



SCARBOROUGH
BOROUGH COUNCIL

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**Business Case Approval Record for
Old Town Hall and Market Place**

Summary Document Submission Date

24 March 2022

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Financial checks completed by		13/01/2022
Capital Working Group Assessment		13/01/2022
Regeneration Programme Delivery Board Decision		21/01/2022
AGREED:		
1. The Board accepts the Whitby Old Town Hall and Market Place Business Case with the condition: i) That project sponsor recalculates the financial costs and addresses the affordability of the scheme		
2. The Board recommends that the council approves the submission on the Summary Document for the Whitby Old Town Hall and Market Place Business Case		
Cabinet acceptance of RPDB recommendations and permission to submit Summary Documents		15/02/2022
Or ICM acceptance of RPDB recommendations and permission to submit Summary Documents		
Town Deal Board endorsement of Business Case		17/02/2022

SUBMISSION OF SUMMARY DOCUMENT

		Date
Town Deal Board Authorisation	Barry Harland	18/03/2022
	Chair	
SBC Authorisation	Nick Edwards	24/03/2022
	Section 151 officer	
Date of Submission		24/03/2022

Item 7

Whitby Town Deal Board - 17 Feb 2022

Whitby Old Town Hall and Market Place Business Case Summary

1 PURPOSE OF THE REPORT

- 1.1 This report presents the Business Case (BC) for Whitby Old Town Hall and Market Place to the Whitby Town Deal Board. The Board should consider whether to support the acceptance of the BC and the submission of the Summary Document to the Department of Levelling Up, Homes and Communities.

2 BACKGROUND

- 2.1 The project aims to deliver improvements to Whitby's Old Town Hall & Market Place, which is Grade II* Listed and an iconic part of the town's heritage. An outdoor market still takes place within Whitby Market Place and the undercroft of the Old Town Hall building. However, the building is in a poor state of repair and the first floor has not been occupied or used since 2017. Market traders do not have access to electricity and there are no tie down points for the stalls. The vision is to build on the history and heritage of the Old Town Hall Building and Market Place, restoring the building and turning it into a key focal point for Whitby whilst also creating a vibrant and bustling year round Market Place with improvements for traders
- 2.2 The project is being delivered in partnership between SBC and Whitby Town Council (WTC) with SBC the lead project sponsor.

3 PROJECT APPRAISAL

- 3.1 The business case has been assessed by officers at Scarborough Borough Council (SBC). The preferred option is subject to being awarded National Lottery Heritage Funds, planning permission and building consent for the glazing element in order create an internal floor space in the undercroft.

Strategic Case

- 3.2 The Strategic Case presents a significant opportunity to bring this key heritage asset for Whitby back into use and improve the market place area establishing a sustainable future and year round use for the space.
- 3.3 The Whitby Old Town Hall and Market Place project is instrumental in addressing a range of policy priorities and objectives at national, regional and local levels.
- 3.4 The Business Case shows how the outputs and outcomes of the project achieve the desired objectives and detail has been provided on how these will be measured.

Economic Case

- 3.5 Various uses of the space within Whitby Old Town Hall and Market Place were considered in the Options Appraisal process and a preferred option was established to repurpose the building as a Gallery and Exhibition space. Installing glazing to the undercroft of the building is the preferred design option in order to better achieve the full potential of this use and can mirror the activity taking place in the first floor which due to the nature of the building is not easily accessible. The Market Place would also be landscaped and revitalised as part of the scheme to create improved pitches for the market traders to operate.
- 3.6 A Benefit Cost Ratio (BCR) of 2.43 is gained for the preferred option showing high value for money. However, additional non-monetised benefits are also listed.

Financial Case

- 3.7 The total cost of the preferred scheme is £1.504m. A National Heritage Lottery Fund grant would need to be secured to deliver this. However, the business case also demonstrates that there is an alternative affordable scheme (no glazing) which will still deliver the outputs for the Towns Fund at a similar BCR of 2.33. There is also the possibility to value engineer the public realm landscaping proposals to provide an alternative way to improve this area and still provide facilities for the traders. Please note that an Architectural Development Grant of £15,000 was provided to produce the architectural designs from BFF Architects.
- 3.8 Based on the estimated recurring operating costs (£56,170 after the first year of operation), and estimated revenue generation (£92,876), it is anticipated that there would be a surplus of £36,706 to enable the development to be self-sufficient and provide sustainability. Further work will need to be carried out on the revenue implications of the scheme to confirm the operating model.

Commercial Case

- 3.9 The likely procurement option to deliver the scheme is a traditional design and separate construction which allows the project team better management over the design and materials used which is important in a building of this status. Both contractors would be procured through an open competitive tender, most likely YORtender. This would mean more potential contractors with the special skills and experience required to renovate a Grade II* Listed Building can bid on the work. A competitive tender process would also align with NLHF procurement guidelines. All procurement would be in line with SBCs Contract Procedure Rules.

Management Case

- 3.10 Project delivery will be undertaken by SBCs Regeneration Team in partnership with WTC. SBC as the lead sponsor will be responsible for monitoring of the benefits and outputs and the reporting to DLUHC. The risks of the project have been clearly identified and mitigated against.
- 3.11 It is intended that the building will be managed by WTC at project completion. Discussions between the two parties on the potential agreement for this are currently in progress.

4 RECOMMENDATIONS

- 4.1 The Board is requested to consider the Business Case for the Old Town Hall and Marketplace project and is recommended to:
1. endorse the Business Case for the Old Town Hall and Marketplace project acknowledging the following risks;
 - Match funding needs to be secured in order to deliver the preferred option. An affordable alternative has been presented within the Business Case
 - Listed Building consent and planning permission are required
 - The operating model is subject to on-going discussions
 2. approve the preparation of the project Summary Document and final Monitoring & Evaluation Plan;
 3. agree that the Chair signs the Summary Document on behalf of the Whitby Town Deal Board;
 4. support the submission of the Summary Document to the Department of Levelling Up, Housing and Communities.

5 ADDITIONAL INFORMATION

- 5.1 Old Town Hall and Marketplace Business Case

Whitby Old Town Hall and Market Place - Full Business Case

Scarborough Borough Council

February 2022

Quality information

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Revision History

Revision	Revision date	Details	Authorized	Name	Position
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INTRODUCTION TO THE BUSINESS CASE

Introduction to the business case

Background

In November 2019, the Ministry of Housing, Communities and Local Government (MHCLG), now Department for Levelling Up, Housing & Communities (DLUHC), announced that Scarborough and Whitby had been identified as two of 101 towns in England that they wish to work with to develop Town Investment Plans and bid for a share of the Government's £3.6bn Towns Fund.

A Town Deal Board made up of representatives from different local organisations in the public, private and voluntary sectors was set up in Whitby to consider proposals, develop a Town Investment Plan (TIP) and submit a bid to the Government's Towns Fund by Autumn 2020.

