

Democratic Services

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Date: 22nd April 2016
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**To: All Members of the Planning, Housing and Economic Development Policy
Development and Scrutiny Panel**

Councillor Rob Appleyard
Councillor Barry Macrae
Councillor Colin Blackburn
Councillor Lisa O'Brien
Councillor Fiona Darey
Councillor Cherry Beath
Councillor David Veale

Cabinet Member for Economic Development: Councillor Patrick Anketell-Jones
Cabinet Member for Homes & Planning: Councillor Liz Richardson

Chief Executive and other appropriate officers
Press and Public

Dear Member

**Planning, Housing and Economic Development Policy Development and Scrutiny Panel:
Tuesday, 3rd May, 2016**

You are invited to attend a meeting of the **Planning, Housing and Economic Development
Policy Development and Scrutiny Panel**, to be held on **Tuesday, 3rd May, 2016 at 2.00 pm**
in the **Community Space, Keynsham - Market Walk, Keynsham**.

The agenda is set out overleaf.

Yours sincerely

Mark Durnford
for Chief Executive

**If you need to access this agenda or any of the supporting reports in an alternative
accessible format please contact Democratic Services or the relevant report author
whose details are listed at the end of each report.**

This Agenda and all accompanying reports are printed on recycled paper

NOTES:

- 1. Inspection of Papers:** Any person wishing to inspect minutes, reports, or a list of the background papers relating to any item on this Agenda should contact Mark Durnford who is available by telephoning Bath 01225 394458 or by calling at the Guildhall Bath (during normal office hours).
- 2. Public Speaking at Meetings:** The Council has a scheme to encourage the public to make their views known at meetings. They may make a statement relevant to what the meeting has power to do. They may also present a petition or a deputation on behalf of a group. Advance notice is required not less than two full working days before the meeting (this means that for meetings held on Wednesdays notice must be received in Democratic Services by 4.30pm the previous Friday)

The public may also ask a question to which a written answer will be given. Questions must be submitted in writing to Democratic Services at least two full working days in advance of the meeting (this means that for meetings held on Wednesdays, notice must be received in Democratic Services by 4.30pm the previous Friday). If an answer cannot be prepared in time for the meeting it will be sent out within five days afterwards. Further details of the scheme can be obtained by contacting Mark Durnford as above.

- 3. Details of Decisions taken at this meeting** can be found in the minutes which will be published as soon as possible after the meeting, and also circulated with the agenda for the next meeting. In the meantime details can be obtained by contacting Mark Durnford as above.

Appendices to reports are available for inspection as follows:-

Public Access points - Reception: Civic Centre - Keynsham, Guildhall - Bath, The Hollies - Midsomer Norton. Bath Central and Midsomer Norton public libraries.

For Councillors and Officers papers may be inspected via Political Group Research Assistants and Group Rooms/Members' Rooms.

4. Recording at Meetings:-

The Openness of Local Government Bodies Regulations 2014 now allows filming and recording by anyone attending a meeting. This is not within the Council's control.

Some of our meetings are webcast. At the start of the meeting, the Chair will confirm if all or part of the meeting is to be filmed. If you would prefer not to be filmed for the webcast, please make yourself known to the camera operators.

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- 5. Attendance Register:** Members should sign the Register which will be circulated at the meeting.

6. THE APPENDED SUPPORTING DOCUMENTS ARE IDENTIFIED BY AGENDA ITEM NUMBER.

7. Emergency Evacuation Procedure

When the continuous alarm sounds, you must evacuate the building by one of the designated exits and proceed to the named assembly point. The designated exits are sign-posted.

Arrangements are in place for the safe evacuation of disabled people.

**Planning, Housing and Economic Development Policy Development and Scrutiny Panel -
Tuesday, 3rd May, 2016**

at 2.00 pm in the Community Space, Keynsham - Market Walk, Keynsham

A G E N D A

1. WELCOME AND INTRODUCTIONS

2. EMERGENCY EVACUATION PROCEDURE

The Chair will draw attention to the emergency evacuation procedure as set out under Note 6.

3. APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

4. DECLARATIONS OF INTEREST

At this point in the meeting declarations of interest are received from Members in any of the agenda items under consideration at the meeting. Members are asked to indicate:

(a) The agenda item number in which they have an interest to declare.

(b) The nature of their interest.

(c) Whether their interest is **a disclosable pecuniary interest** *or* an **other interest**,
(as defined in Part 2, A and B of the Code of Conduct and Rules for Registration of Interests)

Any Member who needs to clarify any matters relating to the declaration of interests is recommended to seek advice from the Council's Monitoring Officer or a member of his staff before the meeting to expedite dealing with the item during the meeting.

5. TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN

6. ITEMS FROM THE PUBLIC OR COUNCILLORS - TO RECEIVE DEPUTATIONS, STATEMENTS, PETITIONS OR QUESTIONS RELATING TO THE BUSINESS OF THIS MEETING

At the time of publication no notifications had been received.

7. MINUTES - MARCH 1ST 2016 (Pages 7 - 14)

8. CABINET MEMBER UPDATE (Pages 15 - 24)

The Cabinet Member(s) will update the Panel on any relevant issues. Panel members may ask questions on the update(s) provided.

The Cabinet Member for Homes and Planning Councillor Liz Richardson made reference to a paper on 'Housing Services Update' – this paper is attached.

9. PROJECT DELIVERY: PROGRAMME MANAGEMENT (Pages 25 - 52)

The Panel will receive a presentation regarding this agenda item. Supporting information for the presentation is attached.

10. WATER SPACE STUDY (Pages 53 - 70)

The Panel is asked to note the launch of the Water Space Study project, and to note the attached outline study brief and programme.

11. ARCHWAY CENTRE PROJECT UPDATE (Pages 71 - 134)

The report describes progress to date on the Archway Centre project to create a World Heritage Centre and Roman Baths Learning Centre adjacent to the Roman Baths complex in Bath city centre.

Supporting slides are attached.

12. PANEL WORKPLAN (Pages 135 - 138)

This report presents the latest workplan for the Panel. Any suggestions for further items or amendments to the current programme will be logged and scheduled in consultation with the Panel's Chair and supporting officers.

The Committee Administrator for this meeting is Mark Durnford who can be contacted on 01225 394458.

BATH AND NORTH EAST SOMERSET

**PLANNING, HOUSING AND ECONOMIC DEVELOPMENT POLICY DEVELOPMENT
AND SCRUTINY PANEL**

Tuesday, 1st March, 2016

Present:- Councillors Rob Appleyard (Chair), Barry Macrae (Vice-Chair), Colin Blackburn, Fiona Darey, Cherry Beath, David Veale and Matthew Davies (In place of Lisa O'Brien)

48 WELCOME AND INTRODUCTIONS

The Chairman welcomed everyone to the meeting.

49 EMERGENCY EVACUATION PROCEDURE

The Chairman drew attention to the emergency evacuation procedure.

50 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

Councillor Lisa O'Brien sent her apologies and was substituted by Councillor Matthew Davies.

51 DECLARATIONS OF INTEREST

Councillor Rob Appleyard declared an interest in Item 9 'Foxhill Regeneration Charter – Draft for Consultation' as a non-executive Director of Curo and stated that he will withdraw from the Chair for this item and that Councillor Barry Macrae (Vice Chair) will Chair this item.

Councillor Bob Goodman declared an interest in Item 9 'Foxhill Regeneration Charter – Draft for Consultation' as ward Councillor.

52 TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN

There was none.

**53 ITEMS FROM THE PUBLIC OR COUNCILLORS - TO RECEIVE DEPUTATIONS,
STATEMENTS, PETITIONS OR QUESTIONS RELATING TO THE BUSINESS OF
THIS MEETING**

Mr Chris Head made a statement on item 11 'Digital BANES'. Members noted that they would debate this issue at item 11 on the agenda.

54 MINUTES - 5TH JANUARY 2016

The Panel confirmed the minutes of the previous meeting as a true record and they were duly signed by the Chairman.

55 CABINET MEMBER UPDATE

The Cabinet Member for Economic Development: Councillor Patrick Anketell-Jones was available for Panel members to ask questions.

The Cabinet Member for Homes and Planning: Councillor Liz Richardson updated the Panel on current issues within her portfolio. She made reference to consultation on the Regional Joint Spatial Strategy and Joint Transport Plan. She reported that the Placemaking plan consultation is now closed. She further reported that a new pre-application system will be in place from 1st April in the planning department with four price points. Following a query from Councillor Appleyard, the Cabinet member explained that officer time will not be limited and prices are based on average officer time spent on a specific type of development, she stated that the system will be reviewed after one year. Councillor Macrae stated that the price points on the pre application system is a good thing and reminded the Cabinet member of the importance of the community comment on applications. Councillor Appleyard asked if the Panel could have more information on the recent property company set up by the authority.

Councillor Appleyard asked that the Panel be briefed on the plans for affordable housing. The Cabinet Member explained that this was in the portfolio of Councillor Gerrish but she was happy to find out and report back to this Panel.

Louise Davidson – Team Manager Enabling and Development answered questions on the written statement provided (*this is attached to the agenda papers for this item*). Councillor Blackburn stated that he was glad to hear of the turn-out at the second home-search event. The officer explained that there will be a continued programme of engagement regarding housing.

Regarding the Gypsy and Travellers site, Councillor Matthew Davies asked what the return on the investment is, the officer explained that it is not a money making project but the authority will receive council tax from long term residents. She explained that more information can be brought back to the Panel on this.

56 FOXHILL REGENERATION CHARTER - DRAFT FOR CONSULTATION

Councillor Appleyard withdrew from the Chair for this item having declared an interest (detailed at item 4). Councillor Barry Macrae took the Chair for this item.

Paul Brockway and Ian Collinson (ATLAS) gave a presentation which covered the following:

- Draft Foxhill Regeneration and Development Charter
- Who we are – ATLAS (Advisory Team for large applications)
- Explaining the draft Charter
- What is it?
- Where has it come from?

- When and how is it proposed to be used?
- Further refinement and Public Consultation

(a copy of this presentation is available with the agenda papers for this item)

Panel members made the following points and asked the following questions:

Councillor Macrae stated that he felt this is very positive that people with experience are dealing with this but stated that 'partnership' is key.

Councillor Goodman explained that he was part of the process and that the Charter is a very high level document with not a great deal to dispute. He stated that residents want to feel heard and their views, particularly homeowners, must be noted. He stated that there is no real detail as to how the aims will be met without disrupting people. He stressed the need for partnership and that residents' comments be taken on board. Paul Brockway (ATLAS) explained that the document says 'listen' and that while the high level aspirations are being set at the moment, discussion is needed around delivery of the ambitions. Louise Davidson, Team Manager Enabling and Development stated that this gives officers a remit to talk to members, officers and planning developers. Mike Grist (Curo) stated that this is the start of the process and gives a structure, he also stressed the need for partnership working.

In response to a query from Councillor Darey, Paul Brockway explained that the Charter is a live document and has a purpose through the lifetime of the scheme.

Councillor Goodman (ward Councillor) explained that the new Foxhill Residents Association have transformed the way the discussion has taken place. He explained that ATLAS has arranged three workshops which have been superb so far. He commends the Charter to the Scrutiny Panel.

Cabinet Member for Economic Development – Councillor Anketell-Jones explained that he has attended a workshop with ATLAS. He explained some reasons suggested as to why estates have failed in the past and the main reason is that community and environment were overlooked.

David Belham (Foxhill Resident Association) stated that a community cannot just be grown. He explained that Curo are not listening to them and there is a lot of damage to make good. He stated that the home-search event is ill timed as there are not yet plans for which houses are being demolished which has worried residents.

In response to a query on the timeline, it was explained that the consultation time is short, outcomes will be reported to informal Cabinet in March and the final report should be available in the Summer.

It was RESOLVED that the Panel note the report and that an update report will come back to the Panel at a later date.

57 BATH ENTERPRISE AREAS (INC. SOMER VALLEY)

Councillor Rob Appleyard resumed his place as Chairman at this point in the meeting.

Richard Marsh, Senior Development Officer Regeneration Team gave a presentation on Bath Enterprise Areas and Proposed Enterprise Zone which covered the following:

- Bath Enterprise Area
- Continued delivery across the Enterprise Area
- Bath Quays Sites
- The Cattlemarket
- Other Enterprise Area Sites
- Bath Enterprise Area – funding
- Proposed Enterprise Zone
- EZ Incentives
- Site Analysis
- Timeline and next steps

Panel members made the following points and asked the following questions:

Bath Enterprise Area

Councillor Macrae welcomed the ambitious programme and reminded officers to communicate with residents regarding disruption. John Wilkinson – Divisional Director Community Regeneration explained that a live map and database is being created (using GIS). He also confirmed that utilities and highways works will be included. Councillor Macrae added Bath Tourism Plus. The Cabinet Member Councillor Anketell Jones stated the service this database offers is only as good as the data put in and also residents should be able to access the information.

Councillor Blackburn asked about the proportion of residential and work space in the new Bath Quays area. The officer explained that the target is 200,000 square feet. He explained that he was mindful of the need for office space but also that residential elements add activity and vibrancy. The balance has to be struck.

In response to a query from Councillor Blackburn, the officer explained that there was no plan for student accommodation on the site. The plan is to encourage graduate jobs.

Councillor Appleyard asked about key dates for Western Riverside, the officer explained that there are ongoing discussions with Crest on phase 2 and the details will emerge over the following year. Regarding a query about a new waterside park, the officer explained that any such park would come under public realm and would be managed by a management company.

Somer Valley Enterprise Area

Councillor Macrae stated that there had been a positive meeting in Somer Valley, he explained that the presentation had indicated that the area might be useful for

companies who need more space than is available in the city. He added that broadband in the area would encourage companies to move there. The officer explained that the basis of the bid was to link both areas as Bath does not have lots of space and the Somer Valley gives the benefits of Bath with space. He added that transport links must be considered.

There was some discussion around business rates and the formula used. The officer said that he would seek clarification from Tim Richens and circulate a note to the Panel.

Councillor Macrae stated that it has become apparent that there is likely to be more joint working between City and North East Somerset, he congratulated the Cabinet on giving officers the resources to make this happen.

It was RESOLVED that a progress report, timeline and firmer figures be reported to a future meeting.

58 DIGITAL B&NES

Thys Van Tonder, Principle Enterprise Development Officer, gave a presentation to the Panel on 'Digital BANES' which covered the following:

- Agenda
- Drivers and objectives
- Economic Growth
- Data Traffic – smartphone
- Map of BANES Broadband coverage
- Future Proof
- Bath progress
- North East Somerset progress
- Environment
- Implementation Priorities
- Smart City Framework
- Key Success indicators

Panel members made the following points and asked the following questions:

There was some discussion around the issues around broadband in the centre of Bath. The officer explained that it is about investment from the supplier.

Councillor Darey asked if data space can be rented out. The officer explained he is looking at this but there is limited scope due to state aid.

Councillor Appleyard asked how far we are in being able to supply the right bandwidth to businesses who want to move here. The officer explained that this is a difficult question to answer as the Council cannot invest in areas (dark areas on the map) where BT are delivering. It has to be done within State Aid rules.

Councillor Blackburn asked about a timeline on this as it is potentially keeping businesses out of Bath. The officer stated that BT say they are going to make further investments in the city.

Councillor Macrae asked for reassurance on the questions posed in the statement (item 6) from Chris Head. The officer stated that most of the points raised are regarding Devon and Somerset and most concerns raised are not being addressed.

It was RESOLVED that the Panel be updated on progress at a future meeting (possible that BT could be invited).

59 SKILLS & APPRENTICESHIPS PROGRAMME

Kate Starks, Principle Enterprise Development Officer, gave a presentation to the Panel on 'Skills and Apprenticeships Programme' which covered the following:

(note Barney Willis from Bath College was also present to answer questions)

- Delivering the BANES Economic Strategy – Priorities
- Evidence based strategy: social mobility
- Evidence based strategy: business growth
- Our opportunities
- Bath Enterprise Area Masterplan
- Employment Hub

Panel members made the following points and asked the following questions:

In response to a question from Councillor Blackburn, the officer reported that the city of Bath has 462 apprenticeships at present.

Barney Willis reported that retention into employment this year is 82% against a national average of 67%. The success is down to thoroughly vetting the companies beforehand and through communication and monitoring. The officer added that there is liaison over timescales with developers and apprenticeships.

Councillor Blackburn stated that his company engages with the scheme but there are a lot of hoops for companies to jump through.

The Panel RESOLVED to note the report.

60 PANEL WORKPLAN

Councillor Appleyard explained that he would be meeting with Directors and Cabinet Members to see what is coming forward and come back to the Panel with this information.

Councillor Darey asked about having an item on flood risk. Councillor Appleyard explained that he would take some advice regarding Panel remits as he thought this may overlap with the Communities, Transport and Environment Panel remit.

Other items for consideration that were suggested are: Housing and Planning Bill; Broadband and Digital and Retail shopping.

The Chair thanked everyone for attending.

The meeting ended at 5.20 pm

Chair(person)

Date Confirmed and Signed

Prepared by Democratic Services

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Housing Services Update
Planning, Housing and Economic Development PDS
May 2016

Housing Allocations Scheme Revisions

The current scheme known as Homesearch was approved November 2012 and we are now proposing a number of minor amendments to be approved in May 2016 (Forward Executive Plan Ref 2528). The amendments are required to allow flexibilities in line with subsequent statutory changes and to improve implementation in partnership with registered housing providers. The list of changes are show in Appendix 1.

Increased Demand for Housing Options & Homelessness Team

The number of households seeking assistance from the Housing Options & Homelessness Team has increased by around 20% during the last quarter compared to the previous year. This is a significant increase in caseload and reflects national trends. However, the increased demand has not, as yet, resulted in a significant uplift in the use of temporary accommodation.

Low Cost Home Ownership in Bath & North East Somerset

We have recently received the 2015/16 statement from Help to Buy South who are the Government's agent for running the Help to Buy register for the South of England. The Help to Buy agent is responsible for promoting all shared ownership sales as well as administering the Help to Buy equity loan scheme.

Help to Buy Register – Summary for Bath and North East Somerset

(for comparison, figures for the Help to Buy region are provided in brackets)

- 960 households registered
- Average income £26,498 (£28,964)
 - 32% household earns below £20,000
 - 47% applicants earn between £20 – 35,000
- Average savings for a deposit £18,213 (£15,375)
- Average age 35 (35)
- 41% households registered are single, 33% are couples
- 49% want to buy a house (56%)
- 54% want a 2 bed homes (55%)
- 45% currently live in the private rented sector (43%)

Help to Buy Activity in Bath and North East Somerset 2015/16

- 17 new shared ownership units completed in the District
- 15 Help to Buy transactions completed
 - 10 new build
 - 4 resales
 - 1 intermediate rented allocation
- Of the remaining 7 new build units
 - 2 are still being marketed
 - 5 are in conveyancing
- Of the 15 transactions
 - 8 flats, 7 houses
 - Average share purchased 43% (44%)
 - Average cost £83,300 (£86,000)
 - Average purchaser income £23,290 (£27,600)
 - Average deposit £4,114 (£4,299)

- Average age 39 (35)

Housing Services will consider the detailed report in full and will use the information provided to help advise on the nature of shared ownership units being sought through s106 delivery. A full copy of the report is available from liz_cox@bathnes.gov.uk and for more information on Help to Buy generally please visit www.helptobuysouth.co.uk

Enforcement Action

Housing Services regulate housing conditions in the private rented sector, including HMO licensing. This month an HMO landlord was successfully prosecuted for failing to license a licensable HMO in the Oldfield Park area and achieved total fines of £2600. A further four landlords were issued with formal cautions and costs for similar offences.

Key Projects Update

Foxhill Housing Zone, Combe Down

The Foxhill housing Zone is the combined development areas of the former Foxhill MOD site, now known as Mulberry Park, and the Foxhill estate which is proposed for regeneration alongside the development of 700 homes at Mulberry Park.

- Atlas are currently finalising their recommendations on the Foxhill Regeneration and Development Charter following a period of public consultation. These will be considered at a workshop with Cabinet and Ward members and senior management team representatives for the Council and Curo on 28 April 2016. The final Charter will be taken through Panel and onto Cabinet for approval later this summer.
- Curo have commenced public engagement on the master planning for the regeneration of the Foxhill estate. Early work has included understanding the community's aspirations for the regeneration and significant studies on the impacts on the possible densities of any redevelopment and what this means for the nature of any new development. This work is being undertaken with recognition of those home owners who have explicitly said they are not willing to sell their homes and the impact of the location of these homes against the wider Charter ambitions will be discussed at the workshop.
- Design of the community hub for Mulberry Park is well underway, supported by a working group made up of key stakeholders including council officers and representatives from local schools, churches, surgeries, community groups and businesses. This is the area of the site that comprises the primary school, community facility, employment space and pre-school as required by the s106 agreement. Public exhibitions around the Community Hub will be held in late April and then on 21 June, just prior to submission of the reserved matters planning application.
- For more information on Mulberry Park and the regeneration of Foxhill please visit www.mulberryparkbath.co.uk.

Carrswood Gypsy and Travellers Site

- The site is now fully operational. All 8 permanent pitches are occupied with Council nominated residents, 7 of whom had a local connection to B&NES. However, one of these will shortly become vacant following Elim securing possession as a result of rent arrears. At the time of writing all 5 transit pitches were also occupied.

- Following completion of all outstanding works the Council has now released the final grant payment to Elim, the developer and manager of the scheme.

Energy at Home

- The Energy at Home scheme is open to all residents and offers free energy efficiency advice and information and a home energy assessment and installations service.
- The Home Energy Top Up Grant scheme which is now closed will achieve 281 home improvements and 100% spend of the allocated government grant of £723,000.
- The current Energy at Home scheme offers the Warm Homes Grant scheme to help reduce fuel poverty and is delivered in partnership with Sirona Care and Health and the National Energy Action (NEA) charity.
- Details of all schemes are available from Energy at Home on 0800 038 5680 or www.energyathome.org.uk.

Affordable Housing Programme

- 2015/16 saw the completion of 142 new affordable housing units in Year 1 of a 3 year delivery target of 480 units.
- Forecast delivery for 2016/17 is 168 new affordable homes including the completion of four rural schemes, two in Farmborough, one in Freshford and another in Bathampton.
- The following affordable homes are forecast to complete in Q1:
 - Bilbie Green, Keynsham = 10 units
 - The Meadows, Keynsham = 21 units
 - Printworks, Paulton = 14 units
 - Knobsbury Lane, Writhlington = 4 units
 - Brookside Drive, Farmborough = 6 units

Q4 Performance

What we have done well...

