line with the Delivery Plan, further work, in the form of a Masterplan, will allow development opportunities to be unlocked, and designs to be prepared, detail landowner and stakeholder engagement extended and for public consultation to be undertaken

Failure to undertake this further work will most likely see no further progress on the development of sites in this location in the short and medium term

Project 2: Guildhall Opportunity Study

The Guildhall is a high profile, public asset which is failing to perform at its optimum level. Guildhall Opportunity Study is a major opportunity area, to help quantify the opportunities of this, Council own building, at the heart of the Northern Area.

The Feasibility Study highlighted a number of issues with the split management of the site between Council's corporate and commercial estates, as well as commercial opportunities for both an improved Victoria Art Gallery and Indoor Market offer.

Unused space both within the building and to the rear links through to the Grand Colonnades and vaults and has been identified as an improvement area that could require minor investment but high impact. The current uses fail to capitalise on the buildings unique heritage and do not provide a cultural or commercially attractive offer. The Guildhall building itself is in need of alternations and retrofitting to improve the environmental performance of the building.

A failure to undertake this workstream is likely to see opportunities to improve the asset go unrealised and limits the Council's ability to generate new revenue streams. The building would likely to continue perform poorly both commercially and environmentally.

Other Council workstreams could be pursued, but due to lack of officer capacity and funding, in this scenario interventions would be unlikely forwards in the short or medium term. The inclusion of this project in the SOBC would unlock opportunities, capitalising on complementary project such as Masterplan and pilot activities.

Project 3: Pilot activities/demonstration events (Manvers Street and Guildhall)

Pilot activities and demonstrator events have proved to be a low cost way of changing the perceptions of and aspirations for areas in Bath City centre, for example, the temporary closure of Milsom Street for events has been a catalyst for the vehicle access restriction and events programme.

This workstream seeks to pilot some of the key ideas from the Feasibility Study at Manvers Street and the Guildhall.

At Manvers Street this includes the trialling of a one-way system and the closure of Manvers Street car park to demonstrate the placemaking benefits and provide the opportunity collect data and evaluate the impact of the proposal on the rest of the city

At the Guildhall, this includes trialling a part-time Market Manager post (based on a similar post in Bristol city council) to help better promote the Indoor Market (as part of the Christmas and general retail, food and beverage offer of the city centre) and test the activation of unused spaces as a precursor to their potential improvement e.g. Grand Parade Colonnades and the Guildhall Courtyard/Car Park to the rear of the Guildhall.

The failure to do so would limit the Council's ability to test ideas and collect data. As the result the wrong solutions and interventions may be pursued.

Project 4: Manvers Street - public realm detailed design

As per the original F&D funding bid there is a continued requirement to resolve the highway maintenance issues at Manvers Street. Whilst the maintenance of the highway and the structure lies with the CRSTS maintenance programme, a re-design of the public realm and highway arrangement has the potential to deliver a cost-effective solution which resolves the immediate maintenance issues, protects the vaults and reduces the ongoing burden of future maintenance costs.

In addition to these benefits public realm interventions provide the opportunity to enhance the streetscape, reduce the dominance of vehicles, and integrate cycle infrastructure.

Concept design options have been identified in the Feasibility Study and further work is proposed to further refine these at detailed design (RIBA 3) working alongside the CRSTS workstream.

Failure to take forward this design exercise, in line with CRSTS maintenance programme, may result in design decisions being made that do not realise the potential benefit of the public realm interventions detailed above and fail to design out future maintenance costs.

For this reason, this further design work is prioritised in the SOBC ahead of other public realm scheme opportunities that have been identified in the Feasibility Study.

1.7 Environmental Sustainability and Climate Action Considerations

B&NES announced a Climate and Ecology Emergency in 2018 as is committed to achieve Carbon Neutrality by 2030.

The Council is committed to having strong and meaningful ESG (Environmental, Social and Governance) credentials on this project and will pilot the ‘Doughnut’ sustainable development model devised by economist Kate Raworth.

In terms of the projects that form the current funding ask, the above policy and strategy commitments have been reflected as follows:

- A transparent and accountable governance structure (see section 4) including landowners, stakeholders and community representatives
- Transport and public realm improvements which significantly reduce car use in the city centre and improve the pedestrian environment
- Creating opportunities for social enterprise supporting start-up/scale up businesses
- Enhancing the heritage and cultural assets and riverside frontage
- Creating development with high environmental performance standards as such green development through new builds, retrofitting existing buildings and repurposing underused assets including
- Facilitating high value, high skill, clean economic growth
- Developing city centre homes including affordable homes

An Energy, Carbon & Sustainability Strategy will be included in the Masterplan, delivered through the SOBC, building on the initial work in the Feasibility Study.

1.8 Equality and Diversity Impact Assessment

B&NES is committed to equality of opportunity for the whole community and believes that diversity is a major strength which contributes to the area’s social and economic prosperity. The Council is committed to working within the Equality Act 2010 ensuring that no one is treated inequitably or in an unlawful or unjustifiably discriminatory manner.

B&NES recognises that people from specific key groups may experience discrimination and less favourable treatment on the grounds of the nine protected characteristics, or for other reasons (e.g. financial/economic status, unrelated criminal convictions, gender identity, homelessness/lack of fixed address, political view or trade union activity).

To meet its Public Sector Equality Duty, B&NES undertakes equality impact assessments to ensure that all opportunities to promote equality and tackle discrimination are taken when developing new services or projects. The Equality & Diversity Impact Plan is included in **Appendix D**.

2 Economic Case

2.1 Economic Appraisal

Given infancy of the project, the activities that will be funded through the SOBC, will not be able to deliver all objective and desired outcomes at this stage, however there are some quantifiable benefits that will be gained from activities such pilot events and the opening up of the Colonnades at Grand Parade to the general public.

For the purpose of this report, we have presented the economic case based on the total project costs and benefits beyond just the SOBC the ask, with additional commentary that relates more specifically to the proposed SOBC funded activities.

A summary of the anticipated socio-economic benefits by area are outlined in Figure 3. As stated above these outputs reflect the position of the current local plan and informed by the analysis and assessments included in the Feasibility Study (Appendix B). New projects and opportunities, that cannot be foreseen as the time of writing, may be created as the project evolves.

Figure 7: Summary of socio-economic benefits

Project	Socio-economic benefits
<u>Project 1</u> : Bath Central Riverside (BCR) Masterplan	<ul style="list-style-type: none"> • £72m Present Value Benefit (PVB) • £80m GDV private investment • 10,592 sqm (NIA) of office/innovation space (depending on development scenario adopted) • 45-80 homes (depending on development scenario adopted) • 788 new jobs • 2.15ha of enhanced or new public realm
<u>Project 2</u> : Guildhall Opportunity Study	<ul style="list-style-type: none"> • 3,000 sqm (NIA) of improved indoor market space • 1,340 sqm reclaimed public realm
<u>Project 3</u> : Pilot activities/ demonstration events (Manvers Street and Guildhall), including Grand Parade Colonnades, Vaults and Undercroft	<ul style="list-style-type: none"> • Increase in footfall, dwell time and consumer spend Bath Central Riverside area
<u>Project 4</u> : Manvers Street - public realm detailed design	<ul style="list-style-type: none"> • 4,854 sqm enhanced public realm • Increase in footfall, dwell time and consumer spend Bath Central Riverside area • Land value uplift

2.2 Quantification of Emissions Impacts

The feasibility Study includes initial ideas for carbon reduction and savings, however, as there are not yet detailed schemes, it is not possible to quantify specific emissions impacts at present. An Energy, Carbon & Sustainability Strategy will be facilitated by this SOBC and included in the Masterplanning exercise. This strategy will set out the quantifiable outputs that the project will aim to deliver in line with Council and WECA targets and ambitions for net zero carbon emissions by 2030.

2.3 Value for Money Statement

The Value of Money (VFM) assessment is indicative at this stage and based on current local policy. It will be subject to refinement as new policy emerges and Full Business Cases (FBCs) for permanent interventions are prepared. We have followed Treasury Green Book and DLUHC appraisal guidance for the VFM assessment and Homes England job densities (2015 edition) have been applied.

We have modelled the benefit stream with standard additional assumption. A number of exclusions have also been made which are outlined below. These are subject to change throughout the project

Exclusions

- GDV of commercial development in the Southern Area estimated at £80m (expected to be funded through private investment)
- Benefits from surrounding developments (British Land etc.)
- New bridge crossing (due approvals and funding challenges)
- Cost of highway maintenance (funded by CRTST and other funding)

Figure 8: Value for money summary

Total project costs	£22.7 million
Grant sought (Investment Fund)	£548,250
Net Quantified Benefits	<ul style="list-style-type: none"> • £72m Present Value Benefit (PVB) • £80m GDV private investment • 10,592 sqm (NIA) of office/innovation space (depending on development scenario adopted) • 45-80 homes (depending on development scenario adopted) • 788 new jobs • 2.15ha of enhanced or new public realm
VfM indicator*	Benefit Cost Ratio - 2.84

* Benefit compared to total cost including match funding

A briefing note on our economic modelling assumptions is attached **Appendix E**. This shows that the long term BCR programme can deliver a Benefit-Cost ratio of 2.84. This provides confidence that further investment in the masterplan and developmental activities will be worthwhile and lead to a series of interventions that can deliver significant benefits and value for money.

Because the BCR public realm projects are pre-concept we have used a squared metre rate and the Milson Street masterplan as a proxy with an assumption that where possible materials will be recycled. This provides us with a helpful comparison to estimate the project cost at this point. Clearly as designs are drawn up adjustments to this budget will be required to reflect particular locations and quality of finishes. However, to illustrate the long term value for money of the project we consider this is a fair estimate of the costs.

The current expected value of public funding required to deliver the long term programme is £22.7m. Alongside this we expected there to be significant matching funding from the private sector.