The TIP identified nine priority projects, amounting to a total ask of £25m, predominantly focussed on: regenerating and bringing new uses to key town centre sites; investment at key gateways; diversifying the economic offer; and investing in projects that will enhance skills and levels of entrepreneurship. A bid was submitted to MHCLG on this basis.

On 3rd March 2021, the Government announced that Whitby had been successful in securing funds from the Towns Deal and was awarded £17.1m.

Based on this decision, the initial list of projects was adjusted to match the funding available and proceed to delivery stage (Stage 2). This included the Whitby Old Town Hall and Market Place scheme (described in the next section) along with:

- Maritime Training Hub: training and certification for maritime, offshore and renewable energy sectors and building upon the diversification of the fishery industry training school
- Eastside Well-Being Centre: expanding the Eastside Community Centre and improving the green spaces at Eastside Park
- Broomfields Farm Carbon Neutral Village: delivering up to 60 homes in the first zero carbon, community custom-build housing scheme in Yorkshire
- Wayfinding and Gamification: new finger posts, information maps and markers and the development of a wayfinding app providing point to point navigation and interactive trails.
- Part Pedestrianisation of Whitby Riverside and associated public realm improvements

Scarborough Borough Council (SBC) is the scheme promoter and accountable body for the above-mentioned TIP projects.

The Project

The project aims to deliver improvements to Whitby's Old Town Hall & Market Place, which are Grade II* Listed and an iconic part of the town's heritage. A Toll-booth / Town Hall has been located here since 1640. In the 17th Century, Whitby Market was moved from the bottom of Golden Lion Bank (a short steep bank at the top of which you will now find the Sutcliffe Gallery) to its present site in Whitby Market Place. This was due to increased traffic to the East side via a newly built wooden drawbridge.

After the original Toll Booth building became decayed and unsuitable, it was demolished and in 1788 the then Lord of the Manor, Nathaniel Cholmley commissioned Jonathan Pickernell of Whitby to design the Old Town Hall as we know today. The ground floor of the Market Place was left open to allow for market stalls to occupy the undercover area on market days. Evidence is present that railings were installed to the undercroft of the Town Hall by the 1800s and subsequently removed in the mid-twentieth Century.

An outdoor market still takes place within Whitby Market Place and the undercroft of the Old Town Hall building to this present day. However, the building is in a poor state of repair and the first floor has not been occupied or used since 2017.

The aims of the project are to:

- Build on the history and heritage of the Old Town Hall Building and Market Place
- Make the Old Town Hall Building a key focal point for Whitby, through refurbishing and repurposing the building as a gallery and exhibition space for community use, creating 112sqm of floorspace to ensure the building is sustainable and income-generating in the long term.
- Create a vibrant and bustling year round Market Place, with 81sqm of improved quality of public realm and improved facilities for market traders, driving an increase in footfall and dwell times.

The Business Case

This document is the Full Business Case which shows how the scheme:

- i. is supported by a robust case for change that fits with wider public policy objectives – the ‘strategic case’;
- ii. demonstrate values for money – the ‘economic case’;
- iii. is commercially viable – the ‘commercial case’;
- iv. is financially affordable – the ‘financial case’; and
- v. is achievable – the ‘management case’.

The Business Case follows the template provided by the Towns Fund Delivery Partner.¹

¹ Accessed at: <https://townsfund.org.uk/resources-collection/business-case-template>

Strategic Case

1. Strategic Case

1.1. Introduction

The Strategic Case presented here:

- Demonstrates the need for intervention based on a detailed understanding of the study area's constraints and challenges;
- Outlines the relevant policy context including strategic objectives at national, regional and local levels and how the project will contribute to these objectives;
- Articulates how the proposed project will bring about change in line with the Towns Fund mission. This includes setting out a clear theory of change and describing the preferred way forward to effect this change based on evidence and engagement with stakeholders.

The importance of the Strategic Case has been further emphasised in the 2020 update of the Green Book.

1.2. Case for Change

Current context and challenges

The town of Whitby is located in North Yorkshire and is one of the largest towns and economic centres for the entire Yorkshire Coast. The rationale for public investment is rooted in addressing key challenges described in the TIP, highlighting the need for intervention to achieve regeneration, Covid-19 recovery and long-term economic resilience. The evidence presented in the TIP is summarised below, updated with the latest data from the ONS.

The Borough of Scarborough is home to approximately 108,700 residents, with 13,000 located in Whitby. The borough and Whitby Town Centre are experiencing a number of challenges:

A declining and ageing population

Whitby experienced a decline in population of between 2011 and 2018 (-1.4%), contrasting with the growth experienced both regionally in Yorkshire and the Humber and nationally (3.6% and 5.4% respectively). The proportion of the town's residents aged over 65 rose from 23.0% to 26.8% over the same period, compared to 18.5% regionally and 18.0% nationally. A declining and ageing population contributes to lower levels of economic activity and worsening employment opportunities and perceptions of the town as a place to do business.

Pockets of deprivation

Despite the generally attractive setting of the town itself, the harbourside and the surrounding rural and maritime environment, parts of Whitby suffer complex deprivation problems. The 2019 Index of Multiple Deprivation (IMD) ranks one area in Whitby within the bottom 10% and another two in the bottom 20%, including the centrally located Streonshalh ward and West Cliff wards. The nature of the local economy currently makes addressing this a particular challenge as described below. In terms of both health and living environment, a third of Lower Super Output Areas (LSOAs) in Whitby are in the 10% most deprived LSOAs in the country. As social problems and health issues are prominent in deprived areas, it is important that facilities provision is set-up to deliver both support services that address issues, and well-being initiatives that will serve to prevent these issues from occurring and reduce their impact.

An economy characterised by low skilled, part-time and seasonal employment

As of 2018, over 35% of employment in Whitby was concentrated in the Accommodation and Food Services Sector compared to 7.2% regionally and 7.5% nationally. It is estimated that in 2019², 47.3% of employment across Scarborough borough was dependent on the tourism industry. This highlights both the important and significant role that tourism plays in providing jobs and incomes locally. The retailing sector also accounts for more jobs in the town compared to regionally and nationally. Both sectors are characterised by seasonality (Job Seekers Allowance Claimant counts increase greatly in the winter months), part-time working, and lower skills levels, all translating into lower than average wage levels being experienced in the town.

Lower incomes and persistent in-work poverty

Average weekly earnings of residents was £564 in 2019, lower than incomes in Yorkshire (£634) and significantly lower than England (£713). Low average earnings are indicative of higher levels of 'in-work' poverty.

Low levels of educational attainment and aspirations of young people

A third of Whitby's working age residents possess no formal qualifications, significantly higher than the 22% of working age residents recorded nationally. Only 30% of residents hold a level 3+ qualification (e.g. 'A' levels or equivalent) compared to 39% nationally. Low educational attainment typically translates into low skills and contributes to low wage levels persisting, resulting in a sustained prosperity gap between Whitby residents and those living across Yorkshire and England. This contributes to low levels of aspiration amongst younger local residents.