100% Homelessness decisions were made within 33 days.

100% Equalities Impact Assessments are in place.

97% Customers are satisfied with our services. We have exceeded the 90% customer satisfaction target. Putting the customer first and having high standards for the quality and timeliness of services is very important to us.

38% Advice and prevention approaches were successful in preventing or relieving homelessness compared to the target of 33%.

42% New affordable homes were delivered in the year. Although this is slightly down against target (30% vs 33%) we are only 1 year in to a 3 year programme. We are working with delivery partners to keep on track with delivering new homes for residents.

How we will improve...

45% Weeks average time to complete adaptations for disabled facilities compared with a target of 35 weeks. This is a joint service provided by the Council's Occupational Therapy (OT) service and Housing Services. Unfortunately resourcing issues have resulted in significant delays by the OTs in completing client assessments and Housing Services have also been dealing with a large number of cases that are potentially exceeding the £30k financial cap. These are complex and take significantly more time to process.

69% Complaints dealt with within corporate timescales, compared with a target of 87%. The service receives a comparatively low number of complaints (13 complaints received 2015/16). Generally the complaints are complex to resolve and 4 complaints exceeded the timescale. We will prioritise earlier actions to resolve within timescales.

HOUSING SERVICE PERFORMANCE INDICATORS 15/16		2014/15	2015/16					
		Q4	Q1	Q2	Q3	Q4	Year to date cumulative	Direction of travel (Q3 vs Q4)
Customer								
Customer complaints (responded to within corporate timescales)	Target	87%	87%	87%	87%	87%	87%	
	Actual	100%	100%	50%	100%	50%	69%	↓
Customer satisfaction	Target	90%	90%	90%	90%	90%	90%	
	Actual	97.7%	97.9%	97.7%	100%	96.1%	97.2%	↓
Staff Sickness	Target	5%	5%	5%	5%	5%	5%	
	Actual	5.3%	2.8%	3.2%	1.7%	0.7%	2.1%	↑
Telephone response (responded within corporate timescales)	Target	90%	90%	90%	90%	90%	90%	
	Actual	84.1%	88.4%	86.5%	86.6%	87.5%	86.3%	↓
Equality Impact Assessment	Target	100%	100%	100%	100%	100%	100%	
	Actual	100%	100%	100%	100%	100%	100%	→
Invoices paid within 30 days	Target	93%	93%	93%	93%	93%	93%	
	Actual	76.2%	97.6%	86.7%	81.7%	Data not available	Data not available	
Customer Service Standards								
Customer satisfaction	Target	90%	90%	90%	90%	90%	90%	
	Actual	97.7%	97.9%	97.7%	100%	96.1%	97.2%	↓
Customer satisfaction with improvements made to their home (New indicator for 2015/16)	Target	N/A	90%	90%	90%	90%	90%	
	Actual	N/A	100.0%	96.8%	100%	96.1%	97.2%	↓
Customers treated fairly (New indicator for 2015/6)	Target	N/A	100%	100%	100%	100%	100%	
	Actual	N/A	97.9%	97.7%	100%	100%	99.1%	↑
Homelessness decisions	Target	90%	90%	90%	90%	90%	90%	
	Actual	78.6%	100%	100%	100%	100%	100%	→
Performance information published (New indicator for 2015/16)	Target	N/A	Completed	Completed	Completed	Completed	Completed	
	Actual	N/A	Completed	Completed	Completed	Completed	Completed	

HOUSING SERVICE PERFORMANCE INDICATORS15/16		Q4	Q1	Q2	Q3	Q4	Year to date cumulative	Direction of travel (Q3 vs Q4)
Finding and Keeping Housing								
Homelessness cases prevented	Target	33%	33%	33%	33%	33%	33%	
	Actual	37.9%	38.1%	41.7%	37.2%	35.8%	38.4%	↑
Homelessness decisions	Target	90%	90%	90%	90%	90%	90%	
	Actual	78.6%	100%	100%	100%	100%	100%	→
Temporary accommodation	Target	24	24	24	24	24	24	
	Actual	13	18	26	15	21	21	↓
Improved Homes								
Total time to complete adaptations - Average time from initial enquiry to completion in weeks	Target	35	35	35	35	35	35	
	Actual	39	36	54	39	45	45	↓
Additional HMO Licences issued (New indicator for 2015/16)	Target	N/A	80%	80%	80%	80%	80%	
	Actual	N/A	98.4%	98.5%	98.7%	98.4%	98.4%	↓
Customer satisfaction with improvements made to their home (New indicator for 2015/16)	Target	N/A	90%	90%	90%	90%	90%	
	Actual	N/A	100.0%	96.8%	100%	96.1%	97.2%	↓
Initial HMO Licence inspections (New indicator for 2015/16)	Target	N/A	100%	100%	100%	100%	100%	
	Actual	N/A	100%	100%	100%	100%	100.0%	→
More Homes								
Empty properties brought back into use (cumulative)	Target	50	12	25	37	50	50	
	Actual	77	8	22	31	62	62	↑
Deliver 480 new affordable homes over a 3 year period 2015-2018 comprising both intermediate & social homes for rent cumulative (New indicator for 2015/16)	Target	N/A	8%	16%	24%	33%	33%	
	Actual	N/A	2.3%	17.9%	24%	30%	30%	↑
Percentage of permanent Gypsy and Traveller pitches occupied (New indicator for 2015/16)	Target	N/A	70%	70%	70%	70%	70%	
	Actual	N/A	100%	100%	100%	100%	100%	→

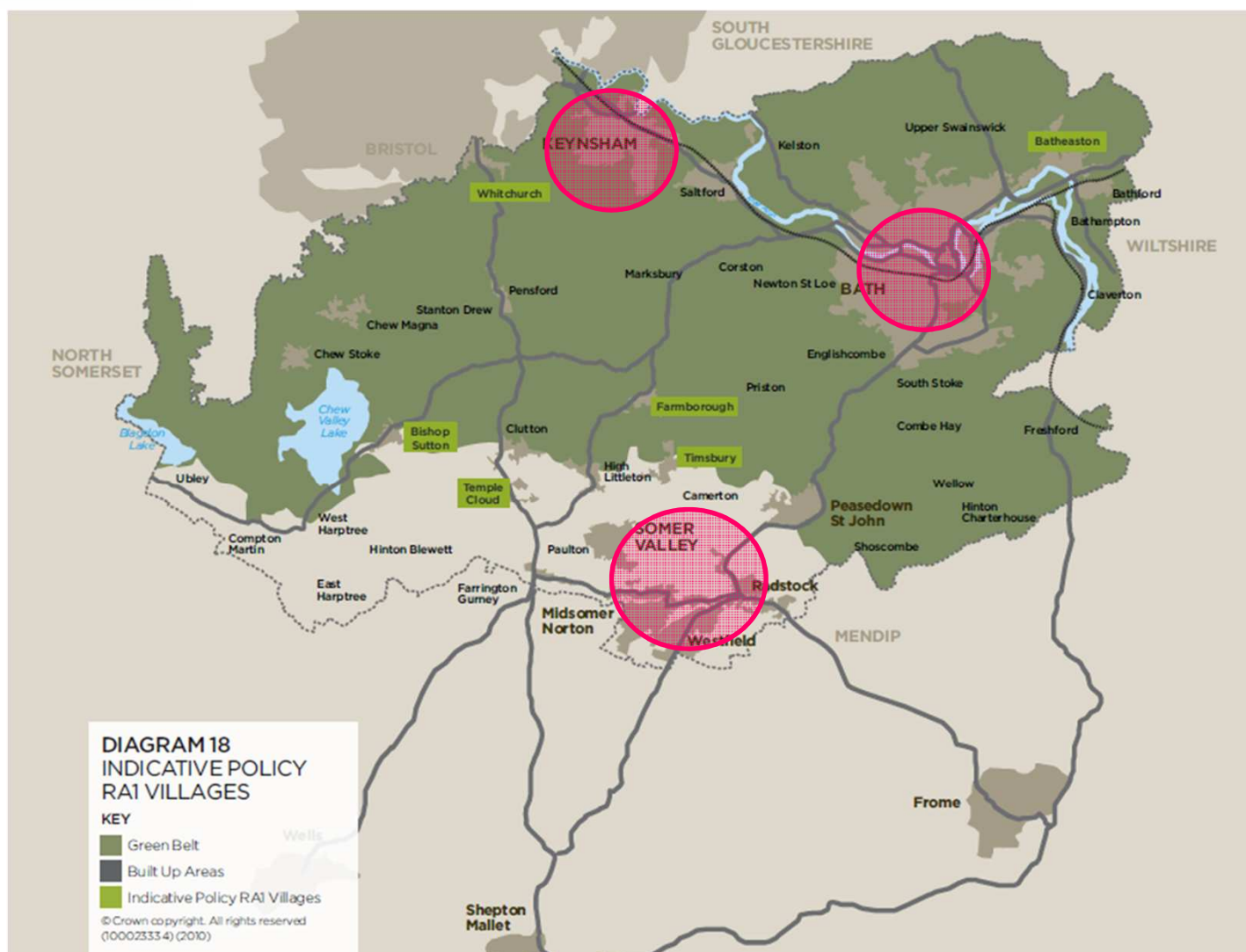
Proposed Changes to Homesearch Scheme

Page	Change	Reason
7	'Pay to Stay' for affordable rented homes.	Proposed legislative changes, which will allow RPs to charge market rate for high earners, will result in potential conflict between statute and s106 planning agreements. The change is a pragmatic response to address this issue, ensuring that market rates can be temporarily applied but that rents revert to affordable rents on relet in accordance with s106 agreement.
10	Transfer of existing social tenants seeking to move to B&NES from another local authority district in England	Modification to allow implementation of new regulations, the Allocation of Housing (Qualification Criteria for Right to Move) (England) Regulations 2015 (SI 2015/967). The new regulations have changed an employment definition that establishes a local connection: existing social tenants seeking to transfer from another local authority district in England who: <ul style="list-style-type: none"> • have reasonable preference under s.166(3)(e) because of a need to move to the local authority's district to avoid hardship, and • need to move because the tenant works in the district, or need to move to take up an offer of work
34	Restricting the number of bids per (weekly) cycle to a maximum of 3 per applicant	A few applicants, often those at the top end of the lists, have been making an excessive number of bids each week creating a significant administrative burden for the RPs and distorting the property bidding lists. This restriction encourages applicants to make more considered choices and speed up relet process.
40	New housing development lettings criteria	This modification means that individual local lettings policies for new housing developments will not be a necessary. It permits the selection of applicants for new housing developments comprising of nine or more units in order to create balanced and sustainable communities.
45	Shared ownership eligibility, qualification and priority criteria	New statutory guidance for RPs and potential purchasers of shared ownership units delivered through s106 without government subsidy. (reference to new

		Appendix 3)
46	Direct property allocation 'Selecting a property directly for an applicant'	Revision of existing point allowing the direct allocation to an applicant assisted through national Government Initiatives to include the National Witness Protection Scheme or through other national Government Initiatives.
47	Definition and allocation of hard to let properties and allocation of hard to let sheltered housing	Allows the direct allocation of a hard to let property. In particular this point can be used by RPS to allocate hard to let sheltered housing to people who are eligible for sheltered housing but do not have a local connection but who want to move to B&NES.
48	Non retention of household waiting time for a non-dependent making their own new application	Priority can depend on 'waiting time' and when a family separates both parties may retain the effective joining date provided the applications are continuous. Insertion of a text amendment to clarify that this does not apply to dependents ie young people who make a new application when they want to leave the family home.

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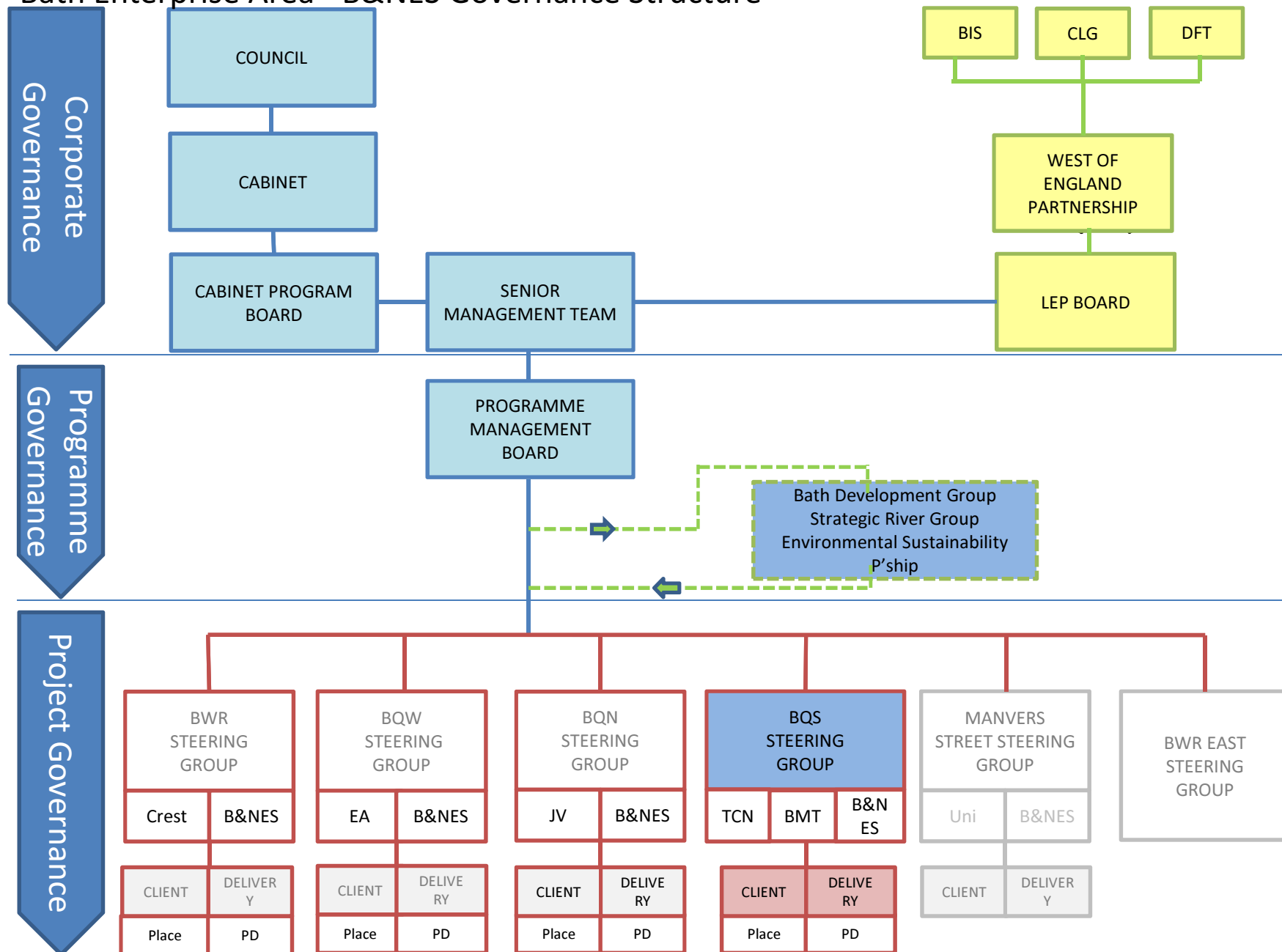
Programme Management Scrutiny Panel Presentation





Bath and North East Somerset – *The place to live, work and visit*

Bath Enterprise Area - B&NES Governance Structure



The Toolkit

- » Objective of the tool
 - » capture, collate and analyse various project-related data
 - » allows both tactical and strategic management decisions to be made.
- » Decision making related to:
 - » Programme management
 - » Risk management
 - » Impact assessment (on highways especially)
 - » Economic development factors (e.g. FTE)
- » Excel database format
- » analysis/reporting suite
- » GetMapping GIS database
- » ability to export the Excel data.

Data sources

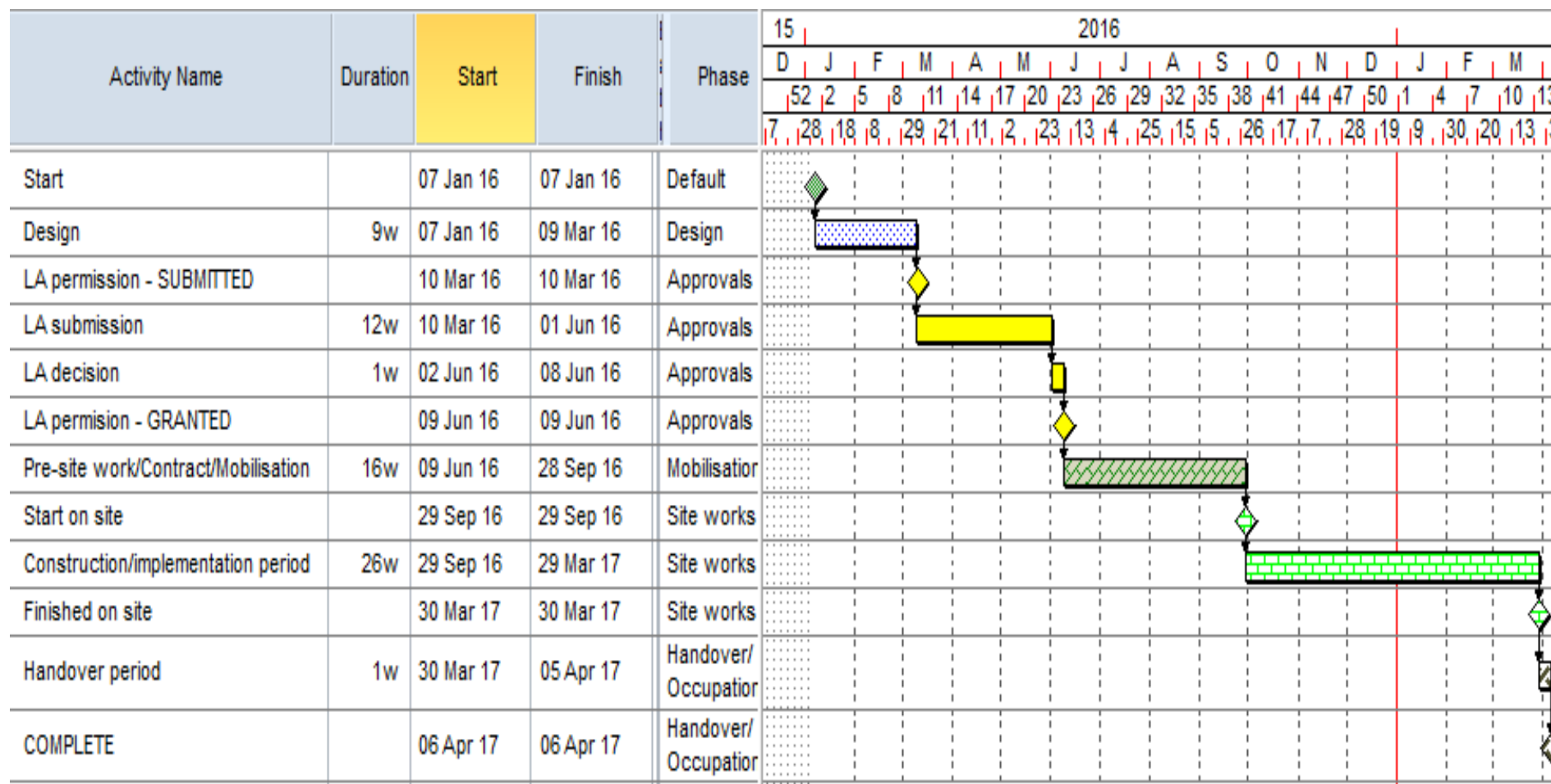
- » Council
 - » Highways (maintenance prog.)
 - » Council led developments (capital prog. & PIDs)
- » Network Rail
- » Utilities
 - » Energy (gas, electricity)
 - » Communications
- » Private developments (residential and commercial)
- » Social housing
- » Education
 - » Universities
 - » College(s)
 - » Schools

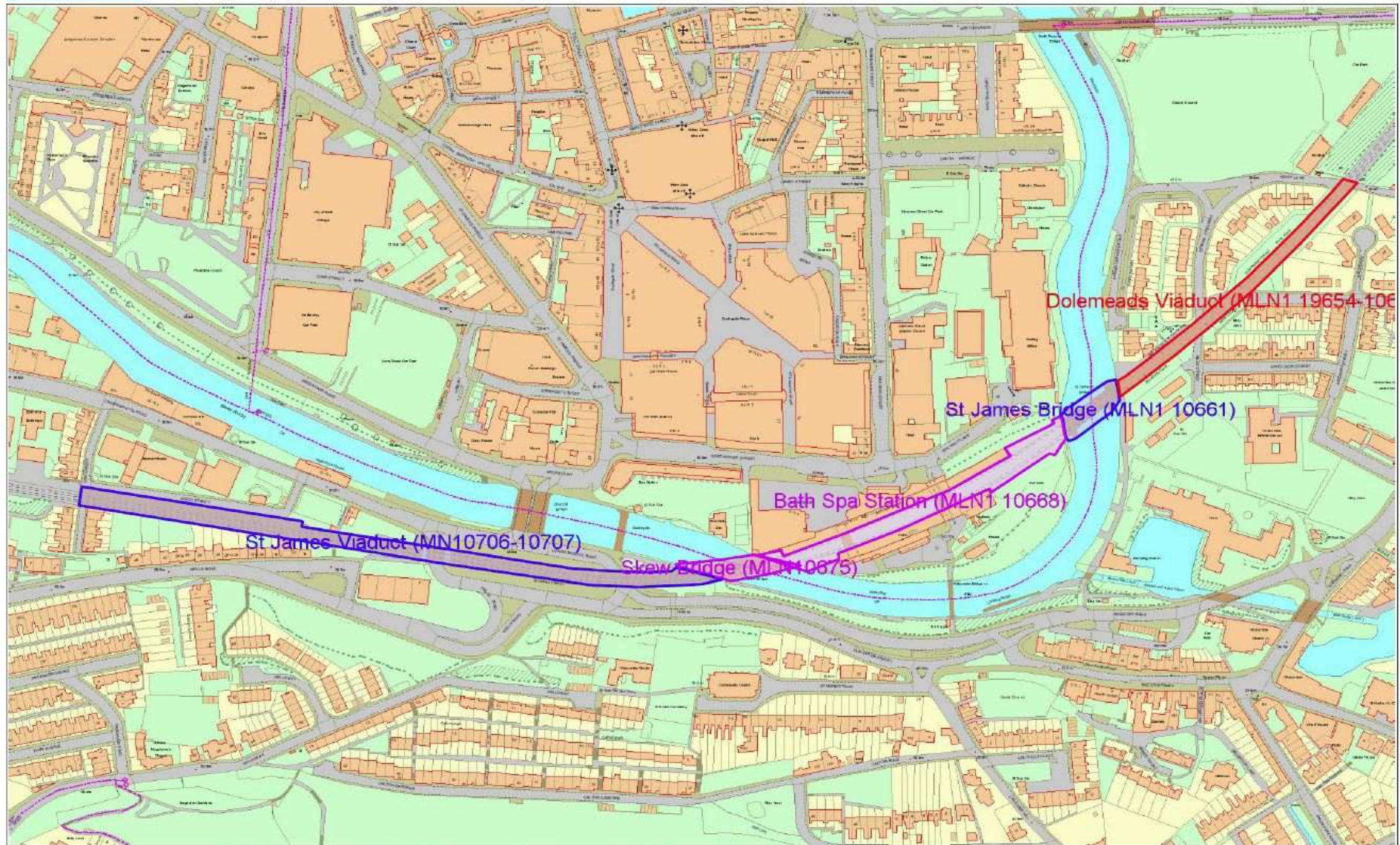
Data types

- » Time
 - » Duration
 - » Events (milestones)
- » Spatial - location
 - » Geographical
 - » LA Wards
 - » Special areas/zones e.g. Enterprise
 - » Area (m²)
 - » Access/egress routes
- » Informational
 - » FTE created
 - » Cost/Value (by type e.g. construction)
- » Interdependencies (between projects and programmes)
 - » Logic links on schedule
- » Impact score
 - » On other projects/programmes
 - » Residents and businesses etc
 - » Highway network (+ other travel modes?)
- » Resources (Council, Impact, Planning[T&C and project])
- » Further data types can be added as and when required

