

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 04 July 2023

TITLE	Western Harbour Master Plan and Infrastructure Delivery Plan Funding		
Ward(s)	Harbourside and Hotwells. Due to the size of the project, it also will have an impact on the adjacent wards of Southville, Bedminster & Clifton. The wider city has been engaged with the project through the Harbour Hopes campaign.		
Author: Abigail Stratford	Job title: Head of Regeneration		
Cabinet lead: Mayor	Executive Director lead: John Smith, Interim Executive Director Growth and Regeneration		
Proposal origin: Mayor			
Decision maker: Mayor Decision forum: Cabinet			
Purpose of Report:			
<ol style="list-style-type: none"> To seek approval, to enter into a grant funding agreement for the awarded amount of £2.56m, and thereafter drawdown and spend up to £2.56m to enable the completion of a masterplan and Infrastructure Delivery Plan for Western Harbour To note the process for establishing a new community working group to work with the project team on the development of the masterplan and Infrastructure Delivery Plan. To authorise Executive Director to procure and award contracts necessary to complete the masterplan and Infrastructure Delivery Plan. 			
Evidence Base:			
<ol style="list-style-type: none"> Western Harbour is an area of Growth and Regeneration Area within the Local Plan Review. The area sits at the western-most end of Bristol's Floating Harbour, as a gateway between city and countryside. To the north, the boundary follows Hotwells Road, Dowry Place and Oldfield Place, and includes the elevated flyover system. The central area includes the part of Spike Island west of Avon Crescent, Cumberland Basin and the Plimsoll Swing Bridge. To the south of the New Cut the boundary follows Brunel Way and Jessop Underpass and Coronation Road. Western Harbour is an area loved by many – the regeneration of the area will look to balance local and city aspirations with the need to address some of the biggest challenges facing Bristol. <ul style="list-style-type: none"> There is a need to update or replace the Cumberland Basin road system, a local and regional significantly important transport route. As the infrastructure of this road has become older, maintenance has become increasingly costly and the replacement of large parts of the system will be necessary in the near future. The Western Harbour project is an opportunity to make wider changes to improve the area at the same time. There is a need to provide new homes for Bristol. There were around 16,000 people on the Bristol City Council housing waiting list in 2021 and demand for housing in the city is steadily rising. Western Harbour is a way of meeting this need in a sustainable location. It is within easy reach of both the centre of Bristol and the green of Ashton Court by foot or by bike. By building in central locations like this, we can support more sustainable travel options, as well as building homes close to jobs, public spaces and leisure activities. Much of Western Harbour is brownfield, previously developed land. At the moment, 49% of the land is currently taken up by roads, parking and other hard surfaces – by building the new homes we need 			

here, we can protect greenspaces around the city, helping us to respond to the climate and ecological emergencies while still providing the homes the city desperately needs.

- There is a need to respond and address the Bristol River Avon Flood Strategy in Western Harbour to protect the city (existing and new developments) from risk of flooding.
3. In July 2022, Cabinet endorsed the Western Harbour Vision. Inspired by community feedback, the vision is a result of an extensive programme of public engagement carried out in the second half of 2021 and a six-week consultation that was open to the public in March 2022. It sets out key commitments that will guide the transformation of Western Harbour as it changes in the future and underpin a masterplan for the area.
 4. In January 2023 the Council submitted a funding application to West of England Combined Authority (WECA) to secure up to £5.6m to deliver the next stage of the project which includes
 - Masterplan, setting out the parameters for future development and;
 - Outline Business Case for an Infrastructure Delivery Plan that will support the renewal and or replacement of the ageing road network.
 5. Following feedback from WECA the council has revised its ask seeking funding for the first phase of work required to progress the Western Harbour Project which will be to deliver a masterplan for the area. On 16th June 2023 WECA Committee approved the funding application of £2.56m. Approval is therefore sought to accept, draw down and use the £2.56m grant to:
 - a. Deliver RIBA Stage 2 Masterplan
 - b. Deliver an Infrastructure delivery plan that will define the strategic requirements of the Cumberland Basin Road network
 6. The project aims to address the requirement to renew and/or replace elements of the highway network serving strategic traffic routing through the city whilst using the opportunity – as expressed through the endorsed vision for the area and aspirations in the Local Plan Review - to address some of the city's biggest challenges – the housing crisis, and climate and ecological emergencies. Through further community consultation and engagement, the masterplan and infrastructure delivery plan will determine the future layout, height and massing and mix of uses.
 7. The funding application has assumed costs for internal staff as well as external consultancy support. Any new posts would be recruited in line with council processes and external support procured in line with the Council's procurement regulations. It is anticipated that a further application to WECA or other funders to fund an Outline Business Case for the infrastructure solution will be required following the completion of the masterplan.

Community Engagement:

1. The Council is committed to make sure the voice of communities are heard throughout the project. To facilitate this, a new community working group will be established. The community working group* would refresh and replace the Western Harbour Advisory Group (WHAG) and would create a communication channel between Bristol City Council's project team and the city. The group would:
 - a. Have an advisory and steering role, towards decisions to be made by the project board and Cabinet
 - b. Ensure city wide representation
 - c. Create positive sentiment in overcoming the challenges of the project
 - d. Be a diverse cohort of people to help understand a wide range of experiences
2. The process for recruiting for the new group is set out in Appendix A.
3. *The name of the group will be decided at an early meeting.
4. The project team will set up a separate briefing process for ward members.