Inability to retain and attract young people

In 2019, the area experienced net out-migration of 1,400 residents, while a higher proportion of people aged 65 or over moved into the area than moved out of it. In a small town such as Whitby where the population aged over 65 is growing this points to an inability both to retain and attract new and more economically active residents.

Low skills base and aspirations of young people

Employment in the Professional, Scientific and Technical occupation in the town is 4.6% compared to 6.9% regionally and 9.0% nationally, suggesting that there are few opportunities in the area for highly qualified and/or skilled workers. Whitby's lack of skilled workers presents challenges for the expansion and diversification of its economy as businesses are not likely to be attracted to the area and or start in the area. This helps to perpetuate the town's reliance on tourism and other typically low value sectors. It also contributes to the out-migration of young people due to the inability to either attract or retain them given the lack of opportunity for better paid employment that it entrenches.

Low rates of business start-ups but high survival rate

Each year, there are around 6 new businesses founded per 1,000 working-age population in the Borough of Scarborough compared to around 7 in the region and 10 nationally. However, around 55% of new businesses started between 2013 and 2015 have reached their fourth year of existence and around 48% have reached their fifth year – comfortably higher than regional and national averages. This data indicates there is a good survival rate amongst local businesses. The challenge for Whitby is to create conditions for more entrepreneurs to enter the market and to establish economic conditions that enable a larger amount of are higher value employment opportunities in the town.

Housing need

Scarborough Borough's Local Plan identifies that factors such as rising house prices and a proliferation of second-home ownership are driving a significant level of need for affordable housing within Whitby. The Local Plan therefore seeks to prioritise helping to meet local needs as far as possible, for example by ensuring an appropriate mix of new housing and maximising the provision of affordable homes. This sits alongside a strong Council ambition to see new Carbon Zero Homes built across the Borough albeit the viability of such schemes locally is as yet untested and requires support to see this important ambition realised locally.

² The Economic Impact of Tourism on Scarborough 2019

Physical connectivity and legibility

The town experiences traffic congestion during the busy tourist season which increases pressure on the existing Whitby harbour Swing Bridge' which suffers from high pedestrian-vehicle conflict, and inhibits walkability of the area resulting in harm to the experience of visitors and residents. Wayfinding and therefore legibility within the town is poor despite the attractive setting of the town's network of streets and its inter-related historic assets. Given its impressive array of heritage and cultural assets Whitby town centre, more could be done to help connect them and guide visitors between them. This could be supported by linking Whitby Old Town Hall and Market Place with other destinations, such as the Pannett Park and Art Gallery, through a complementary use of the Old Town Hall. This can help guide visitors from the centre and east of the town centre, over to the Pannett in the west of the town.

Summary

As seen above, Whitby town centre faces significant economic challenges to becoming a growing, thriving and successful place, many of which have been amplified by Covid-19 due to its reliance on the tourism, hospitality and leisure trades. This points to an urgent need to diversify the economy and revitalise the town centre for residents and tourists alike in order to adapt to new ways of working, spending and living as well as wider environmental and economic challenges.

Need and opportunities related to the specific project

Beyond the town-wide challenges summarised above, the future of the Old Town Hall and Market Place is also at stake. At the moment, the Grade II* listed Old Town Hall is not used beyond the open undercroft being used by traders on market days, with the first floor space vacant. The building is in a deteriorating condition, with stonework crumbling, and in need of major repairs to restore and repurpose the building. This project presents a significant opportunity to stop underutilising this key heritage asset for Whitby and establish a sustainable use for the space. There is also a continued risk of degradation over time if a new use is not identified. The building is being maintained by SBC but it needs more investment to be able to fully restore the building and ensure it can be a key part of Whitby town centre for the future. Tied to this is the need to identify a use that can ensure the building can generate income to support its ongoing operation and maintenance, to secure its future for the town.

The market traders using the Old Town Hall and Marketplace need a more robust area to trade from allowing more months trading where possible. New traders need to be attracted to the area to allow the market to grow and replace some of the existing traders that are nearing retirement. The Marketplace could have the opportunity to deliver community events and new business to the area. This would also help with dwell time for visitors, support the local cafes/restaurants and make the space vibrant and welcoming.

Investment in the scheme is not only needed in order to address the challenges outlined above, it also presents opportunities to:

- Enhance the heritage value of the Old Town Hall and contribute to the appeal of Whitby as a tourist destination, through repair and re-purposing of the building;
- Create synergies with the other projects funded by the Towns Fund, as well as other initiatives planned across the town, in order to benefit the wider area served by Whitby – for example, the gallery space at the Old Town Hall could be used as an extension or complementary space to the Pannett Art Gallery, as well as guiding visitors to the Pannett;
- Future-proof the Old Town Hall and Market Place through improved facilities for market traders and use of the Old Town Hall as a gallery and exhibition space for the community.

However, in order to deliver these changes, public intervention and funding is required to address market failures and the lack of sufficient local funding as described below.

Need for public sector intervention

The need for public sector intervention to deliver the package of investments making up this scheme and to support the policy objectives described in the next section is based on a combination of the socio-economic challenges faced by the

town (summarised above); market failures related to the inability of the private sector to deliver such a community-focused project; and the absence of sufficient local funding.

Whitby Old Town Hall is a publicly-owned heritage asset and funding is required to ensure it can remain a jewel in Whitby town centre for years to come. With local government funding being limited, a suitable level of funding would not be able to be found to deliver the scheme to the extent required. The Market Place is in a similar position where the additional funds required to redevelop the space and improve the facilities for the market traders are not available within existing local authority resources.

There is also market failure in that development of a venue for community use which allows public access to the Old Town Hall is only likely to be possible through public sector intervention. This outcome would, for example, be unlikely if the Old Town Hall were sold to the private sector. Maintaining the building in public sector ownership and repurposing it for an effective community use will only be realised through TIP funding support.

1.3. Policy alignment

The Whitby Old Town Hall and Market Place project will be instrumental in addressing a range of policy priorities and objectives at the national, regional and local levels. The most directly relevant are summarised below.

National Policy

National Planning Policy Framework (2021)

The National Planning Policy Framework sets out the Government's planning policies for England and how these should be applied. It provides a framework within which locally prepared plans for housing and other development can be produced. It defines three overarching objectives, which are interdependent and need to be pursued in mutually supportive ways:

- *An economic objective* – to help build a strong, responsive and competitive economy, by ensuring that sufficient land of the right types is available in the right places and at the right time to support growth, innovation and improved productivity; and by identifying and coordinating the provision of infrastructure
- *A social objective* – to support strong, vibrant and healthy communities, by ensuring that a sufficient number and range of homes can be provided to meet the needs of present and future generations; and by fostering a well-designed and safe built environment, with accessible services and open spaces that reflect current and future needs and support communities' health, social and cultural well-being
- *An environmental objective* – to contribute to protecting and enhancing the natural, built and historic environment; including making effective use of land, helping to improve biodiversity, using natural resources prudently, minimising waste and pollution, and mitigating and adapting to climate change, including moving to a low carbon economy.