Colmn nos. >> 1	2	3	4	5	6			7
27-Nov-2015		last unique ref = 42	next unique ref to use = 43					
If a project is phased then enter each phase as a new project IF there is a gap in on-site works		Choose from drop-down list	Choose from drop-down list	Choose from drop-down list	Name			Choose from drop-down list
Project name	Uniue Ref	Project Location	Ward(s)	Enterprise	Owner / Developer	Project Value (£)	FTE created	Type
Bathampton Switching Station (MLN1 10450) - New distribution site	001	Location	Ward Abbey Bathavon North Bathavon South Bathavon West Bathwick	Enterprise Area Enterprise Zone Outside	work Rail	£ 2,000,000	23	Network Rail
Private developments		Bath - Bathampton	Bloomfield					
Social housing		Bath - Sydney Gardens	Chew Valley North Chew Valley South					
Unv_colleges		Bath Spa Station	Chew Valley West					
Utilities		Bath - Oldfield Park	Clutton					
Network Rail		Bath - Twerton	Combe Down					
		Bath	Farmborough					
		Keynsham	High Littleton					
		Norton-Radstock	Keynsham East Keynsham North Keynsham South					
		B&NES	Kingsmead					
			Lambridge					
			Lansdown					
			Lyncombe					
			MANY Wards (>3)					
			Mendip					
			Midsomer Norton North					
			Midsomer Norton Redfield					
			Newbridge					
			Newton St. Loe					
			Odd Down					
			Oldfield					
			Paulton					
			Peasedown					
			Radstock					
			Saltford					
			Southdown					
			Timsbury					
			Twerton					
			Walcot					
			Westfield					
			Westmoreland					
			Weston					
			Widcombe					

Summarised project schedule





Date Created: 17-11-2015 | Map Centre (Easting/Northing): 375123 / 164409 | Scale: 1:3512 | © Crown copyright and database right. All rights reserved (100023334) 2015

Bath and North East Somerset – *The place to live, work and visit*

Outputs and reporting

» Introduction

» The form of presentation depends upon:

- » **strategic** or **operational** purposes
- » whether the recipient(s) is to make a **decision**,
- » give **advice**,
- » **monitor progress** or
- » simply **receive information**.

» For most purposes;

- » an **executive summary** at the beginning of any report, highlighting the important points
- » with a **crossreference** to the **detail**.

(In that way, even the busiest of people can quickly grasp the principles of what is being said and easily drill down to the detail, where they need to.)

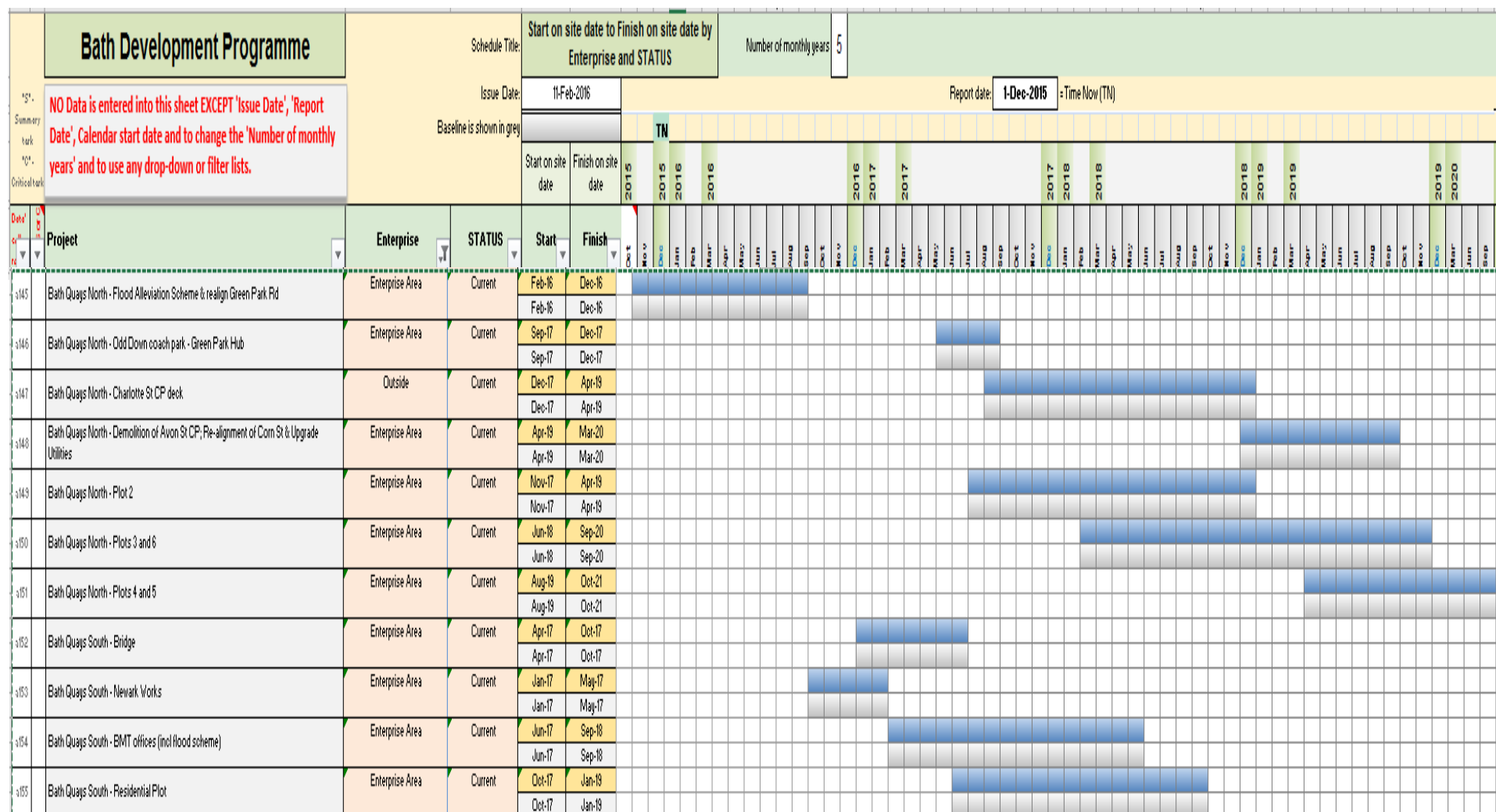
Outputs and reporting

- » Principles
 - » **operational** level reports - **precision** and **detail**
 - » executive (**strategic**) level reports – **summaries, trends** and **exceptions**
- » Updating the database
 - » as data becomes **available**, but more
 - » formally on a **monthly** basis
 - » **monthly** copy updates of databases and programmes for users for their own use
- » Reporting
 - » copy of databases and programmes back to users for their use
 - » **quarterly formal reporting** - significant **changes, evaluation & impacts.**
 - » The BPM tool is very **flexible** and is able to produce **bespoke reports.**

Bath Development Programme			Schedule Title:	Start on site date to Finish on site date by Ward(s) and STATUS		Number of monthly years		5																											
"S" = Summary task "C" = Critical task NO Data is entered into this sheet EXCEPT 'Issue Date', 'Report Date', Calendar start date and to change the 'Number of monthly years' and to use any drop-down or filter lists.			Issue Date:	11-Feb-2016		Report date: 1-Dec-2015																													
			Baseline is shown in grey				TN																												
			Start on site date	Finish on site date	2015	2015	2016	2016																											
Data cell ref	OS or C	Project	Ward(s)	STATUS	Start	Finish	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2016	2017	2017											2017
a5		Bathampton Switching Station (MLN1 10450) - New distribution site	Bathavon North	Current	Oct-16	Apr-17																													
					Oct-16	Apr-17																													
a6		Mill Lane (Hampton Mill Lane) Overbridge (MLN1 10456) - Parapets, OLE attachment	Bathavon North	Current	Dec-16	Feb-17																													
					Aug-16	Oct-16																													
a7		Meadow Lane Overbridge (MLN1 10515) - Parapets, OLE attachment	Bathavon North	Current	Sep-16	Nov-16																													
					Sep-16	Nov-16																													
a8		Hampton Row Footbridge (MLN1 10565) - Reconstruction	Bathwick	Current	Jun-16	Nov-16																													
					Jun-16	Nov-16																													
a9		Canal Retaining Wall (MLN1 10565) - OLE attachment	Bathwick	Current	Sep-16	Sep-16																													
					May-16	Jun-16																													
a10		Beckford Road (A36) Overbridge (MLN1 10605) - Parapets, OLE attachment	Bathwick	Current	Sep-16	Dec-16																													
					May-16	Aug-16																													
a11	C	Sydney Gardens Low Balustrade Wall - Coping, ground lowering	Bathwick	Current	Aug-16	Sep-16																													
					Jun-16	Jul-16																													
a12		Sydney Gardens Retaining Wall - OLE attachment, ground lowering	Bathwick	Current	Aug-16	Nov-16																													
					May-16	Aug-16																													
a13		Sydney Gardens Overbridge (MLN1 10610) - Parapets, OLE attachment	Bathwick	Current	Aug-16	Nov-16																													
					Apr-16	Jul-16																													
a14		Sydney Gardens Footbridge (MLN1 10614) - Reconstruction	Bathwick	Current	Aug-16	Mar-17																													
					Apr-16	Dec-16																													
a15	C	Sydney Road (A36) Overbridge (MLN1 10618) - Parapets, OLE attachment	Bathwick	Current	Dec-16	Feb-17																													
					Aug-16	Oct-16																													
a16		Sydney Wharf Retaining Wall (MLN1 10622) - OLE attachment	Bathwick	Current	Sep-16	Dec-16																													
					Sep-16	Dec-16																													
a17	S	Sydney Wharf (Raby Villas) Overbridge (MLN1 10622) - Parapets, OLE attachment	Bathwick	Current	Jan-17	Mar-17																													
					Sep-16	Nov-16																													
a18		Sydney Gardens East Tunnel Bridge (MLN1 10624) - Parapets, OLE attachment	Bathwick	Current	Nov-16	May-17																													
					Jul-16	Dec-16																													
a19	S	Sydney Gardens West Tunnel Bridge (Bathwick Tunnel) (MLN1 10633) - Parapets, OLE attachment	Bathwick	Current	Oct-16	Mar-17																													
					May-16	Oct-16																													
a20		Dolmeads Viaduct (MLN1 10654-10661) - OLE attachment	Widcombe	Current	Mar-16	Aug-16																													
					Mar-16	Aug-16																													
a21		St James' Bridge (MLN1 10661) - OLE attachment	Widcombe, Abbey	Current	Jun-16	Nov-16																													
					Jun-16	Nov-16																													
a22		Bath Spa Station (MLN1 10668) - Re-gauging, extension, OLE attachment	Abbey	Current	Apr-17	Sep-17																													
					Apr-17	Sep-17																													
a23		Skew Bridge (MLN1 10675) - OLE attachment	Widcombe, Abbey	Current	Apr-17	Sep-17																													
					Apr-17	Sep-17																													
a24		St James' Viaduct (MLN1 10705-10707) - OLE attachment	Widcombe	Current	Jun-16	Oct-16																													
					Jun-16	Oct-16																													
a25		Brougham Hayes/Lower Oldfield Park (B3111) Overbridge (MLN1 10760) - Parapets, OLE attachment	Widcombe, Oldfield	Current	Jul-16	Sep-16																													
					Jul-16	Sep-16																													
a26		Oldfield Park Station Platform (MLN1 10772) - Re-gauging	Westmoreland	Current	Apr-16	Aug-16																													
					Apr-16	Aug-16																													

Flags High Impact Projects time/location correlation

Bath Quays summary bar chart



		Impact Score				
impact score points per week	0.05					
		Period from start to site start (wks) - impact on Council resource requirements	Site works	Disruption (local)	Disruption period /impact on transport network	
	time (wks)	0	156	156	156	
	location		Replacement Destructor Bridge, Bath Western Riverside		1	<< nr of routes affected
	Disruption area (ha)		0.2	1	0.05	<< effective total route length affected (km)
	Impact Score (1- 5)	● 0.00	● 1.56	● 5.00	● 3.90	
	Overall Imapct Score		Replacement Destructor Bridge, Bath Western Riverside		-	5
			Show Impact score transfer form			

Add Impact Score to Database

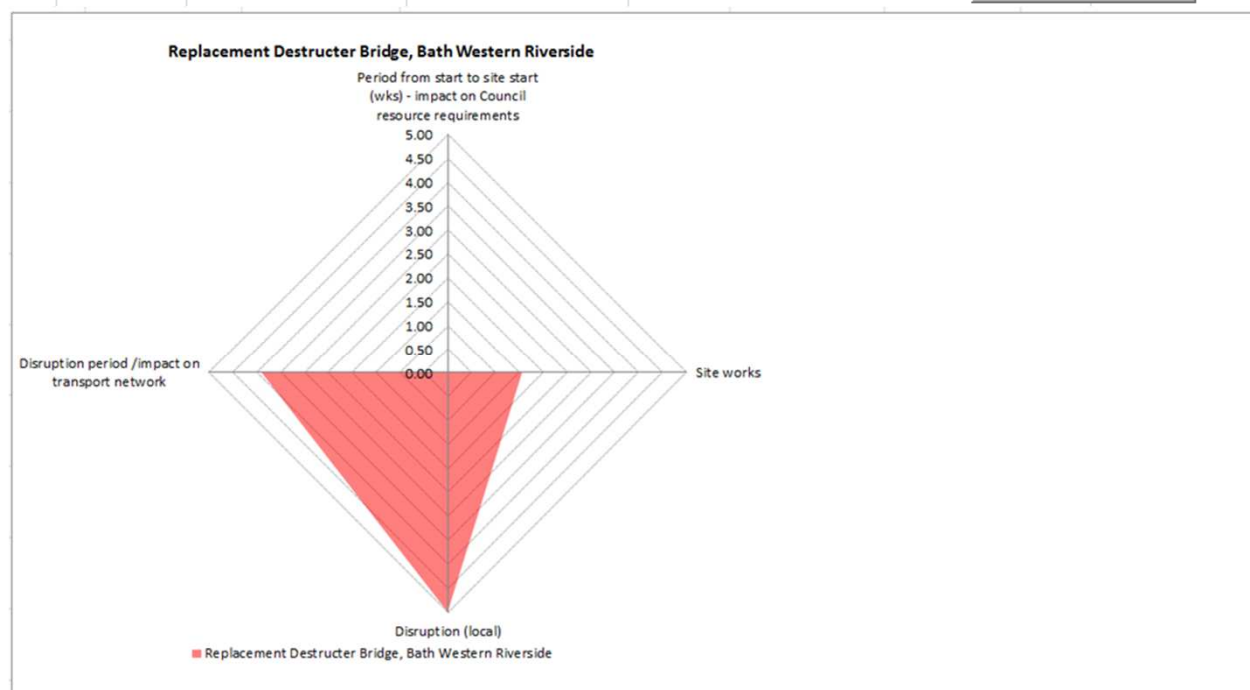
Add impact score to BASELINE

Add Impact Score to Database

Add impact score to BASELINE

Add impact score to CURRENT

Close



Impact score (1-5)

5

4

3

2

1

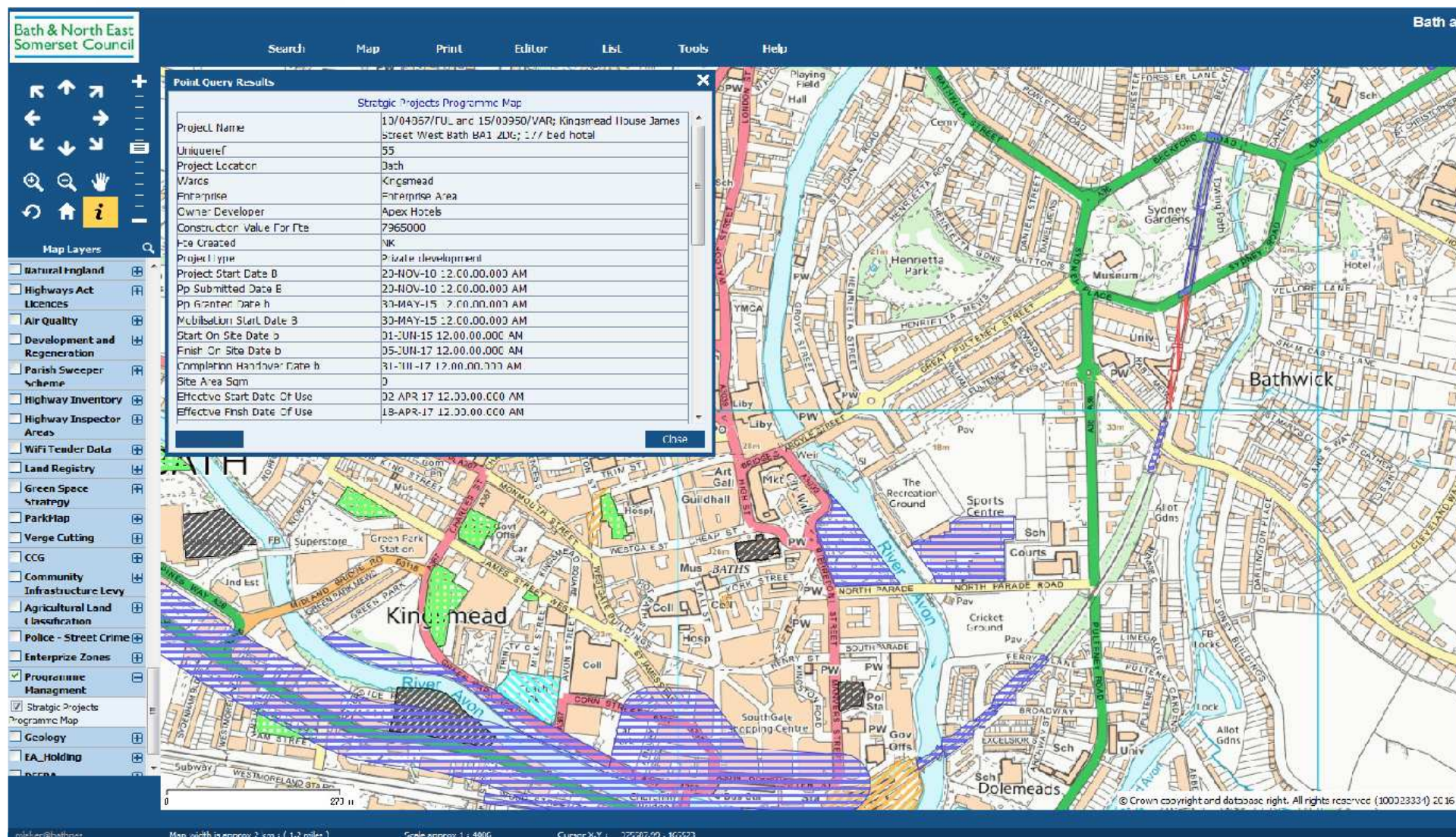
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Report Output Examples