Cabinet Member / Officer Recommendations:

That Cabinet:

1. Authorise the Executive Director Growth and Regeneration in consultation with the Mayor, to take all steps

required to enter into the grant funding agreement and to accept, draw down and spend the £2.56 m grant to develop a masterplan and an Infrastructure Delivery Plan for Western Harbour in accordance with Western Harbour Vision.

2. Authorises Executive Director for Growth and Regeneration in consultation with the Mayor to procure and award the contract(s) (which may be over £500k) necessary for the implementation of the Western Harbour Masterplan and Infrastructure Delivery Plan and future Outline Business Case
3. Authorises the Executive Director of Growth & Regeneration, in consultation with the Deputy Mayor for Finance Governance and Performance and the Section 151 Officer, to work with Homes England and/or WECA to explore, apply for, secure and spend any secured grant funding (including agreeing grant terms and conditions), as future funding to progress the delivery strategy and Outline Business Case for Western Harbour up to the value of £5m.
4. Cabinet notes the establishment of a community working group as set out in Appendix A.

Corporate Strategy alignment:

1. Regeneration – the vision takes a place based approach to regeneration, and through the extensive engagement to date with the city it sets out the commitments for the area. The masterplan will identify the area and city’s infrastructure, housing and employment needs and will promote high quality developments, public realm and place making.
2. Environmental sustainability – the vision sets out the commitment for the future development to be net zero in operation, supporting the city’s priority to decarbonise the city, support the recovery of nature and lead a just transition to a low carbon future. The future masterplan will set out how we will achieve this.
3. Homes and communities: creating the opportunity and facilitating the delivery of new homes and thriving communities and setting the commitment of achieving 50% affordable housing in the Western Harbour area.
4. Community Participation – the vision has been developed following an extensive community engagement process. Throughout the master planning process, the community will have an opportunity to engage and discuss proposals as they are developed.
5. Transport and Connectivity – the future masterplan will address how Western Harbour is connected into the city and beyond and address the infrastructure needs.

City Benefits:

1. Western Harbour sets out to deliver new homes (50% affordable)
2. The Western Harbour masterplan will identify the infrastructure requirements that will have an impact on the city and region.
3. The masterplan process will include significant opportunities for engagement and consultation.

Consultation Details:

Community engagement and consultation led to the development of the vision for Western Harbour – details of this can be found on the Harbour Hopes [website](#).

Background Documents:

5 November 2019 – Western Harbour Cabinet Report

<https://democracy.bristol.gov.uk/ieListDocuments.aspx?Cid=135&Mid=3689>

12 July 2022 – Western Harbour Cabinet Report

[ModernGov - bristol.gov.uk](https://moderngov.bristol.gov.uk)

22 March 2023 – Western Harbour update – G&R Scrutiny

[ModernGov - bristol.gov.uk](https://moderngov.bristol.gov.uk)

16 June 2023 – WECA Committee meeting report [Item 09 - Investment Fund Programme.pdf \(moderngov.co.uk\)](#)

Revenue Cost	£2.56m	Source of Revenue Funding	WECA Grant
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Capital Cost	£0	Source of Capital Funding	n/a
One off cost <input checked="" type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice:

This report seeks Cabinet’s approval to seek funds totalling £2.56m and then to enter into any resulting grant funding agreement as well as to accept, draw down and spend this grant to develop a masterplan and an Infrastructure Delivery Plan for Western Harbour.

The plans outlined in this report will cost £2.56m and this is summarised in the table below.

PROJECT COSTS SUMMARY	
Programme Alignment & Community Engagement	640,500
Place Focused Costs	819,000
Highway Renewal Focus Costs	1,101,000
TOTAL	2,560,500

Although these costs are based on the latest available estimates, they include significant inflation and contingency levels to reflect the current volatility in prices as well as the potential for future unforeseen changes. These costs will be funded, if approved and funding is secured, by an external grant from WECA and therefore will not have any impact on the council’s revenue budget.

The results of this first phase of work needs to be reported back to G&R EDM and approval to progress phase 2 will require G&R Exec Director in consultation with S151 officer sign-off as the value is over £500k. It will also require Finance due diligence at the time as the current costing for phase 2 will need to be revalidated closer to the time of execution.

Finance Business Partner: Kayode Olagundoye, Finance Business Partner - Growth and Regeneration – 22 June 2023.

2. Legal Advice: The procurement process must be conducted in line with the 2015 Procurement Regulations and the Councils own procurement rules. Legal services will advise and assist officers with regard to the conduct of the procurement process and the resulting contractual arrangements.

Legal Team Leader: Husinara Jones, Team Manager/Solicitor 13 June 2023

3. Implications on IT: I can see no implications on IT in regard to this activity.

IT Team Leader: Alex Simpson, Senior Solution Architect 2 March 2023

4. HR Advice: The grant application assumed the inclusion of funding for the salary costs of the internal project team as well as consultancy support. Recruitment should follow the Council’s processes, to ensure there is sufficient internal resource to undertake the project in the timescales set out.

HR Partner: Celia Williams, HR Business Partner, 23 June 2023

EDM Sign-off	John Smith, Interim Executive Director Growth and Regeneration	5 June 2023
Cabinet Member sign-off	Mayor’s Office	25 May 2023
For Key Decisions - Mayor’s Office sign-off	Mayor’s Office	5 June 2023

Appendix A – Further essential background / detail on the proposal A1 – Outline of the Community Working Group – process for recruitment, programme etc	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	YES
Appendix F – Eco-impact screening/ impact assessment of proposal	YES
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO