

NEW SCHEMES & UPDATES WITHIN THE CAPITAL PROGRAMME

1. LEADER

- 1.1. **Christmas Market for Full Approval** of £20k for 2027/28 to be funded by revenue contribution.

To extend the budget to five years. Works to maintain the condition of chalets, will be reported as capital expenditure and will be funded directly from the expected revenues received.

- 1.2. **Heritage Infrastructure Development for Provisional Approval** of £350k for 2027/28 to be funded by Service Supported Borrowing.

To extend the budget to five years. A headroom borrowing provision to reflect forthcoming proposals in the Heritage Services Business Plan is to be funded from additional incomes generated.

2. RESOURCES

- 2.1. **Corporate Estate Planned Maintenance Programme for Full Approval** of £2.7m for 2023/24 and £300k for 2024/25. Provisional Approval of £2.7m in 2024/25 and £3m per annum from 2025/26 onwards funded by Corporate Supported Borrowing.

Capital planned maintenance works will be undertaken on the Council's Corporate Estate. A detailed plan of priority works is shown in Annex 5 (iv). Any amendments for 2023/24 will be confirmed by the Director for Regeneration & Housing in consultation with the Deputy Leader Cabinet Member for Resources. A saving of £300k from provisional allocation in 2023/24 is proposed as a realignment of the programme to potential delivery, recognising slippage is envisaged from 2022/23.

- 2.2. **IT Asset Refresh for Provisional Approval** of £500k for 2027/28 to be funded by Corporate Supported Borrowing.

To extend the programme for a fifth year. For purchase of new laptops, meeting room equipment, IT infrastructure and other technology to facilitate the provision of modern services by the Council.

2.3. Commercial Estate Refurbishment for Provisional Approval of £500k for 2027/28 to be funded by Corporate Supported Borrowing.

To extend the programme to five years. To address the repair backlog, plan for energy efficiency improvements of our existing tenancies and secure future rental incomes.

2.4. Scheme Removal of Previous Provisional Schemes following review:

- **Project Inception fund** - £309k funded by Corporate Supported Borrowing. The funding will be used for other capital schemes.
- **Borrowing Match Grant Programmes** - £300k funded by Corporate Supported Borrowing. The funding will be used for other capital schemes.
- **Corporate Contingency** - reduction of £1.5m to reflect that allocation had been earmarked for growth in City Centre Security proposals described in section 7.8. After this reduction, the current uncommitted balance will become £2.735m.

3. ADULT SERVICES AND COUNCIL HOUSE BUILDING

3.1. Community Resource Centres Development for Provisional Approval of £1.321m for 2023/24 and £881k for 2024/25 to be funded by Service Supported Borrowing.

Proposal to increase bed capacity at Cleeve Court and Combe Lea to meet future needs. A business case is being developed to provide specialist nursing services that are in short supply in the community, enabling people to leave hospital sooner and freeing up bed spaces. It will also increase flexibility to reduce the need to move people out of their homes as their care needs change.

3.2. Affordable Housing for Provisional Approval of additional £2.459m 2023/24 and future years to recognise recent Right to Buy Capital Receipts of £1.459m and to add service supported borrowing of £1m.

A headroom borrowing provision of £200k per year over the programme totalling £1.0m will allow future proposals to be developed utilising the additional incomes generated by tenant rentals. The programme is also amended to reflect additional Capital Receipts arising from former Council

House sales of £1.459m (£600K p.a. in 2023/24 and 2024/25, with £259K in 2025/26) and the rephasing of corporate supported borrowing from 2023/24 to 2026/27).

3.3. Community Resource Centre Equipment Programme for Full Approval of £105k for 2023/24 and provisional approval of £50k per year from 2024/25 to 2027/28 to be funded by Corporate Supported Borrowing.

This is a new programme for improvements to the equipment and furniture at the Community Resource Centres and for Extra Care Housing resulting from their return to Council in-house operation.

3.4. Disabled Facilities Grants for Full Approval of £1.442m for 2027/28 to be funded by Government Grant.

This extends the existing programme to five years. This is a mandatory scheme providing essential disabled adaptations to the homes of eligible residents.

3.5. Scheme Removal of Previous Schemes following review:

Englishcombe Lane – This previous scheme has now evolved so existing grant funding for the approved budget of £467k and provisional budget of £403k is removed. New proposals are now presented in the programme as Englishcombe Lane Supported Housing reflecting the Cabinet Decision E3392 made on 8th September 2022.

CHILDREN AND YOUNG PEOPLE AND COMMUNITIES

4.1. Basic Needs Programme total held in **Provisional Approval** of £9.9m all funded by DfE grant.

The Council has received Basic Needs (BN) grant funding from the Department for Education (DfE) on an annual basis, allocated to support the provision of sufficient school places which is a statutory responsibility of the Council. For the 2023/24 financial year, the Council will not receive any Basic Needs funding. It is anticipated that for the foreseeable future no further capital sums are likely to be received.

Following a review of the pupil number projections and assessment of future priorities for provision of sufficient places, the remaining funding to date will

be used to support expansion schemes at primary and secondary schools or specialist provision locations.