Handover Variance and Impact Report by Location and Ward

STATUS	Current			
Project Location	Keynsham			
Projects by Ward	Completion / Handover date (b)	Completion / Handover date	Completion / Handover var. (wks)	Impact score (0-5)
Keynsham East				
37 - Pixash Lane Overbridge (MLN1 11263) - Parapets, OLE attachment	19-Apr-16	12-Oct-16	-25	1
96 - Chandag Junior School Kitchen Expansion	08-Aug-16	08-Aug-16	0	1
Keynsham East, Saltford				
36 - Worlds End Lane (Clay) Overbridge (MLN1 11226) - Parapets, OLE attachment	23-Apr-16	19-Oct-16	-26	0
Keynsham North				
38 - Keynsham Station Platforms/Canopies (MLN1 11362) - Re-guaging, canopy reconstruction	03-Jul-16	03-Jul-16	0	3
39 - Keynsham Station Footbridge (MLN1 11362) - Parapets	03-Jul-16	03-Jul-16	0	3
40 - Station Road/Keynsham Road Overbridge (MLN1 11364) - Parapets, OLE attachment	07-Apr-16	18-Jun-16	-10	2
41 - Park Cutting Footbridge (MLN1 11455) - Reconstruction	20-Jun-17	18-Dec-16	26	1
42 - Avon Ring Road A4174 Overbridge (MLN1 11464) - Parapets, OLE attachment	26-May-16	18-Aug-16	-12	3
51 - 14/05811/EFUL; Former Cadbury Factory Cross St Keynsham BS31 2AU; Mixed Use Development	22-May-25	22-May-25	0	2
Keynsham South				
60 - 14/00049/FUL; Parcel 2535 Charlton Road Keynsham; Erection of 266 nr dwellings			0	3
61 - 09/04351/FUL & 12/03589/VAR; Parcel 4200 Parkhouse Lane Keynsham; Erection of 285 nr dwellings + mixed use development			0	3
82 - Keynsham Sports Centre & Riverside Offices redevelopment	30-Sep-18	30-Sep-18	0	4
93 - Castle Primary School - Refurb of classrooms and provision of 2 temp. classrooms	08-Sep-16	08-Sep-16	0	2
Saltford				
33 - Saltford Switching Station (MLN1 11134) - New distribution site	10-Oct-16	10-Oct-16	0	0
34 - Saltford Tunnel East Portal (MLN1 11157) - OLE attachment	23-May-16	23-May-16	0	0
35 - Saltford Tunnel West Portal (MLN1 11165) - OLE attachment	23-May-16	23-May-16	0	0
94 - Saltford Primary School 6 new classrooms & replacement of 4 existing classrooms	05-May-17	05-May-17	0	1
115 - Saltford Primary School	08-Jun-17	08-Jun-17	0	

Example of a localised/filtered report



Total FTE and Value (construction)

STATUS	Current	
Enterprise	(All)	
Projects by Location and Type	FTE created	Construction Value (for FTE purpose)
[-] Council		
[-] B&NES		
97 - Farnborough Primary School 2 New Classroom Block	6	£500,000
B&NES Sum	6	£500,000
[-] Bath		
81 - Bath Sports Centre refurbishment	106	£9,500,000
84 - Eastern Park & Ride	78	£7,000,000
85 - A36 Buslane (draft)	33	£3,000,000
90 - Archway Education Centre to Bath Roman Baths	56	£5,000,000
92 - Ensleigh Extra Care Units - 72 units (part of project 058, MOD Ensleigh site)	48	£4,320,000
107 - Ensleigh Primary School New 1FE 210 Place school (part of project 058, Ensleigh MOD site)	23	£2,100,000
113 - Rec Trust Work	7	£600,000
91 - Windsor Bridge widening (Title may change)	22	£2,000,000
117 - Bath Quays North - Odd Down coach park - Green Park Hub	235	£21,160,000
118 - Bath Quays North - Charlotte St CP deck	235	£21,160,000
119 - Bath Quays North - Demolition of Avon St CP; Re-alignment of Corn St & Upgrade Utilities	56	£5,000,000
116 - Bath Quays North - Flood Alleviation Scheme & realign Green Park Rd	69	£6,200,000
120 - Bath Quays North - Plot 2	235	£21,160,000
121 - Bath Quays North - Plots 3 and 6	235	£21,160,000
122 - Bath Quays North - Plots 4 and 5	235	£21,160,000
123 - Bath Quays South - Bridge	28	£2,500,000
124 - Bath Quays South - Newark Works	400	£36,000,000
125 - Bath Quays South - BMT offices (incl flood scheme)	400	£36,000,000
Bath Sum	2501	£225,020,000
[-] Keynsham		
82 - Keynsham Sports Centre & Riverside Offices redevelopment	167	£15,000,000
94 - Salford Primary School 6 new classrooms & replacement of 4 existing classrooms	28	£2,500,000
Keynsham Sum	195	£17,500,000
[-] Radstock		
95 - St Mary's Primary School Writhlington 2 new classroom block	6	£500,000
Radstock Sum	6	£500,000
Council Sum	2708	£243,520,000
[-] Highway network		
[-] B&NES		
TC8131 - Marksbury Safety Improvements	1	£52,000
TC8318 - A39 Hallatrow Roundabout	1	£100,000
TC4417 - A37 Sign decluttering	1	£76,000
B&NES Sum	3	£228,000
[-] Bath		
106 - Saw Close Public Realm Improvement (Part of casino development)	19	£1,700,000
TC8618 - Tunley Overdale Footway	1	£104,000
TC8661 - Argyle Street Footway works	1	£45,000
TC4623 - Getting Around Bath pedestrian Improvements	1	£55,000
Bath Sum	22	£1,904,000
Highway network Sum	25	£2,132,000
[-] Private development		
[-] Bath		
45 - 14/01896/FUL; 1 -3 James St West Bath BA1 2BX; Classes A1, A2, A3 or B1(a), student accommodation (78nr beds) and commercial	39	£3,480,000
46 - 14/00344/VAR; 26 - 45 Cheltenham St Westmoreland Bath; Erection of 14 nr dwellings	19	£1,680,000
48 - 13/04234/EFUL; Sawclose Car Park Bath; Classes C1, A3 and Casino (Sui Generis)	67	£6,000,000
52 - 14/04354/EOUT; Former MoD Foxhill Premises Bradford Road Combe Down Bath; Classes A1 to A5, B1, D1, 700nr dw; 15/01465/RES - 276 nr dw	900	£80,975,000
53 - 14/00480/FUL; Green Park House Green Park Rd Bath BA1 1XF; Erection 461 bed student accommodation + Class A3	128	£11,525,000
55 - 10/04867/FUL and 15/00950/VAR; Kingsmead House James Street West Bath BA1 2DG; 177 bed hotel	89	£7,965,000
63 - 14/05698/EFUL; Twerton Mill Lower Bristol Road Westmoreland Bath; Student accommodation - 268nr flats + 62 beds in 10 nr townhouses	92	£8,250,000
65 - 15/00292/FUL; The Harvester Gloucester Road Lower Swainswick Bath BA1 7BW; Erection of Assisted Living (Extra Care) accommodation	51	£4,560,000
66 - 14/02412/FUL; The Johnsons Group Ltd James Street West Bath BA1 2BU; Erection of 169 bed student accommodation	66	£5,915,000
67 - 14/04728/FUL; Transport Depot Brougham Hayes Westmoreland Bath BA2 3QU; 104 nr bed student accommodation	40	£3,640,000
68 - 14/02349/FUL; Weirside Court Lower Bristol Road Westmoreland Bath BA2 1AZ; Student accommodation - 16 nr studio apartments	11	£960,000
76 - 10/04926/FUL; Herman Miller UK Lower Bristol Road Westmoreland Bath BA2 3ER; Remainder of ex factory building converted to A1 bulky goods use	36	£3,261,000
78 - 13/02136/REN; King Edward's School Broad Street Bath BA1 5LJ; Conversion to hotel, restaurant and bar	17	£1,500,000
80 - Replacement Destructor Bridge, Bath Western Riverside	28	£2,500,000
83 - Saw Close development and associated Public Realm works (Casino)	211	£19,000,000
47 - 15/01055/FUL; Bath Police Station Manvers Street Bath BA1 1JN; CoU to Classes B1, D1; 15/05782/FUL changes / refurbishment + lift shaft	38	£3,450,000
126 - Bath Quays South - Residential Plot	400	£36,000,000
72 - 11/02586/RES; Western Riverside Dev Area Bath; Erect up to 2281 nr dwellings + 675 or 345 students beds + primary school + shops etc (P3)	393	£35,387,500
73 - 11/02586/RES; Western Riverside Dev Area Bath; Erect up to 2281 nr dwellings + 675 or 345 students beds + primary school + shops etc (P4)	786	£70,775,000
75 - 11/02586/RES; Western Riverside Dev Area Bath; Erect up to 2281 nr dwellings + 675 or 345 students beds + primary school + shops etc (P6)	1311	£117,958,333
74 - 11/02586/RES; Western Riverside Dev Area Bath; Erect up to 2281 nr dwellings + 675 or 345 students beds + primary school + shops etc (P5)	1049	£94,366,667
Bath Sum	5771	£519,148,500
[-] Keynsham		
51 - 14/05811/EFUL; Former Cadbury Factory Cross St Keynsham BS31 2AU; Mixed Use Development	1189	£107,037,800
61 - 09/04351/FUL & 12/03589/VAR; Parcel 4200 Parkhouse Lane Keynsham; Erection of 285 nr dwellings + mixed use development	24	£2,200,000
Keynsham Sum	1213	£109,237,800
Private development Sum	6984	£628,386,300
Grand Total	9717	£874,038,300

FTE (construction) by Calendar - time-sliced up to 31-Dec-16

STATUS

Owner / Developer

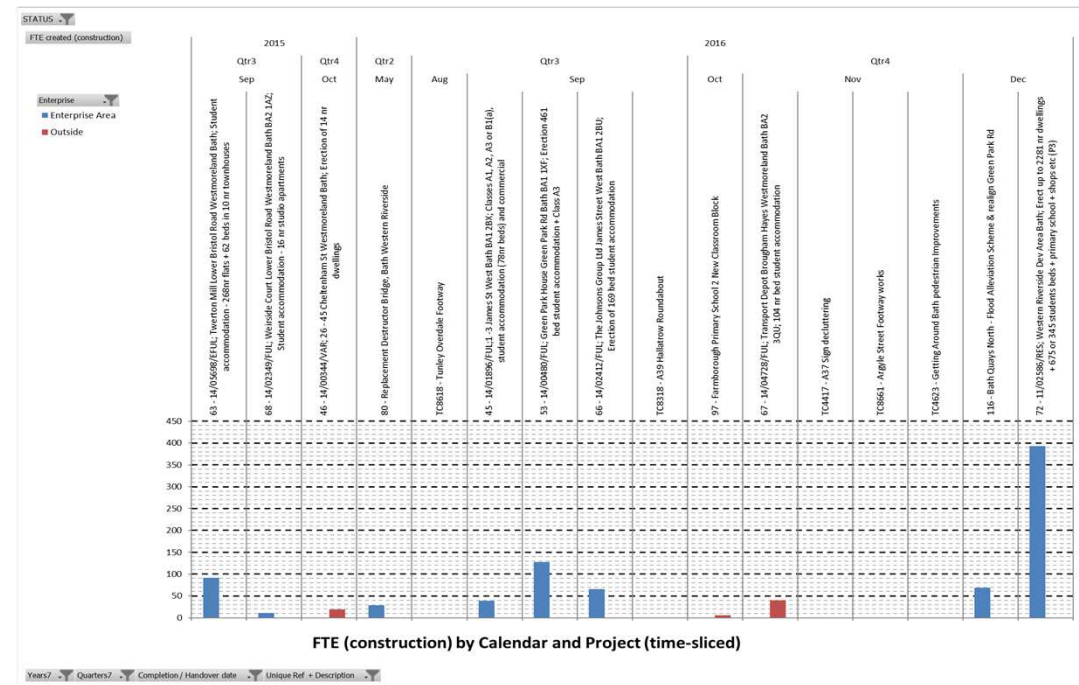
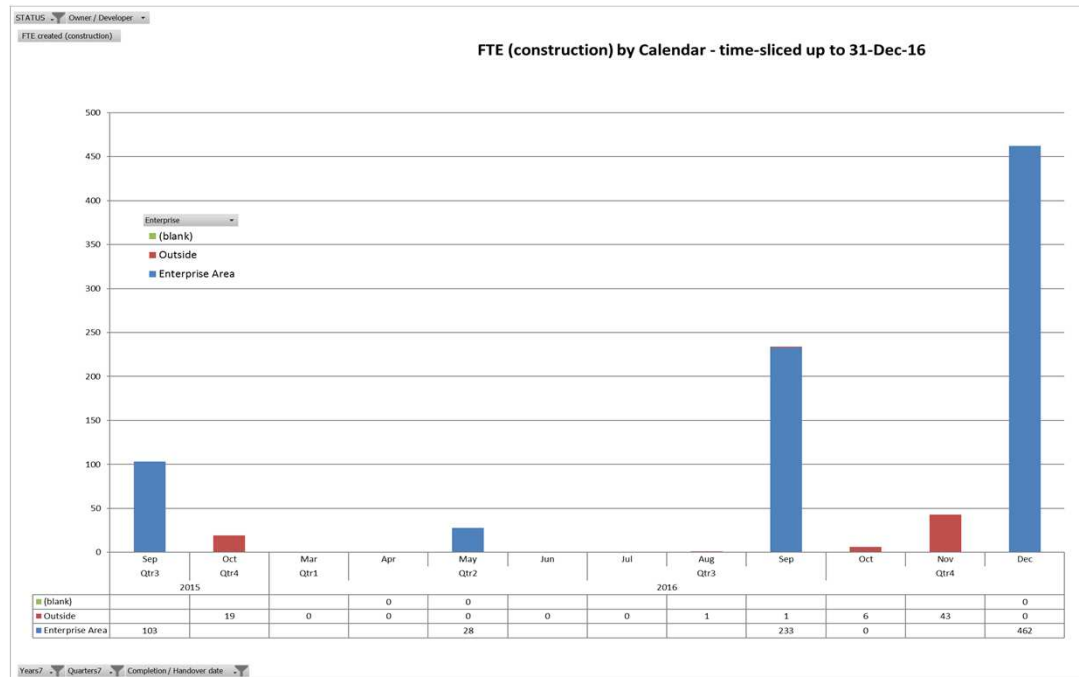
Current

(All)

▼

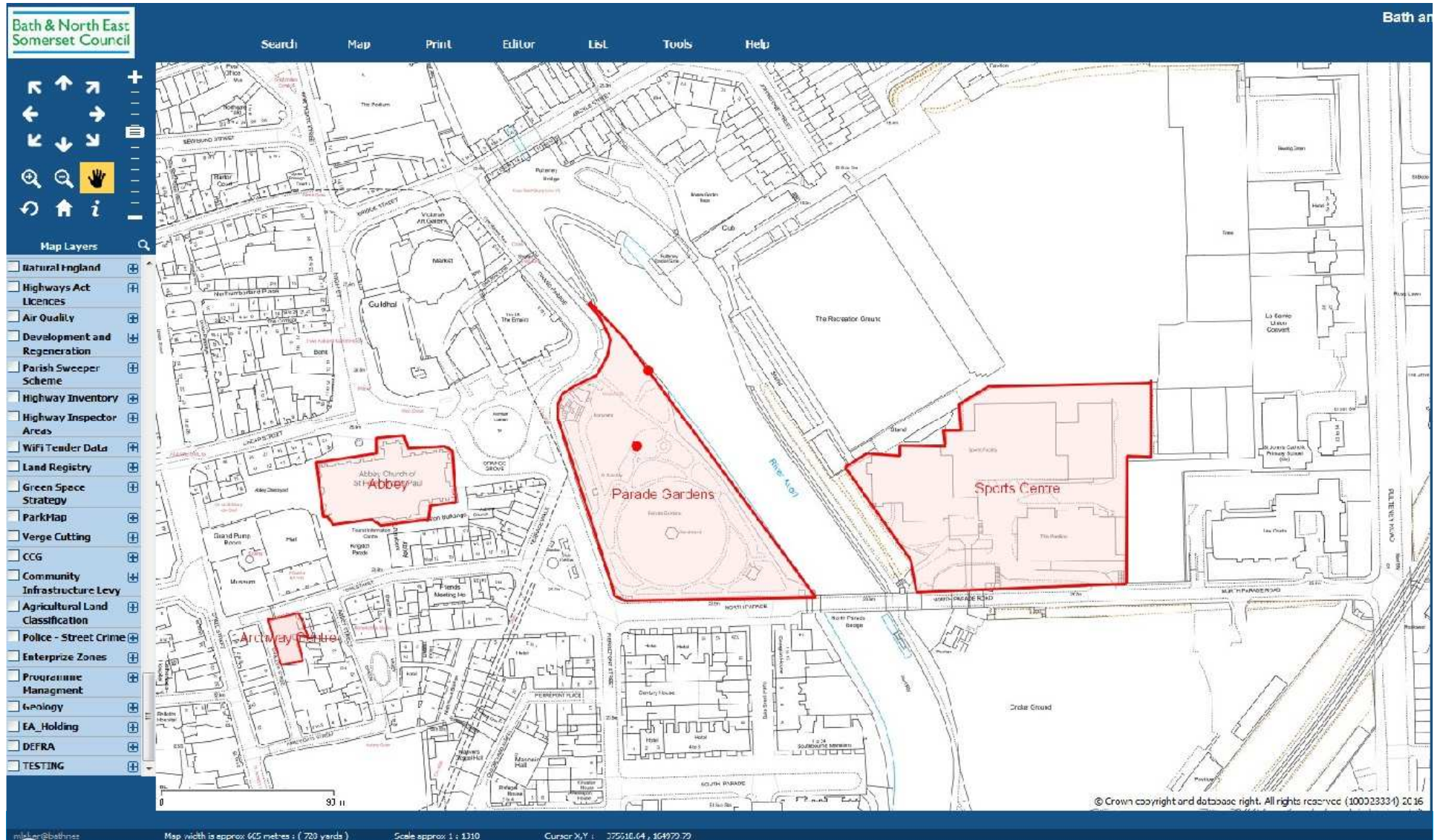
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FTE (construction) by Calendar and Project (time-sliced)			
STATUS	Current		
FTE created (construction)		Column Labels	
Calendar	Enterprise Area		Outside
2015			
Qtr3			
Sep			
63 - 14/05688/EPUL; Twerton Mill Lower Bristol Road Westmoreland Bath; Student accommodation - 268nr flats + 62 beds in 10 nr townhouses	92		
68 - 14/02349/FUL; Weirside Court Lower Bristol Road Westmoreland Bath BA2 1AZ; Student accommodation - 16 nr studio apartments	11		
Qtr4			
Oct			
46 - 14/00344/VAR; 26 - 45 Cheltenham St Westmoreland Bath; Erection of 14 nr dwellings			19
2016			
Qtr2			
May			
80 - Replacement Destructor Bridge, Bath Western Riverside			28
Qtr3			
Aug			
TC8618 - Tunley Overdale Footway			1
Qtr4			
Sep			
45 - 14/01896/FUL; 1-3 James St West Bath BA1 2BX; Classes A1, A2, A3 or B1(a); student accommodation (78nr beds) and commercial	39		
13 - 14/00480/FUL; Green Park House Green Park Rd Bath BA1 1XF; Erection 461 bed student accommodation + Class A3	128		
66 - 14/02412/FUL; The Johnsons Group Ltd James Street West Bath BA1 2BU; Erection of 169 bed student accommodation	66		
TC8318 - A39 Hallatrow Roundabout			1
Qtr4			
Oct			
97 - Farmborough Primary School 2 New Classroom Block			6
Nov			
67 - 14/04726/FUL; Transport Depot Brougham Hayes Westmoreland Bath BA2 3QU; 104 nr bed student accommodation			40
TC4417 - A37 Sign decluttering			1
TC8661 - Argyle Street Footway works			1
TC4623 - Getting Around Bath pedestrian improvements			1
Dec			
116 - Bath Quays North - Flood Alleviation Scheme & realign Green Park Rd			69
72 - 11/02586/PES; Western Riverside Dev Area Bath; Erect up to 2281 nr dwellings + 675 or 345 students beds + primary school + shops etc; (P3)			393
Grand Total			826
			70