Our Plan to Rebuild: The UK Government's Covid-19 Recovery Strategy (2020)

The UK Government's Covid-19 Recovery Strategy is focused on allowing a "return to life as close to normal as possible, for as many people as possible, as fast and fairly as possible.....in a way that avoids a new epidemic, minimises lives lost and maximises health, economic and social outcomes." The strategy is based on balancing three main factors:

- *Health effects* – consideration of overall health outcomes, not just those directly caused by Covid-19.
- *Economic effects* – protecting and restoring people's livelihoods and improving people's living standards.
- *Social effects* – consideration of the wider effect of the social distancing measures on how the public live their daily lives.

Visit England's Five-Year Strategy 2020-2025

Visit England's Five-Year Strategy sets out not only how it will support the delivery of the Tourism Sector Deal, but also the vision for the next half decade. The Strategy is set against an ambitious growth target for the whole of Britain to attract 49 million visits by 2025 and £35 billion in spending, with activities focused on the key themes of:

- *Growing the value of tourism* – Encouraging repeat visitors to grow lifetime visitor value.
- *Driving the dispersal of tourism value* – Supporting the regional tourism offer to optimise visitor dispersal and address product gaps.
- *Supporting productivity optimisation* – Focusing on developing a tourism product that extends seasonality and length of stay.
- *Being the expert body on growing tourism* – Strengthening Visit England's statutory role to advise Government on tourism, to ensure that the industry is factored into policy development.
- *Delivering a clear strategy for England* – Visit England will deliver a clear strategy for England, continue to be a "voice for England" and work with industry to support productivity, grow value and reach new markets and segments.

UK Government Heritage Statement (2017)

The Government's Heritage Statement sets out how the government will support the heritage sector and protect the country's historic environment, in order to maximise the economic and social impact of heritage. A key vision of the Statement is that 'our heritage is for everyone', which the Whitby TIP aligns well with given it will encourage engagement with currently underused heritage assets at the heart of a town and its community.

UK Tourism Action Plan (2016)

The UK Tourism Action Plan sets out how the government is supporting the tourism industry and ensuring the benefits of tourism are felt across the United Kingdom. It is centred around five actions.

- The tourism landscape – including the restructuring of VisitBritain and VisitEngland and the announcement of the £40 million Discover England Fund
- Skills – boosting apprenticeships and attracting more people to careers in tourism
- Common sense regulations – examining the scope for deregulation
- Transport – making it easier for visitors to explore by rail, bus and coach
- A GREAT welcome – driving continuous improvements in the visa service

How Whitby Old Town Hall and Market Place supports national policy objectives	
National Planning Policy Framework	Whitby Old Town Hall and Market Place aligns with the Social Objectives of the NPPF by aiming to support strong and vibrant communities through the improvement of a key asset for Whitby town centre. The Old Town Hall is a key part of the town's heritage, and its redevelopment can help foster a well-designed built environment by supporting the long-term future of the building through its re-use, as well as enhancing the built environment through an improved Market Place. The scheme will also support Whitby's social and cultural well-being through improving a key cultural asset of the town.

Our plan to rebuild	As set out in its phased recovery strategy, the Government will deliver fourteen programmes of work, including the need for “economic and social support to maintain livelihoods and restore the economy”. The policy sets out that UK will need to be agile in adapting to the period after the pandemic, to be able to improve living standards across the nation as it recovers from Covid-19. Such changes are of particular relevance to the project, having implications for how people interact with the town centre, including such a notable building as the Old Town Hall. This will impact and inform project elements such as the public realm of the Market Place, and the uses of the redeveloped Old Town Hall.
Visit England 5-year Strategy	Whitby Old Town Hall and Market Place will create a more attractive central hub for the town, incorporating new uses and raising the amenity value through improvements to the area and rejuvenating an underutilised building of great historical value. This will not only improve the town centre as a destination but also provide an essential and valued community space for Whitby, which can support multiple uses. Such interventions have the potential to grow the value of tourism in Whitby by attracting new and repeat visitors to the town, driving expenditure within the tourism and retail sectors by further supporting the town’s market and utilising the Old Town Hall to draw people to the town.
UK Government Heritage Statement	The scheme would contribute to Whitby and the UK’s heritage through repairing, improving and repurposing a key historical building in the town. This will maximise the economic and social impact of the building’s heritage.
UK Tourism Action Plan	The project would support the UK’s tourism sector by ensuring the key tourism site of the Old Town Hall is better utilised and its long-term purpose and future secured. This helps strengthen Whitby’s tourism offer and attract visitors to the town.

Regional Policy

York, North Yorkshire and East Riding LEP Local Industrial Strategy

The Local Industrial Strategy (LIS) outlines the vision for the York and North Yorkshire Local Enterprise Partnership (LEP) area to become England’s first carbon negative region. This will be achieved by transforming the way the LEP area’s economy works to deliver a carbon negative, circular economy that increases productivity and provides higher paid jobs. The LIS is underpinned by four priorities:

- *Connected and resilient places* – Digitally enabled places that connect residents and businesses to opportunity. Settlements that are resilient to climate change and contribute to a carbon negative region.
- *People reaching their full potential* – People with the skills and aspiration to reach their full potential, earning higher wages and living healthy lives in thriving communities.
- *An economy powered by Good Businesses* – Good businesses with great leadership that prosper from our distinct assets and contribute to a carbon negative region.
- *World-leading land management* – World leading land management that transforms the value of the rural economy in the transition to a carbon negative region.

York, North Yorkshire and East Riding LEP Covid-19 Recovery Plan

The Greener, Fairer and Stronger Plan is York & North Yorkshire LEP’s Covid-19 Economic Recovery Plan. It aims to set a positive vision of the future, enable collaboration, learning and economies of scale and develop significant economic stimulus projects to reshape the economy in a way that will underpin longer term growth. It is split up into four themes:

- *Place and Infrastructure* – Rejuvenate public spaces and town centres as places that work better, making them safe, greener and fairer for those who live work and visit in them;
- *People and Community* – Help people into back into employment and rapidly reconfigure skills delivery by responding to new demands and new ways of learning;
- *Business and Innovation* – Support businesses to survive Covid-19 and thrive through resilience and innovation, delivering a greener, fairer, stronger economy; and
- *Land Use and Environment* – Stimulate job creation and business growth by accelerating the transition to a greener, carbon negative, region.

How Whitby Old Town Hall and Market Place supports regional policy objectives	
YNYLEP Local Industrial Strategy	The project can contribute to the LIS’s priority areas, including ‘connected and resilient places’ and ‘an economy powered by good business’. The redeveloped Old Town Hall and Market Place will support Whitby to be a ‘resilient place’ by securing the long-term use of one of its great historical assets. The redevelopment of the building and market place will help ensure the already-thriving market can continue to support the town, as well as creating a new space for the community. The project also contributes to ‘an economy powered by good business’, with the improvements to the Old Town Hall enabling it to financially support itself with its new uses, therefore securing its longer-term use as a venue. The project also supports the micro businesses and traders of the town through improved market space, thereby continuing its key contribution to the local economy.
YNYLEP Covid-19 Recovery Plan	The project can contribute to the LEP’s Covid-19 Recovery Plan through its ‘Place and Infrastructure’ priority, by rejuvenating a key public space and Whitby as a town centre. The long-term use of the Old Town Hall will be supported, and by finding new uses for the space the facility will better serve residents and visitors to Whitby.

Local Policy

Scarborough Local Plan (2017)

The Local Plan sets out the vision and objectives for the borough to 2032, allocates sites for housing and other forms of development and sets out development management policies for the Scarborough Borough Council area. The Local Plan lists a number of aims:

- To minimise the impacts of the built environment on climate change and mitigate associated localised impacts;
- To concentrate development within and adjacent to the main settlements along the coast;
- To facilitate the delivery of a range of housing to meet local needs;
- To support growth and diversify the economic base including the rural and marine economy;
- To recognise and build upon the tourism opportunities the area offers in respect of its unique position having easy access to both the coast and the countryside (including the North York Moors National Park);
- To minimise the use of resources and to safeguard, enhance and realise the potential offered by the natural, built and historic environment;
- To safeguard and reinforce the distinctive character of the various settlements;

- To make best use of existing infrastructure and secure new or improved infrastructure where required;
- To build upon the excellent opportunities for communities to access good quality open space for recreational and reflective purposes and to increase opportunities for participation in sport and health benefiting activities; and
- To enhance accessibility and connectivity to and from key services, between settlements and outside of the Borough.

The Local Plan also establishes objectives to influence key policy areas for SBC, divided into five topics:

- *Economic activity*, including improving and regenerating town centres, and supporting economic growth;
- *Community and health*, including enhancing the borough's recreational offer;
- *Land use and development*, including promoting good design to reinforce the local character of coastal towns;
- *Environmental protection*, including protecting, conserving and enhancing local character through the built, natural and historic environment;
- *Resource use and climate change*, including promoting efficient use of resources, adapt to climate change and reduce environmental risks.

Scarborough Borough Council: Building a Better Borough

Building a Better Borough aims to shape the future of the Council and, more importantly, the communities it serves for the benefit of the people who live, visit and invest in Scarborough. Ten themes are highlighted:

- *Vibrant town centres* – Attractive, clean and well supported town centres with something for everyone.
- *A premier visitor destination* – To develop a premier visitor destination that will encourage visitors to spend more, stay longer and return.
- *Happy, healthy people* – A borough where people are healthy, active and happy doing what they enjoy. For people to have a good work/life balance and improved health and wellbeing. To enjoy our parks and open spaces.
- *A good quality home for all* – Ensuring everyone in the borough has a decent home to live in and avoids homelessness, with no-one forced to sleep on the streets. To ensure everyone has access to good quality, affordable housing.
- *A clean, green and attractive environment* – To be a more sustainable borough, to live in a borough we are proud of with clean, green and attractive open spaces that we all look after and enjoy. To be a borough where climate change matters.
- *Economic growth that benefits everyone* – Residents to be able to develop their skills, more businesses and residents will benefit from regeneration and investment in the borough. To create an inclusive economy that benefits everyone. Support work to provide quality jobs for everyone.
- *A vibrant culture and heritage offer* – Culture can bring communities together, attracting visitors and businesses. A culture that enhances our borough and creates a place where people want to live, work and visit.
- *Thriving and engaged communities* – A thriving community participating in their local area, feeling engaged and part of the conversation.

- *A well-connected place* – Support work to improve transport and internet connections so people and businesses can connect with each other more easily. Harness the power of digital to improve people’s opportunities and improve connectivity in the borough.
- *A borough where we all feel safe* – Working in partnership to reduce crime and anti-social behaviour throughout the borough and ensure residents and visitors feel safe and are safe.

How Whitby Old Town Hall and Market Place supports local policy objectives	
SBC Local Plan	A range of activities to achieve the three core objectives are outlined in the Strategy, one of which is to deliver “An inviting public realm we can be proud of”. The public realm forms a core element of the project, rejuvenating the town’s market place so it provides a positive impression for residents and tourists alike whilst also making it more suitable for market activity. The public realm plans will harness the unique heritage of the site in its setting.
SBC Building a Better Borough	The project aligns with the “vibrant town centres” theme through the regeneration of the Old Town Hall, addressing the current underutilisation of this important town centre asset. “A clean, green and attractive environment” will be supported through ambitious plans to revitalise the public realm through the redesign of the Market Place to both improve the market facilities on offer to traders and enhance a key public space for Whitby.

1.4. Vision and Objectives

The vision for Whitby Old Town Hall and Market Place is to:

“Build on the history and heritage of the Old Town Hall Building and Market Place, restoring the building and turning it into a key focal point for Whitby whilst also creating a vibrant and bustling year round Market Place with improvements for traders.”

It is underpinned by the following SMART objectives:

- Build on the history and heritage of the Old Town Hall Building and Market Place to improve perceptions of Whitby and visitors and residents’ access to heritage
- Make the Old Town Hall Building a key focal point for Whitby, through refurbishing and repurposing the building as a gallery and exhibition space for community use, creating 112sqm of floorspace to ensure the building is sustainable and income-generating in the long term
- Create a vibrant and bustling year round Market Place, with 81sqm of improved quality of public realm and improved facilities for market traders, driving an increase in footfall and dwell times.
- Supporting the market traders with better amenities to allow longer trading hours across more months of the year, and so traders can support events and community projects and feel more valued.

The extent to which the SMART objectives are met will be underpinned by the following estimated outputs that will be included in the Monitoring & Evaluation Plan submitted for the project.

- 1 new cultural facility
- 1 heritage building renovated / restored
- 81 sqm public realm improved
- 112 sqm floorspace repurposed

1.5. The Proposed Investment

Summary of options considered and how this project was shortlisted

The Whitby Old Town Hall and Market Place project was identified from a long-list of projects considered for inclusion in the Towns Fund Deal across five workstream areas, namely: connectivity; culture, leisure and special places; resilience and sustainability; skills and enterprise; and thriving town centre.

The workstreams were led by Town Deal board members who engaged with relevant parties and external expertise to develop detailed project proposals for Town Deal investment. This resulted in a long list of around 30 projects for further consideration. These project proposals were then tested and prioritised by the Whitby Town Deal Board with input from external consultancy support as well as extensive stakeholder engagement (see below).

This long list required shortening into a set of priority projects that fit with requirements of the Town Deal. The approach to prioritisation was tested and agreed with SBC and the Whitby Town Deal Board. It scored long listed projects based on a two-phase method. The first phase scored the projects for strategic fit, assessing the extent to which schemes aligned with the objectives of the Town Deal Prospectus and local economic development priorities such as those defined in Scarborough's 'Building a Better Borough' initiative and the York and North Yorkshire Local Enterprise Partnership's Local Industrial Strategy.