Beyond 2022/23, the Council's School Organisation Plan will highlight any areas of basic need where additional school places may be required. At the appropriate time, feasibility studies will be required to determine the most suitable and cost-effective way to deliver the additional places required.

A scheme earmarked from Basic Needs funding, in the 2021/22 budget report was to provide Alternative Provision (AP) at the former Culverhay/Bath Community Academy school site. This is currently on hold pending the outcome of a new free school bid for AP provision. If the bid is unsuccessful Basic Need funding will be required to support delivery of the project.

A feasibility study is underway to provide a specialist secondary resource base and £800k of Basic Need funding has been earmarked to deliver this project.

Feasibility Studies of £50k for development work is required to inform further detailed project plans.

It is proposed that Delegated Authority for approval of individual budgets is given to the Director for Education, subject to consultation with the Cabinet Member for Children and Young People, Communities and Culture.

- 4.2. **Schools' Capital Maintenance Programme**, total available for **Provisional Approval** of £1.850m to be funded by DfE grant. At the time of writing, we are waiting for an announcement of our 2023/24 funding allocation but it is anticipated to be in the region of £270k.

Emergency & Minor Works Allocation of £135k each (£270k in total) recommended for **Full Approval** - a budget to address ad hoc, unforeseen condition issues as they arise throughout the year. This may include items such as boiler replacement or roof repairs.

As in previous years, it is proposed that Delegated Authority for approval of individual budgets from the approved total above is given to the Director for Education, subject to consultation with the Cabinet Member for Children, Young People Communities and Culture.

- 4.3. **Devolved Schools' Capital** - recommended for **Full Approval** – an allocation of DfE capital to be allocated directly for spending by schools. At the time of writing, we are waiting for an announcement of our 2023/24 funding allocation.

4.4. **Special Educational Needs & Disability (SEND) Capital for Provisional Approval**, total held for Provisional Approval to 31st March 2023 of £3.438m to be funded by DfE grant. A further £3.306m of grant allocation has been confirmed for 2023/24. In addition, we are holding a provisional CIL budget of £251k from previous allocations.

To deliver additional SEND provision through the opening of resource-based provision attached to mainstream schools at a location or locations to be identified following further discussions with providers.

In addition, B&NES has submitted a bid to the DfE to build a new Free Special School for up to 120 pupils aged 4 – 19. This is separate to the AP free school bid referenced in section 4.1.

There is also an opportunity to bid for additional capital funding and the proposal for the bid is for a small residential and day place school for young people aged 11-16 with the highest complex needs.

As part of the grant, an allocation of £200k has been made available for Officer Delegated Approval to cover the cost of any feasibility studies needed in relation to the Resource Base provision at a location or locations to be identified following further discussions with providers, including BCA as needed.

It is proposed that Delegated Authority for approval of individual budgets is given to the Director for Education, subject to consultation with the Cabinet Member for Children, Young People Communities and Culture.

5. TRANSPORT

5.1. **Transport Improvement Programme for Full Approval** of £1.201m in 2023/24 to be funded by £1,163m grant and £38k S106 funding. In addition, **Provisional Approval** for £1m for 2023/24 to be funded by Revenue Contribution. Future years' programmes reflect £1.163m p.a. funded by grant.

Funding comes from a Section 31 Capital Grant through WECA, provided in the maintenance element of the City Region Sustainable Transport Settlement with further sums from a S106 Receipt and the Clean Air Zone Revenue Transport Reinvestment Reserve.

The programme delivers highways improvement works under the general areas of road safety, safer routes to school, pedestrians, congestion and traffic management schemes.

2023/24 proposals continue to focus on supporting the five objectives identified in the West of England Joint Local Transport Plan:

- Reducing carbon emissions
- Supporting economic growth
- Promoting accessibility
- Contributing to better safety, security and health
- Improving quality of life & a healthy natural environment.

An initial list of schemes, attached at Annex 5 (iii), has been produced following technical assessment and in consultation with Cabinet Member for Transport. Any amendments to the programme will be approved by the Director of Place Management in consultation with the Cabinet Member for Transport.

Further schemes are being worked up to allocate £1m from Clean Air Zone Revenue Transport Reinvestment Reserve from additional income received in 2022/23. Schemes need to be confirmed to meet the conditions on the use of this income. The programme including timing of delivery will be subject to approval by the Director of Place Management in consultation with the Cabinet Member for Transport.

The work to assess the full list of schemes will commence as a priority within the first quarter of the financial year. This will ensure that all schemes can be resourced and progressed for delivery as soon as possible.

5.2 **Manvers Street Remediation for Provisional Approval** of £1.02m for 2023/24 and £3.313m for 2024/25 to be funded by WECA grant.

The purpose of the Manvers Street and Pierrepoint Street Refurbishment project is to investigate and confirm the cause of deterioration of the road surface, and propose and implement a cost effective, future-proof solution to protect the integrity of the highway.

