

Midsomer Norton High Street HAZ

Schedule of Amendments to the Delivery Plan

Draft v3 12th August 2020

Section	Amendment	Rationale
Executive Summary	Delete the following sentence: Although revenue efficiencies could be gained if both were delivered in parallel, this Delivery Plan details how the Midsomer Norton HS HAZ scheme can be successful both with and without the complementary scheme for Keynsham.	Following further discussion with Historic England, it is now proposed that the two projects are separated out from each other with discrete Project Manager posts to minimise risk to the project and to better reflect the anticipated workload. Budgets have been adjusted within the overall budget to accommodate for this for Midsomer Norton programme.
Programme Summary (p14)	Amend all start dates column 3 from "April 2020" to "July 2020"	To reflect delays incurred commencing the project due to COV-19
Project Outlines Project 1 The Island (p15)	Amend start date to July 2020.	To reflect delays incurred commencing the project due to COV-19
Project Outlines	Delete: 'Senior Heritage Project Officer, Environment & Design Practice, B&NES'	To reflect recruitment guidance note from Emma Login, High

<p>Projects 1,2 & 3 (p16-19) and p28 Community Engagement Plan</p>	<p>Replace with: ‘High Streets Project Manager – HSHAZ, B&NES’</p>	<p>Streets HAZ Programme Manager and suggested post title</p>
<p>Delivery programme (p21)</p>	<p>Delete word ‘early’ as the deadline is now Mar 21 due to delays to project start caused by COV-19 – still due to be completed 20/21 financial year.</p>	<p>FBC deadline is now anticipated to be Mar 21.</p>
<p>Scheme Management (p22)</p>	<p>Delete paras 2 and 3 Replace with:</p> <p>It is proposed that a ‘High Streets Project Manager – HSHAZ’ at 1.0 FTE is appointed for the duration of the Midsomer Norton HAZ project (to Mar 2024) at a cost of £55,000 per annum (includes salary and 40% on costs).</p> <p>The cost of the salaries for the 4-year project period is £207,000, of which £150,000 will be met directly from the HAZ funding.</p> <p>Yr 1 -</p> <ul style="list-style-type: none"> • No salary spend in Q1 20-21 (April-June), due to the delay in recruitment caused by COV-19, this saving will be spent within year 1 with funding put towards increasing the funding of the post from the previously assumed 0.5 FTE base. • During Q2 20-21 (July-Sept), and potentially some of Q3 (depending on recruitment and appointment timelines) it is proposed that a Design Project Officer with Design and Planning qualifications and Project Management experience is seconded into the post on a 0.5 FTE basis, to enable progress to continue to be made on the project. • During Q3 and Q4 20-21, following appointment to the post, the salary funding will be topped up by reprofiling some aspects the existing programme budget. 	<p>This section is now out of date as both projects have been successful with grant awards, therefore contingency options do not need to be mentioned.</p> <p>Following further discussion with Historic England, it is now proposed that the two projects are separated out from each other with discrete Project Manager posts to minimise risk to the project and to better reflect the anticipated workload. Budgets have been adjusted within the overall programme costs accordingly</p>

Yrs 2 & 3 -

- As per the previous proposals, 0.75 FTE of the post will be funded by the HAZ grant in years 2 and 3, the remaining 0.25 FTE salary funding will be topped up by reprofiling the aspects of the programme budget.
- Yr 4 - As per the previous proposals, 0.5 FTE of the post will be funded by the HAZ grant in years 2 and 3, the remaining will be topped up from the project match funding.

Delete para 6 and table and replace with:

The following details the capacity and cost of officer time over the HS HAZ Programme:

Year	Total Officer Time	Total Cost to HAZ fund	Total Cost
1	1.0 FTE*	£30,000	£42,000
2	1.0 FTE	£45,000	£55,000
3	1.0 FTE	£45,000	£55,000
4	1.0 FTE	£30,000	£55,000
		£150,000	£207,000
<i>* Assumed Q1 no salary costs, Q2 0.5 FTE costs and Q3 & 4 1.0 FTE</i>			

Governance Structure (p23)

Within diagram and in para 1 text, delete:
 'Senior Heritage Project Officer, Environment & Design Practice, B&NES'
 Replace with:
 'High Streets Project Manager - HSHAZ, B&NES'

Add 'Sustainable Places Board/Renewal Board' and then 'High Streets Reopening and Renewal Workstream Lead' under B&NES Logo, above E&D Team roles.

Reflects B&NES new Structure with Sustainable Places and Renewal Board structure and new workstreams.