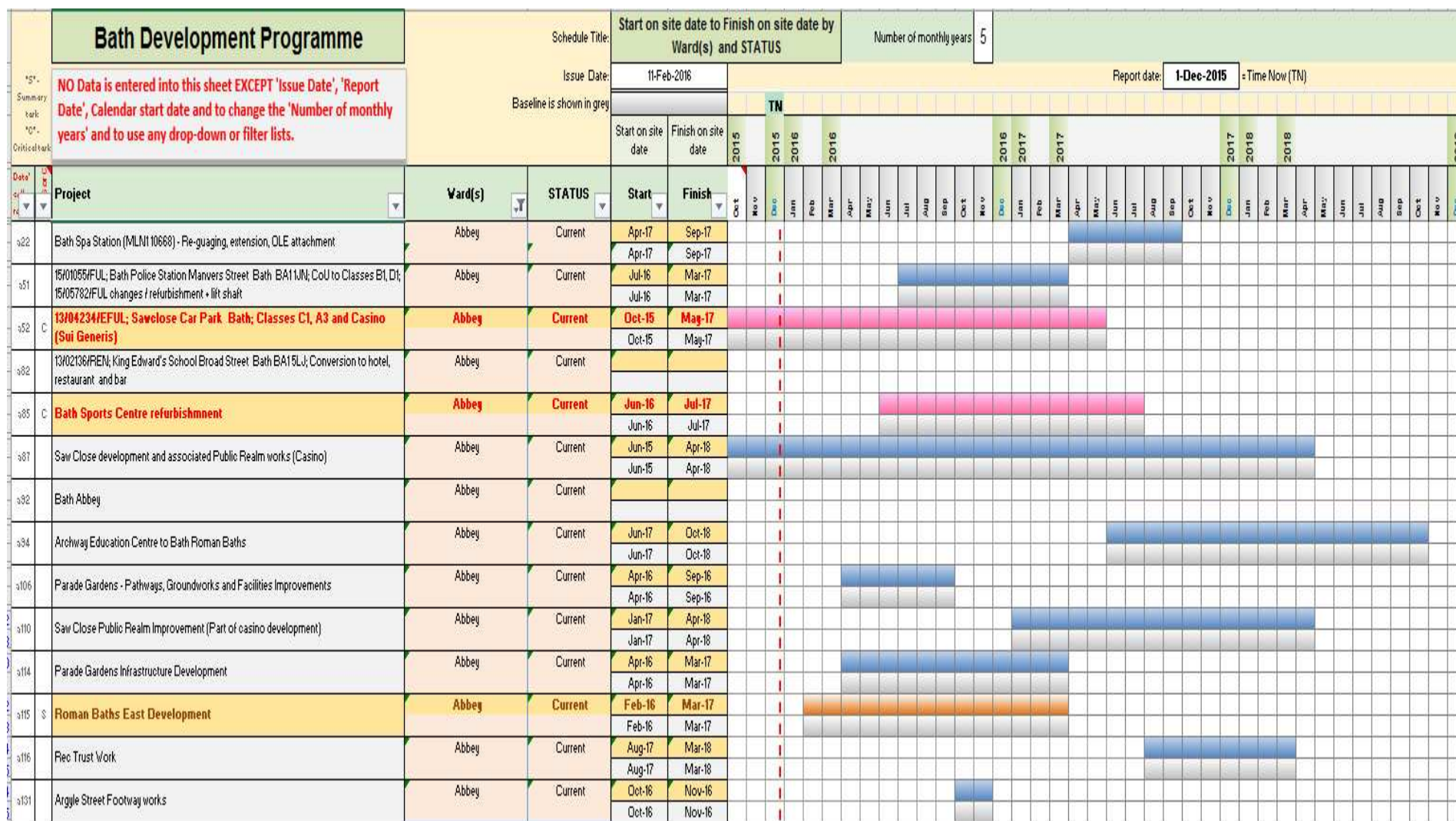
Impact score STATUS	Current	>1
Location and Ward	Average of Impact score (0-5)	Count of Start on site date
B&NES		
Farmborough		
97 - Farmborough Primary School 2 New Classroom Block	1	1
MANY Wards (>3)		
43 - Temporary Period of Disruption - TPOD 2	5	1
Bath		
Abbey		
102 - Parade Gardens - Pathways, Groundworks and Facilities Improvements	5	1
48 - 13/04234/EFUL; Sawclose Car Park Bath; Classes C1, A3 and Casino (Sui Generis)	4	1
81 - Bath Sports Centre refurbishment	4	1
83 - Saw Close development and associated Public Realm works (Casino)	5	1
Bathwick		
56 - 14/02272/EFUL; MoD Warminster Road Bathwick Bath BA2 6SF; Erection of 204 nr dwellings + 2 nr accesses	2	1
Combe Down		
52 - 14/04354/EOUT; Former MoD Foxhill Premises Bradford Road Combe Down Bath; Classes A1 to A5, B1, D1, 700nr dw; 15/01465/RES - 276 nr dw	2	1
Kingsmead		
45 - 14/01896/FUL; 1 - 3 James St West Bath BA1 2BX; Classes A1, A2, A3 or B1(a), student accommodation (78nr beds) and commercial	3	1
53 - 14/00480/FUL; Green Park House Green Park Rd Bath BA1 1XF; Erection 461 bed student accommodation + Class A3	3	1
55 - 10/04867/FUL and 15/00950/VAR; Kingsmead House James Street West Bath BA1 2BZ; 177 bed hotel	3	1
57 - 13/04217/OUT; Land At Rear of Argos Midland Road Twerton Bath; Erection of 8nr townhouses + 6 nr apts	1	1
66 - 14/02412/FUL; The Johnsons Group Ltd James Street West Bath BA1 2BU; Erection of 169 bed student accommodation	2	1
116 - Bath Quays North - Flood Alleviation Scheme & realign Green Park Rd	5	1
Kingsmead, Westmoreland		
80 - Replacement Destructor Bridge, Bath Western Riverside	5	1
Lambridge		
65 - 15/00292/FUL; The Harvester Gloucester Road Lower Swainswick Bath BA1 7BW; Erection of 600 nr dwellings + 100 nr commercial units	1	1
Lansdown		
50 - 13/00734/FUL; E Block MoD Enleigh Granville Road Lansdown Bath BA1 9DE; Erection of 30nr dwellings, Class C3	2	1
77 - 14/04184/FUL; Hope House The Royal High School Lansdown Road Lansdown Bath BA1 5GS; Erection of 5nr dwellings and conversion	3	1
58 - 14/01853/EFUL; MoD Enleigh Granville Road Lansdown Bath; Erection 181nr dwellings + 10 nr commercial units (are facility element)	1	1
MANY Wards (>3)		
105 - Kennet & Avon Tow Path Upgrade	2	1
Newbridge		
59 - 15/00377/FUL; Orange Car Park Royal United Hospital Lower Weston Bath; Replacement of 100 nr dwellings	2	1
62 - 15/03722/FUL; Princess Anne Wing Royal United Hospital Lower Weston Bath BA1 3NG; Demolition and re-configuration of buildings and new car park	2	1
Southdown		
TCB673 - Southdown Road Pedestrian improvement	2	1
Twerton		
63 - 14/05608/EFUL; Twerton Mill Lower Bristol Road Westmoreland Bath; Student accommodation - 289nr flats + 62 beds in 10 nr townhouses	1	1
68 - 14/02349/FUL; Weirside Court Lower Bristol Road Westmoreland Bath BA2 1AZ; Student accommodation - 6 nr townhouses	1	1
98 - St Michael's Junior School New Building to replace existing	2	1
TCB672 - Shophouse Road Central Refuge Island	2	1
Westmoreland		
22 - Oldfield Park Station Platform (MLN1 10772) - Re-gauging	3	1
24 - Bellots Road (Hayters) Overbridge (MLN1 10809) - Parapets, OLE attachment	1	1
25 - Somerset and Dorset (SAD) Intersect Overbridge (MLN1 10809) - Reconstruction	1	1
67 - 14/04728/FUL; Transport Depot Brougham Hayes Westmoreland Bath BA2 3QU; 104 nr bed student accommodation	3	1
69 - 14/03713/FUL; Wellsway Garage Lower Bristol Road Westmoreland Bath BA2 3DR; Extension to existing BMW dealership showroom	2	1
Widcombe		
16 - Dolmeads Viaduct (MLN1 10654-10661) - OLE attachment	2	1
20 - St James' Viaduct (MLN1 10705-10707) - OLE attachment	3	1
46 - 14/00344/VAR; 26 - 45 Cheltenham St Westmoreland Bath; Erection of 14 nr dwellings	2	1
Widcombe, Abbey		
17 - St James' Bridge (MLN1 10661) - OLE attachment	2	1
Keynsham		
Keynsham East		
37 - Pixash Lane Overbridge (MLN1 11263) - Parapets, OLE attachment	1	1
96 - Chandag Junior School Kitchen Expansion	1	1
Keynsham North		
38 - Keynsham Station Platforms/Canopies (MLN1 11362) - Re-gauging, canopy reconstruction	3	1
39 - Keynsham Station Footbridge (MLN1 11362) - Parapets	3	1
40 - Station Road/Keynsham Road Overbridge (MLN1 11364) - Parapets, OLE attachment	2	1
41 - Park Cutting Footbridge (MLN1 11455) - Reconstruction	1	1
42 - Avon Ring Road A4174 Overbridge (MLN1 11464) - Parapets, OLE attachment	3	1
51 - 14/05811/EFUL; Former Cadbury Factory Cross St Keynsham BS31 2AU; Mixed Use Development	2	1
Grand Total	2.4	44

indicates that Abbey Ward warrants investigation with regards to the large number of high impact projects within the time-sliced period



Variance Report by Location and Ward (Enterprise Area)

Filter = Current start on site date	before	01-Jul-16	Date no.	42552						
STATUS	Current									
Enterprise	Enterprise Area									
Projects by Location and Ward	Baseline Start on site date (b)	Baseline Finish on site date (b)	Current Start on site date	Current Finish on site date	Start on site var. (wks)	Finish on site var. (wks)	Baseline site duration (wks)	Current site duration (wks)		
Bath										
Abbey										
102 - Parade Gardens - Pathways, Groundworks and Facilities Improvements	02-Apr-16	30-Sep-16	02-Apr-16	30-Sep-16			26	26		
48 - 13/04234/EFUL; Sawclose Car Park Bath; Classes C1, A3 and Casino (Sui Generis)	02-Oct-15	26-May-17	02-Oct-15	26-May-17			86	86		
83 - Saw Close development and associated Public Realm works (Casino)	01-Jun-15	02-Apr-18	01-Jun-15	02-Apr-18			148	148		
Twerton										
63 - 14/05698/EFUL; Twerton Mill Lower Bristol Road Westmoreland Bath; Student accommodation - 268nr flats + 62 beds in 10 nr townhouses	01-May-14	15-Aug-15	01-May-14	15-Aug-15			67	67		
68 - 14/02349/FUL; Weirside Court Lower Bristol Road Westmoreland Bath BA2 1AZ; Student accommodation - 16 nr studio apartments	01-May-14	15-Aug-15	01-May-14	15-Aug-15			67	67		
Westmoreland										
69 - 14/03713/FUL; Wellsway Garage Lower Bristol Road Westmoreland Bath BA2 3DR; Extension to existing BMW dealership showroom	01-Jun-16	30-Nov-16	01-Jun-16	30-Nov-16			26	26		
76 - 10/04926/FUL; Herman Miller UK Lower Bristol Road Westmoreland Bath BA2 3ER; Remainder of ex factory building converted to A1 bulky goods use										
Widcombe										
54 - 15/02153/VAR; Homebase Ltd Pines Way Westmoreland Bath BA2 3ET; Homebase - car parking and change to access										
Kingsmead										
116 - Bath Quays North - Flood Alleviation Scheme & realign Green Park Rd	01-Feb-16	24-Dec-16	01-Feb-16	24-Dec-16			47	47		
45 - 14/01896/FUL; 1 -3 James St West Bath BA1 2BX; Classes A1, A2, A3 or B1(a), student accommodation (78nr beds) and commercial	10-Dec-15	25-Aug-16	10-Dec-15	25-Aug-16			37	37		
53 - 14/00480/FUL; Green Park House Green Park Rd Bath BA1 1XF; Erection 461 bed student accommodation + Class A3	02-Jan-15	26-Aug-16	02-Jan-15	26-Aug-16			86	86		
55 - 10/04867/FUL and 15/00950/VAR; Kingsmead House James Street West Bath BA1 2DG; 177 bed hotel	01-Jun-15	05-Jun-17	01-Jun-15	05-Jun-17			105	105		
66 - 14/02412/FUL; The Johnsons Group Ltd James Street West Bath BA1 2BU; Erection of 169 bed student accommodation	03-Jun-15	25-Aug-16	03-Jun-15	25-Aug-16			64	64		
Westmoreland, Widcombe										
73 - 11/02586/RES; Western Riverside Dev Area Bath; Erect up to 2281 nr dwellings + 675 or 345 students beds + primary school + shops etc	02-Jan-11	31-Dec-29	02-Jan-11	31-Dec-29			991	991		
Kingsmead, Westmoreland										
80 - Replacement Destructor Bridge, Bath Western Riverside	02-Apr-15	02-Apr-16	02-Apr-15	02-May-16		-4	52	57		

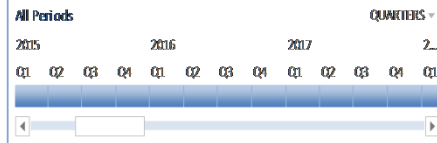


FTE (construction) by Year

STATUS **Current**

FTE created (construction)	Column Labels		
Period (yr,qtr,mth)	Enterprise Area	Outside	Grand Total
+2015	103	19	122
+2016	723	51	774
+2017	622	237	859
+2018	865	278	1143
+2019	635	235	870
+2020	1077	78	1155
+2021	235	0	235
+2024	1049		1049
+2025		1189	1189
+2028		900	900
+2029	1311		1311
+<31/12/2013	36	41	77
Grand Total	6656	3028	9684

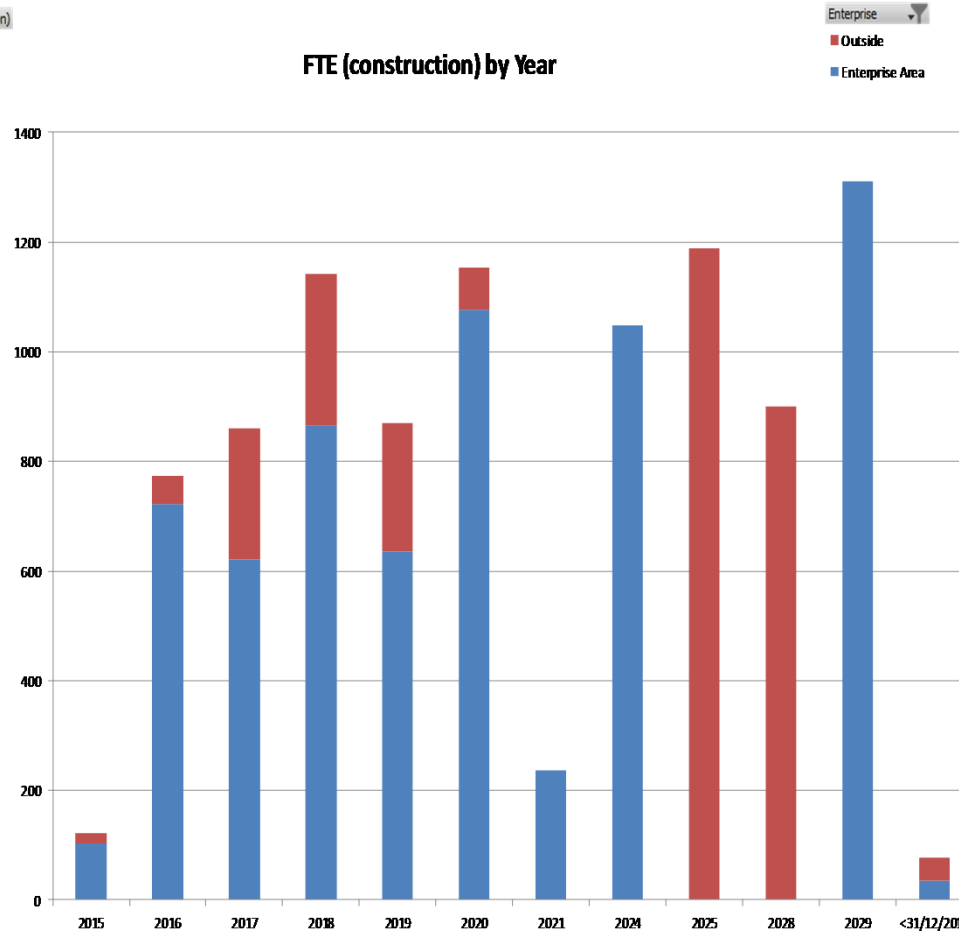
Completion / Handover date (b)



STATUS

FTE created (construction)

FTE (construction) by Year



Years10 Quarters10 Completion / Handover date (b)

Interactive Pivot chart & Table – FTE created by Year (with the ability to time-slice)

FTE cumulative (construction) by Year

STATUS: Current

FTE created (construction)	Column Labels		
Period (yr, qtr, mth)	Enterprise Area	Outside	Grand Total
* 2015	103	19	122
* 2016	826	70	896
* 2017	1448	307	1755
* 2018	2313	585	2898
* 2019	2948	820	3768
* 2020	4025	898	4923
* 2021	4260	898	5158
* 2024	5309	898	6207
* 2025	5309	2087	7396
* 2028	5309	2987	8296
* 2029	6620	2987	9607
Grand Total			

Completion / Handover date (b)

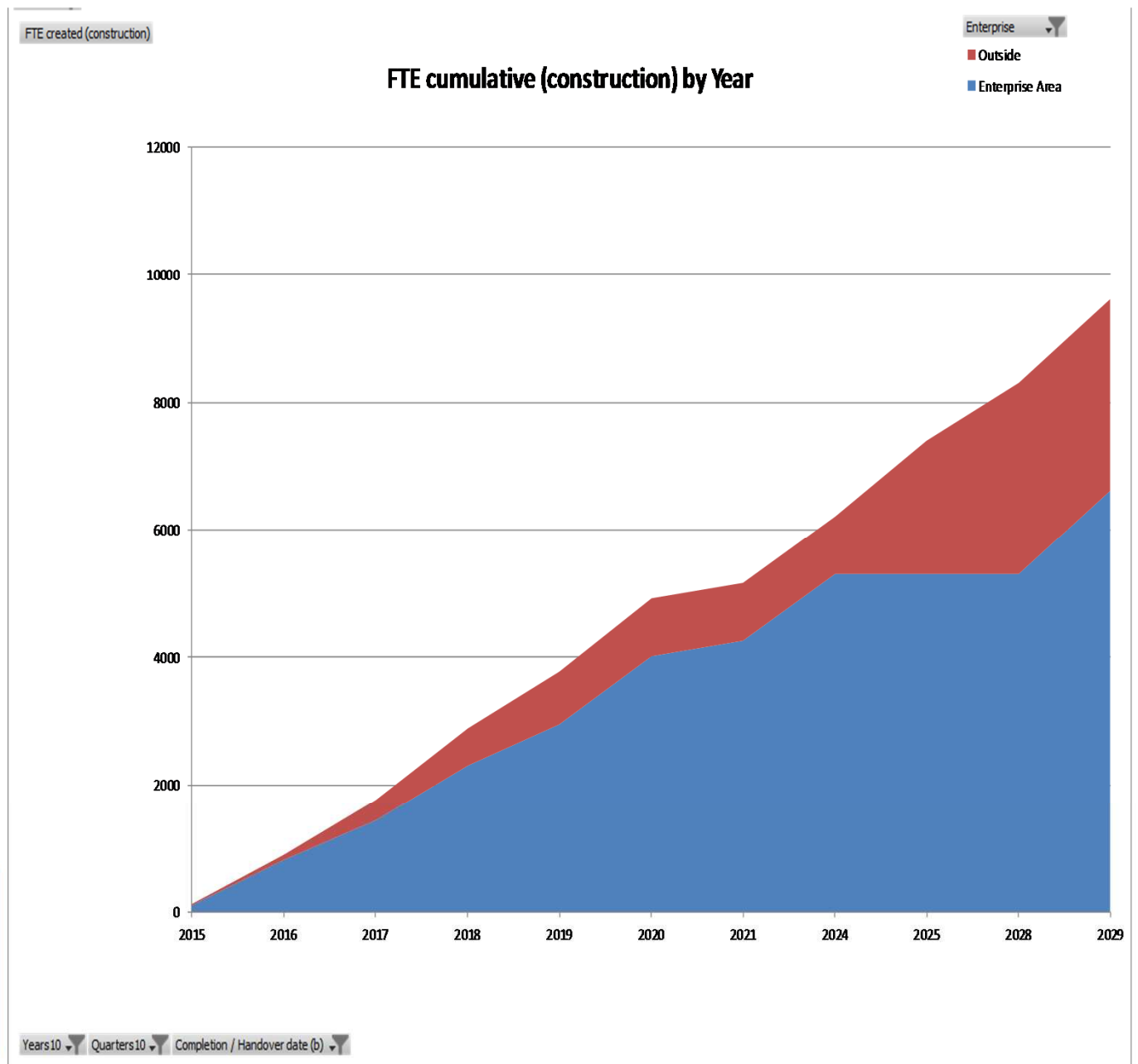
2015 - 2030

QUARTERS

2028 2029 2030

Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Years10 Quarters10 Completion / Handover date (b)



Interactive Pivot chart & Table – FTE cumulative created by Year (with the ability to time-slice)

Summary

- » Approaching Intensive period of Development
- » Need to coordinate to avoid impacts
- » Improved communication of future works
- » Council controls/influences majority
- » Ability to make strategic decisions on priorities
- » Monitoring for Operational purposes
- » Time slice outputs to forward plan
- » Geographical relationship to highlight Impacts

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Bath & North East Somerset Council		
MEETING/ DECISION MAKER:	Planning, Housing Economic Development Policy Development and Scrutiny Panel	
MEETING/ DECISION DATE:	3rd May 2016	EXECUTIVE FORWARD PLAN REFERENCE:
		N/a
TITLE:	Water Space Study: Overview of Study Brief	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report:		
Appendix A: Water Space Study Project Overview – outline of the study brief and programme (available online)		

1 THE ISSUE

- 1.1 The Scrutiny Panel is asked to note the launch of the Water Space Study project, and to note the attached outline study brief and programme.

2 RECOMMENDATION

- 2.1 To note the outline study brief and programme for the Water Space Study and to discuss any issues arising.

3 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

- 3.1 The Water Space Study is a partnership project, jointly funded by B&NES Council, the Canal and Rivers Trust, the Environment Agency and Wessex Water.
- 3.2 Resources have been secured to deliver the study, for completion in March 2017 and this work is within these budget allocations

4 STATUTORY CONSIDERATIONS AND BASIS FOR PROPOSAL

- 4.1 No decision is requested. While the Council does not have a legal duty to prepare such a study, it is envisaged that the study will provide a vital evidence base for future decision making in various service areas including Planning and Regeneration. Similarly it will enable the study partners to identify potential collaborative projects.

5 THE REPORT

- 5.1 The Water Space Study was officially launched by the partners on 14th March 2016. The key aim of the study is to identify projects which can transform and revitalise the use of Bath's waterways.
- 5.2 Bath & North East Somerset Council, the Canal and River Trust, the Environment Agency and Wessex Water are working together in partnership, with the ongoing support of the Strategic River Group and key partners such as the River Regeneration Trust.
- 5.3 The Water Space Study will gather existing and new evidence to better understand how the waterways are currently being used. There is increasing pressure on the waterways for sports, leisure and recreation, while the River corridor within the Bath Enterprise Area is also a major area of development and change.
- 5.4 Engaging with local communities and key stakeholders, the Study will look at the diverse range of opportunities along the River and Canal between Bath and Keynsham, and along the Canal between Deep Lock and Dundas.
- 5.5 The Water Space Study will be informed by the continuing work of the Council and the Environment Agency and to investigate options for managing flood risk. However, strategic flood risk proposals are outside the scope of this study.
- 5.6 The Partnership is keen to engage with everyone who has an interest in the river and canal within the community, including businesses, the construction industry landowners, sports clubs, boaters and local groups. It is looking for find more ways for people to safely enjoy the waterways, in a way that can offer benefits to people, the economy and the environment.
- 5.7 The Study will look at aspects impacting on the River and Canal, including boat moorings, river navigation by boats, leisure and recreation opportunities and wildlife and habitat enhancements.
- 5.8 The project partners have appointed consultancy Atkins, who have been involved in many Environmental based River and Canal projects, including River Restoration projects, Marina Developments and the rejuvenation of the London 2012 Olympic Park Canal network.
- 5.9 The project is due to conclude in March 2017. ***Appendix A outlines the study brief and program includes further detail about the scope and geographical coverage of the study.***

6 RATIONALE

- 6.1 The Scrutiny Panel was previously involved in the *Boat Dwellers and River Travellers: Task and Finish Group Review by the Housing and Major Projects Scrutiny Panel (July 2013)*. The Water Space Study will utilise and update some of this evidence, although the Water Space Study scope is broader.
- 6.2 This report offers the opportunity for the Scrutiny Panel to comment on the study outline and to feedback on how they would like to be kept informed as the project progresses over the next year.

7 OTHER OPTIONS CONSIDERED

7.1 None

8 CONSULTATION

8.1 Public consultation and stakeholder engagement is a key element of the Water Space Study. The focus for public engagement will be as part of the Bristol to Bath Festival of Nature 2016, between 10th and 25th June.