Evidence of the ground movement can be seen in the cracks and potholes in the surface of the highway, which requires regular maintenance and was included in the 2023/23 Highways Maintenance Block Programme. Surveys of the subterranean vaults carried out in 2018 indicated that the integrity of these voids is currently sound, but the concrete slab has been modified to accommodate buried services, so is considered to be the root cause of the problem. However, this must be confirmed by further survey work and analysis and the risk of collapse of the vaults and overlying highway remains.

The project also supports the wider objectives of the CRSTS, the forthcoming Bath Circulation Plan and planned development, in particular the adjacent Central Bath Riverside Development.

5.3 Scheme Removal of Previous Schemes following review:

Bath Package £1.613m funded from Corporate Supported Borrowing. This was a jointly funded project, with a Department for Transport (Dft) major scheme grant, to provide for enhanced public transport infrastructure including Bath's Park and Ride Sites. This funding will be used for other capital schemes including Park and Ride Improvements and City Centre Security.

6. CLIMATE AND SUSTAINABLE TRAVEL

6.1. Cycling and Walking for Provisional Approval of £5.104m. being for :-

- **Cycling and Walking - Scholars Way for Provisional Approval** of £3.076m in 2023/24, £30k in 2024/25 and £30k in 2027/28, funded WECA grant and £107k Developer Contribution in 2023/24.
- **Cycling and Walking - Bath Quays Links for Provisional Approval** of £1.841m in 2023/24, £10k in 2024/25 and £10k in 2027/28, funded by WECA grant.

Scholars Way is a proposed route linking Bath city centre, the University of Bath, Combe Down and St Martins Hospital, Odd Down via Mulberry Park. Phase 1 of the programme to be pursued is as follows:

- Toucan crossing on Beckford Road and upgrade of Puffin crossing to a Toucan on A36 Sydney Place/Darlington St;
- Toucan crossing at junction of Bathwick Hill/Copseland and improved pedestrian crossing facility on Widcombe Hill;
- Upgrade of an existing off-road route through Claverton Down;
- Upgrade of a zebra to parallel crossing on Claverton Down Road;
- Improvements to pedestrian and cycle facilities outside Ralph Allen school and links towards Combe Down;
- Segregated route through Monkton Combe School grounds avoiding North Road;
- On street quiet road route through Church Road and Combe Road;
- Cycle and pedestrian crossing of North Road to link into Mulberry Park; and

- Quiet road links with pedestrian and cycle crossings on main roads through Mulberry Park to St Martins Garden Primary School;

Bath Quays Links consists of the following scheme elements:

A367 Green Park Road

- Segregated cycle lane in both directions;
- Redesign of bus stops to accommodate cycle infrastructure;
- Two new parallel crossings;
- Relocation of an existing crossing;

A36 Lower Bristol Road

- Segregated cycle lanes in both directions;
- Redesign of bus stops to accommodate cycle infrastructure;
- Footpath widening for pedestrians;
- Two new signalised toucan crossing;
- Widening of an existing toucan crossing;

6.2 Renewable Energy Development Fund for Provisional Approval of £500k in 2024/25, 2025/26, 2026/27 and 2027/28 funded by Service Supported Borrowing.

To extend the programme to five years, each proposal will be subject to business case.

6.3 Somer Valley Rediscovered for Full Approval of £187k in 2023/24, £146k in 2024/25 and £90k in 2025/26. A total of £423k of which £368k is funded from WECA grant, £50k from developer contributions and £5k CIL funding.

Somer Valley Rediscovered is a partnership project which was initially set up in 2020 between the Council, Wessex Water and Natural England. It seeks to improve the biodiversity of the Somer Valley and improve the quality of accessible and biodiverse greenspaces to enable the local community to make use of these spaces for nature connection and reap the many health benefits associated with spending time in the natural environment.

The Somer Valley Rediscovered project will operate primarily within the settlements of Radstock, Midsomer Norton and Westfield which are at the heart of the Somer Valley Rediscovered partnership area. It aims to improve biodiversity on 5 key sites all located along the Wellow Brook and its tributaries. It also aims to improve the physical accessibility of these sites for visitors and to increase the amount of community engagement.

Haydon Batch, Waterside Park, Midsomer Norton Town Park and Wellow Brook Walk will all be developed by Parish/Town Councils to which B&NES will

contribute WECA capital grant funding. Staddlestones is a B&NES site and this will be Council-led with funding from S106 contributions.

There is also a revenue funded element of the project of £843k.

- 6.4. **WaterSpace Connected for Provisional Approval** of additional £760k for 2025/26, £1.292m in 2026/27 and £323k in 2027/28 funded by WECA grant of £2.031m and developer contribution of £344k.

The first phase of WaterSpace Connected is a 3.4km stretch of river between Keynsham Lock and Hanham Lock. It includes the design and delivery of a new footbridge across the river from Keynsham Hams to upstream of the Chequers Inn public house in Hanham. The bridge will provide a much-needed crossing, connecting Keynsham to Hanham, and linking into Bristol. The bridge will be fully accessible and designed for pedestrians, cyclists, and horse-riders, linking once disconnected communities. The bridge will create a new movement corridor for commuting, recreation, and leisure, providing connectivity and health and wellbeing benefits. It will be designed to link to existing cycle and walking routes across the region and beyond, enabling residents and visitors to access some of the region's finest natural assets.