<p>Governance Structure (p23)</p>	<p>Within diagram and in para 1 text, delete: 'Senior Heritage Project Officer, Environment & Design Practice, B&NES' Replace with: 'High Streets Project Manager - HSHAZ, B&NES'</p> <p>Add 'Sustainable Places Board/Renewal Board' and then 'High Streets Reopening and Renewal Workstream Lead' under B&NES Logo, above E&D Team roles.</p>	<p>Reflects B&NES new Structure with Sustainable Places and Renewal Board structure and new workstreams.</p>
<p>Funding programme (p25) and p28 final para.</p>	<p>Amend row 1 – Yrs 1 now £42,000 and Yrs 2– 4 now £55,000 p.a.</p> <p>Off-set increased salary costs with reductions to other aspects of project budget as follows:</p> <p>3b-c Other HAZ area wide schemes - Yr 1 reduce from £40,000 to £32,000; Year 2 reduce £35,000 to £31,000; Yr 3 reduce £35,000 to £25,000 and year 4 reduce £35,000 to £10,000.</p> <p>Community engagement yr 1 and 2 amend to £2,000 p.a.</p> <p>Add note under table as new para 2:</p> <p><i>Annex 1:</i> Includes a summary of additional areas where additional or reprofiled funding, secured over the lifetime of the project should be directed to supplement the current programme.</p> <p>Include New Annex 1.</p>	<p>To reflect amends above.</p> <p>It is anticipated that the reduction in the community engagement budget will be off-set by the additional time that the Project Manager will now have to engage with stakeholders and the general public on the project as the post increases from 0.5 FTE to 1.0 FTE. In addition, by utilising the Historic England Cultural Programme Funding additional funding for this aspect can be sought.</p> <p>Throughout the course of the programme delivery it is hoped that areas 3b-c will be able to be topped up from additional</p>

		match funding sources secured or through reprofiling spend.
Cultural Programme (p30)	Final para delete, but retain final sentence and amend as follows: The appointed 'High Streets Project Manager – HSHAZ' will be able to support the Cultural Consortium in the application for and delivery of a programme throughout the 4 year programme period, in conjunction with delivery of the Community Engagement Programme.	Text out of date as deadlines for Cultural Consortium have been revised.
Outline Monitoring and Evaluation (p31)	Amend task completion dates as follows: Year 1- Delete row 1 Row 2 – Nov 2020 Row 3 – Nov 2021 Row 4- Nov 2021 Row 5 – Dec 2021 Row 6 – Dec 2020 & Mar 2021	Task 1 completed. Other task deadlines updated to reflect delays incurred commencing the project due to COV-19 and to reflect new Project Manager start date.

Non material changes

Section	Amendment	Rationale
Front Cover	Remove E&D Practice Logo	Requested by JW
Back Cover	Remove E&D Practice Logo	Requested by JW

Annex 1 – Future projects

The following projects are currently unfunded but could be prioritised if or when additional funding comes available.

Project	Cost	Notes
Passageway to Town Park	£80,000	212sqm of public realm
	£1,000	Wayfinding /Town Map
Uplift to The Island public realm	£176,000	Uplift in materiality from £618/sqm to £800/sqm
Additional pedestrian crossing improvements to The Island	£60,000	100sqm crossings at £618/sqm
Creative, digital engagement	£10,000	
TOTAL	£327,000	
Delivery HS HAZ-wide interventions such as Heritage asset repair scheme and vacant units project	£20,000/annum	Supplementing available budget for Projects 3b-c in the Delivery Plan

