

Keynsham High Street HAZ

Amendments to the Delivery Plan

Draft v3 18th August 2020

Section	Amendment	Rationale
1.3. Para 1	Amend “The information included in this section represents the most up to date data available at the time of writing” To “Following the Covid-19 pandemic the information included in this section continues to represent the most up to date data available at the time of writing”	Caveat
1.3.1 Para 1	After “For the purpose of this analysis data has been collected from all three wards”. Insert “The Census in 2021 will provide an opportunity to collect the most update to date data the demographics of the local population. Where relevant this information will be used to inform the HS HAZ project during their life span”	Caveat
2 Figure 2.1 Local Model	Amend costs included in Input and Resource column Amend £2,700,000 to £3,068,179 Amend £242,500 to £226,250	To reflect changes to funding programme

<p>2 Figure 2.1 Local Model</p>	<p>Insert <i>“The occurrence of a second wave of Covid-19 “in external factors</i></p>	<p>Caveat</p>
<p>3.1.3 High Street Masterplan Para 2</p>	<p>Amend <i>“It will be delivered during year 1 of the DP through HSHAZ funding with match funding from B&NES”</i></p> <p>To <i>“It will be delivered within the first twelve months of the DP through HS HAZ funding with match funding from B&NES”</i></p>	<p>To reflect delays incurred commencing the project due to COV-19</p>
<p>3.1.3 Core High Street Para 1</p>	<p>Amend “The Core High Street scheme is currently in delivery stage and due to be completed by April 2021.”</p> <p>To “The Core High Street scheme is currently in delivery stage and, notwithstanding any further delays or complications to due Covid-19, is set to be completed by the end of 2021.”</p>	<p>To reflect delays incurred commencing the project due to COV-19</p>
<p>3.1.4 Change Management Para 6</p>	<p>After “In light of this, as outlined in the Scope of Works, the HS HAZ funding allocated to public realm works in the Upper High Street has been reallocated to Temple Street”</p> <p>Insert “The rationale remains sound following the Covid-19 Review”</p>	<p>Caveat</p>

<p>3.1.5 The Core High Street Para 1</p>	<p>Amend "Funding for the RIBA stage 3 to 7 (Developed Design to In Use) secured early in 2019 and is due for completion April 2021"</p> <p>To "Funding for the RIBA stage 3 to 7 (Developed Design to In Use) secured early in 2019 and, notwithstanding any further delays or complications to due Covid-19, is set to be completed by the end of 2021." "</p>	<p>Caveat</p>
<p>3.1.5 Temple Street Para 1</p>	<p>Delete <i>"in April 2021"</i></p> <p>From <i>"This will ensure that a deliverable scheme is ready to be progressed in April 2021 once phase 1 (Core High Street) has been completed.</i></p>	<p>To reflect delays incurred commencing the project due to COV-19</p>
<p>3.1.6 Table 3.1 High Street Masterplan</p>	<p>Delete <i>"HS HAZ Project Officer"</i></p> <p>Insert <i>"High Streets Project Manager – Keynsham HSHAZ"</i></p>	<p>To reflect recruitment guidance note from Emma Login and feedback from HE</p>
<p>3.1.6 Table 3.1 Temple Street</p>	<p>Delete <i>"HS HAZ Project Officer "</i></p> <p>Insert <i>"High Streets Project Manager – Keynsham HSHAZ"</i></p>	<p>To reflect recruitment guidance note from Emma Login and feedback from HE</p>

<p>3.2.4 Shopfront Design Guide</p>	<p>Amend <i>"The lead client will be the Environment and Design Practice and the project will be led by the HSHAZ Project Officer."</i></p> <p>To <i>"The lead client will be the Environment and Design Practice and the project will be led by the "High Streets Project Manager – Keynsham HSHAZ"</i></p>	<p>To reflect recruitment guidance note from Emma Login and feedback from HE</p>
<p>3.2.4 Shopfront Grant Programme Para 4</p>	<p>Following <i>"The DP seeks to improve at least eight properties plus the three shop showcase shopfronts."</i></p> <p>Insert <i>"In light of Covid-19 the feasibility of the shopfronts scheme will be need to be reviewed. In addition 5% of the existing budget has been reallocated to the public realm improvement scheme as a contingency to cover additional costs that may be incurred due Covid-19 through supply chains and prelims. The review will be at the undertaken the earliest opportunity."</i></p>	<p>To reflect delays incurred commencing the project due to COV-19</p>
<p>4. Project Summary Table Table 4.1</p>	<p>Delete <i>"Senior Heritage Project Officer"</i></p> <p>Insert <i>"High Streets Project Manager – Keynsham HSHAZ"</i></p>	<p>To reflect recruitment guidance note from Emma Login and feedback from HE</p>