This phase includes the creation of the 'Somerdale River Park', a 37.5 hectare open access wetland and pollinator-friendly nature park, integrated with the existing sports facilities in the 66-hectare area of Keynsham Hams. It will also include engaging with other riparian landowners to deliver a suite of ecological enhancements along the river corridor to create a Nature Recovery Network.

- 6.5. **Cleeve Court and Combe Lea Heating Upgrades for Provisional Approval** £540k in 2023/24, to be funded by Government Grant.

Scheme for the retrofit of air source heat pumps to reduce carbon emissions. A bid was made for an additional £540k Public Sector Decarbonisation Scheme funding in October 2022, that will utilise the energy generated by existing solar PV arrays to replace the existing gas heating. If successful, installation is programmed for completion by February 2024.

£150k contribution from Corporate Supported Borrowing will also transfer from the Corporate Estate Planned Maintenance Programme on Full Approval.

- 6.6 **Air Quality for Provisional Approval** of £25k for 2023/24 to be funded by Government Grant.

A capital grant is due to be awarded in 2023/24 for installation of six air quality monitors, powered by solar panel energy.

7. NEIGHBOURHOOD SERVICES

7.1. **Highways Maintenance Programme for Full Approval** of £7.834m in 2023/24 is to be funded by £5.834m Grant and £600k Corporate Supported Borrowing and £1.4m Community Infrastructure Levy (CIL).

Provisional Approval of £7.834m in 2027/28 funded by assumed grant of £5.834m and £2.0m of Corporate Supported Borrowing to extend the programme to five years.

Base funding comes from a Section 31 Capital Grant through the maintenance element of WECA's City Regional Sustainable Transport Settlement (CRSTS). This consolidates all previous Department for Transport (DfT) allocations including pot-hole funding. It is proposed to supplement this from Council allocations.

An Asset Management Plan is being finalised which will enable the rebasing of the investment needed on the maintenance programme. Allocations of £2m per annum, in addition to WECA grant, provide for a programme spending closer to the long-term average replacement spending needed to maintain safe highways conditions.

This programme is a key component in achieving and maintaining our overriding purpose of improving people's lives. Improving the overall condition of the highways network serves to minimise road works with associated traffic disruption and addresses poor & visually unattractive surfaces and end of life assets. Improved street lighting in communities makes people feel safer and happier with where they live. The transport network is crucial in achieving our principle of delivering for local residents.

The programme will consist of priority works across all highway asset groups namely carriageways, footways, structures (bridges, retaining walls, embankments & culverts), drainage and electrical infrastructure as identified through on-going inspection, monitoring and evaluation.

A detailed list of schemes is attached at Annex 5 (ii) and has been produced following technical assessment and consultation with Cabinet Members for Transport. Any amendments to the programme will be approved by the Director of Place Management in consultation with the Cabinet Members for Transport.

7.2. **Pixash Site Re-development for Full Approval** of additional £1.208m for 2023/24 and £1.5m 2024/25 to be funded by Corporate Supported Borrowing.

The Keynsham Recycling Hub at Pixash Lane will relocate and consolidate Council transport, cleansing and waste operations and modernise the existing public Recycling Centre. With ground works, utilities and highways works largely complete, construction continues on the main structures. The current programme is for the public Reuse and Recycling Centre (RRC) to open in Spring 2023 with relocation of operations later in 2023/24.

An additional £2.7m for the Keynsham Recycling Hub at Pixash Lane, increasing the total budget to £41.8m, is required to supplement the project contingency. Existing contingency has already been partially used on additional site clearance costs, higher costs due to inflation on steel procurement and additional equipment requirements. A new quantitative risk assessment has been undertaken which has identified the need for additional contingency to complete the project.

7.3. Electric Vehicle Feasibility Plan for Provisional Approval of £50k for 2023/24 to be funded by Corporate Supported Borrowing.

Budget to engage a resource to develop a cost plan and business case for future fleet vehicle replacement with electric vehicles.

7.4. Council Fleet Vehicle Replacement for Provisional Approval of additional £52k for 2023/24 and £5.711m for 2027/28 to be funded by Service Supported Borrowing.

Update to programme to reflect anticipated future vehicle replacements.

7.5. Haycombe Crematorium Water Feature Garden for Provisional Approval of £15k for 2023/24 to be funded by Service Supported Borrowing.

For the creation of a water feature garden with landscaping and pathways with facility for additional memorialisation, subject to business case.

7.6. Play Area Refurbishment / Equipment for Provisional Approval of £350k for 2027/28 to be funded by Corporate Supported Borrowing.

To extend the programme to five years.

7.7. City Centre Security for Full Approval of additional £4.403m for 2023/24 to be funded by Corporate Supported Borrowing.

To fund security proposals including vehicle access restrictions on streets defined as crowded places in and around Bath Abbey and the Roman Baths while maintaining managed access to the city centre.

In 2016 the Council received a report from the National Counter Terrorism Security Office (NaCTSO) recommending that the Council improve security in areas of high footfall in the centre of Bath to prevent the threat of terrorism. The Chief Constable of Avon and Somerset Police has also written to the Council regarding the implementation of an Anti-Terrorism Traffic Regulation Order (ATTRO) and robust Hostile Vehicle Mitigation (HVM) measures. The HVM measures are designed to improve the security of people against vehicles being used as a weapon in the City's most crowded streets. The current National Threat Level in the UK is "Substantial" meaning that a terrorist attack is likely.

The (Anti-terrorism) Traffic Regulation Orders for the restricted streets were sealed in January 2022, except for York Street which was sealed later as this was taken to Public Inquiry where an Inspector's decision upheld the Council's position.

The City Centre Security project in Bath includes for the installation of HVM measures to strengthen security in the City's most crowded streets, including the Phase 1 pilot site of York Street and the Phase 2 sites for Cheap Street, Upper Borough Walls, Lower Borough Walls and Hot Bath Street. The HVM measures comprise of a series of "PAS-rated" sliding and static bollards that are designed to stop a 7.5 tonne vehicle traveling at up to 50mph.

The proposals include maintaining managed access to the city centre for residents, businesses and Blue Badge holders. Blue Badge holders will be permitted to park on Cheap Street, Westgate Street and Upper Borough Walls on double yellow lines for a period of three hours, subject to space being available, via controlled access.

Council decision E3389 24/10/22 agreed that works should proceed on York Street, and reconfiguration of the scheme should be delivered in a phased approach during 2022/23 and 2023/24, subject to approval of 2023/24 budget growth. The sum proposed allows proposals to be implemented in full.

7.8. Park & Ride Site Improvements for Provisional Approval of £400k for 2023/24 to be funded by Corporate Supported Borrowing.

To fund improvement initiatives at the Park and Ride sites to enhance the customer experience.

7.9. Emergency Response Equipment for Full Approval of £12k to be funded by Corporate Supported Borrowing.

An audit of Emergency Response equipment items identified the need for capital investment to bring this equipment up standard.

7.10. Haycombe Crematorium for reprofiling adjustments to **Provisional Approval** with £nil total funding impact.

Reductions of £100k in 2023/24 and £1.4m in 2024/25 replaced by £1.5m increase in 2027/28 all funded by Corporate Supported Borrowing. Major improvements to the cremators can now be delayed due to maintenance works in 2022/23 which improved these assets and extended their life.

7.11. Security Surveillance Hub Plan for Provisional Approval of £50k for 2023/24 funded by Corporate supported Borrowing.

Following a Strategic Review of the Council's security surveillance service, this budget will develop a business case and determine future capital requirements for a modern control area with more efficient and effective surveillance.

7.12. Waste Infrastructure Modernisation for re-profiling adjustments to **Provisional Approval** with no overall funding impact. Reductions of £2.860m in 2023/24 and £7.240m in 2024/25 moved to increase 2025/26 budget to £10.100m, all funded by Corporate Supported Borrowing.

These changes mean in addition to £840k fully approved for preliminary work (of which £600k to be carry forward into 2023/24), the provisional allocation will become 2023/24 £400k, 2024/25 £2.860m and 2025/26 £10.100m.

Waste and Recycling services are a major Council service area and some of the most fundamental statutory services provided to residents. It is also key to delivering the Council's Climate & Ecological Emergency plans by continuing to improve on existing high levels of recycling performance and feasibility work to recycle soft plastics. The Waste Infrastructure Modernisation Programme delivers long-overdue investment in the Council's life-expired operational and public waste infrastructure. Public recycling facilities will be retained at Midland Road until a new permanent replacement is operational. As part of Bath's waste modernisation, the Council will develop plans for appropriate recycling facilities within the city, site feasibility and development options will be presented in 2023/24.

8. ECONOMIC DEVELOPMENT, REGENERATION AND GROWTH

8.1. **Bath Western Riverside: Pipe Bridge Demolition and Landscaping for Full Approval** of £2.284m in 2023/24 to be funded by Corporate Supported Borrowing.

The Council-owned Pipe Bridge is a life-expired asset previously used for delivery of gas over the River Avon and is at high risk of failure, and removal is needed for future site development. B&NES must schedule the demolition works for the next available river closure window in November/December 2023. If left, the bridge would continue to deteriorate and at the same time incur increasingly large amounts of time and cost for responsive repairs to manage health and safety risks. The Highways team are the client project lead for the demolition of the Pipe Bridge as the structure is a highways asset.

The planning permission to demolish the Pipe Bridge requires landscaping of the void created by the removal of the bridge. A formal request to WECA is being prepared to fund the landscaping of the north bank which aligns with a project for the Bath River Line. WECA funding of the north bank landscaping would reduce the Corporate Supported Borrowing Funding requirement for this project.

8.2. **Scheme Removal of Previous Provisional Schemes following review:**

- **Digital B&NES** - £620k funded by Service Supported Borrowing. Funding for a scheme is no longer required in this form. Future funding at a regional and national level is now expected instead.
- **York Street and Swallow Street** - £225k funded by Service Supported Borrowing. Scheme was retained as provisional until York Street Vaults Phase 2 completed.