Non-monetised benefits

The projects will deliver a number of non-monetised benefits which are not included in the value for money assessment. The following will be taken into consideration when full business cases are prepared:

- Construction jobs
- Catalytic placemaking and regeneration benefits and improved investor confidence

- Safer public spaces and reduced anti-social behaviour
- Increased footfall, dwell time and spend in the city centre
- Contributing to a net zero carbon economy - and environmental gains like cleaner air
- Social value gains such as increased community participation in projects and community asset transfer
- Skills, training and supply chain enhancements
- Innovation gains - MMC, partnership structures, transport system

3 Financial Case

3.1 Chief Financial Officer sign off

A letter from the Chief Financial Officer is included in Appendix F

3.2 Scheme Cost

Figure 9: Costs for Project Development

Cost Heading	Total projected eligible expenditure	Amount to be claimed	Contingency
Internal staff including overheads	£105,000	£105,000	0%
External consultants (Land assembly, masterplanning, Guildhall Study, legal advice, design, planning and viability)	£429,250	£339,250	15%
Pilot events and animation (Manvers Street, Guildhall and Grand Colonnades)	£114,000	£54,000	20%
Surveys	£92,000	£50,000	15%
Building regulations	£15,000		15%
Site clearance	£25,000		15%
Total	£780,250	£548,250	-

3.3 Spend Profile and Funding Sources

Figure 10: Costs for Project Development

Source	23/24	24/25	Total
WECA IF SOBC	£232.5k	£315,750	£548,250
B&NES	£47k	£70k	£117k
3 rd Party	£65k	£50k	£115k
Total	£344.5k	£435,750	£780,250

The full Bath Central Riverside SOBC funding request is £548,250. The Council has also identified T £232k of matching funding - £117k of B&NES capital funding and £115k from a third party developer contribution.

The associated paperwork for the match funding is provided in **Appendix G**, along with a full cost plan in **Appendix C**.

Whilst every effort has been taken to provide a robust costing, a contingency of 15%-20% been applied to mitigate unforeseen costs and reflect increasing costs due to inflation.

No contingency has been applied to salaries as these are set well in advance. The £105,000 allocation of internal staff makes provision for the Project Lead, Regeneration Manager and Guildhall Market Manager. The Project Lead and Regeneration Manager will work across the four project workstreams detailed in section 2.1 of this SOBC.

The Guildhall Market Manager will contribute to the Guildhall Opportunity Study and the pilot activities whilst also liaising between the Council and the traders. This will be a new role within the Council, trialled for year at 0.4 FTE, we have sought to build upon success of a similar Bristol City Council Market Manager post. If successful we will look to create a permanent position funded through other revenue funding streams.

4 Commercial Case

4.1 Procurement

All procurement will follow the Public Procurement (Amendment) (EU exit) Regulations 2020, the Public Contracts Regulations 2015 and be undertaken in line with B&NES Council's 2022 procurement processes and strategies including the 'Think Climate. Think Local. Think Innovation' procurement strategy, which has been developed in response to the Council's declaration of climate and ecological emergencies and reflects the core priorities of the Corporate Strategy. With the ambitious aim to achieve carbon net zero by 2030, the strategy will enable the Council to ensure that our procurement and commissioning spend assists us in achieving this target.

Where possible and appropriate, existing Frameworks will be used, where supply chains have already been verified and passed financial and professional review and timescales are quicker.

B&NES have in place specialist frameworks for architects, structural engineers, MEP consultants, cost consultants and project managers with relevant experience of this type of work.

The WECA professional services framework could be used to appoint transport and engineering consultants to develop the infrastructure and public realm projects. Alternatively, other public sector frameworks may be used such as Crown Commercial Services Estates Professional Services Framework or Multi-disciplinary Services Framework or Homes England Multi-disciplinary Technical Services Framework.

Although not part of this SOBC funding request, for appointment of contractors to deliver the future infrastructure projects the value of the works is likely to exceed the public procurement threshold and therefore the procurement will follow either an open or restricted process with contracts advertised on Find a Tender.

The Doughnut economic model principles will also be a consideration for procurement. This will look at methods of procurement that will maximise social value and local benefits e.g. green construction and operations, high standards of corporate governance, MMC, local SME supply chain and labour/training schemes, locally sourced and reused construction materials, social enterprise opportunities, community projects, supporting existing neighbourhoods and business communities.

4.2 Operation and Financial Viability

Detailed proposals for the operation, financial viability and maintenance of the projects are to be developed through the SOBC. At present, operational arrangements are envisaged as follows for each project:

Figure 11: Operation arrangements and considerations

Project	Operational and maintenance considerations
Bath Central Riverside Masterplan	No considerations at this stage
Guildhall Opportunity Study	The operation and maintenance of the Guildhall is currently spilt between the Council’s Corporate and Commercial Estates. The study, amongst other things, will consider the streamlining of the management of the asset.
Pilot activities/ demonstration events (Manvers Street and Guildhall)	The Manvers Street pilot event will be delivered by the Regeneration team, supported by the Events team and the Highway Authority. The Guildhall pilot event will be jointly delivered by the Regeneration, Corporate Estate and Events teams to support the Christmas Market offering and the day to day running of the Guildhall.
Manvers Street - public realm detailed design	The scheme will be developed by the Regeneration Team, in parallel with the CRSTS highway maintenance programme. The delivery of the scheme will be considered as the project develop. On delivery there will be a one-year maintenance period before the scheme is hand-over to the Highway Authority.

4.3 Social Value Act

The programme will adhere to the recommendations of the B&NES Social Value Procurement Policy (alongside the ‘Think Climate. Think Local. Think Innovation’ procurement strategy referenced in 4.1). This policy was developed to ensure that the Council complied with requirements set out in the Social Value Act 2013 (updated 2022).

The B&NES Social Value Procurement Policy recommends that 5-10% of overall tender weighting should be attributed to social value requirements. These requirements focus on targeted recruitment and training & targeted supply chain opportunities. As stated above, procurements will be via existing framework agreements, where possible, which are

bound by the Social Value Procurement Policy.

The Project Manager will be responsible for ensuring that the project meets its potential for social added value. The aims of the programme align with social value objectives to secure social, economic and environmental benefits as detailed elsewhere in this document and the Doughnut economic model principles.

5 Management Case

5.1 Promoter and Delivery Arrangements

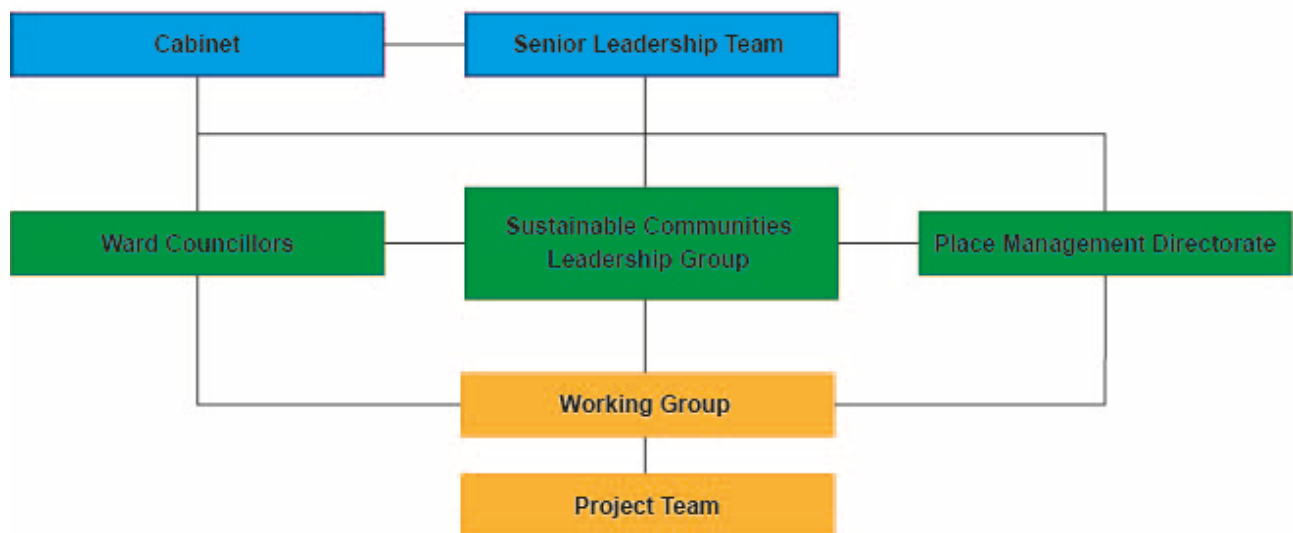
The programme is being promoted by B&NES Council. The Regeneration team, which sits in the Sustainable Communities Directorate are responsible for leading the delivery and project management.

The Regeneration Team will work closely with the Corporate and Commercial Estates teams in relation to the Guildhall project, and CRSTS project, the Highways Authority and Transport Strategy team in developing the public realm scheme for Manvers Street. Pre-app discussions will also be undertaken in relation to the planning application for the Grand Colonnades. The delivery of capital works funded by B&NES and third party contributions will be undertaken working closely with the Construction and Maintenance teams.

5.2 Project Governance and Delivery

An organogram is provided below that sets out the reporting structure and decision making process for the programme.

Figure 12: Governance Structure



The project team is led by a Senior Development Officer within the Regeneration Team and formed of consultants and other Council officers collaborating on the project.

The working groups is formed of Head of Service/Team Managers from key departments across the Council (Regeneration/Place Management/Planning).

Subject to the agreement of the relevant parties, a stakeholder holder group will be formed to undertake land assembly and co-design exercise for Manvers Street. This will

be led by the project team. In tandem, given the scale and breadth of the project, a co-ordination group may be needed to ensure synergies and cohesion across Council departments and activities.

5.3 Programme Plan

The SOBC has a projected timeframe of 24 months from April 2023. The key milestones that will be delivered are detailed below.

Figure 13: Bath Central Riverside key milestones

Milestone	Baseline
Appointment of consultants to undertake land assembly strategy	July 2023
Appointment of consultants to undertake masterplanning exercise	July 2023
Manvers Street pilot/demonstration event	September 2023
Appointment of Guildhall Market Manager	September 2023
First tranche of animation at Colonnades	October 2023
Building reg approval for Colonnades	December 2023
Site clearance at Colonnades	December 2023
Guildhall Market pilot demonstration event	December 2023
Appointment of consultants to undertake Guildhall study	January 2024
Manvers Street public realm technical approval and FBC submission	January 2024
Surveys and site investigations	April 2024
Public engagement	June 2024
Second tranche of animation at Colonnades	September 2024
Grand Parade Colonnades, Vaults and Undercroft detailed design, planning application and further funding application	March 2025
Completion of BCR Masterplan and further funding application	March 2025

Regarding future business cases, it is the intention to proceed straight to FBC for the Manvers Street public realm in order complement the highway maintenance programme. A decision will be made on the other workstream as the projects evolve and funding opportunities present themselves, an OBC may be required to complete the necessary work if there are complexities not yet anticipated.