<p>4. Project Summary Table Table 4.1 Funding</p>	<p>Amend rows as shown</p> <table border="1" data-bbox="421 284 1568 774"> <thead> <tr> <th>Project</th> <th>Title</th> <th>Start Date</th> <th>End Date</th> <th>HE Funding</th> <th>Matching Funding</th> <th>Combined Total</th> </tr> </thead> <tbody> <tr> <td>N/A</td> <td>High Street Project Manager – Keynsham HSHAZ</td> <td>Sept 2020</td> <td>March 2024</td> <td>£150,000</td> <td>£46,500</td> <td>£196,500</td> </tr> <tr> <td>1</td> <td>Public Realm Improvement Project</td> <td>Sept 2020</td> <td>March 2024</td> <td>£746,250</td> <td>£2,321,839</td> <td>£3,068,089</td> </tr> <tr> <td>2</td> <td>Shopfront Improvement Project</td> <td>Sept 2020</td> <td>March 2024</td> <td>£193,750</td> <td>£32,500</td> <td>£226,250</td> </tr> <tr> <td>3</td> <td>Cultural and Community Engagement</td> <td>Sept 2020</td> <td>March 2024</td> <td>£10,000</td> <td>£7,500</td> <td>£17,500</td> </tr> </tbody> </table>	Project	Title	Start Date	End Date	HE Funding	Matching Funding	Combined Total	N/A	High Street Project Manager – Keynsham HSHAZ	Sept 2020	March 2024	£150,000	£46,500	£196,500	1	Public Realm Improvement Project	Sept 2020	March 2024	£746,250	£2,321,839	£3,068,089	2	Shopfront Improvement Project	Sept 2020	March 2024	£193,750	£32,500	£226,250	3	Cultural and Community Engagement	Sept 2020	March 2024	£10,000	£7,500	£17,500	<p>Changes reflect</p> <ul style="list-style-type: none"> • The recruitment of individual officers to MSN and KHS • Increase budget of phase 1 public realm scheme • Increase phase 2 public realm improvement budget to reflect anticipated increased costs (prelims and supply chain) due to COV-19 in Y1 and Y2. • Small descope of Shopfront Improvement scheme to support phase 2 • Delays incurred commencing the project due to COV-19
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6. Delivery Programme Table 6.1	Extend the programmes for High Street Masterplan, Core High Street, Design Guide and Showcase Shopfronts into HS HAZ 2 (21/22)	To reflect delays incurred commencing the project due to COV-19
7. Funding Programme Table 7.1	Delete <i>"Senior Heritage Project Officer"</i> Insert <i>"High Streets Project Manager – HSHAZ"</i>	To reflect recruitment guidance note from Emma Login and feedback from HE

<p>7. Funding Programme Table 7.1</p>	<p>Amend table as shown (pdf only)</p> <table border="1"> <thead> <tr> <th>HS HAZ Year</th> <th>HS HAZ Year 1</th> <th>HS HAZ Year 2</th> <th>HS HAZ Year 3</th> <th>HS HAZ Year 4</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>High Street Project Manager – Keynsham HSHAZ</td> <td>£31,500</td> <td>£55,000</td> <td>£55,000</td> <td>£55,000</td> <td>£196,500</td> </tr> <tr> <td>Public Realm Improvement Project</td> <td>£535,607</td> <td>£1,936,325</td> <td>£475,747</td> <td>£120,500</td> <td>£3,068,179</td> </tr> <tr> <td>Shopfront Improvement Project</td> <td>£10,000</td> <td>£103,750</td> <td>£77,500</td> <td>£35,000</td> <td>£226,250</td> </tr> <tr> <td>Cultural and Community Engagement</td> <td>£7,000</td> <td>£7,000</td> <td>£2,000</td> <td>£1,000</td> <td>£17,000</td> </tr> <tr> <td>HE Spilt</td> <td>£152,500</td> <td>£385,000</td> <td>£377,500</td> <td>£185,000</td> <td>£1,100,000</td> </tr> <tr> <td>Annual Total</td> <td>£584,107</td> <td>£2,102,075</td> <td>£610,247</td> <td>£211,500</td> <td>£3,507,929</td> </tr> <tr> <td>Phase 1 committed spend (April - March 2020)</td> <td></td> <td></td> <td></td> <td></td> <td>£252,614</td> </tr> <tr> <td>TOTAL VALUE OF PROJECTS</td> <td></td> <td></td> <td></td> <td></td> <td>£3,760,543</td> </tr> </tbody> </table>	HS HAZ Year	HS HAZ Year 1	HS HAZ Year 2	HS HAZ Year 3	HS HAZ Year 4	Total	High Street Project Manager – Keynsham HSHAZ	£31,500	£55,000	£55,000	£55,000	£196,500	Public Realm Improvement Project	£535,607	£1,936,325	£475,747	£120,500	£3,068,179	Shopfront Improvement Project	£10,000	£103,750	£77,500	£35,000	£226,250	Cultural and Community Engagement	£7,000	£7,000	£2,000	£1,000	£17,000	HE Spilt	£152,500	£385,000	£377,500	£185,000	£1,100,000	Annual Total	£584,107	£2,102,075	£610,247	£211,500	£3,507,929	Phase 1 committed spend (April - March 2020)					£252,614	TOTAL VALUE OF PROJECTS					£3,760,543	<p>Changes reflects</p> <ul style="list-style-type: none"> • The recruitment of individual officers to MSN and KHS • Increase budget of phase 1 public realm scheme • Increase phase 2 public realm improvement budget to reflect anticipated increased costs (prelims and supply chain) due to COV-19 in Y1 and Y2. • Small descope of Shopfront Improvement scheme to support phase 2 • Delays incurred commencing the project due to COV-19
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<p>8. Scheme Management 8.1</p>	<p>Delete "Senior Heritage Officer Post"</p> <p>Insert "High Streets Project Manager – Keynsham HSHAZ"</p>	<p>To reflect recruitment guidance note from Emma Login and feedback from HE</p>																																																						