9. EMERGING CAPITAL SCHEMES

The following schemes are not yet fully developed, and Outline Business Cases have not been produced at this stage, so it is not yet possible to identify an accurate provision for them within the proposed Capital Programme.

These schemes may require significant capital expenditure, some or all of which may be met through external sources or the related service provider. As the specific business cases develop and the capital requirements are more fully understood, these schemes will come forward for Council decision.

The business cases will need to identify suitable capital and, if necessary, revenue funding provision at the time.

9.1. WECA Funded Schemes General

9.1.1. Somer Valley Enterprise Zone (SVEZ) Infrastructure to enable site development of a new hub for business and economic development on the north-west edge of Midsomer Norton. Works include land servicing, access and enabling activities, highways network improvements and public transport infrastructure improvements, and walking and cycling connections. Public sector intervention is required to enable the development of the SVEZ, which, at completion, will support approximately 1,300 jobs. More than 70% of Somer Valley residents currently commute out of the area for work (Somer Valley Transport Strategy) and development of the SVEZ aims to address this issue, in part by providing more localised employment.

The Council has identified a number of key workstreams, which include Land Assembly, a Local Development Order (now submitted), delivery of enabling infrastructure and land servicing. Feasibility & development capital funding has been received from WECA. An Outline Business Case is being developed (to include site and highways enabling works) which will identify additional funding requirements.

9.1.2. ISTART (Innovation, Science, Technology, Arts, Research, Training): A collaboration between Bath Spa University, University of Bath and Bath College, with Bath & North-East Somerset Council and WECA as strategic partners. ISTART will support people and businesses, through a modular curriculum, to develop the skills needed to generate and access good jobs, and increase innovation and productivity in a digital world via Business Acceleration Hubs. An Implementation Plan has been submitted to WECA for the CEO's Delegated Approval releasing funding for the acceleration of activities by both the universities and Bath College. Full Business Case for a Phase 1 capital refurbishment to be developed and submitted to WECA in 2023/24.

9.1.3. Bath Central Riverside: This project will enhance the economic, environmental and social performance of Bath Central Riverside to the east of Bath city centre. The Central Riverside Spatial Framework envisages two distinct and complementary regeneration areas – the Northern Area focus is

around Grand Parade and Parade Gardens and the river frontage to bring forward cultural regeneration and improved public realm; and the Southern Area is running along Manvers Street from the Railway Station gateway which would create a mixed-use quarter including an innovation district and residential development plus enhanced public realm. The project will enhance and utilise existing heritage, cultural and commercial assets, both public and privately owned, and provide new infrastructure and developments.

9.1.4. Green Infrastructure – Bath River Line, Waterspace Connected & Biodiversity Projects: Projects for Bath River Line East and Centre are being developed and WaterSpace Connected is currently planned to be delivered over five phases. Further projects are in early stages including those for biodiversity net gain.

9.1.5. Milsom Quarter: A vision for the next 20 years to revitalise the area of Bath bounded by George Street to the north, Upper Borough Walls to the south, Queen's Square to the west and the Cattlemarket car park and the river to the east. Focussing upon economic renewal, housing delivery and energy efficiency retrofit the project will develop the Spatial, Heritage and Delivery Strategy to support future investment. A Strategic Outline Business Cases will submit viable options. In November 2022 an Officer Delegated Decision accepted £2.475m WECA grant to support the Milsom Quarter Masterplan Delivery as per delegated approval through Cabinet Decision E3380. This consists of £809k capital funding and £1.665m revenue funding to support the delivery of initial projects as part of the Milsom Quarter Masterplan.

9.1.6. Vacant Unit Action Plan: Additional funding expected for High Street Catalyst Projects with up to circa £1m expected in 2023/24 from WECA.

9.1.7. Bath Creative Quarter: This project will develop a Creative Quarter for Bath, providing a home for the Fashion Museum Collection Centre, and through the link with Bath Spa Universities campus at the Herman Miller Building will improve access to education, employment opportunities and cultural programming, skills development and support, particularly for those harder-to-reach groups in adjacent deprived neighbourhoods. It will also support the transition from education to employment for graduates, will encourage the clustering of maker space for local artists to flourish and contribute to the economy and provide the opportunity to share space, resources and knowledge. The proposed Creative Quarter is a liveable neighbourhood, centred around the Locksbrook Campus.