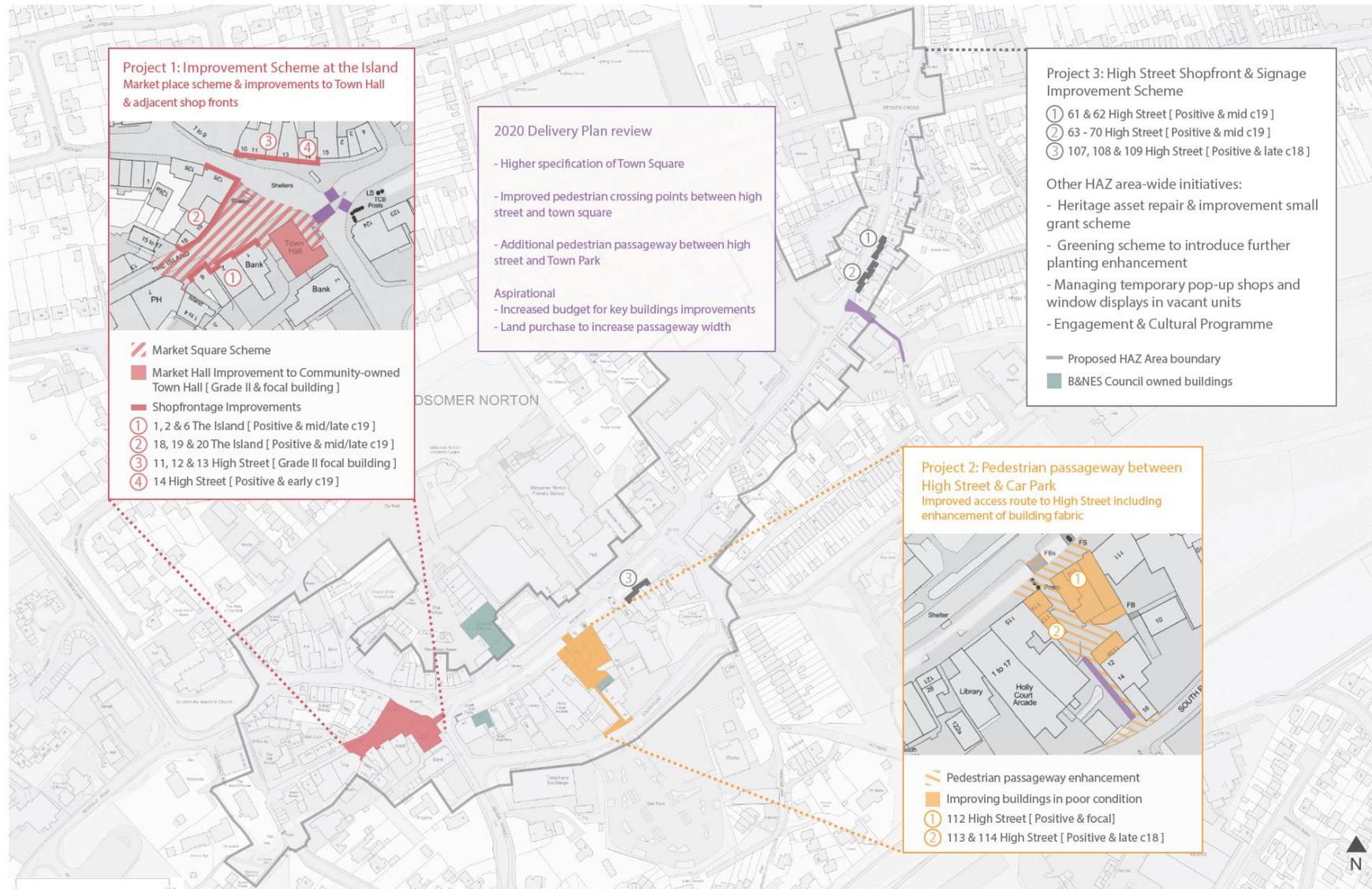
Please see summary diagram overleaf which contains existing and potential future projects.

High Street Heritage Action Zone Scheme Summary Diagram

Bath & North East Somerset Midsomer Norton Town Centre



Bath & North East Somerset Council



Project 1: Improvement Scheme at the Island Market place scheme & improvements to Town Hall & adjacent shop fronts

- Market Square Scheme
- Market Hall Improvement to Community-owned Town Hall [Grade II & focal building]
- Shopfrontage Improvements
- 1, 2 & 6 The Island [Positive & mid/late c19]
- 18, 19 & 20 The Island [Positive & mid/late c19]
- 11, 12 & 13 High Street [Grade II focal building]
- 14 High Street [Positive & early c19]

2020 Delivery Plan review

- Higher specification of Town Square
- Improved pedestrian crossing points between high street and town square
- Additional pedestrian passageway between high street and Town Park

Aspirational

- Increased budget for key buildings improvements
- Land purchase to increase passageway width

Project 3: High Street Shopfront & Signage Improvement Scheme

- 61 & 62 High Street [Positive & mid c19]
- 63 - 70 High Street [Positive & mid c19]
- 107, 108 & 109 High Street [Positive & late c18]

Other HAZ area-wide initiatives:

- Heritage asset repair & improvement small grant scheme
- Greening scheme to introduce further planting enhancement
- Managing temporary pop-up shops and window displays in vacant units
- Engagement & Cultural Programme

- Proposed HAZ Area boundary
- B&NES Council owned buildings

Project 2: Pedestrian passageway between High Street & Car Park
Improved access route to High Street including enhancement of building fabric

- Pedestrian passageway enhancement
- Improving buildings in poor condition
- 112 High Street [Positive & focal]
- 113 & 114 High Street [Positive & late c18]