<p>8. Scheme Management 8.1 Para 1</p>	<p>Delete <i>“Should the two B&NES Heritage Action Zones, Keynsham and Midsomer Norton, be successful in being allocated funding, both could be led by a single Senior Heritage Project Officer post which would create efficiencies in the revenue budgets.”</i></p> <p>Insert <i>“It is proposed that a ‘High Streets Project Manager – HAZ’ at 1.0 FTE is appointed for the duration of the Keynsham HSHAZ project until Mar 2024.</i></p> <p>Amend <i>“A Senior Officer post within B&NES costs £60,000 including on costs”.</i></p> <p>To <i>“A Senior Officer post within B&NES costs between £55,000 including on costs. All costs for the post will be met by HE funding in Y1 and HE plus matching funding in Y2,3, and 4</i></p> <p>Delete <i>“In the second and third years of the programme, where workload will be at its highest, further 0.5 Officer support will be required.”</i></p> <p>Insert <i>“Due to the impact of Covid-19 there has yet to be an appointment to post and therefore no salary spend during Y1 Q1. During the Q2 it is proposed that the portfolio of HSHAZ projects is managed by the Renewal Board and supported by the Design Officer at a 0.2 FTE secondment in order commences schemes. This may roll into Q3 until an officer is appointed to post</i></p>	<p>The Project Manager roll has been upgraded this into a full time position in response to HE clarification that E&D officers cannot re-charge as anticipated in the original Delivery Plan. The overall salary contribution from HE remains as per the original Delivery Plan, the difference will be met from the match funding. The uplift in Yr 2-3 was only 0.25 FTE and for Yr 1 it is minimal due to the recruitment delays. Yr 4 we’ve made up the 0.5 shortfall.</p> <p>To commence the programme during Q2, the Design Project Officer has been seconded to the position until a Project Manager has been appointment.</p>
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<p>8. Scheme Management 8.1 Table 8.1 Total Officer time</p>	<p>Amend table as shown</p> <table border="1" data-bbox="421 284 1021 568"> <thead> <tr> <th>Year</th> <th>HE Funding</th> <th>Match Funding</th> <th>Combined Total</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>£31,500</td> <td>£0</td> <td>£31,500</td> </tr> <tr> <td>2</td> <td>£45,000</td> <td>£10,000</td> <td>£55,000</td> </tr> <tr> <td>3</td> <td>£38,500</td> <td>£16,500</td> <td>£55,000</td> </tr> <tr> <td>4</td> <td>£35,000</td> <td>£20,000</td> <td>£55,000</td> </tr> <tr> <td>Totals</td> <td>£150,000</td> <td>£46,500</td> <td>£196,500</td> </tr> </tbody> </table>	Year	HE Funding	Match Funding	Combined Total	1	£31,500	£0	£31,500	2	£45,000	£10,000	£55,000	3	£38,500	£16,500	£55,000	4	£35,000	£20,000	£55,000	Totals	£150,000	£46,500	£196,500	<p>Changes reflects</p> <ul style="list-style-type: none"> • The recruitment of individual officers to MSN and KHS • The secondment of the Design Officer at 0.2 FTE to commence scheme during Y1 Q2 and Q3
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<p>8. Scheme Management 8.2 Para 1</p>	<p>Amend <i>"The project will be led by the Senior Heritage Project Officer through the HSHAZ Working Group"</i></p> <p>To <i>"The project will be led by the High Streets Project Manager – Keynsham HSHAZ through the HSHAZ Working Group"</i></p>	<p>To reflect recruitment guidance note from Emma Login and feedback from HE</p>																								

<p>8. Scheme Management 8.2 Figure 8.1</p>	<p>Delete <i>"Senior Heritage Officer Post"</i></p> <p>Insert <i>"High Streets Project Manager – Keynsham HSHAZ"</i></p> <p>Insert <i>"Sustainable Places Board/Renewal Board"</i> and then <i>'High Streets Reopening and Renewal Workstream Lead'</i> under B&NES logo</p>	<p>Reflects B&NES new Structure with Sustainable Places and Renewal Board structure and new workstreams</p>
<p>9. Statement of Community Engagement 9.1 Para 2</p>	<p>Amend <i>"Despite the variety the Environment and Design Practice recognise that there are many other communities of interest that do not appear on this list."</i></p> <p>To <i>"Despite the variety the Council recognises that there are many other communities of interest that do not appear on this list."</i></p>	<p>To be more inclusive</p>
<p>9. Statement of Community Engagement 9.2 Para 3</p>	<p>Amend <i>"The Environment and Design Practice are investigating the option of holding a workshop with this group in conjunction with Historic England in the new year to help progress this section of the Neighbourhood Plan"</i></p> <p>To <i>"The project team are investigating the option of holding a workshop with this group in conjunction with Historic England to help progress this section of the Neighbourhood Plan"</i></p>	<p>To be more inclusive</p>

10. Cultural Programme	<p>Amend <i>"The appointed Senior Heritage Project Officer will then be able to support the Cultural Consortium in the delivery of their programme throughout the 4-year programme period"</i></p> <p>To <i>"The appointed High Streets Project Manager –Keynsham HSHAZ will then be able to support the Cultural Consortium in the delivery of their programme throughout it's life time"</i></p>	To reflect recruitment guidance note from Emma Login and feedback from H and to reflect the reduce programme from 4 years to 3.5
11. Monitoring and Evaluation	<p>Delete row 1 Amend row 2 "Sept 2020 to Jan 2021" Amend row 3 "Sept 2020" Amend row 4 "Oct 2020" Amend row 6 "Dec 2020 and March 2020"</p>	<p>Task 1 completed.</p> <p>Other task deadlines updated to reflect delays incurred commencing the project due to COV-19 and to reflect new Project Manager start date.</p>

Non material changes

Section	Amendment	Rationale
Whole document	Proof reading corrections	Prepare document for final submission

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