- 9.1.8 **Chew Valley Lake Recreational Trail – Southern Section:** The delivery of the southern section would complete the trail around Chew Valley Lake creating a continuous recreational trail for users, achieving the ambition of a hub of informal recreation centred around the lake.
- 9.1.9 **Bath City Circulation Plan:** To deliver on the Council’s net-zero commitments, the Circulation Plan will rationalise traffic movements through and around the city of Bath. The Plan will improve the liveability of the city for residents and visitors and preserve the unique natural and built environment of the city’s World Heritage Site setting. Priority routes for pedestrians, cyclists, and public transport will be identified, as well as an appropriate hierarchy of routes to carry the city’s private vehicle and freight traffic.
- 9.1.10 **Bath River Line:** The Bath River Line will create a linear park following the River Avon from Batheaston to Newbridge. The first phase is due to commence on the western section from Newbridge to Bath Quays. A second phase being developed will consider the eastern section from Pulteney Weir to Batheaston and a final phase will consider the central section from Bath Quays to Pulteney Weir.
- 9.1.11 **Bicycle Hangers:** to provide lockable and secure storage across the region, for residents who don’t have access to private cycle parking.
- 9.1.12 **Bath Quays North:** The Bath Quays Programme is delivering a new mixed use business district for the city. Bath Quays North is located at the Avon Street Car Park site, and alongside the commercial space will include associated public realm to complement the new office and co-working space at Bath Quays South. The scheme is being developed in two phases. WECA funded Enabling activities, including the partial demolition of Avon Street MSCP have already been delivered. Delivery options are being developed to bring forward the phased scheme and a business case in 2023/24.
- 9.1.13 **Dartmouth Avenue/Linear Way:** This project sits within the Bath Creative Quarter. Through a feasibility study the project will investigate how Bath Artists’ Studios (BAS) could be supported to relocate to Dartmouth Avenue and fit within the wider Bath Creative Quarter centred around the Locksbrook Campus. Maker space with spin-offs in fashion and textiles are needed and will be provided within Locksbrook, complemented by BAS at Dartmouth Avenue, alongside their wider artist’s studio provision. There is also an opportunity to add significant value to the Creative Quarter proposal by acting as a bridge with the local community and acting as a pathway into higher education. The location of

Dartmouth Avenue close to neighbourhoods of deprivation in Twerton, Southdown and Whiteway give it potential to act as a base to reach communities. In this way this project offers potential to link into various skills and enterprise programmes and will meet the emerging aspirations for the WECA Cultural Compact and Cultural Plan. The project scope will explore a mixed use on the site, to allow it to function with a greater critical mass to provide a focus for the Arts in B&NES, allowing B&NES to compete at the regional and national level. WECA feasibility funding will be used to develop an outline business case for delivery options, forecast for completion in 2023/24.

9.2 WECA Funded - City Region Sustainable Transport Settlement

The City Region Sustainable Transport Settlement (CRSTS) programme represents an unprecedented opportunity to develop high quality transport infrastructure that promotes sustainable, low-carbon travel within the West of England Region.

Led by the WECA, a successful submission for funds as part of the CRSTS programme was made to the region as part of the 2021 Autumn Spending Review. The settlement for the region is £540m.

A 20% contribution of local match-funding is required from the constituent Unitary Authorities. For B&NES, this local contribution is equal to £17.291m.

Within the CRSTS programme, six schemes are either wholly or partially within the Bath and North East Somerset area:

9.2.1 Bristol to Bath Sustainable Transport Corridor

The Bristol to Bath Sustainable Transport Corridor project is aimed at providing the infrastructure necessary to improve the journey times and reliability of buses between Bristol and Bath, as well as providing improvements to walking, wheeling and cycling infrastructure.

The section of the project within the B&NES area is currently at the Outline Business Case (OBC) stage. Options being considered for Preliminary Design include:

- The implementation of bus priority measures, including the reallocation of existing highway space for bus lanes, the provision of bus gates, and bus priority through junctions;
- New and enhanced walking, wheeling and cycling facilities to provide continuous and direct routes that link communities, adhering to the latest Local Transport Note (LTN) 1/20 guidance;

- Improvements and new routes for walking, wheeling, and cycling to promote access to the strategic bus corridor and strategic cycling routes, improving first/last-mile connectivity;
- Providing improved, high-quality bus stops to a consistent design-language and standard along the route, and enhanced opportunities for interchanging between modes;
- Providing opportunities for mobility hubs, subject to design and planning considerations;
- Supporting biodiversity net gain through improving green infrastructure in the corridor or supporting other projects in the B&NES area.

9.2.2 Somer Valley Links to Bristol and Bath

The Somer Valley Links to Bristol and Bath project aims to deliver sustainable transport corridors and opportunities for movements between the Somer Valley and Bristol or Bath, principally along the corridors of the A37/A362 and the A367/A362.

A Strategic Outline Case was completed early in 2022 which included public engagement and consultation (November 2021 to January 2022) on issues and options along the two corridors. The project is currently at the OBC stage, with Preliminary Design work of potential interventions ongoing. The types of interventions being considered by the project include:

- The implementation of bus priority measures to relieve key areas of congestion to enable faster and more reliable bus services. Measures could include the provision of new sections of bus lane, bus priority through junctions, and bus gates;
- The upgrade of bus stops in the corridors to improve accessibility and passenger provision, including new and upgraded crossings, and bus stops to a consistent design language and standard;
- The provision of several mobility hubs that would provide opportunities for high-quality interchange between modes, including the potential for secure cycle storage, cycle repair stands and, potentially, some car parking;
- Improvements to walking, wheeling, and cycling infrastructure to both improve access to the strategic bus corridors and to enable safe movement by active modes between settlements on the corridor. Such improvements will be designed in accordance with the latest LTN1/20 guidance.