5.4 Risks, Constraints and Dependencies

As with all major Regeneration projects which will take place over several years and involve multiple landowners and stakeholders there are significant risks to successfully

implementing the vision and delivering. Rising inflation and ongoing market volatility increase creates additional risk.

The next stage of work includes pilot and low cost activities that can establish the principles for further Regeneration interventions and focus on de-risking the next phase of development and public realm investment. Health contingencies are also included with cost plan and robust procurement process will be followed to find best value for money

The **Risk Register** is provided in **Appendix H**.

5.5 Land Acquisition, Planning and Other Consents

Land assembly, acquisitions and potential land swaps between the key landowners will be investigated as part of next phase of work, particularly in relation to the Southern Area. There is no current requirement to CPO land for the project and in the first instance the project will look enable phases to proceed within the control of each landowner. Planning and listed building application(s) will be undertaken as part the next phase of work. As per the activity schedule, it's likely to be limited to works at Grand Parade Colonnades. Technical approval from the Highways Authority will also be required prior to implementation of public realm works, a step beyond this SOBC.

All pilot activities proposed are on public sector land. Consent(s) to run events may be needed via the Council's event app depending on their scale and duration.

5.6 Service Diversions

Public realm interventions at Manvers Street may require the realignment of services. The utility companies have been engaged during an optioneering exercise for Manvers Street, are informed about the desire to improve the public realm.

The realignment of utilities will be carefully considered with Highway Authority and the utility companies themselves, with a view to minimise disruption to customers where possible. Any service diversions will need to be identified and established as part of grant funded public realm works that are developed through the SOBC funded workstreams.

5.7 Engagement and Consultation

The Feasibility Study included discussions with the main landowners, B&NES departments and senior managers in the form of a design charrette.

The Bath Central Riverside Masterplan will build on this, with a view to form a

stakeholder group and develop the proposal in partnership with landowners. Local businesses and residents will be involved per the ESG commitments from the Council and other statutory and non-statutory stakeholders, including WECA, will be invited to participate in masterplan exercise.

The Guildhall Study will follow a similar format to the Masterplan exercise. Specific engagement with key stakeholders, residents and businesses will be undertaken to underpin the pilot activities and a cross service comms plan will be developed to inform the approach to engagement on highway maintenance and public realm proposals at Manvers Street.

5.8 Project Assurance

A review of the proposals has been undertaken by the Council's Senior Leadership Teams, and key departments such as highways, finance, planning, heritage services property etc have also been engaged in the Feasibility study process.

Key stakeholders have been engaged in the proposals throughout the development of the Feasibility Study and further engagement is planned as development proposals are now developed.

Technical Approval for the public realm scheme will be required, following B&NES Council protocols and processes, and will require targeted public and stakeholder consultation.
As.

5.9 Monitoring and Evaluation

Scheme: Bath Central Riverside

Scheme background and context

The Bath Central Riverside area forms part of the city centre and Bath Enterprise Area (BEA). It is bounded by the Podium in the north, the river Avon in the east, the train station in south, and the rest of the city in the west.

Overlooked for years, the regeneration of BCR will redefine the role this part of the city has to play, unlocking its potential, and creating a resilient, vibrant and diverse neighbourhood with a greater balance of uses and a strong sense of place.

Milestone	Baseline	Actual
Appointment of consultants to undertaken land assembly strategy	July 2023	
Appointment of consultants to undertake masterplanning exercise	July 2023	
Manvers Street pilot/demonstration event	September 2023	
Appointment of Guildhall Market Manager	September 2023	
First tranche of animation at Colonnades	October 2023	
Building reg approval for Colonnades	December 2023	
Site clearance at Colonnades	December 2023	
Guildhall Market pilot demonstration event	December 2023	
Appointment of consultants to undertake Guildhall study	January 2024	
Manvers Street public realm technical approval and FBC submission	January 2024	
Surveys and site investigations	April 2024	
Public engagement	June 2024	
Second tranche of animation at Colonnades	September 2024	
Grand Parade Colonnades, Vaults and Undercroft detailed design, planning application and further funding application	March 2025	
Completion of BCR Masterplan and further funding application	March 2025	

Logic Model Context and Rationale

Bath Central Riverside was developed around Local Plan policies SB2 and SB3. At its core it is aligned with both national and local planning policies, specifically the NPPF (2021), B&NES Core strategy (2014) and the B&NES Placemaking Plan.

Employing the principals of the Doughnut Economics, the project places an emphasis on clean growth responding to the following National, Regional and Local Policy.

National - The Levelling Up White Paper 2022, National Planning Policy Framework (NPPF) (July 2021), Protect Duty Consultation (2021), UK Innovation Strategy 2021, R&D People and Culture Strategy 2021, Green Industrial Revolution: Ten Point Plan 2020, Net Zero Strategy: Build Back Greener 2020, Arts Council England Strategy 2020-2030, Renewable Energy Strategy 2009, Climate Change Act 2008

Regional - WOE Climate and Ecological Strategy and Action Plan (2022), WOE Cultural Plan (2022), WOE Spatial Development Strategy - Statement of Common Ground (2022), Local Cycling and Walking Infrastructure Plan (2021), WOE Recovery Plan (2020), Joint Local Transport Plan 4 (2020), Joint Green Infrastructure Strategy (2020), WOE Local Industrial Strategy (2019), WOE Employment and Skills plan (2019)

Local - Bath Riverline Emerging Vision, One Shared Vision, B&NES Corporate Strategy 2020-2024, Transport Delivery Action Plan for Bath (April 2020), B&NES Placemaking Plan (July 2017), B&NES Core Strategy (July 2014), B&NES Economic Strategy (2014), Bath City Enterprise Area Masterplan (2014)

Principal market failures

- A requirement to upgrade the transport and public realm infrastructure.
- Delivery and viability issues for Local Plan allocation in terms of land assembly and compatibility of uses proposed, high site abnormalities such as public realm improvements at city gateway (southern area)
- Unusual and nonstandard spaces for development (Northern Area) including outdoor spaces, vaults and historic buildings in public sector ownership
- Need for a comprehensive masterplan approach to tackle viability and delivery challenges and realise benefits

The private sector is unlikely to invest adequately in the area or to be able to lead the project without public support. Even if it did, it would not necessarily bring forward a diverse and high quality mix of uses that would create a sustainable future for the area.

In order to bring about a comprehensive regeneration of the BCR area, in line with both WECA and B&NES's ambitions, public sector intervention is required.

Objectives	Resources/ Input	Activities	Outputs	Direct & Indirect Outcomes	Impacts
<ul style="list-style-type: none"> The development and delivery of the Bath Central Riverside Masterplan 	<ul style="list-style-type: none"> £297,500 of grant funding Lead officer Regeneration Manger Other internal officers External multi-disciplinary consultancy team External contractors 	<ul style="list-style-type: none"> Land and engineering surveys Stakeholder co-design exercise Land assembly Input to new Local Plan and preparation of SPD Masterplanning exercise Development of Energy, Carbon & Sustainability Strategy Development of concept designs (RIBA 2) Legal advice Stakeholder and public engagement 	<ul style="list-style-type: none"> Survey reports Bath Central Riverside Masterplan Land assembly strategy Supplementary planning documents Bath Central Riverside Masterplan Energy, Carbon & Sustainability Strategy Concept design pack (RIBA 2 dwgs and report) Gateway 3 Full Businesses Case/other funding bid(s) Outline planning consent 	<ul style="list-style-type: none"> £72m PVB £80m GDV private investment 10,592 sqm (NIA) of office/innovation space (depending on development scenario adopted) 45-80 homes (depending on development scenario adopted) 788 new jobs 2.15ha of enhanced or new public realm new green infrastructure 	<ul style="list-style-type: none"> Improved socio-economic performance of the Bath Central Riverside area Achieving clean growth and low emissions Investment new high quality green buildings and retrofits Investment in knowledge economy and R&D sector Attracting new businesses (particularly start-up and scale-ups), residents, and visitors to the area Higher occupancy rates Increase graduate retention Reduce private vehicle use and dominance of vehicles in the streetscape Reduce vehicle emission Improve accessibility, modal split, journey times, and last mile delivery Meeting principles of the 'Doughnut' economic model Stronger relationship between stakeholders An improved sense of wellbeing and enjoyment of the area
<ul style="list-style-type: none"> The development and delivery of the Guildhall Opportunity Study 	<ul style="list-style-type: none"> £90,000 of grant funding Lead officer Regeneration Manger Other internal officers Market Manager External multi-disciplinary consultancy team 	<ul style="list-style-type: none"> Land surveys Option appraisal Stakeholder and public engagement 	<ul style="list-style-type: none"> Survey reports Guildhall Opportunity Study Gateway 3 Full Businesses Case/other funding bid(s) 	<ul style="list-style-type: none"> 3,000 sqm (NIA) of improved indoor market space 1,340 sqm reclaimed public realm 	<ul style="list-style-type: none"> Improvement of asset (physically and commercially) New revenue income for the Council Opportunities for meanwhile uses Retention of tenants Opportunity to attract new tenants Stronger relationship between stakeholders