The projects were then assessed against the principles of the Green Book and typical approaches to business case appraisal. The result of this process was a list of nine projects (including the Old Town Hall and Market Place) taken forward in the TIP. Since then, this list of nine projects has been narrowed down to six (presented in the introduction) in order to fit the level of funding allocated to Whitby.

The specification of the Whitby Old Town Hall and Market Place project has evolved since that outlined in the TIP, based on Options Appraisal work by AECOM, on-going architectural design by BFF, and taking into account stakeholder engagement findings. This process resulted in a preferred option for the design and uses of the Old Town Hall and Market Place. The list below sets out the options considered within this Business Case, which covers variations to the design as well as the baseline scenario (i.e. should funding for the scheme not come forward).

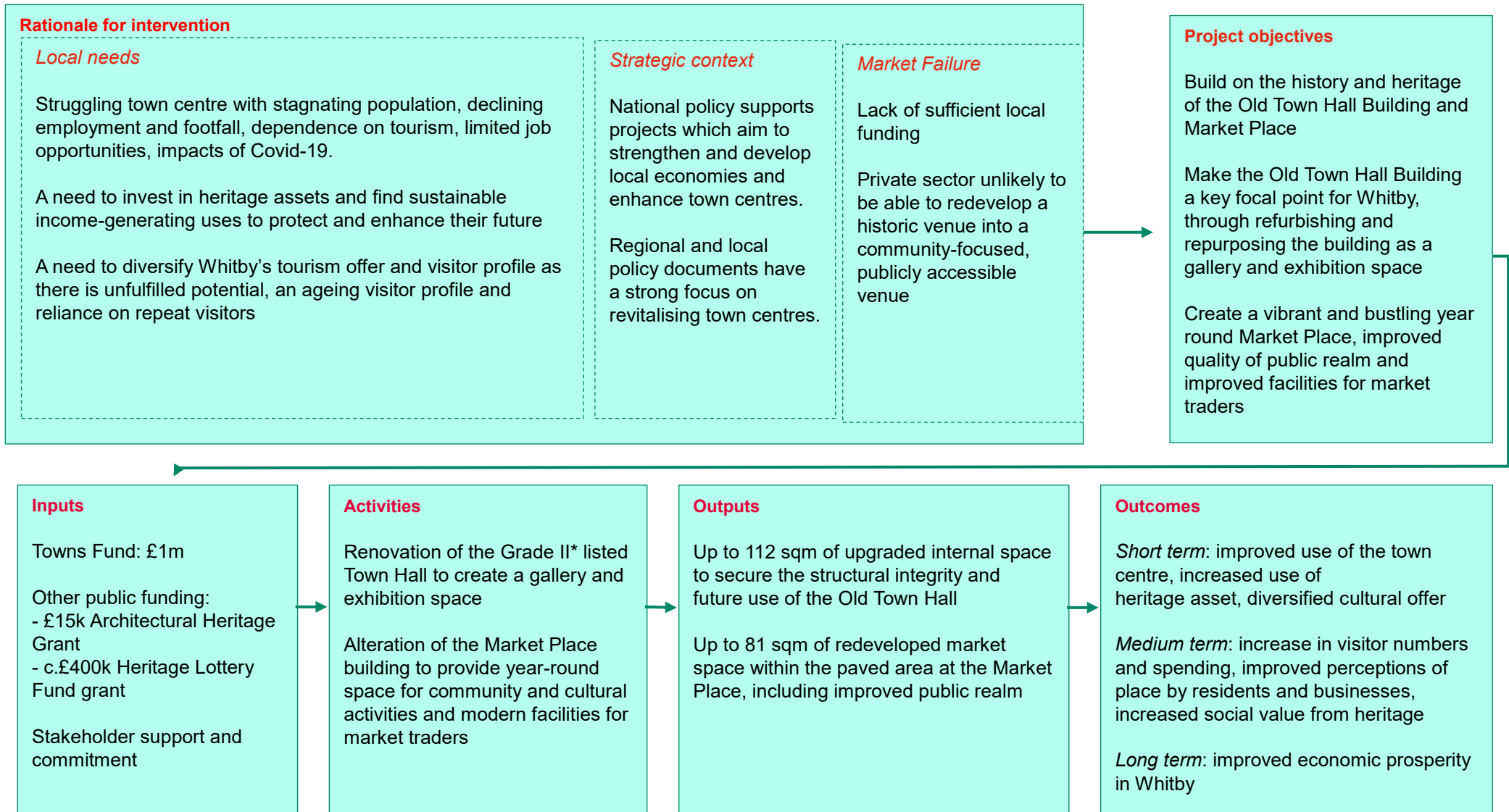
- Do nothing – This assumes no funding can be secured, and the Town Hall would remain in its current condition with market traders occupying the undercroft on market days and the first floor remaining vacant. The Old Town Hall has not been used for a number of years and requires investment to maintain its building fabric and prevent further deterioration.
- Do Minimum – To preserve the Old Town Hall without being able to fully refurbish the building, SBC would carry out necessary maintenance to maintain the condition of the building. There would be no investment in the market area, and income-generating aspects.
- Preferred Option – A glazed design for the Old Town Hall is the preferred option. This would involve the undercroft of the building being glazed to create indoor floorspace. The Market Place would also be redeveloped to create improved spaces for the market traders to operate. As part of the preferred design option, different uses were considered in the Options Appraisal. These included use as a tourism amenity, community space, and a makers space for artists to use to work on and exhibit their work. After a prioritisation process and engagement with the project team, the preferred use was deemed to be an art gallery and exhibition space. This will allow artists or local residents to display their work in a venue available to access by the community. The space can also be used for paid exhibitions and events to generate income.
- Alternative option – A version of the building with railings for the undercroft, rather than glazing, is considered as part of this process to understand the costs and benefits that will come from creating more indoor floorspace.

The scheme will deliver a refurbished Old Town Hall, preserving a building key to Whitby's heritage. Under the Preferred Option, the building will be re-purposed and fitted out for use as a gallery and exhibition space, with the building flexible enough that it can support other uses (such as being rented out to groups to use the space) to help generate income to support the venue. The gallery could be an extension or complement to the existing Pannett Art Gallery, located to the west of the town centre, providing a space for paid exhibitions or to display parts of the Pannett's collection. It could also operate as a standalone venue, with artists displaying their artwork, or local residents and schoolchildren displaying their own artwork.

The Market Place will be redeveloped to provide a split-level, flat surface for the market traders to operate from. This will also have the benefit of creating new public realm space for the community. This will improve the setting for the listed Old Town Hall, ensuring that both elements of the scheme are enhanced for the benefit of Whitby.

Whitby Old Town Hall and Market Place's Theory of Change and how it addresses the objectives and vision

Based on the understanding of the local socio-economic context and policy described in the preceding sections, the scheme's ability to effect change can be summarised through a logic mapping approach in line with the guidance AECOM co-wrote with the Tavistock Institute ('Guidance for Transport Impact Evaluations'). This summarises the challenges which the scheme aims to address, the critical success factors, the desired outcomes / impacts and the causal mechanisms between the core elements of the intervention and expected changes, developing a robust Theory of Change.