9.2.3 Bath City Centre Sustainable Transport Corridor

The Bath City Centre Sustainable Transport Corridor aims to improve the journey times and reliability of public transport across Bath city centre, particularly ensuring that the benefits of the Bristol to Bath and Somer Valley Links project are fully realised where they meet the city centre. Additionally, the project aims to improve strategic walking, wheeling, and cycling connections across the city.

The project is at the Outline Business Case stage and the identification and development of options through design and appraisal work is ongoing. Being within the city centre, the project provides opportunities to contribute to and enhance other Council priorities.

The project aims to:

- Prioritise bus movements through the provision of junction priority and the reallocation of highway space where this is possible in the constrained urban environment;
- Improve walking, wheeling, and cycling infrastructure to LTN 1/20 standard to provide better, more direct and continuous routes and to fill gaps in existing provision;
- Reduce greenhouse gas emissions from transport across the city centre by providing infrastructure that contributes to modal shift.

9.2.4 Bath Sustainable Walking and Cycling Links

The Bath Sustainable Walking and Cycling links project aims to deliver clear, safe, and people-focussed routes between Bath city centre and key locations around the city. Infrastructure will be delivered to LTN 1/20 standards to ensure safe and segregated provision where appropriate.

Schemes being developed through the project comprise:

- Bath city centre to Claverton Down – looking to develop options for routes to the south east of the city centre;
- Bath city centre to Weston All Saints Primary School (WASPS) – options to consider the provision of segregated cycleways, upgraded and new controlled crossings, continuous footways and reduced junction widths;
- Bath city centre to Lower Weston – provision of safe walking, wheeling, and cycling routes between Oldfield School and the city centre, with options to consider the provision of segregated cycleways, upgraded and new controlled crossings, continuous footways and reduced junction widths;

- Royal United Hospital (RUH) to National Cycle Network (NCN) Routes 4 and 244 (Locksbrook).

9.2.5 Liveable Neighbourhoods

The continued development of the Phase 1 Liveable Neighbourhoods investment will also continue to be developed in line with the Council's strategy. Preliminary Design work is ongoing for all 15 areas, following significant co-design and stakeholder engagement in 2022, and the delivery of three pilot schemes in November/December 2022.

9.2.6 Maintenance Challenge Fund

The CRSTS Maintenance Fund provides money to deliver significant maintenance projects on B&NES' transport network.

The Maintenance Fund will be used to deliver two key projects: Cleveland Bridge, and the repair of Manvers Streets (para 7.7) where investigations into the condition of the underlying vaults is ongoing.

9.2.7 Local Contributions to the CRSTS Programme

As noted above at 9.2, there is a requirement for 20% match-funding to deliver the CRSTS programme.

The local contribution for B&NES, based on the schemes within the programme, is £17.219m as detailed below:

| Funding Source | Local Contribution (£m) (2022/23 – 2026/27) |
|-------------------------------|--|
| Clean Air Zone | 2.500 |
| Community Infrastructure Levy | 2.500 |
| S106 Receipts | 0.954 |
| Council Approved Borrowing | 1.000 |

| | |
|--|---------------|
| Capital Financing Reserve Contribution | 3.000 |
| Development Receipts | 7.265 |
| TOTAL | 17.219 |

In the event that specific Local Contribution elements are not realised in line with current projections, an alternative funding source will need to be identified within the Council's Capital Budget and Resourcing Plan.

9.3. Other Scheme Updates

9.3.1 **Fashion Museum:** The Bath Fashion Museum Collection is in the world's top ten. The Collection Study Centre is the main priority to secure safe storage of the collection and enhanced educational use. The purchase in 2022/23 of the Old Post Office Building would provide a future Fashion Museum site and a potential cornerstone of the Milsom Quarter Masterplan. It will act as a cultural attractor to drive footfall and extend dwell-time in Milsom Quarter, increasing vitality and underpinning investment. Progression requires planned refurbishment and submissions to grant awarding bodies.

9.3.2 **Bath Western Riverside:** A business case is in progress to advance options for development of the site plans to meet the local housing need through the provision of open market properties, affordable homes and homes for social rent. This may include potential development through Aequus Developments Ltd, which will require additional repayable loans from the Council.

9.3.3 **Southside Youth Hub:** A lease with Youth Connect is in process of being extended and we plan to submit a request to the Department of Digital, Culture, Media and Sport (DCMS) for government grant funding to make building improvements.

9.3.4 **Kingsmead Square:** Following the success of the current temporary access restrictions and its popularity with businesses we plan to develop a plan for capital investment in a bollard system or similar which would reduce ongoing maintenance costs currently associated with temporary gates and associated staffing.

9.3.5 Social Prosperity Fund: This fund will be managed by WECA and at the time of writing a decision is due to award grant funding for improvement to Midsomer Norton Town Hall and Trinity Church in Radstock. This is expected to be paid to the Council to administer on behalf of the Town Councils.

9.3.6 Local Authority Housing Fund: The Government has released a new scheme to give councils in England funding to acquire homes for households arriving from Ukraine and Afghanistan on resettlement schemes and reduce homelessness. It can include purchase of homes, building of new homes, conversion of non-residential properties and refurbishment of housing. The B&NES scheme could be managed through Aequus Developments Ltd, which will require additional repayable loans from the Council.