<ul style="list-style-type: none"> Development and delivery of pilot activities/ demonstration events at Manvers Street and the Guildhall 	<ul style="list-style-type: none"> £75,750 of grant funding Lead officer Regeneration Manger Other internal officers Market Manager External contractors 	<p>Manvers Street</p> <ul style="list-style-type: none"> Closure of car park (offsetting revenue loss) Traffic Management (TTRO) Event security and management Animation of street Signage and comms Data collection and evaluation <p>Guildhall</p> <ul style="list-style-type: none"> Event security and management Animation and activation of space Signage and comms Data collection and evaluation 	<ul style="list-style-type: none"> Data sets and complementary reports Recommendations for further intervention 	<ul style="list-style-type: none"> Increase in footfall, dwell time and consumer spend Bath Central Riverside area 	<ul style="list-style-type: none"> Transform the approach to Bath Spa Train Station Reduce private vehicle use and dominance of vehicles in the streetscape Reduce vehicle emission Improve accessibility, modal split, journey times, and last mile delivery An improved sense of wellbeing and enjoyment of the area
<ul style="list-style-type: none"> Development of detailed design for Manvers Street public realm scheme 	<ul style="list-style-type: none"> £85,000 of grant funding Lead officer Regeneration Manger Other internal officers External multi-disciplinary consultancy team 	<ul style="list-style-type: none"> Land and engineering surveys Development of detailed design (RIBA 3) Stakeholder and public engagement 	<ul style="list-style-type: none"> Survey reports Detailed design pack (RIBA 3 dwgs and report) Gateway 3 Full Businesses Case/other funding bid(s) 	<ul style="list-style-type: none"> 4,854 sqm enhanced public realm Land value uplift 	<ul style="list-style-type: none"> Transform the approach to Bath Spa Train Station Reduce private vehicle use and dominance of vehicles in the streetscape Reduce vehicle emission Improve accessibility, modal split, journey times, and last mile delivery Increase in footfall, dwell time and consumer spend in the area An improved sense of wellbeing and enjoyment of the area
<ul style="list-style-type: none"> The reopening Grand Parade Colonnades and development of vaults and Undercroft 	<ul style="list-style-type: none"> £232k of match capital funding Lead officer Regeneration Manger Other internal officers External contractors External multi-disciplinary consultancy team 	<ul style="list-style-type: none"> Condition survey Site clearance s Building reg/H&S Architectural lighting Development of detailed design (RIBA 3) Stakeholder and public engagement 	<ul style="list-style-type: none"> A safe and secure site Survey reports Detailed design pack (RIBA 3 dwgs and report) Outline planning consent Gateway 3 Full Businesses Case/other funding bid(s) 	<ul style="list-style-type: none"> 3,800 sqm (NIA) of new leisure/commercial space Land value uplift 	<ul style="list-style-type: none"> Transformation of historical asset Restoring the connection between Boat Stall Lane and Grand Parade Gardens Opportunity to attract new tenants New revenue income for the Council

Evaluation and design and methodologies

The monitoring and evaluation of the scheme will be developed to assure the WECA that initial grant funding of £548k represents value for money, as well as an efficient and effective use of public funds. The key evaluations questions will include;

- Have the project objectives, included in the logic model, been meet?
- Have the project outputs, included in the logic model, been delivered?
- Have the projects been delivered to the agreed programme and budget?
- What trends, patterns and impacts does the data, collected through the pilot activities/demonstration events, show?
- What further interventions does the data/feedback from the pilot activities/demonstration events support?
- What quantifiable outputs need to be meet through Energy, Carbon & Sustainability Strategy
- Has political, stakeholder and public support been retained as projects have been developed?

Data collection methods

Inputs - Project expenditure will be monitored and evaluated on will quarterly basis in line the project milestones. The projected spend detailed in the SOBC will provide the baseline against which the actual expenditure will be evaluated.

Highlight reports will be completed on a quarterly basis reporting on spend, milestones and programme.

Input	Unit	Frequency	Data source (and responsibility)	Baseline date	Reporting to?
Expenditure	£, by source	Quarterly	Supplier invoices, Quarterly grant claims - Finance Officer	SOBC at full approval (March '23)	Highlight reports, Project governance

Activities - The main opportunity to collect data through the activities schedule is during the pilot activities/demonstration events. Data will be collected before activities/events to provide a baseline and during to assess the impact. The data that will be collected during these activities/events includes

- Traffic counts
- Footfall
- Spending
- Demographic
- Air quality data

Baseline data on and land uses, vacancy rates etc. have been collected as part of the evidence base which informs the Feasibility Study and this SOBC. These data sets will continue to be monitored and updated.

Where gaps have been identified additional surveys will be undertaken to collect data e.g. carbon emissions.

Stakeholder and the general public will be invited to input into projects and comment on proposals as they develop. Audiences include, landowners, statutory and non-statutory stakeholders, local residents, local businesses, tourists and council departments.

Activity	Unit	Frequency	Data source (and responsibility)	Baseline date	Reporting to?
Pilot activities/ demo events	Various	Before pilot event and during	Various, Project team	Summer/ Autumn 2023	Project governance
Evidence base (existing data)	Various	Annually	Various, Project team	Summer/ Autumn 2022	Project governance
Evidence base (identified gaps)	Various	As required	Various, Project team	N/A	Project governance
Stakeholder and public engagement	N/A	As required	Project team	N/A	Project governance

Outputs - The outputs at this stage of the project will be evaluated on their quality, value for money - in line with agreed budgets, and delivery - in line with the agreed programme.

Output	Unit	Frequency	Data source (and responsibility)	Baseline date	Reporting to?
Survey reports	N/A	As required	Contractors, (Project team)	Existing & updated evidence base	Project governance
Masterplan and land assembly strategy	N/A	As required	Surveys Stakeholders General public (Project team)	Existing & updated evidence base	Project governance
Guildhall opportunity study	N/A	As required	Various, (Project team)	Existing & updated evidence base	Project governance
Energy, Carbon & Sustainability Strategy	N/A	As required	Various, (Project team)	N/A - data to be collected	Project governance
Concept designs	N/A	As required	Various, (Project team)	Existing & updated evidence base	Project governance
Detailed. design	N/A	As required	Various, (Project team)	Existing & updated evidence base	Project governance
Pilot activities/ demo events reports	N/A	As required	Various, (Project team)	Existing & updated evidence base	Project governance
Outline planning, Full Business Cases, Gateway 3 reports	N/A	As required	Various, (Project team)	Existing & evidence base	Project governance

Outcomes and impacts - The outcomes and impact included in the logic model are beyond the timeframe of the SOBC and cannot be evaluated at this stage. As above the evidence base that informs Feasibility Study and this SOBC will continue to be updated to provide a robust baseline, against which the outcome and impact can be assessed when time comes.

Resourcing and governance

The budget for the monitoring and evaluation has been included within the scheme costs. Quarterly reporting on budget, milestones and programme will be undertaken by the project lead and signed off by the responsible Finance officer.

Further studies and data collection will be undertaken as required by the programme

When outsourcing or commissioning work issues will be minimised by use of professional services frameworks to source consultant or contractor support

Risk management and quality will be the responsible of the lead project officer, who will escalate item up through the governance structure as required.

Dissemination

The evaluation will be used to assess whether the project represented value for money as well as efficient and effective use of public resources and delivered on time and budget. It will also be used to inform what future interventions are delivered to bring about the regeneration of Bath central Riverside.

This will help to not only inform B&NES and WECA on project progress and financial position but will provide a robust direction of travel.

Reporting on budget, milestones and programme will be undertaken on quarterly basis. Project updates will be shared with stakeholder and other project partner at key milestone during the projects, as the programme demands.

Lessons learnt will be reported in the high light reports and an annual summary prepared and shared with key stakeholders (WECA and Council departments). Where lessons learnt can be applied elsewhere this report may be disseminated to a wider audience.