The activities described above and the changes they will generate for Whitby directly align with the mission of the Towns Fund to drive the economic regeneration of towns and deliver long term economic and productivity growth through:

“Urban regeneration, planning and land use: ensuring towns are thriving places for people to live and work, including by: strengthening local economic assets including local cultural assets; site acquisition, remediation, preparation, regeneration; and making full use of planning tools to bring strategic direction and change.”

Under this theme, the Towns Fund prospectus highlights the importance of perception of place as an important ‘pull’ factor in business location decisions and a place’s capacity to attract and retain workers. The investment proposed here will significantly improve the perception of the area and the town as a whole as well as directly redevelop an underutilised asset and support the regeneration of the town centre.

Project risks, constraints, and interdependencies

Implementing the Preferred Option for the scheme presents a number of risks and constraints which need to be managed. These are summarised below and a detailed risk register, with mitigation measures, is provided in the Management Case.

The main risks related to the project in terms of the severity and likelihood of their potential impacts are:

- Fail to secure match funding, resulting in reduced scope impacting potential maximum benefits
- Failure to secure Listed building & planning consent, resulting in necessary redesign of the scheme leading to delays and cost increases
- Failure to secure Stakeholder support, resulting in necessary redesign of the scheme leading to delays and cost increases
- Design is infeasible, resulting in the design not being possible, exceeds budget or doesn't support the requirements
- Additional structural issues found during further investigations, leading to delays with the project and increased costs
- Installation of utilities and services complicated, resulting in delays to project and increased costs
- Unable to reach terms & conditions for the future management of the building at project completion, resulting in no end user for the building and benefits and aims of the project not delivered.

1.6. Stakeholders

Summary of engagement to date

The preparation of the Whitby TIP has been driven by extensive engagement with stakeholders from across the borough, representing anchor institutions, local communities and businesses with a commitment to a collaborative approach to scheme development and prioritisation.

The work to develop the TIP was driven, guided and challenged by the Whitby Town Deal Board. The Board was established by Scarborough Borough Council in 2020 comprising a diverse representation of expertise from the public, private and community sectors. The Town Deal Board was established to develop and agree a programme of interventions, approve a capacity funding expenditure plan; oversee its delivery; approve the approach to communications and engagement associated with the Scarborough Town Deal; and oversee its implementation. Importantly, the Town Deal Board have played an active role in the development of project priorities that have been put forward for investment in this plan. Board members formed working groups to identify thematic visions for Whitby and a set of projects that would deliver these aspirations identified by the workstreams described earlier. To date there have been multiple meetings of the Town Deal Board as well as

specific workstream meetings. External stakeholders have also been involved in proposing projects that align with the requirements of the Town Deal and are realistic and deliverable.

Engagement with the Local Community

Engagement via a range of communication techniques, media and social media was key to achieving a strong level of outreach across the town in order to engage local people on the TIP. The following sources and mediums were utilised:

- HM Government #MyTown website
- Scarborough Borough Council Website
- Radio: Yorkshire Coast Radio
- Twitter: WhitbyMyTown @WMyTown
- LinkedIn: WhitbyMyTown
- Leaflet Distribution
- Email and written communications
- Facebook: Scarborough Borough
- Council and HM Government Cabinet pages

Overall it is estimated that tens of thousands of residents and visitors were reached and invited to contribute to the plans and proposals which were prioritised for inclusion within the TIP for Whitby.

Engagement on the Whitby Old Town Hall and Market Place project

To inform the options appraisal and the development of the business case for the Old Town Hall and Market Place project, AECOM has undertaken targeted engagement in the form of meetings, as follows.

Stakeholder	Role	Engagement and viewpoint
The Whitby Old Town Hall and Market Place project team, comprising Whitby Town Council members and Scarborough Borough Council Officers	Steering development of and signing off the Option Appraisal and Business Case	The project team has been engaged during the course of the project, including meetings at project inception and to discuss the Options Appraisal report. Engagement has focused on potential uses for the Old Town Hall, which helped to guide the Options Appraisal work undertaken, establishing an initial long-list of uses, as well as providing some guidance on which options were less viable. The engagement has helped establish the final preferred option of the gallery and exhibition space for the Old Town Hall.
Scarborough Borough Council members for Whitby wards	Elected officials for Whitby	SBC ward members were engaged to discuss preferred options. The Councillors suggested potential uses of the Old Town Hall could include a gallery space with connections to the Pannett Art Gallery, located on the west side of Whitby. The Councillors also favoured the idea of an exhibition of locally crafted objects, or other exhibits which showcase local skills and trades, or even the work of local children. Like other stakeholders, the Councillors expressed the aspiration to bring the OTH back into use in a way which enable the asset to be enjoyed by the local community, while also acknowledging fundamental constraints such as the small size of the space and difficult access to the first floor. The ward members' views informed the options appraisal process.
The Whitby Civic Society (Chairman)	Member of the project team (and Town Deal Board). The Society promotes civic	WSC were engaged during the options appraisal process and as part of project team meetings. The WSC Chairman spoke positively about the potential for an exhibition space to focus on Whitby's heritage. WCS were also supportive of proposals that could support job creation, as the various shortlisted use options do, and the expansion and diversification of Whitby market. The Chairman

pride, heritage and development of Whitby indicated that some Society members supported the potential glazing of the Old Town Hall while others opposed it and thought railings would be optimal for the undercroft.

Whitby market traders Users of the Market Place and Old Town Hall undercroft The market traders were engaged as part of the options appraisal process. The traders were broadly supportive of the proposed improvement to the Old Town Hall and Market Place. They were positive about the proposed addition of electricity points and anchor points for their stalls in the Market Place. With some traders using the undercroft of the Old Town Hall to trade from on market days, they were concerned about restricting ease of access to the undercroft through the proposed glazing on all four sides, which could prevent loading their goods through the sides of the buildings. The glazing concerns have been taken on board by the architects and the glazing options have been designed to mitigate these concerns by allowing the undercroft glazing to be sliding on all sides, allowing access from all four sides of the building when required.

The traders wanted the space to be somewhere the community could make use of, and less keen on it being somewhere with limited access, such as a holiday let. If the undercroft were to be unglazed, then improving the lighting of the undercroft was proposed.

Potential farmers market operator Potential user of the Market Place Northern Dales Farmer Markets (NDFM) was contacted as part the options appraisal process as the company had previously considered, but not pursued, holding a farmers market in the Market Place. NDFM indicated there was insufficient space available in the Market Place for a reasonable size market. In addition, the Market Place is accessed via Church Street which is very narrow and this would make transporting stalls there challenging. NDFM indicated all of their stalls are typically out in the open air, limiting the potential for them to use either the undercroft of the OTH, or the first floor if redeveloped. Limited space, and the challenge of getting stalls and goods up to the first floor, would prohibit use of the first floor space by the market.