8.2 The legal team and monitoring officer and s151 officer have been consulted and had opportunity to input into this report.

9 RISK MANAGEMENT

9.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision making risk management guidance.

Contact person	<i>Cleo Newcombe-Jones Project Coordinator – River Avon</i> <i>Tel: 01225 477617</i> <i>Email: cleo_newcombe-jones@bathnes.gov.uk</i>
Background papers	<i><u>Boat Dwellers and River Travellers: Task and Finish Group Review by the Housing and Major Projects Scrutiny Panel (July 2013)</u></i> – available online.
Please contact the report author if you need to access this report in an alternative format	

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Bath & North East
Somerset Council



Canal &
River Trust



Water Space Study

Project Overview



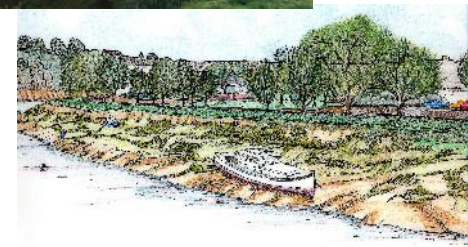
Project Team Experience



Chepstow Flood Alleviation



Hereford Flood Alleviation



Project Team Experience

Three Mills Lock



Olympic Aquatic Centre

River Lee

18 February 2016

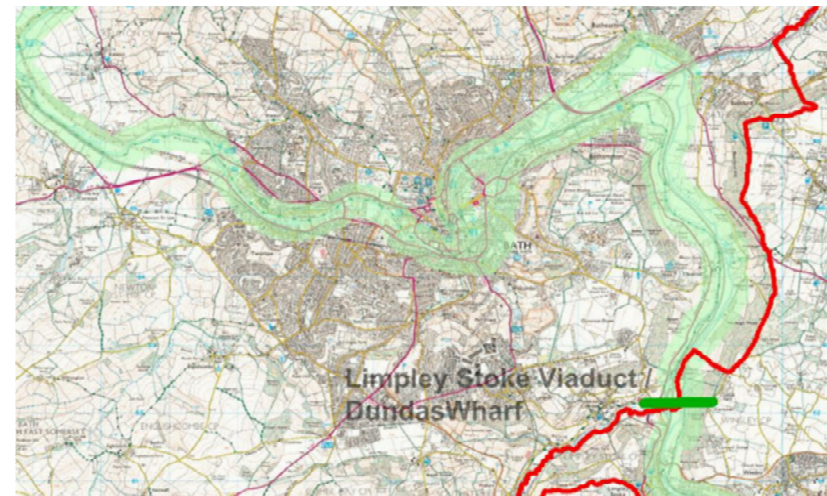
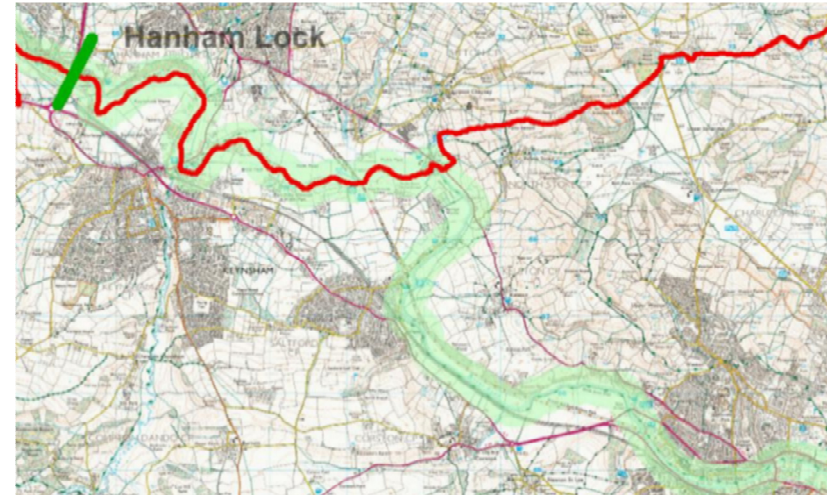


Study Area

Study focus area:

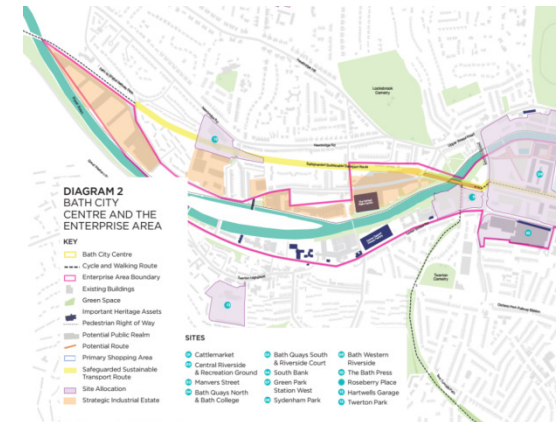
- Narrower through Bath
- Wider outside Bath and along the Canal – but lighter touch

This would not be a fixed line so other areas would also be considered.



Core geographic areas of focus

- Bath City Enterprise Area
- Within Bath 150m either side of banks as focus area
- Activity Hubs - Broadmead, Keynsham, Saltford Marina/Mead Lane Saltford, Newbridge etc.
- Other mainly rural areas/canal coverage to be given a lighter touch approach



Source:
https://c2.staticflickr.com/4/3124/2789202399_62164db982_z.jpg 5
?zz=1

Assets and asset management

Study Theme

- Client Organisations
- Partner Organisations
- Other private assets (e.g. sports facilities)
- Data review and gap analysis
- Consideration of demand/future need and opportunities
- River safety



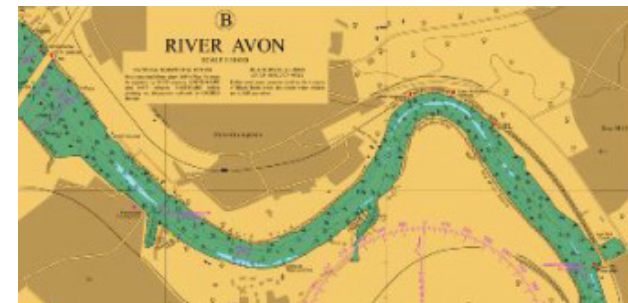
Mooring strategy and navigation

Study theme

- Policy focus
- Inform/input to B&NES Design SPD
- Common reference/standards for partners e.g. mooring detail
- Light touch boater and river users profiling, focus on needs
- Review: maximum canal capacity; canal capacity headroom; and canal to river capacity shift



Source: <http://www.castleamarinas.co.uk/marinas/nottingham>



Source: <http://www.visitmyharbour.com/harbours/bristol-channel/bristol/chart/E232B78C7EA92/river-avon-to-bristol-inc-docks-2012>

Regeneration & development

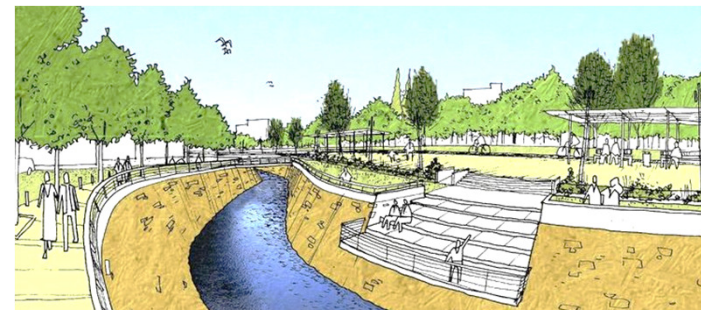
Study theme

- Options for River Avon linear park
- Weirs and locks
- Existing 'hot spots'
- Enhanced 'boat based' consumer opportunities
- Improve land based facilities and services
- Existing public/private sector proposals
- Geographic location and infrastructure mapping
- Constraints and safety mapping
- Potential mooring/marina locations

of concepts



Source: <http://inhabitat.com/how-the-cheonggyecheon-river-urban-design-restored-the-green-heart-of-seoul/>



Source: <https://www.pinterest.com/pin/387731849140553934/>

Water quality and environmental enhancement

Study theme

- Review of existing Angling and Ad hoc Recreation use
- Potential pollution 'hot spots'
- Opportunities to enhance water quality
- Localised flood mitigation
- Cumulative loss of riverside trees
- Mitigation of impact on Bats (and other wildlife)



Source: <http://www.fishingbreaks.co.uk/planning.htm>



Source: <http://www.ywt.org.uk/events/2016/04/17/bat-ecology>

Recreation and leisure

Study theme

- Dragon Boats
- Canoeing, Rowing and hire boats
- Water taxi/boat trips
- Active travel routes, cycling and walking
- Commercial moorings
- Facilities and activity – café, pubs, restaurants etc.
- Slipways and river access

14 March 2016



Source:

<http://www.paddlepoints.net/Water.aspx?WaterType=4&WaterId=164>



Source: <http://greenworkspc.com/works/waterfronts/zidell-green-infrastructure/>

Draft Programme

Month	2016												2017		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Part 1: Scoping and Evidence Base															
Scoping 1A and 1B- audit and gap analysis	1														
1C: Baseline mapping and evidence															
i. Land ownership mapping															
ii. Spatially tag funds (S106/RCF etc)															
iii. Map allocations, applications, improvements															
iv. Boater consultation and profiling															
Review meeting (inc. break clause)					2										
Part 2: Demand and opportunities															
Inception meeting/Consultation Feedback						3									
2A: Demand & need analysis															
2B: Spatial solutions															
2D: Development of Work Programme															
2E: Identification of funding mechanism															
Review meeting (inc. break clause)												4			
Part 3: Outputs															
Finalise Work Programme, including costs															
Finalise detailed maps															
Produce final report															
Draft report															
Final report and briefing to Strategic River Group															5
Public /Stakeholder Consultations															
Stakeholder workshops					C1					C2					
Public engagement					A					B					
Quarterly meetings with Strategic River Group	□			★			★			★			★		
Regular updates with Project Steering Group	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆

Meetings

- 1 - Inception meeting
- 2 - Part 1: Review meeting with client

- 3 - Part 2: Inception meeting
- 4 - Part 2: Review meeting
- 5 - Part 3: Briefing to Strategic River Group

Consultation events

- A – Linked with Festival of Nature
- B – Consultation on outputs – provisional
- C – Stakeholder workshops

14 March 2016

Consultation and engagement

- Partners have agreed a communications protocol – today's launch is the 1st joint press release
- Stakeholder and Public Consultation to be undertaken through the year. To include:
 - Newsletter
 - Webpage
 - Stakeholder Meetings/Workshops
 - Citizen Science (ecology)
- Bristol to Bath Festival of Nature 2016 (10-25 June) focus for public events - themed river walks/maps, art events and open studio event
- Strategy for effective Boater engagement being developed



Study outputs

Key elements

- Primary data collected
- Secondary baseline data collated
- Maps and Plans
- Design concepts and development/project ideas
- Options explored with key stakeholders and the public
- Priority projects scoped
- Funding options explored/identified

14 March 2016



Source:
http://www.bustler.net/index.php/article/mandaworks_and_hosper_sweden_win_floda_city_center_competition



Source: <http://www.bristoltemplequarter.com/about-the-zone/>

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Bath & North East Somerset Council	
MEETING	Planning, Housing and Economic Development Policy Development & Scrutiny Panel
MEETING	3 rd May 2016
TITLE:	The Archway Centre – Progress Report
WARD:	Abbey
AN OPEN PUBLIC ITEM	
List of attachments to this report: None	

1 THE ISSUE

- 1.1 The report describes progress to date on the Archway Centre project to create a World Heritage Centre and Roman Baths Learning Centre adjacent to the Roman Baths complex in Bath city centre.

2 RECOMMENDATION

- 2.1 That the Panel note the report.

3 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

- 3.1 Council agreed in February 2016 to include this project in the Fully Approved capital programme at an estimated cost of £5.3 Million. The cost of the project is under review prior to submission of a bid to the Heritage Lottery Fund. The Council will contribute £1 Million to the cost of the project, which will consist of £750k corporately funded borrowing and £250k service supported borrowing.
- 3.2 The balance of the cost will be funded by grants from external grant-giving bodies, principally the Heritage Lottery Fund (HLF) from whom £3.35 million is being sought.
- 3.3 The Roman Baths Foundation has been established as a charitable company separate from the Council to support learning and conservation at the Roman Baths. Its first priority is to raise funds from philanthropy and from grant-giving bodies that do not fund local authorities.

4 STATUTORY CONSIDERATIONS AND BASIS FOR PROPOSAL

- 4.1 The buildings in which the project will take place all belong to the Council. Some of them are Grade II listed. Some of them are in poor condition. The project will conserve them and give them a new lease of life. It will improve their thermal properties and reduce their

carbon footprint by augmenting their heating system with energy recovered from the hot spring.

- 4.2 Scheduled Monument Consent has been received to allow limited re-excavation of known Roman features in preparation for the project. Some excavations may extend more than five metres below street level requiring a separate consent under the provisions of The County of Avon Act 1982.
- 4.3 There has been close liaison between the Project Design Team and colleagues in the Planning Development Team, and a pre-application proposal has been submitted. A full application for Planning Permission and Conservation Area Consent will be submitted in late April. Building regulations consent will be applied for during the 'Delivery Phase' of the project, probably in 2017.
- 4.4 The World Heritage Centre and Roman Baths Learning Centre will comply with Disability Discrimination Act (DDA) legislation.

5 THE REPORT

Background and Milestones.

- 5.1 In July 2013 Cabinet approved a new project to develop a World Heritage Centre in 10 York Street and a new Roman Baths Learning Centre directly above it and in adjoining buildings in Swallow Street.
- 5.2 Heritage Services commissioned a feasibility study to establish whether the project could be delivered in these buildings and what the likely project cost would be. Based upon this work the Service consulted with numerous relevant bodies and prepared a Round One application to HLF for a grant of £168,000 to work up the Round Two 'Development Phase' application. The Round One bid was submitted in June 2014
- 5.3 In September 2014 HLF awarded Heritage Services the sum of £168,000 it had requested. Using the Council's project management framework an internal project team was formed and an external Design Team of architect, structural engineer, M/E engineer, quantity surveyor and interpretation designer was procured. A specialist Project Manager with experience of working on HLF-funded projects was recruited to plan and deliver the Round Two application.
- 5.4 Key documents required by HLF that have been prepared or are in preparation include:
 - Conservation Plan for the buildings and monuments in question;
 - Activity Plan setting out what all elements of the project will deliver to users;
 - Project Management Plan including a timetable, cash-flow projections, detailed cost breakdown, project management structure, briefs for internally and externally commissioned works and job descriptions for new posts to be filled;
 - Interpretation Strategy and detailed Design specification;
 - Evaluation Plan;
 - Carbon Footprint Assessment;
 - Project Business Plan.
- 5.5 In January 2016 HLF visited for a day-long 'mid-point' meeting to assess the state of the application to date. These meetings are usually about 80% of the way into the Development Phase and are a gateway to proceeding completion of the application. HLF were satisfied with progress to date and so work on the application continues.

- 5.6 The anticipated submission date of the Round Two bid is June 2016. The HLF trustees will consider the application in September 2016 with a decision notified to the Council later in that month.

The Buildings.

- 5.7 The project is named after the Victorian stone arch that connects the Roman Baths with 10 York Street, which is currently a Council-owned retail unit managed as part of the commercial estate. To reserve the shop and ensure it will be available for the project, Heritage Services has taken the lease on it. On behalf of Heritage Services, Property Services lets it out on a series of short-term leases to earn rent which reduces the sum payable by Heritage to the Commercial Estate.
- 5.8 The adjoining premises in Swallow Street are currently occupied by the Heritage Services' retail warehouse and maintenance workshop. Both are still needed and will be reconfigured with the Roman Baths Learning Centre extending over them at first floor level.

The Project.

- 5.9 The project will create an on-street **World Heritage Centre** in 10 York Street. This will tell people why Bath is a World Heritage Site and send them out to explore it, either on self-guided tours using downloaded or hard-copy resources provided in the Centre, or on conducted walking tours conducted by partner bodies such as the Mayor's Honorary Guides, the National Trust or Bath Preservation Trust.
- 5.10 A new state-of-the-art **Roman Baths Learning Centre** to nationally accepted standards will be created in the upper floor of 10 York Street and on the same level in the adjoining Swallow Street buildings. It will increase by 400% the space available for learning activities. Its unique feature will be the use of an existing underground tunnel for taking learning groups from the Centre into the heart of the Roman Baths without having to cross the street or venture out into the weather.
- 5.11 The Learning Centre will include an '**Investigation Zone**', a large undercroft beneath York Street where learning groups will be able to study Roman building materials and in-situ remains and undertake various hands-on activities.
- 5.12 The project will also open up to view for daytime Roman Baths visitors some Roman remains in a smaller York Street undercroft which have never been visible before. These include a *laconicum*, a small round dry-heat room originally part of the West Baths.
- 5.13 A 'smartphone app' will be developed to interpret the on-street evidence for the Victorian spa – the extant buildings in York Street and Swallow Street; the arch itself (which once carried spa water across the street); and the Boiler House chimney visible to the East of Swallow Street.

6 RATIONALE

The World Heritage Centre.

- 6.1 'The City of Bath' was inscribed by UNESCO as a 'cultural' site on its World Heritage List in 1987. This put on the local authority not just a duty of care for the site's conservation but also for its interpretation. To date there has been no one place where residents and visitors can learn about World Heritage and why Bath is a World Heritage Site.
- 6.2 A mission sent by UNESCO in 2008 "to inspect the state of conservation of the Site" recommended that the Council do more to interpret it.

The Roman Baths Learning Centre.

- 6.3 Over the last ten years Heritage Services has implemented a comprehensive development programme of conservation and interpretation, measures to improve the 'visitor experience' and refurbish the shops. The result has been record visitor numbers, excellent visitor feedback and higher returns to the Council.
- 6.4 However, as guardian of the country's most important heritage sites, the Council has responsibilities not just to care for the ancient monument but also to realise its educational potential. Many other leading UK visitor attractions have been developing state-of-the-art learning facilities and, at the same time, the needs and expectations of visiting school groups have risen.
- 6.5 Currently the Roman Baths has only one education room. It lacks the facilities that schools now expect such as cloakrooms, toilets and lunch-eating space. It is booked to capacity – the programmes delivered in it are very popular – but it is also too small and does not meet the currently accepted minimum standards.
- 6.6 The new Learning Centre will provide two learning rooms to contemporary standards, plus a further meeting room and the underground 'Investigation Zone'. When not in use by school groups it will be available to learning and community groups of all ages for a variety of purposes, and its proximity to the World Heritage Centre will make it an obvious base for meeting and seminars on that theme.

7 OTHER OPTIONS CONSIDERED

- 7.1 None.

8 CONSULTATION

The project has involved extensive consultation with many organisations and these are listed below alphabetically.

- 8.1 **Educational:** Assessment and Qualifications Alliance (AQA); B&NES Primary and Secondary Teachers; B&NES Special Educational Needs Group; Bath Spa University Heritage Studies course; Black Families Education Support Group; City of Bath College; Classics for All; Elac Study Vacations; Languages United (Bath School of Languages); Royal High School, Bath; St John's Primary School, Midsomer Norton; U3A Bath Branch; University of Oxford Institute of Archaeology; Warwick School; Wellbeing College.

The following universities have been working as partners on research projects that will inform and rich the educational offer in the Investigation Zone: Bath, Bath Spa, Bournemouth, Bristol, UWE and Warwick.

- 8.2 **Equalities / Wellbeing:** Action of Hearing Loss; Bath Stroke Association; B&NES Black & Minority Ethnic Workers Group; B&NES Carers' Centre; B&NES Disabled Workers Group; B&NES LGBT Workers Group; Genesis Trust; Independent Equalities Advisers Group; Julian House; Young Persons' Equalities Group.
- 8.3 **Economic:** Bath Business Improvement District (BID); James Dyson Foundation; West of England Local Enterprise Partnership (LEP).
- 8.4 **Archaeology / Heritage / History:** Association for Roman Archaeology; Association of Leading Visitor Attractions; Bath Heritage Watchdog; Bath Preservation Trust; Bath World Heritage Site Steering Group; Combe Down Heritage Society; Historic England (English

Heritage); History of Bath Research Group; ICOMOS UK World Heritage Committee; National Trust (Bath Branch); Roman Research Trust; Society for the Promotion of Roman Studies.

8.5 Neighbours: Abbey Residents Association; Bath Abbey; Bath Festivals Trust; Charter Trustees; Mayor's Honorary Guides; Roman Baths Focus Group; St. John's Hospital; Theatre Royal; Thermae Bath Spa.

Other local HLF-funded projects, either completed, in progress or being planned, have been taken into account; they include: Bath Abbey Footprint, Holburne Museum / Sydney Gardens, No.1 Royal Crescent, Bathscape Project and Cleveland Pools.

9 RISK MANAGEMENT

9.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision making risk management guidance. A comprehensive risk register is maintained by the Project Manager and is reviewed regularly by the Project Steering Group.