AN OUTLINE BUSINESS CASE FOR **BATH CENTRAL RIVERSIDE**

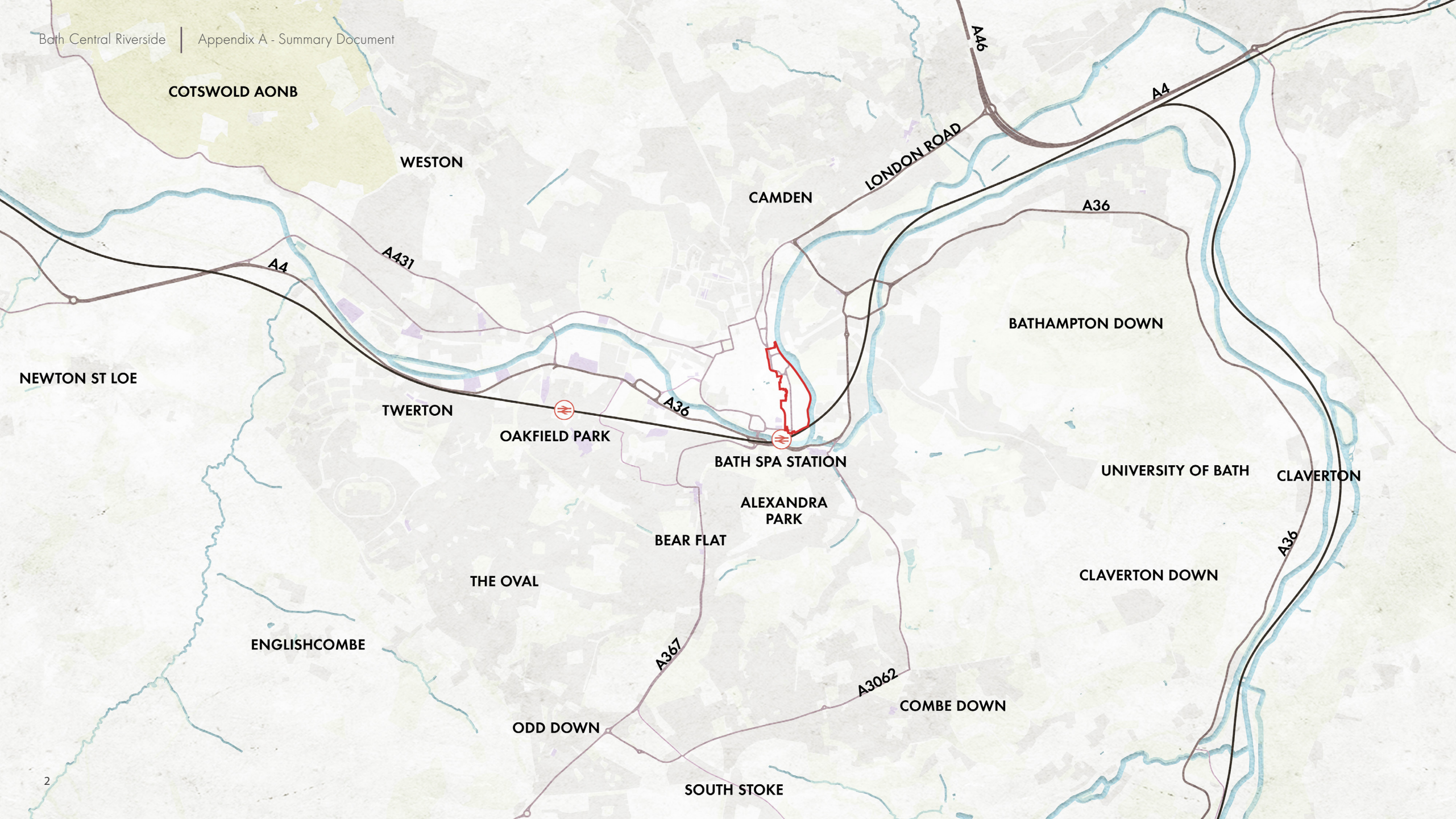
APPENDIX A - SUMMARY DOCUMENT

JAN 2023



Bath & North East
Somerset Council

Improving People's Lives



COTSWOLD AONB

WESTON

CAMDEN

LONDON ROAD

A36

BATHAMPTON DOWN

NEWTON ST LOE

A4

A431

TWERTON

OAKFIELD PARK

A36

BATH SPA STATION

UNIVERSITY OF BATH

CLAVERTON

ALEXANDRA PARK

BEAR FLAT

A36

CLAVERTON DOWN

ENGLISHCOMBE

THE OVAL

A367

A3062

COMBE DOWN

ODD DOWN

SOUTH STOKE

Bath Central Riverside

Location

Bath Central Riverside is located in the heart of the city centre and is bounded to the east by the River Avon, the west by the City Centre, south by the Bath Railway Station and the north by the Podium. It is home to, and surrounded by a number of key landmarks and a strong mix of uses. This includes churches, civic buildings, transport hubs, tourist destinations, sports, leisure, retail, employment uses and residential units.

It lies on the edge of the old city walls and has a mix of Georgian, Victorian and 20th century buildings. The only major 21st century additions are the bus station, which is located to the west of the train station, and Southgate, which is southwest of the study area.



1. Slippery Lane
2. The Guildhall and market
3. The East Gate
4. Grand Parade Colonnades
5. The Empire
6. Orange Grove
7. Parade Gardens
8. Terrace Walk
9. North Parade and South Parade
10. St John's church
11. Manvers Street car park
12. Royal Mail Delivery Office
13. University of Bath Virgil Building

Feasibility study

Overview

Funded by the West of England Combined Authority, a Feasibility Study for Bath Central Riverside was undertaken by the Regeneration Team working with a multi-disciplinary team formed of consultants from Avison Young, Allies and Morrison and Hydrock and informed by cross service working and design workshops held with key landowners and stakeholders including British Land, University of Bath and, the Royal Mail Group. This work has informed the proposed scope of the Outline Business Case ask.

Overlooked for years, the regeneration of the Central Riverside area will redefine the role this part of the city has to play, unlocking its potential, and creating a more resilient, vibrant and diverse part of the city centre with a greater balance of uses and an enhanced sense of place.



Development opportunities

Key areas

The Northern Area (Guildhall, Grand Parade, Terrace Walk, Parade Gardens)
Development opportunities focused on bringing forward cultural regeneration, improving movement, enhancing the public realm, re-purposing of existing buildings and utilising forgotten spaces including vaults and historic routes.

Woods Parades (North and Sound Parade, Duke Street, Pierrepont Street)
Protecting and enhancing the setting of this important heritage asset, and reclaiming it as a heritage landmark

The Southern Area (Manvers Street, Royal Mail, University of Bath, Churches)
Opportunities for a radically improved streetscape at Manvers Street and transformation of low rise industrial units and car parking into space for innovation and enterprise, housing and a biodiverse riverside green space.



- Key
- Northern Area
 - Wood's Parades
 - Southern Area

Development opportunities

Proposed OBC funded projects

Project 1: Masterplanning exercise

A cohesive and comprehensive masterplan for the Bath Central Riverside area

Project 2: Guildhall Opportunity Study

A bespoke study to identify opportunities to improve the performance of the historic asset.

Project 3: Pilot activities/demonstration events

Demonstration of placemaking benefits and collection of data to inform future decisions

Project 4: Manvers Street public realm scheme

Detailed design to complement the CRSTS highway maintenance programme



- Key
- Orange box: Materplan
 - Blue dashed box: Guildhall study
 - Red dashed box: Manvers Street public realm
 - Blue star: Pilot activities/demo events

Key projects

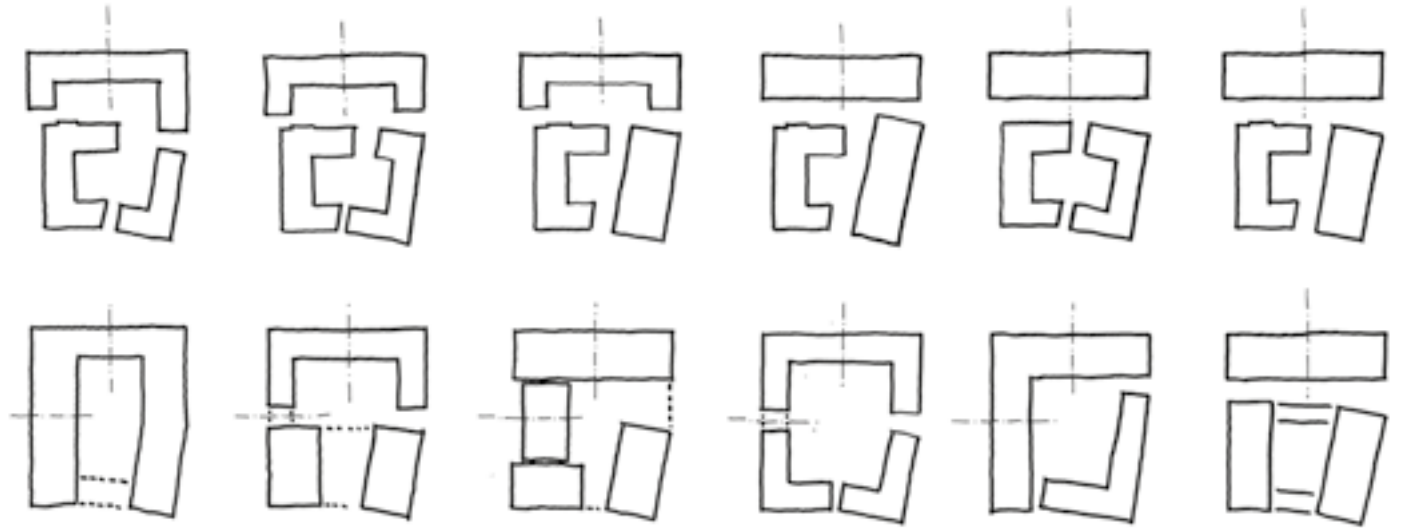
Masterplan

This workstream will enable a cohesive and comprehensive masterplanning exercise for Bath Central Riverside, that goes beyond the Feasibility Study, providing a detailed and robust blueprint for the sustainable regeneration of the area.

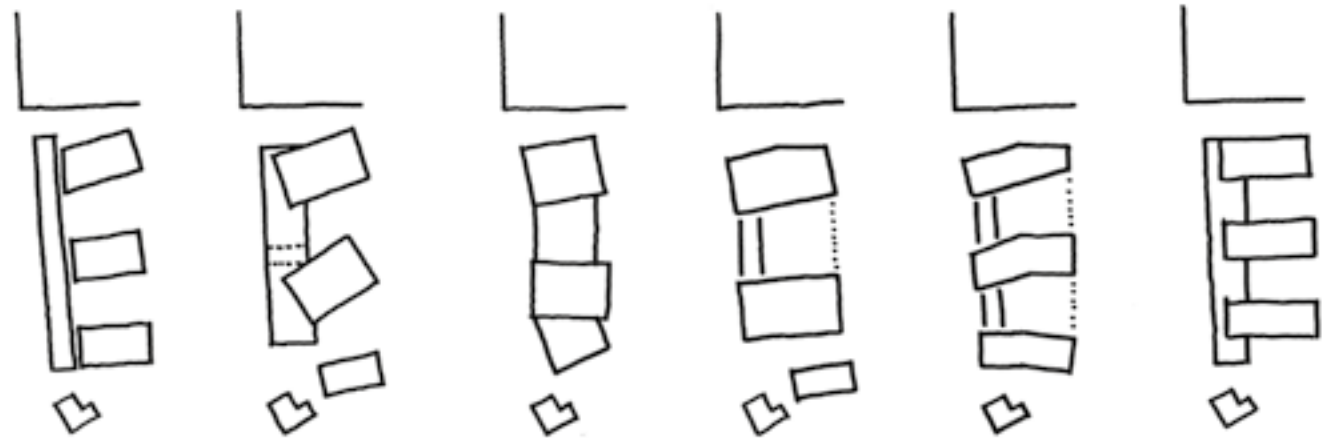
Activities include land and engineering surveys, a land assembly strategy, engagement activities, landowner negotiation, an energy carbon and sustainability strategy, concept designs, planning liaison, and further viability, delivery and economic assessments.

The masterplanning approach is a long term strategy and must be able to respond to changing demands over time. Its focus will be on land assembly, street pattern and block design rather than determining specific land uses, to enable it to adapt to market changes and needs of the city.

The viability modelling shows that it is not viable to develop the Council owned landholdings alone or with the retention of industrial uses (aka the Royal Mail site) in full or partial operation.



Manvers Street block options



Riverside block options

Key projects

Guildhall opportunity study

Building on the initial opportunities identified in the Feasibility Study, this bespoke, in-depth study will look beyond the Indoor Market to help identify further opportunities for the redevelopment and repurposing of the Guildhall.

The study will look at opportunities for the Council Offices, event spaces, Registration suite, Victoria Art Gallery, Record Office and Guildhall Market, improving the performance of the assets (commercially and environmentally), securing a sustainable revenue stream for the Council and preserving the historic asset for the future.



Existing Guildhall floor plan

- Indoor market
- Car parking / access
- Office / council
- F&B
- Victoria Art Gallery
- The Empire

Covered markets - best practice examples



Oxford Covered Market, UK (50+ traders)



Östermalm Market Hall, Stockholm (17 traders)



Leadenhall Market, London (30+ traders)

Key projects

Pilot activities/demonstration events

This workstream seeks to pilot some of the key ideas from the Feasibility Study at Manvers Street and the Guildhall, demonstrating the placemaking benefits and providing the opportunity to collect data and evaluate the impact of proposals on the rest of the city before committing to further spend .

At Manvers Street this includes the trialling of a one-way system and the closure of Manvers Street car park.

At the Guildhall, this includes trialling a part-time Market Manager post (based on a similar post in Bristol city council) to help better promote the Indoor Market (as part of the Christmas and general retail, food and beverage offer of the city centre) and test the activation of unused spaces.

Potential activities - best practice examples



Love Milsom Street - car free day pilot event



Architectural lighting at the Roman Baths



Bath at Christmas street animation

Key projects

Manvers Street public realm

As per the original F&D funding bid there is a continued requirement to resolve the highway maintenance issues at Manvers Street. Whilst the maintenance of the highway and it's structure lies with the CRSTS maintenance programme, a re-design of the public realm and highway arrangement has the potential to deliver a cost-effective solution which resolves the immediate maintenance issues, protects the vaults and reduces the ongoing burden of future maintenance.

In addition to these benefits, public realm interventions provide the opportunity to enhance the streetscape, reduce the dominance of vehicles, and integrate cycle infrastructure.

Funding will enable the preparation of a detailed design pack (dwgs and reports) for the public realm, to complement the CRSTS maintenance programme.

Intermodal station approach - best practice example



Indicative visualisation of Cambridge South station - Network Rail



COST PLAN

Outline Business Case

Cost breakdown

The OBC seeks £548,250 worth of revenue funding from WECA’s Investment Fund. This is supported by £232k of match funding from the Council to deliver capital projects in the Bath Central Riverside area

The table opposite provides a high level breakdown of costs for activities to be delivered through the OBC. A detailed breakdown of spend profiles across the two year programme, including match funding, is provided in Appendix C of the OBC.

Bath Central Riverside OBC cost summary

Activity	Output	Timeframe		Milestone	Cost(est.)	Contingency	Total
• Bath Central Riverside Lead Officer 0.7FTE	• PM, project coordination, urban/landscape design, engagement and consultation	• April-23	• March-25	• FBC submission Spring 2025	• £70,000	• 0%	• £70,000
• Regeneration Team Manager	• Project oversight	• April-23	• March-25	• FBC submission Spring 2025	• £15,000	• 0%	• £15,000
• Manvers Street pilot/demonstration event	• Pilot event to trial one way system on Manvers Street and the closure of Manvers Street car park, demonstrating the placemaking benefits and providing the opportunity collect data and evaluate the impact of the proposal on the rest of the city	• April-23	• Sep-23	• European mobility week - Sep 23	• £25,000	• 20%	• £30,000
• Manvers Street and car park RIBA 3/4 public realm design (only)	• Detailed and technical design pack (dwgs and reports) and technical approval	• April-23	• Jan-24	• FBC submission Jan 2024 to tie into Manvers Street highway maintenance programme	• £35,000	• 20%	• £42,000
• Bath Central Riverside surveys	• Land and engineering surveys to inform design work	• April-23	• March-25	• Commencement of design works and ongoing work on Masterplan	• £50,000	• 0%	• £35,000
• Multi-disciplinary consultancy fees	• Activities will include a land assembly strategy, • materplanning, concept designs, technical surveys, stakeholder engagement and land negotiation and studies, planning liaison and further viability, delivery plan economic assessments.	• Jul-23	• March-25	• FBC submission Spring 2025	• £215,000	• 15%	• £247,250

Activity	Output	Timeframe		Milestone	Cost(est.)	Contingency	Total
<ul style="list-style-type: none"> • Guildhall pilot/ demonstration events 	<ul style="list-style-type: none"> • Pilot event to trial the closure and animation of the Guildhall Market car park demonstrating the placemaking benefits and providing the opportunity to collect data and evaluate the impact of the proposals 	<ul style="list-style-type: none"> • Sep-23 	<ul style="list-style-type: none"> • Jan-24 	<ul style="list-style-type: none"> • Christmas Market 2023 	<ul style="list-style-type: none"> • £20,000 	<ul style="list-style-type: none"> • 20% 	<ul style="list-style-type: none"> • £24,000
<ul style="list-style-type: none"> • Guildhall market manager 0.5 FTE 	<ul style="list-style-type: none"> • Liaison of the store holders and development initiatives to sustain and evolve the market 	<ul style="list-style-type: none"> • Sep-23 	<ul style="list-style-type: none"> • Aug-24 	<ul style="list-style-type: none"> • Appointment ahead of Christmas Market 2023 	<ul style="list-style-type: none"> • £20,000 	<ul style="list-style-type: none"> • 0% 	<ul style="list-style-type: none"> • £20,000
<ul style="list-style-type: none"> • Guildhall study professional fees (Council offices, event spaces, Registration suite, Victoria Art Gallery, Record Office, Guildhall Market) 	<ul style="list-style-type: none"> • A bespoke, focus study for the Guildhall refining the ideas included in the Feasibility Study to revitalise this asset, in sustainable and commercial viable way. The study will complement and inform the Masterplan but will have it own programme and governance structure 	<ul style="list-style-type: none"> • Jan-24 	<ul style="list-style-type: none"> • Dec-24 	<ul style="list-style-type: none"> • Christmas Market 2024 	<ul style="list-style-type: none"> • £50,000 	<ul style="list-style-type: none"> • 0% 	<ul style="list-style-type: none"> • £50,000
<ul style="list-style-type: none"> • Running total 					<ul style="list-style-type: none"> • £500,000 	<ul style="list-style-type: none"> • - 	<ul style="list-style-type: none"> • £548,250



LOGIC MODEL

Outline Business Case

Logic model

The logic modal set outs the objectives, inputs, activities and expected outputs, outcomes and impacts for each project included in the OBC.

The logic model is not only a graphical representation of the programme, but also tool against which the success of the project can be evaluated

Bath Central Riverside OBC logic model

Objectives	Resources/Input	Activities	Outputs	Direct and Indirect Outcomes	Impacts
<ul style="list-style-type: none"> The development and delivery of the Bath Central Riverside Masterplan 	<ul style="list-style-type: none"> £297,500 of grant funding Lead officer Regeneration Manager Other internal officers External multi-disciplinary consultancy team External contractors 	<ul style="list-style-type: none"> Land and engineering surveys Stakeholder co-design exercise Land assembly Input to new Local Plan and preparation of SPD Masterplanning exercise Development of Energy, Carbon & Sustainability Strategy 	<ul style="list-style-type: none"> Survey reports Bath Central Riverside Masterplan Land assembly strategy Supplementary planning documents Bath Central Riverside Masterplan Energy, Carbon & Sustainability Strategy Concept design pack (RIBA 2 dwgs and report) Gateway 3 Full Business Case/ other funding bid(s) Outline planning consent 	<ul style="list-style-type: none"> £72m PBV £80m GDV private investment 10,592 sqm (NIA) of office/ innovation space (depending on development scenario adopted) 788 new jobs 2.15ha of enhanced or new public realm New green infrastructure 	<ul style="list-style-type: none"> Improved socio-economic performance of Bath Central Riverside area Achieving clean growth and low emissions Investment in new high quality green buildings and retro-fits Investment in knowledge economy and R&D sector Attracting new business (particularly start-up and scale-ups) residents, and visitors to the area Higher occupancy rates Increase graduate retention Reduce private vehicle use and dominance of vehicles in the streetscape Reduce vehicle emissions Improve accessibility, modal split, journey times, and last mile delivery Meeting principles of the 'Doughnut' economic model Stronger relationship between stakeholders An improved sense of wellbeing and enjoyment of the area
<ul style="list-style-type: none"> The development and delivery of the Guildhall Opportunity Study 	<ul style="list-style-type: none"> £90,000 of grant funding Lead officer Regeneration Manager Other internal officers Market Manager External multi-disciplinary consultancy team 	<ul style="list-style-type: none"> Land surveys Option appraisal Stakeholder and public engagement 	<ul style="list-style-type: none"> Survey reports Guildhall Opportunity Study Gateway 3 Full Business Case/ other funding bid(s) 	<ul style="list-style-type: none"> 3,000 sqm (NIA) of improved indoor market space 1,340 sqm reclaimed public realm 	<ul style="list-style-type: none"> Improvement of asset (physically and commercially) New revenue income for the Council Opportunities for meanwhile uses Retention of tenants Opportunity to attract new tenants Stronger relationship between stakeholders

Objectives	Resources/Input	Activities	Outputs	Direct and Indirect Outcomes	Impacts
<ul style="list-style-type: none"> Development and delivery of the pilot activities / demonstration events at Manvers Street and the Guildhall 	<ul style="list-style-type: none"> £75,750 of grant funding Lead officer Regeneration Manager Other internal officers Market Manager External contractors 	<ul style="list-style-type: none"> Manvers Street Closure of the car park (offsetting revenue loss) Traffic Management (TTRO) Event security and management Animation of street Signage and comms Data collection and evaluation Guildhall Event security and management Animation and activation of space Signage and comms Data collection and evaluation 	<ul style="list-style-type: none"> Data sets and complementary reports Recommendations for further intervention 	<ul style="list-style-type: none"> Increase footfall, dwell time and consumer spend Bath Central Riverside area 	<ul style="list-style-type: none"> Transform the approach to Bath Spa Train Station Reduce private vehicle use and dominance of vehicles in the streetscape Reduce vehicle emissions Improve accessibility, modal split, journey times, and last mile delivery An improved sense of well-being and enjoyment of the area
<ul style="list-style-type: none"> Development of detailed design for Manvers Street Public Realm Scheme 	<ul style="list-style-type: none"> £85,000 of grant funding Leaf officer Regeneration Manager Other internal officers External multi-disciplinary consultancy team 	<ul style="list-style-type: none"> Land and engineering surveys Development of detailed design (RIBA 3) Stakeholder and public engagement 	<ul style="list-style-type: none"> Survey reports Detailed design pack (RIBA 3 dwgs and reports) Gateway 3 Full Businesses Case/ other funding bid(s) 	<ul style="list-style-type: none"> 4,854 sqm enhanced public realm Land value uplift 	<ul style="list-style-type: none"> Transform the approach to Bath Spa Train Station Reduce private vehicle use and dominance of vehicles in the streetscape Reduce vehicle emissions Improve accessibility, modal split, journey times, and last mile delivery Increase in footfall, dwell time, and consumer spend in the area An improved sense of wellbeing and enjoyment of the area

Equality & Diversity Impact Assessment and Plan

Scheme - Bath Central Riverside OBC SCHEME PROMOTER - Bath & North East Somerset Council

Step 1: What is the project / proposal?