Contact person	Stephen Bird, Head of Heritage Services (01225 477750)
Background papers	E2663 Cabinet May 2014: Heritage Services Business Update E2811 Cabinet February 2016: Heritage Services <u>Business Plan 2016-2021</u> update
Please contact the report author if you need to access this report in an alternative format	

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Planning, Housing and Economic Development Policy Development and Scrutiny Panel

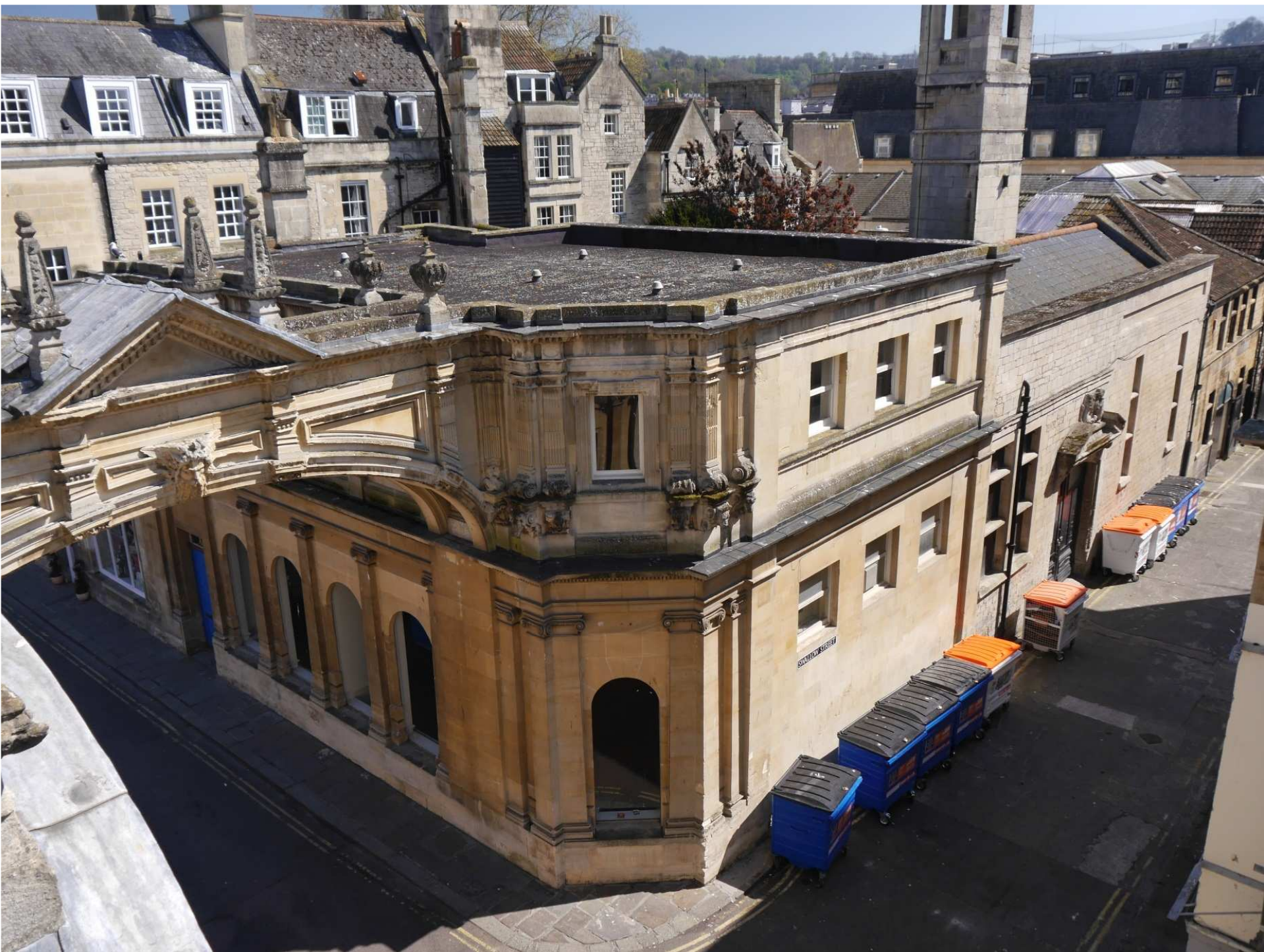
Tuesday 3rd May 2016

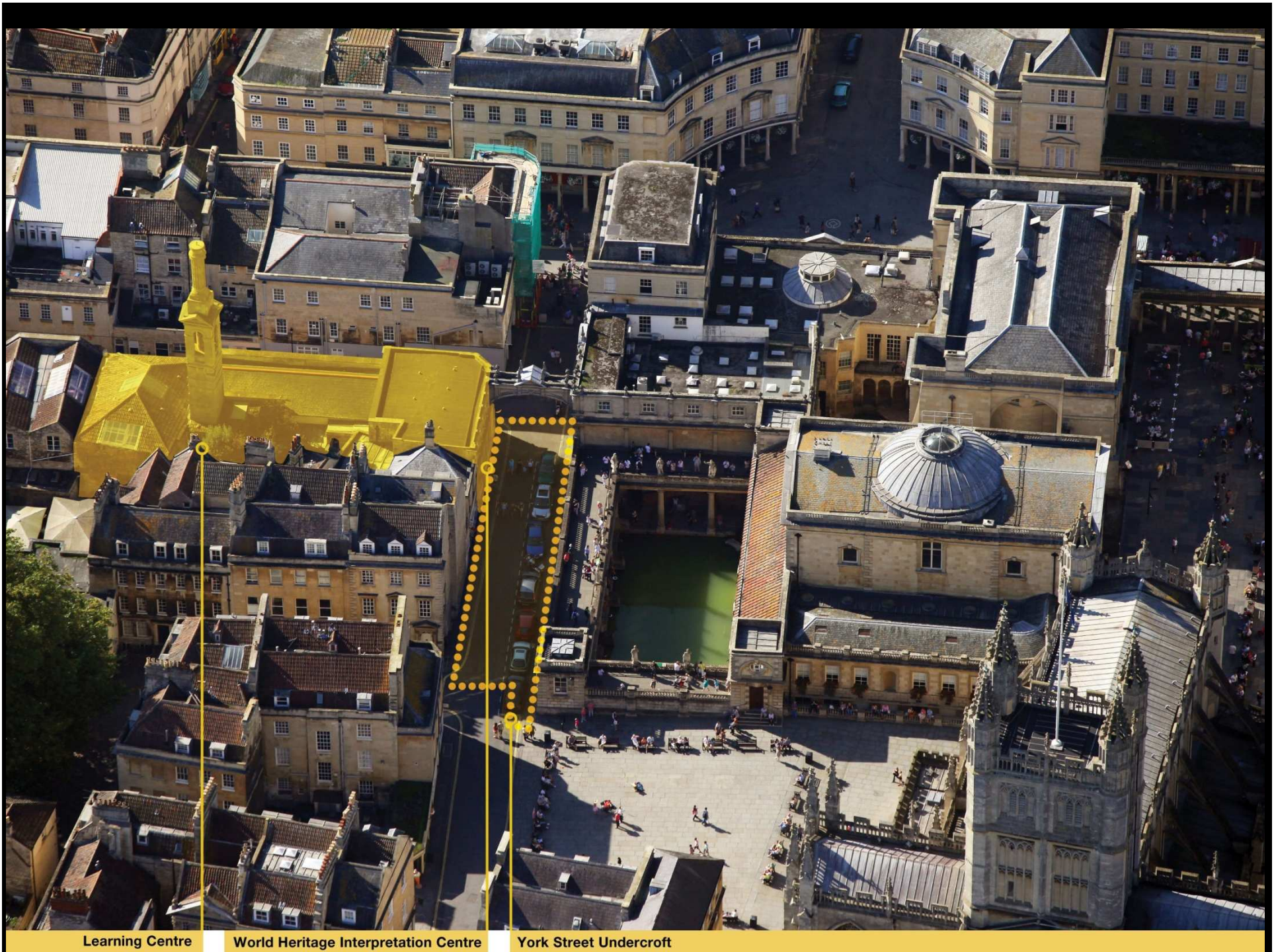
Bath and North East Somerset – *the* place to live, work and visit

The Vision:

- World Heritage Centre
- Roman Baths Learning Centre.







Learning Centre

World Heritage Interpretation Centre

York Street Undercroft



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World Heritage Centre



United Nations
Educational, Scientific and
Cultural Organization



City of Bath
inscribed on the World
Heritage List in 1987

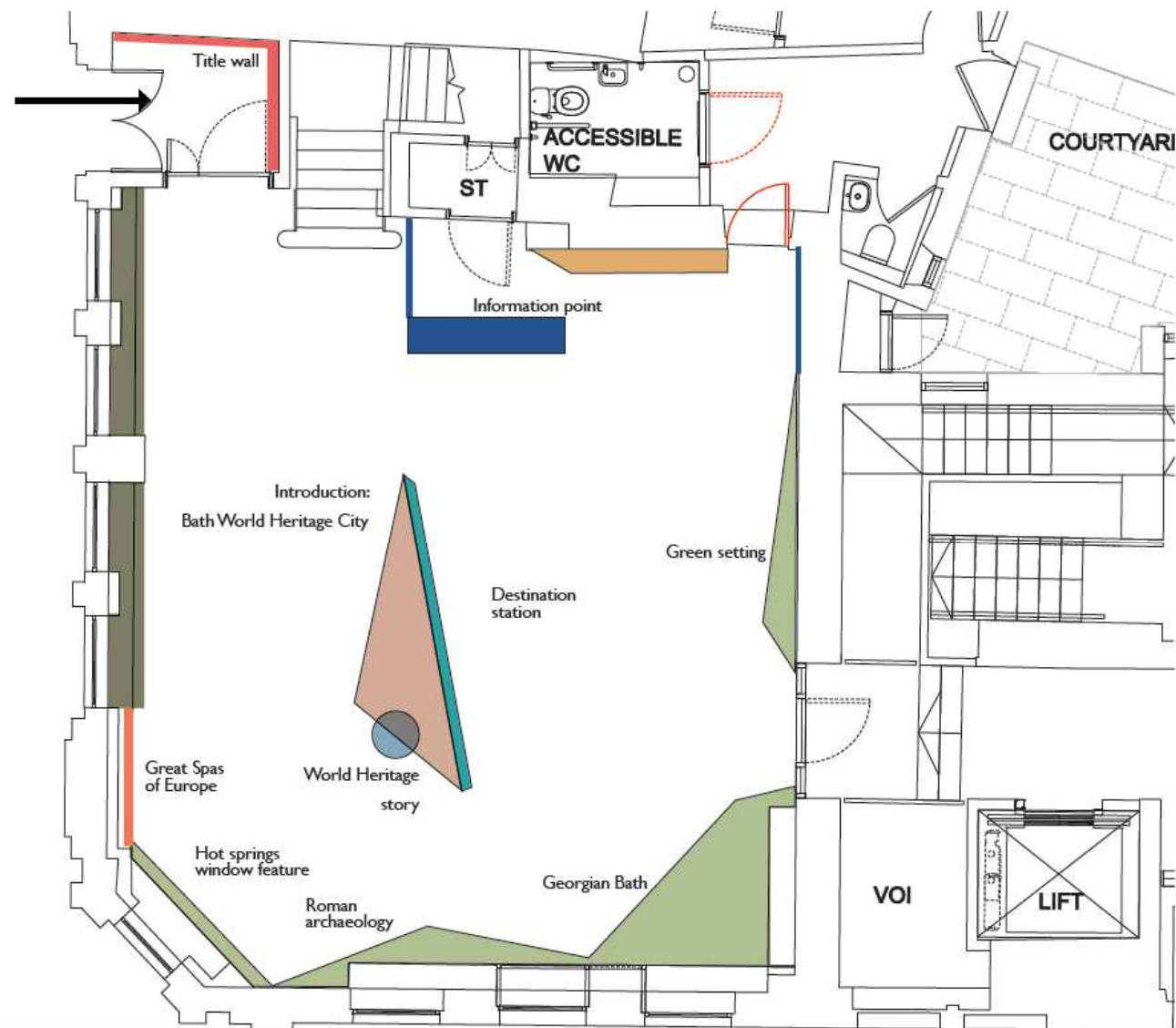




Content arrangement

KEY

- | | |
|---|--|
|  | Title wall and credits panel |
|  | Bath introduction and the World Heritage story |
|  | Great Spas of Europe |
|  | OUV's display area |
|  | Information point |
|  | Merchandise and mementos |
|  | Destination station |
|  | Seating |





Potential guiding partners

- Mayor's Honorary Guides
- The National Trust
- Bath Preservation Trust
- Others?

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Roman Baths Learning Centre

THE
ROMAN
BATHS
BATH





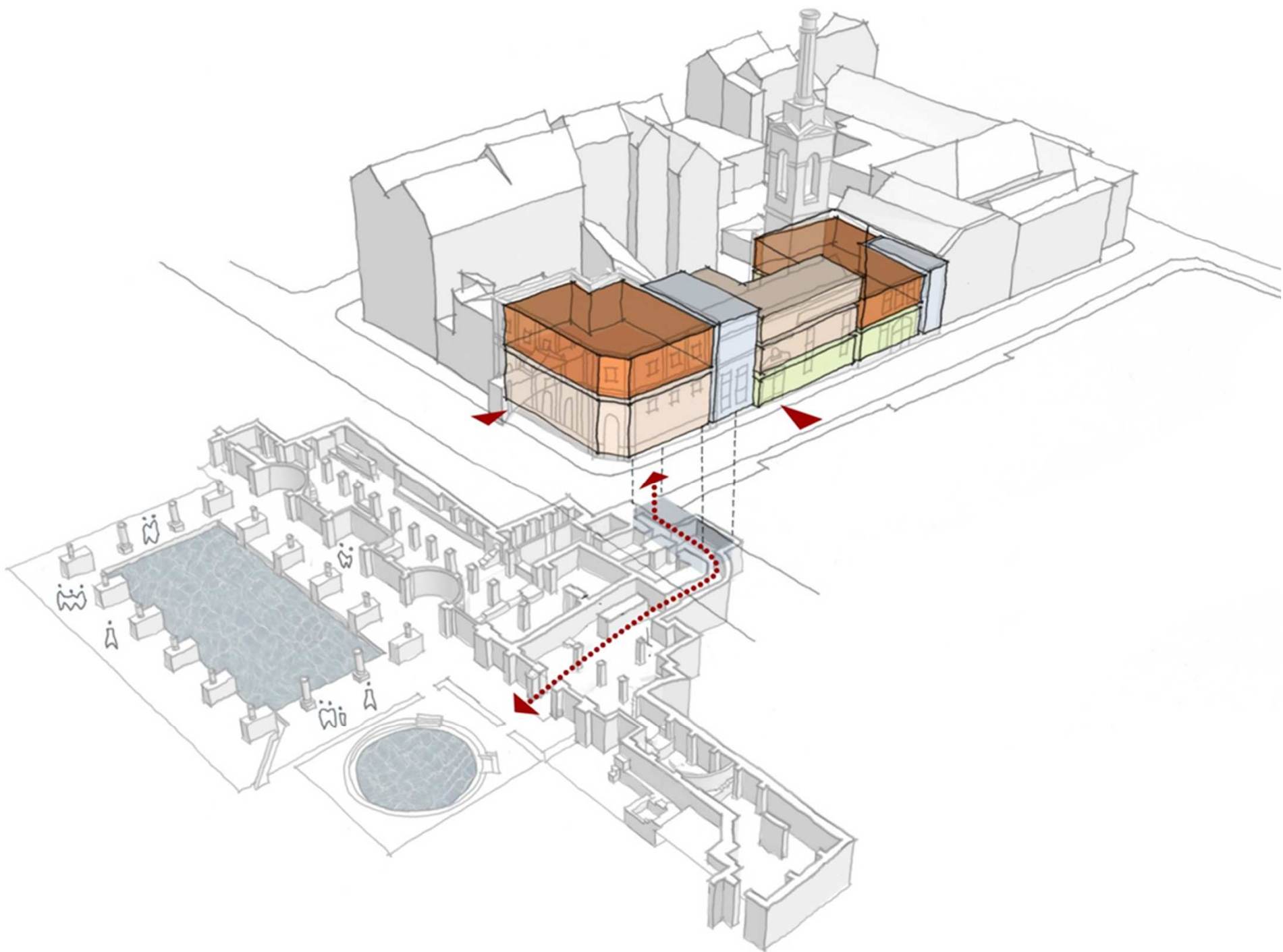






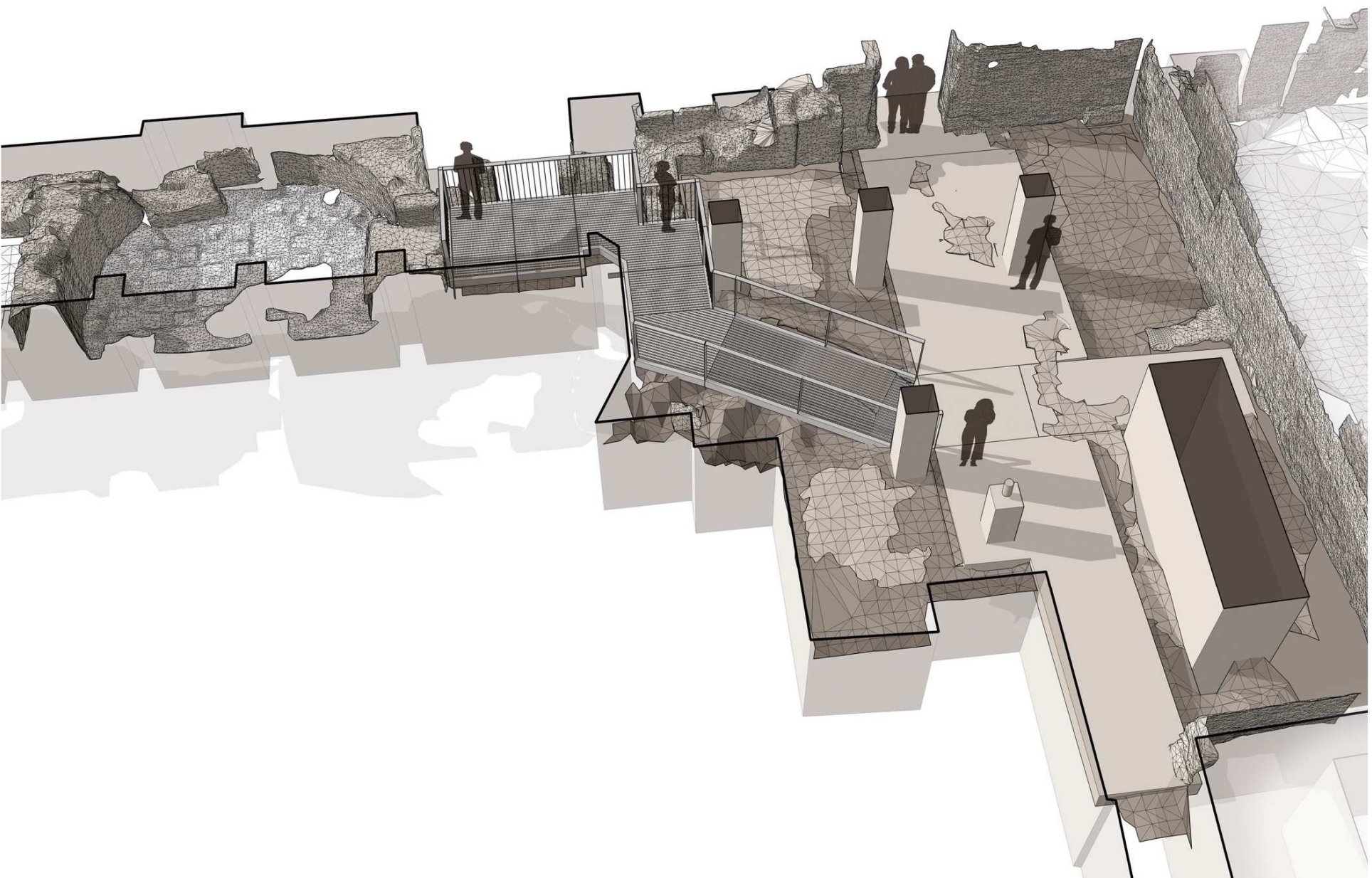






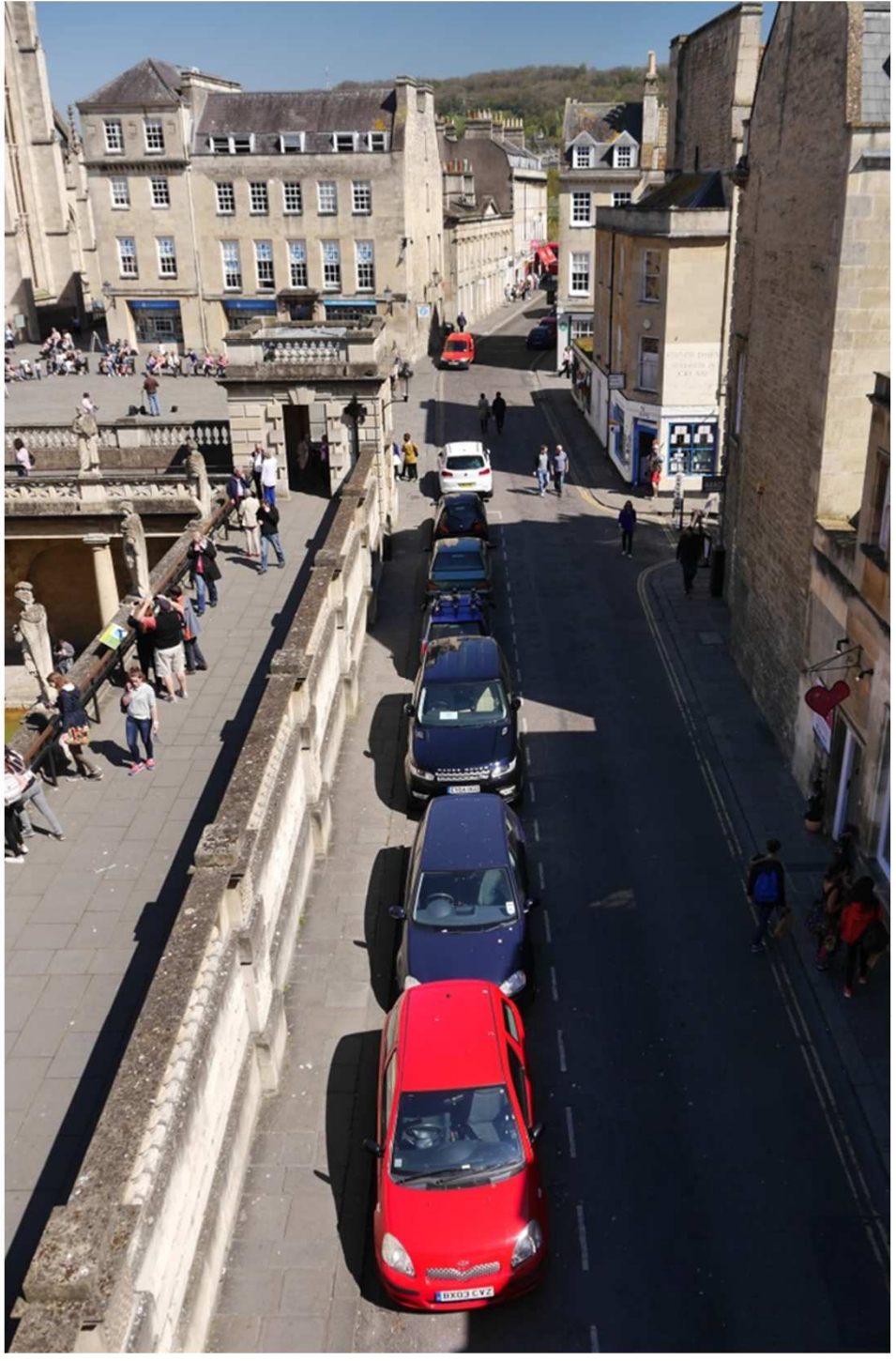
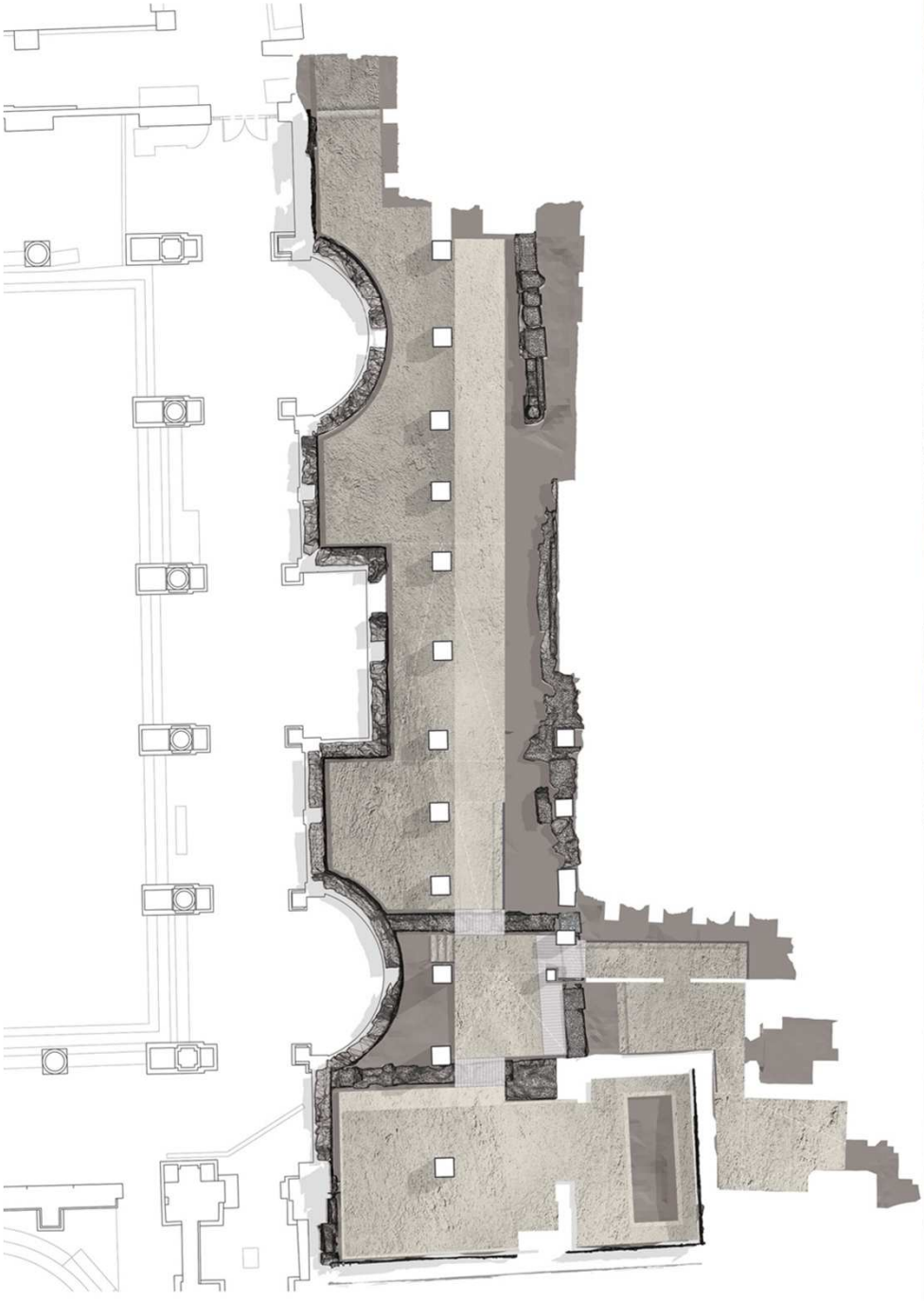












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Investigation Zone









What has happened so far?

2013/14

- Technical and spatial feasibility study
- Survey of current learning facilities at comparable museums and World Heritage Sites
- Detailed building history

October 2014

- Round 1 HLF award of £168,000 to prepare the main Round 2 bid.

What has happened so far? (cont'd)

- Project Management structure created
- Project Manager appointed
- Project Team assembled
 - Architect (Feilden Clegg Bradley Studios)
 - Quantity surveyor
 - Structural engineer
 - M/E engineer
 - Interpretation designer
- **January 2016** – HLF mid-point review.

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Consultation

Issues from consultation with schools and colleges

- **Schools** – earlier opening hours for local schools;
- **Toilets** – numbers increased since Round 1 with accessible toilets by each teaching room;
- **Roman Baths Focus Group** – suggested an accessible toilet on World Heritage Centre ground floor for staff and volunteers;
- **Make more of archaeology** – ‘digging deep’ now a focus in the Investigation Zone; building Roman structures – arches, pediments, hypocausts etc.
- **Student placements** – great need amongst universities – discussing with Bath Spa University;
- **Projects** – working with BSU students to create the on-street app to interpret the Victorian Spa;
 - Heritage students to create content;
 - Graphic/digital students to produce the app.

Opportunities with neighbours

- Bath Abbey
- Bath Festivals Trust
- “Story sacks”
- Creative writing projects.



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HOT
BATH
COOL
MUSEUMS



THEATRE
ROYAL
BATH

BATH
FESTIVALS



Audiences – formal learning

- Schools – primary & secondary
- Subject focus – History / Classics
- Online resources for on-site Science activities.



Audiences – community



- Local history / archaeology groups
- Genesis Trust
- St. John's Hospital
- U3A
- 'Give us a Break' Adult Social Services (carers)
- Bath City College
- The Abbey Residents Association (TARA)
- etc.

Audiences – families



Holiday drop-in activities linked to the site or collection, eg – mosaic making, pottery, dressing-up, model making

Family trails: 'I spy' trail, 'Meet the Romans' Challenge

Website pages: showcasing work from school visits or family visits.







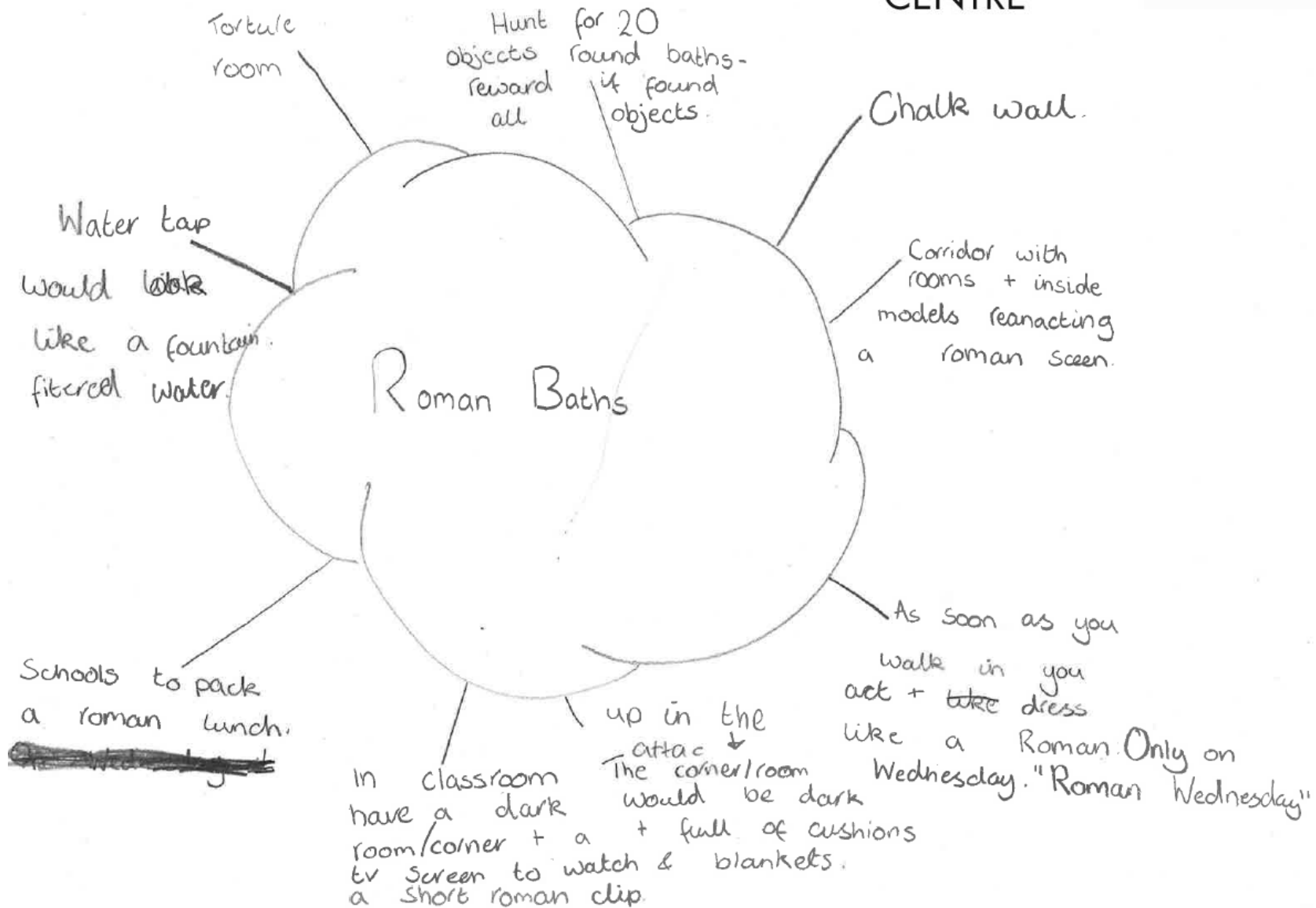
The project is named 'The Archway Centre' and is located across York Street, which used to carry hot water from a central source to the Victorian spa facilities across the road - in effect, an aqueduct. The late Victorian Spa complex built on either side of York Street was soon after he had excavated the Roman Baths.

New Roman Baths Learning Centre

The Roman Baths is a nationally important visitor attraction and a Grade I listed building, with a museum collection of national importance. It is the only local authority-run museum in the city. The new building will include c.100,000 sq ft of enhanced learning facilities, a new auditorium, a new cafe and a new shop. The new building will be a modern and accessible space, suitable for all visitors and appropriate for the Roman Baths.

St. John's Primary School, Midsomer Norton







wax pads



~~hand~~ children should be able to find things
them selfs.



let the children have a role for an hour
like a role play



more ~~set~~ prodectures on the wall to
make it look like your in different invionets
~~or~~ at meal time helps bring round
samen foods.

In the biggest classroom¹⁷ has Roman wall paper you can write on. The reason I think this is a good idea is because it gives you visual learning as well as the original pen and paper.

When down in the under ground part, you could have text books on ~~the~~ I pads and make a word page to print out later on.

As an activity the children should be able to build a structure with exact copies of Roman bricks as team building work.

As well as for the children, there should be days for members of the public. But with charge And Restricted Amounts.

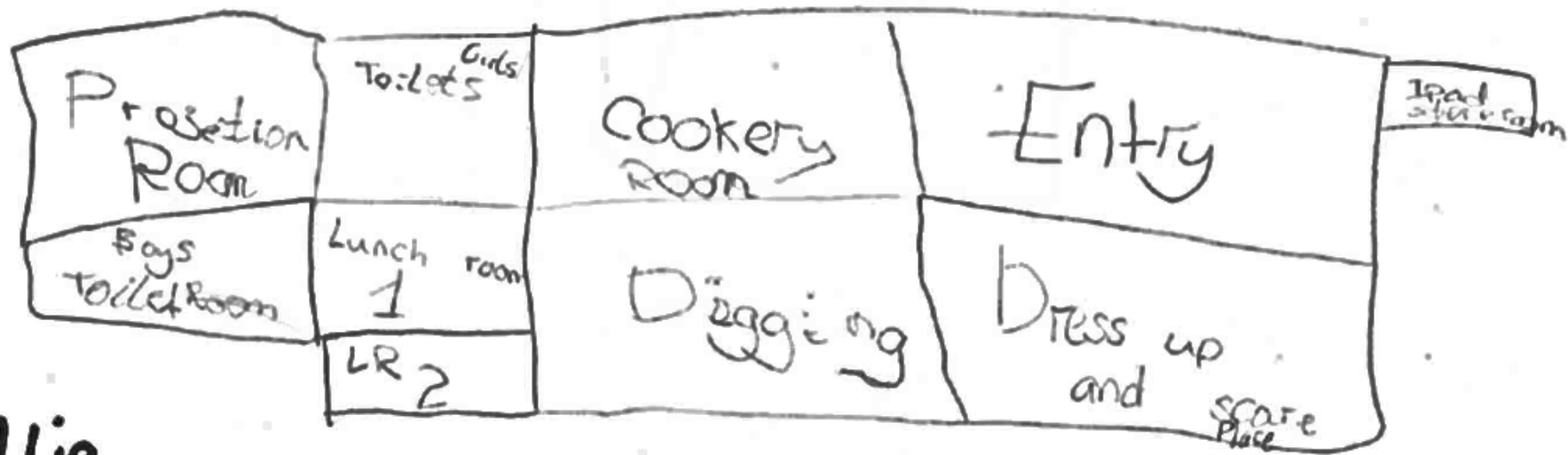
The tables should have ^{I pads} ~~text books~~ on word in with information about the history of the Roman baths.

As a lesson the children should study actual water from the baths. And after it can be returned.



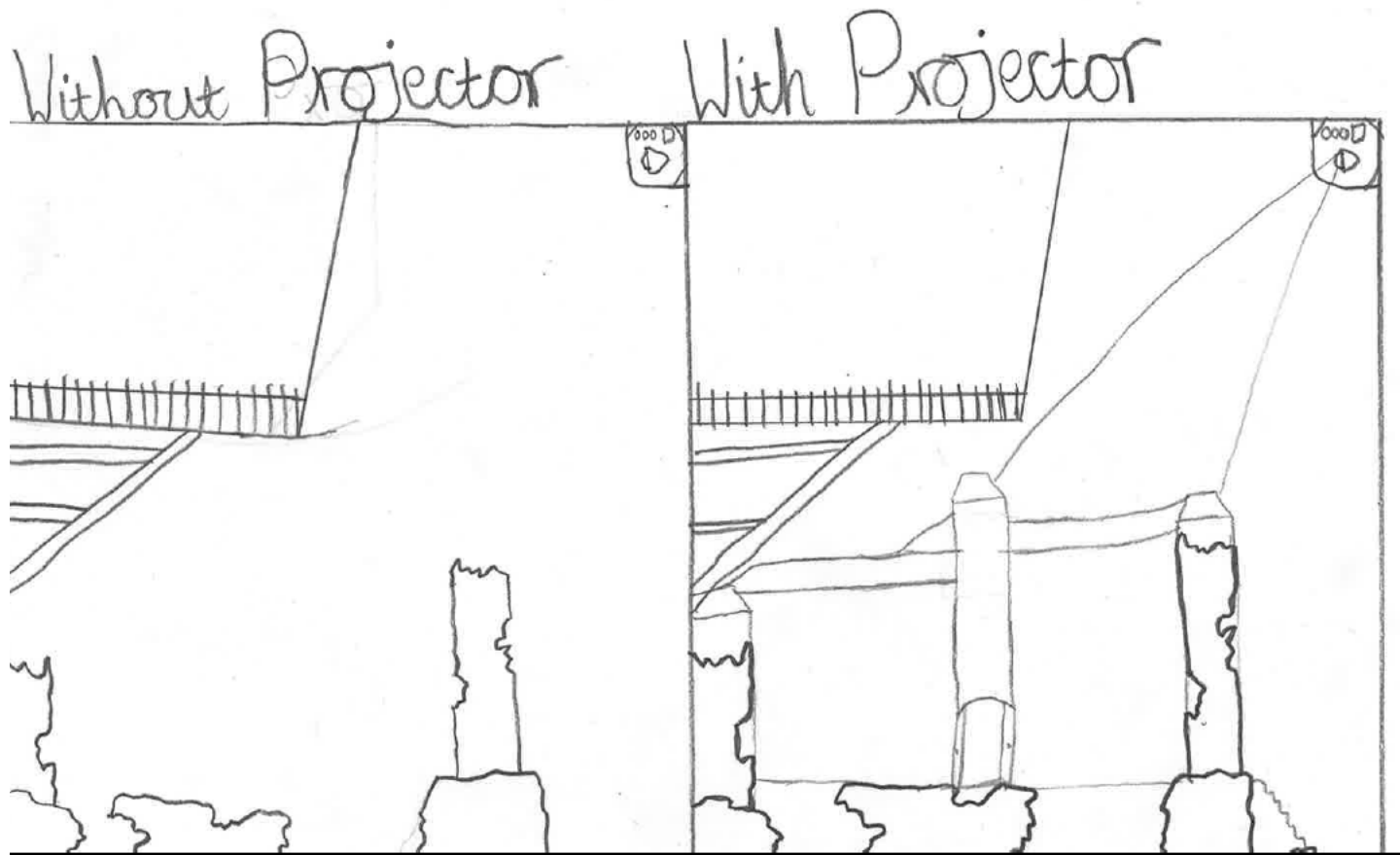
At the top of the stairs it would be really well-lit but as you went down it would get darker and ~~at~~ at the bottom for a couple of metres it would be pitch black until you get into ~~the~~ light.

(see above)
For the building idea, children would see pictures of Roman archways and buildings to replicate them.



Cameron Walker and Jake Rowdon

Drawing





People who work with children in the Baths will need to:

- Know what they are talking about with the history
- Make things exciting but not annoyingly so
- Talk ~~to~~ about what the Baths were like before
- Be a great tour guide
- Act convincingly with some of the activities (PTO)

Ruby Browning

GO ROMAN
BATHS!

Plans we need to write

- Operational Plan
- Business Plan
- Management & Maintenance Plan
- Audience Development Plan
- Activity Plan.

Timetable

April 2016 – submit planning application

June 2016 – submit Round 2 HLF application

October 2016 – HLF decision!

January 2017 – ‘Delivery Phase’ starts

Mid-2017 – work starts on site

September 2018 – project completion.

What will it cost?

- Total project cost – c.£5 million

To be found from:

- £3.4 million from the Heritage Lottery Fund
- £1 million capital from the Council
- £600,000 from grants and donations.

Roman Baths Foundation set up

- “to support learning and conservation at the Roman Baths through fundraising and advocacy.”

In summary, the project will:

- Give Bath the **World Heritage Centre** it needs;
- Give the Roman Baths the **Learning Centre** it deserves;
- Provide a city-centre base for lifelong learning and community activities;
- New learning programmes for new and wider audiences;
- Engage key local audiences in delivering the project;
- Revive former spa buildings – give them a new lease of life;
- Conserve in-situ Roman remains;
- Trigger improvements in the public realm;
- Interpret the Victorian Spa;
- **Build the audiences of tomorrow.**

Issues

- Energy reclaim
- Traffic circulation
- Swallow Street landscape
- Wheelie bins
- Abbey 'Footprint Project'
- Fundraising.

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Somerset Council



Thank you!



United Nations
Educational, Scientific and
Cultural Organization



City of Bath
inscribed on the World
Heritage List in 1987

THE
ROMAN
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BATH

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PLANNING, HOUSING AND ECONOMIC DEVELOPMENT POLICY DEVELOPMENT AND SCRUTINY PANEL

This Forward Plan lists all the items coming to the Panel over the next few months.

Inevitably, some of the published information may change; Government guidance recognises that the plan is a best assessment, at the time of publication, of anticipated decision making. The online Forward Plan is updated regularly and can be seen on the Council's website at:

<http://democracy.bathnes.gov.uk/mgPlansHome.aspx?bcr=1>

The Forward Plan demonstrates the Council's commitment to openness and participation in decision making. It assists the Panel in planning their input to policy formulation and development, and in reviewing the work of the Cabinet.

Should you wish to make representations, please contact the report author or Mark Durnford, Democratic Services (01225 394458). A formal agenda will be issued 5 clear working days before the meeting.

Agenda papers can be inspected on the Council's website and at the Guildhall (Bath), Hollies (Midsomer Norton), Civic Centre (Keynsham) and at Bath Central, Keynsham and Midsomer Norton public libraries.

Ref Date	Decision Maker/s	Title	Report Author Contact	Strategic Director Lead
3RD MAY 2016				
3 May 2016	PHED PDS	Project Delivery: Programme Management	Simon Martin, John Wilkinson Tel: 01225 477407, Tel: 01225 396593	Strategic Director - Place
3 May 2016	PHED PDS	Water Space Study	Cleo Newcombe-Jones Tel: 01225 477617	Strategic Director - Place
3 May 2016	PHED PDS	Archway Centre Project Update	Stephen Bird Tel: 01225 477750	Strategic Director - Place
5TH JULY 2016				
5 Jul 2016	PHED PDS	Student Accommodation Update	Lisa Bartlett Tel: 01225 477281	Strategic Director - Place
5 Jul 2016	PHED PDS	Heritage Services (Victoria Art Gallery / Fashion Museum)	Stephen Bird Tel: 01225 477750	Strategic Director - Place
5 Jul 2016	PHED PDS	Archive Centre		Strategic Director - Place
6TH SEPTEMBER 2016				

Ref Date	Decision Maker/s	Title	Report Author Contact	Strategic Director Lead
6 Sep 2016	PHED PDS	World Heritage Status - 2nd Inscription	Tony Crouch. Tel: 01225 477584	Strategic Director - Place
ITEMS YET TO BE SCHEDULED				
	PHED PDS	Corporate Gypsies & Travellers Policy	Graham Sabourn Tel: 01225 477949	Strategic Director - Place
	PHED PDS	South West Housing Providers Longitudinal Welfare Reform Study	Graham Sabourn Tel: 01225 477949	Strategic Director - Place
The Forward Plan is administered by DEMOCRATIC SERVICES : Mark Durnford 01225 394458 Democratic_Services@bathnes.gov.uk				