Please briefly explain your project in Plain English, avoiding acronyms and jargon. This section should explain how the project will impact service users, staff and/or the wider community.

1.1 What is the project?

Bath Central Riverside is a regeneration project focused on the eastern edge of the city centre in Bath, the area is made up of a northern area which contains the Guildhall, Parade Gardens, Orange Grove and Terrace Walk and the Southern Area includes Manvers Street Car Park, Manvers Street and a wider Local Plan development site allocation that includes land in third party ownership.

The aim is to transform the area making it more viable, vibrant and diverse with a greater balance in the mix of uses. This will make the area more attractive for people to visit and residents to live.

Step 2: What information is available?

Please use this section to demonstrate understanding of who could be affected by the project.

2.1 What data or evidence is there that explains who could be affected by the project?

The project has identified a number of key stakeholders. These include:

Residents/resident associations/community groups - living within Bath Central Riverside and within Bath that visit the area.

Businesses and landlords

Heritage and conservation groups who have an interest in protecting the UNESCO world heritage setting and the listed Georgian buildings.

Transport and accessibility groups - Bus company, taxis, blue badge holders, visually impaired/blind users. People who access the area by foot, car, bike/scooter, public transport or wheelchair.

Tourism, leisure and cultural groups - People and groups that rely on visitors to the city.

Visitors to the city - international, national, regional and local.

These stakeholders represent people from various equalities groups.

Data on footfall and spend in the city centre is collected by Springboard and Movement Strategies data cells and is shared with Bath Business Improvement District and Southgate shopping centre, this gives a picture of overall use and footfall.

The Council holds data as a landlord, about occupants and tenants, however, this is commercial data and has not been shared with the project team.

2.2 Are there any gaps in the data?

There are still gaps in the data in terms of who is residing, working and visiting the area, despite some high level data collection.

There is a lack of data on vehicle, pedestrian and cycle movement in this part of the city centre and further data will be collated to inform public realm designs.

Information on the socio-demographic profile of businesses, employees and residents in this area is not available at a detailed scale, current census data has not yet been updated.

2.3 How have communities and groups that could be affected been involved / or will be involved?

Stakeholder and landowner consultation and engagement has been undertaken as part of a Feasibility Stage, however, public engagement and further business and stakeholder/landowner

consultation is planned as part of the proposed OBC funded workstreams.

Step 3: Who might the proposal impact?

Analysis of impacts on people with protected characteristics must be rigorous. Please demonstrate your analysis of any impacts in this section, referring to all of the equalities groups as defined in the Equality Act 2010.

3.1 Does the project / proposal have any potentially adverse impacts on people with protected characteristics?

Sex: No impact relating to sex/gender have been identified. The issue of the safety of women and girls who maybe more vulnerable if not able to be dropped off close to their destination could be perceived as a safety issue. However, the design of streets and spaces will be considered to make them safe for all users including measures such as improved street lighting and CCTV coverage. The redevelopment of sites such as Manvers Street Car Park and Grand Colonnades/Vaults/Rear of the Guildhall will increase activity in these areas which will improve natural surveillance and safety.

Age: Potential vehicle access restrictions to streets may impact the elderly who maybe less mobile and not able to walk a great distance or who may have carers coming to visit them. However, the environment will also be improved and with reduced localised pollution, the air quality will be improved which will have beneficial impacts.

Transgender: No impacts identified

Marriage & Civil partnership: No impacts identified

Pregnancy and maternity: By reducing the dominance of private car across the area, this will make streets safer for children and toddlers. Whilst there may not be vehiclular access to all streets, walking distance from adjacent areas will be minimal.

Race: No impacts identified

Religious Belief: No impacts identified

Disability: Restricting vehicular access to streets and reducing city centre parking provision could adversely impact some users, however mitigation measures can be introduced to increase on street blue badge parking in key areas. However, this area is highly accessible in close proximity to the train station and bus station and there are significant opportunities to improve footways introducing wider, less uneven footways with improved crossings, dropped kerbs and reduced camber steepness particularly on Manvers Street.

3.2 Can these impacts be mitigated or justified? If so, how?

The project will need to ensure that there is adequate parking/drop off provision so not to disadvantage access to the city centre for specific equality groups. Access for blue badge holders is still being reviewed and will form part of a city centre wide strategy rather than being led by the forthcoming Bath Central Riverside Masterplan, surveys will help to inform the next stage of design to address any issues that adversely impact users.

Restricting access but still allowing certain users access can be difficult to manage. The use of ANPR to allow access can have limiting success. For example blue badge holders are for the user and not the vehicle, so it's not possible to identify an allowable numberplate. Installing physical barriers to restrict access will impact upon public transport and cause disruption to timetabling. Further options to control any restrictions need to be developed further.

Options such as extending shop mobility to the top of down, as well as an electric shuttle bus service for people who have mobility issues and require "access at all times" or providing adapted disability bikes/scooters are to be further explored.

Improving access from other car parks where there is adequate parking provision such as Green Park Road/Bath Quays/Bath Train Station/Southgate, which is in relative close proximity to Bath

Central Riverside, will mitigate the loss of parking within Manvers Street in the longer term. Improving crossing points with drop kerbs and wider, safer footpaths will help improve accessibility of the wider area. Full accessibility to the Guildhall areas which include Grade 1 listed structures and Scheduled Ancient Monuments will need to be further explored through the Opportunity Study, however, there may be some challenges due to the heritage significance of the area. Existing lift and ramp accesses can be utilised and further improved as part of future developments.

The improvements to the public realm on Manvers Street will benefit many users.

Maintaining public transport access, will ensure that people using buses can still be dropped off within close proximity of the area is important.

A choice of new housing will be provided where possible through the Masterplan to accommodate all needs.

3.3 Does the project / proposal create any benefits for people with protected characteristics?

Sex: broader diversity of uses will support a greater diversity of visitors and residents

Age: greater diversity of uses will attract a wider range of age groups to the area, with an ageing population it will be important to ensure that new development is accessible and that housing is tailored to different needs.

Transgender: no impacts identified

Marriage or civil partnerships: no impacts identified. Although improving the public realm and creating a public square in front of both churches may make the venue more desirable for local people to get married here with more attractive outside space as you approach the churches.

Pregnancy and maternity - no impacts identified. As the proposals would result in streets with less vehicles, there are likely to be

positive impacts for parents/carers with young children who may be less at risk from passing cars and may also be much easier to negotiate for anyone pushing a pram/buggy.

The removal of vehicles from the area will have a beneficial impact on air quality particularly benefitting young children.

Race - broader diversity of uses will support a greater diversity of visitors and residents.

Religious belief: The area contains places of. The adjacent public realm improvements will provide opportunities for improved access and an enhanced approach and setting.

Disability: Improving the public realm will benefit many people as the streets will become more accessible, particularly to wheelchair users. The increase in drop kerbs and level pedestrian crossings, increasing the width of footways, removing street clutter and obstructions, providing new paving that is even with less trip hazards, providing additional seating to allow people to rest as they make their way through the area will all benefit users.

For visually impaired or blind people tactile/corduroy paving will be provided to warn people of the approaching hazard. Lighting levels will be assessed and improved if necessary.

Wayfinding will be improved with a consistent approach taken to make getting around the city easier. CCTV will be reviewed to make the streets safer and help prevent anti-social behaviour.

Restricting vehicle access and reducing traffic within Bath Central Riverside will make it easier for many people to negotiate the streets safely particularly those that are fearful of collisions with vehicles or cyclists, including children and families, making it safer for them to access the area.

All new build housing will be fully accessible, to give people a choice to housing provision.

The new museum will be fully accessible with level access at ground floor and lifts to upper floors.

3.4 Can they be maximised? If so, how?

At the next phase of the project the benefits identified above will be embedded in the detail design, ensuring that the benefits are maximised and positively impact as many users as possible.

Step 4: Impact and assessment

This section asks how your understanding of impacts on people with protected characteristics has influenced your proposal, and how the findings can be measured going forward.

4.1 How has the impact assessment informed or changed the project / proposal?

Additional data still needed about users and occupiers of the Bath Central Riverside area including residents, businesses, employees etc

There is also a need for further detailed assessment on key project elements - access and movement prior to scheme implementation, design etc. It is proposed this will be undertaken through the key projects funded through the FBC.

4.2 What actions have been identified going forward? Reference in Objectives and Actions table

Data gathering - working with stakeholders to better understand existing demand and need.

Further work to be undertaking on accessibility to inform the next stage concept design and Masterplanning.

An independent audit of the proposed designs will needed eg Manvers Street public realm.

Additional engagement - reviewing monitoring data.

4.3 How will the impact of your project / proposal and actions be measured moving forward?

The project identifies outputs/outcomes and impacts. These will be reviewed and monitored on a regularly basis, using the evaluation criteria set out in the Monitoring and Evaluation Framework included in the OBC.

Wider city centre monitoring data such as - footfall data, profile and spend, events feedback etc will inform this project to ensuring the wider project impacts are being achieved.

Out Estates Team will continue to monitor the performance of the commercial estate including rental incomes being achieved, proportion of void units, EPC ratings of the buildings. They will be a key partner in the next phase of OBC funded work.

Objectives and Actions

Please use the table below to reference the key actions identified in section 4.2. The objectives and actions will be continuously monitored in order to gauge both progress and the impact of these actions on the achievement of the project and will form part of the post project completion evaluations.

Objectives	Key Actions	Intended Impact
Data Gathering	Implementation will be informed by additional monitoring and data collection e.g. on parking, cycle use.	Better understanding of how the area functions and impacts and opportunities of new development.
Accessibility Audit	Further work on access and movement and public realm will be informed by an accessibility audit that is more detailed for this area- supplementing the	Better respond to accessibility needs and opportunities to enhance accessibility.

	city wide audit that will informed the Masterplan.	
Additional Engagement	Additional engagement on the next level of detail for projects will be undertaken.	To inform the next steps for Masterplanning and detailed design

Briefing Note

Bath Central Riverside Value for Money Assessment

Introduction

- 1.1 This note has been prepared to support the Bath Central Riverside Outline Business Case.

Proposed Approach

- 1.2 The Bath Central Riverside is a key gateway into the city centre for residents, trade and tourists. The proposals comprise the potential to deliver over 9,000sqm NIA of workspace, up to 80 new homes., improved public spaces, green infrastructure and reduction in the dominance of vehicles.
- 1.3 The proposal seeks to transform the socioeconomic performance of the area, improve quality of place, celebrate the area’s heritage and enhance the built and natural environment.
- 1.4 Our approach to capturing the economic benefit of this scheme is through a place-based analysis which scores the economic value of new employment opportunities generated in the local economy as a result of the proposal.
- 1.5 The Green Book (2022) highlights that place-based analysis is required for proposals with objectives that are specific to a particular place or area or type of area. Where this is the case, place-based analysis should be performed. Given the employment generating objectives at the heart of this scheme, place-based analysis is considered appropriate.

Benefits: Place-based Assessment

- 1.6 The employment infrastructure comprises workspace in the Northern and Southern areas.

TABLE 1 SPACE BREAKDOWN

Area	Site	Workspace (sqm GEA)	Workspace (sqm NIA)	Sqm per job	Jobs	Delivered
Northern Area	Grand Colonnades Flexible Space	1,567	1,489	15	99	2024
Southern Area	Block A office	4,798	3,838	13	295	2025
Southern Area	Block B office	2,104	1,683	13	129	2025
Southern Area	Block C office	1,780	1,424	13	110	2025
Southern Area	Block D and E commercial	1,320	1,056	13	81	2026

Southern Area	Block F community workspace	1,374	1,099	15	73	2026
Total		12,943	10,590		788	

1.7 The general assumptions we have made as part of our economic appraisal are as follows:

- **Geography** – We have undertaken a place-based analysis. The appropriate geography for the place-based analysis is the city of Bath.
- **Appraisal period** - The appraisal period has been selected based on guidance provided by MHCLG. An appraisal period of 10 years has been selected. This period covers the development process and allows for the employment sites to establish and mature. We have assumed 5-year jobs persistence. It is also the recommended length of time to capture employment impact.
- The **employment capacity** is profiled in line with the delivering timetables for each site follows: 50% employment in 2024, 75% employment in 2025 and 100% employment in 2026.
- **Deadweight:** Existing employment space comprises a Post Office sorting building which is assumed to support around 118 jobs¹. The employment impacts presented in the preferred option are new and additional as the commercial space will not come forward without the enabling works.
- **Place-based multiplier** – According to ‘the what works centre for local economic growth’, local multipliers identified in the Green Book guidance should be applied to tradable sectors (that sell mostly outside the local economy), in tradable skilled and high-tech sectors and in the public sector². The workspace provided is expected to support businesses with products and services that are traded across the UK, therefore the central estimate from the tradable sector has been selected. The direct employment category for the intervention is the tradable sector. The low effect multipliers for indirect employment effects have been selected – 0.1 for non-tradable sectors and 0.3 for tradable to give a conservative estimate.
- **Discount Rate** – Costs and benefits are expressed in current day prices and as present values, with future costs and benefits discounted at 3.5% a year, in line with HM Treasury Green Book guidance. Discounting accounts for time value of money, reflecting a general preference for value now rather than later.
- **Displacement** – HCA additionality guidance states that a low level of displacement (25%) should be used if some displacement effects are expected, although only to a limited extent. Given the early-stage nature of the work, a moderate allowance of 50% displacement has been allowed for to be conservative.
- **Leakage** - HCA additionality guidance states that a low level of displacement (25%) should be used if some displacement effects are expected, although only to a limited extent. Given the early-stage nature of the work, a moderate allowance of 50% displacement has been allowed for to be conservative.
- **GVA** – GVA per worker job for Bath and North East Somerset, North Somerset and South Gloucestershire £57,729 has been drawn from ONS Subregional productivity: labour productivity indices by UK ITL2 and ITL3 subregions.

1.8 The employment infrastructure will deliver **10,590 sqm NIA** workspace which is expected to be office space primarily. To determine the gross employment supported by the space provision, appropriate employment densities for workspace and offices have been applied from the HCA Employment Density Guide (2015). This supports **788 gross direct jobs**.

¹ This assumes the building is 8,000sqm and has an employment density of 70 sqm per job.

² <https://whatworksgrowth.org/resources/toolkit-local-multipliers/>

TABLE 2 DIRECT EMPLOYMENT EFFECTS

Gross direct jobs	788
Estimated leakage (25%)	394
Gross local direct effects	394
Displacement (50%)	197
Net local direct effects	197

TABLE 3 INDIRECT EMPLOYMENT EFFECTS

Non-tradable multiplier	0.1
Tradable multiplier	0.3
Non-tradable net additional jobs	20
Tradable net additional jobs	59
Total net employment (less deadweight)	162

- 1.9 Profiling the benefits as per the steps set out above generates a benefit of **£72,360,300 present value**.

Costs

- 1.10 The economic costs of the bid are discussed in relation to each of the constituent projects. These are assumed to be the enabling works required to bring forward the commercial space.

TABLE 4 COST BREAKDOWN

Area	Cost	Timescales
Grand Colonnades Flexible Space	3,000,000	2024
Grand Parade public realm	1,781,190	2025, 2026
Guildhall Yard	1,010,807	2025, 2026
Orange Grove/Terrace Walk Public realm	5,252,678	2025, 2026
North Parade Bridge Public realm	1,737,210	2025, 2026
Pavillion site	3,124,779	2025, 2026
Manvers Street Public realm	3,557,982	2025, 2026
Manvers Street car park new square (South Parade)	1,756,268	2025, 2026
Station arrival space	1,133,218	2025, 2026
Sub Total	22,354,132	
Project development funding stage 2	548,250	2023, 2024
Total	22,902,382	
Less projected land receipts (Block A)	710,000	
Net public funding	22,192,382	

- 1.11 To arrive at the costs required for the economic appraisal, we have made the following adjustments:

- Present day costs for future are further discounted by 3.5% per annum to reflect the social discount rate.
- Optimism bias of 24% has been applied to all public sector costs. This is in line with the upper bound for standard buildings as set out in the Supplementary Guidance.

1.12 Following these adjustments, the present value cost of the investments is **£25,472,242**.

Value for Money

1.13 Overall, the investment is expected to deliver good value for money, with an overall Benefit Cost Ratio (BCR) of 2.84.

	Preferred Option
Benefits (PVB)	
Initial BCR	
Place-based employment	£72,360,300
Total benefit (initial BCR)	£27,259,896
Costs (PVC)	
Public sector costs	£25,472,242
BCR (Total benefits - private sector match funding)/total public sector costs)	2.84

1.14 The Preferred Option delivers very good value for money. The BCR of 2.84 indicates that there is there is £2.84 worth of benefits per £1 of net public expenditure. Typically, a BCR over 2 is considered good or high value for money, and a BCR of 1.5 is considered acceptable. The benefits of this policy are derived from the place-based impact of employment against the public sector costs of enabling this work to be brought forward.

1.15 We have not monetised the benefits associated with wider land value uplift as a result of delivering the public realm investment.

Richard Ennis
Director of Investment and
Corporate Services
West of England Combined
Authority
70 Redcliff Street
BRISTOL
BS1 6AL

XX January 2023

Dear Richard Ennis

Ref: Investment Fund Bath Central Riverside Outline Business Case

I can confirm that I have approved the final **£548,250** Outline Business Case for submission to the West of England Combined Authority.

This includes:

- All relevant financial approvals are in place within the Sponsoring Body to deliver the project as set out in the Outline Business Case.
- All appropriate financial due diligence has been undertaken by the Sponsoring Body in respect of the Outline Business Case.
- The Council are responsible and accountable for ensuring that the project delivers good value for money in the use of public resources, that being the suitability and effectiveness of the project as well as the economic growth and wider societal outcomes achieved in return for the public resources received.
- I have reviewed and endorse the value for money statement within the Hybrid Feasibility & Development/Strategic Outline Business Case documentation.

Yours sincerely

Andy Rothery

Chief Financial Officer (S151)

Bath and North East Somerset Council

Appendix G – Match funding summary

Overview

This OBC is seeking WECA funding for the next stage of project development including in-depth masterplanning work (with a strong delivery focus), consultation and pilot activities which support the regeneration principles.

The total budget is £780,250 including contingency. The funding ask from WECA is for £548,250 and, which would sit alongside a B&NES capital funding match of £232k.

The capital funding is split into two funding streams, outlined below.

Capital project (P6226A52) Grand Parade And Undercroft – Value £117k

In 2013 Cabinet approved an allocation of £5.29m capital funding for the redevelopment of the Colonnades at Grand Parade. Planning consent was granted in 2016 for two restaurants, however in 2017 this scheme was no longer considered viable. Council looked to dispose of the asset on a long lease, however given the works required to bring the asset into use, this option was discounted.

The planning application has now expired but work has continued on the asset to maintain in order to maintain it.

The work undertaken to date is valued at approx. £525k and the remaining budget is approx. £117k.

There is an agreement to reprofile the remaining budget to the Bath Central Riverside project, as match funding for the OBC.

Third party contribution - Value £115k

A payment was received by the Council as a settlement from head lesser regarding performance of obligations under their lease and involving the surrender of the lease back to the Council.

The lease is question relate to an Council own assets within the Bath Central Riverside area.

There is an agreement to reprofile the remaining budget to the Bath Central Riverside project, as match funding for the OBC.