Burrell Foley Fischer LLP Project architects The project architects (BFF) shared their views of the Options Appraisal and the updated architectural designs for the scheme. They were supportive of the preferred use option for the Old Town Hall, providing input on how the art gallery / exhibition elements could be integrated into the on-going design work. Updates on the design and the glazing of the undercroft were also provided, along with renders of the Old Town Hall and Market Place.

Economic Case

2. Economic Case

2.1. Introduction

This section of the Business Case sets out the Economic Case for the Whitby Old Town Hall and Market Place scheme. In line with the requirements of the latest HM Treasury Green Book (2020), this Economic Case quantifies the economic costs and benefits associated with the project. It sets out:

- The approach to economic case, including how the Preferred Option was defined;
- The assumptions and approach to quantifying economic benefits;
- The assumptions and approach to quantifying economic costs;
- The value for money assessment for each option, including identification of a preferred option and the sensitivity tests;
- Description of non-quantified benefits.

2.2. Approach to economic case

Options considered

Various uses of the space within Whitby Old Town Hall and Market Place have been considered in the Options Appraisal process. In the Options Appraisal report, various uses were long-listed, before consultation and background research was undertaken to narrow down potential uses to the following:

- Tourism amenity;
- Gallery and exhibition space;
- Community space; and
- Makers space and exhibition space.

After engaging with the project team and assessing the options, the gallery and exhibition space was chosen as the preferred use. The business case has been developed focusing on this use for the Preferred Option for the scheme.

In terms of physical options for the building, the Preferred Option is for the Old Town Hall to have its undercroft glazed. Designs were also worked up for an option without glazing, with railings installed on the undercroft instead. In the Preferred Option and Alternative Option, the Market Place redesign is the same, with the Market Place redeveloped to create improved public realm space with improved facilities for market traders.

Options shortlisted for appraisal

This work and further engagement with SBC to define the Business As Usual scenario for use as a counterfactual resulted in the following shortlist of options being taken forward for Economic Appraisal:

Reference Case: in the absence of Towns Fund monies, it is expected that none of the refurbishment could happen.

Preferred Option: this option is described in the Strategic Case.

Alternative Option 1: this is a value engineered version of the Preferred Option, with the undercroft (ground floor) of the building being open rather than glazed, and lower cost materials being used for the Market Place public realm.

In line with the requirements of the HM Treasury Green Book (2020), the next sections present the estimated costs and benefits of both the Preferred Option and Alternative Option 1.

Given the nature of the scheme, and in line with Green Book guidance, the appraisal period used for the costs and benefits is 30 years (recommended for refurbishment of existing buildings). The net present value of all costs and benefits is presented in real terms in 2021 prices, applying the discounting factors set out in the Green Book (3.5% annually for the 30 years).

2.3. Economic benefits

The various elements of the scheme will support different types of benefits. The monetisable benefits covered by this section are listed below along with how they relate to the scheme's objectives and how they have been appraised. The assumptions and estimates for each benefit are also stated. Wider and non-monetisable impacts are described in a separate section but, as stressed in the Green Book, should not be overlooked when considering projects which aim to be transformational and address long-term challenges like spatial inequalities, town centre decline and climate change.

Scheme component	Link to theory of change / investment objectives	Types of monetisable benefits appraised
Old Town Hall and Market Place redevelopment / improvements	<ul style="list-style-type: none"> • Creating additional amenity space • Enabling the traders to have better facilities to trade • Support vitality of the town centre by bringing a key building back into use 	<ul style="list-style-type: none"> • Local employment and GVA
Public realm and heritage	<ul style="list-style-type: none"> • Improvements to the environment through redevelopment of the Market Place, driving an increase in footfall, dwell times and spend. 	<ul style="list-style-type: none"> • Value of public realm amenity (MHCLG Guidance) • Heritage benefits

Job creation

The Towns Fund's Green Book Checklist states that second round effects (e.g., genuine job creation) can be included in the Economic Case. This aligns with Green Book guidance on the use of place-based analysis for certain schemes. The guidance states that place-based analysis is appropriate for "a proposal with an objective that is specific to a particular place or area or type of area / where proposals have a focus on a specific part of the UK". The core focus of the Towns Fund is to target specific areas around the UK, specifically towns, and drive their economic regeneration to deliver long term economic and productivity growth.

According to the guidance, place-based appraisal may include employment changes in the area under consideration. A core objective of this scheme is to utilise the Old Town Hall to be a productive space, and improve the Market Place, to support the vitality of the town centre and wider functional economic area. For this reason the economic benefits are appraised in terms of employment and GVA.

The potential number of jobs is estimated by applying the relevant job densities set out in HCA's 2015 Employment Density Guide (3rd Edition) to the enhanced floorspace expected to be created by the scheme. This produces estimates for the direct gross job numbers which may be accommodated in the refurbished building.

In order to estimate additional employment impacts, leakage and displacement are applied as follows:

- *Displacement*: 25%. This represents a low level of displacement as presented in the HCA Additionality Guide 4th Edition (2014).

- *Leakage*: 15%. This is based on the analysis of travel-to-work pattern data provided by the 2011 Census which shows that 15% of workers in Scarborough borough come from elsewhere in the country.

To estimate GVA impacts, estimated net additional direct jobs are then multiplied by GVA per filled job in North Yorkshire (drawn from ONS data) and converted to 2021 prices through the use of UK GDP deflators. These benefits are appraised over a period of 30 years, in line with the Green Book's recommendation for refurbished buildings. The results for each option are presented below.

	Old Town Hall (Preferred Option – with glazing)	Old Town Hall (Alternative Option 1 - without glazing)	Market Place
Floorspace	Gross 112 sqm (first floor and undercroft, as per the Project Viability Report ³) NIA is 92.5sqm (47.5sqm for the main space on the first floor, and 45 sqm for the main space in the undercroft)	Gross 52 sqm (first floor space only, as per the Project Viability Report) NIA is 47.5sqm (47.5sqm for the main space on the first floor)	81 sqm (Market Place space as per the Project Viability Report)
Employment density (FTE per sqm)	1 FTE per 36 sqm (Art gallery space, D1 use class (non-residential institutions))	1 FTE per 36 sqm (Art gallery space, D1 use class (non-residential institutions))	N/A – employment density guidance is not available for outdoor markets
Estimated direct gross jobs	2.6 FTE	1.31 FTE	N/A
Net additional direct jobs (accounting for displacement and leakage)	1.6 FTE	0.83 FTE	N/A
NPV GVA impacts (2021 prices, 30 year period)	£1,379,886	£697,362	N/A
Sources	<i>HCA Employment Density Guide – 3rd Edition (2015)</i>	<i>HCA Employment Density Guide – 3rd Edition (2015)</i>	

Deadweight

In order to establish the net additional impacts from these components of the scheme, it is important to determine what would happen in the Reference Case i.e. without this scheme. The following assumptions have been made:

- The Old Town Hall building is currently underused and an unproductive space, with the building generating no permanent employment. The deadweight scenario therefore assumes no employment on this site.

Based on these assumptions, there is no adjustment required to the net additional present value of economic benefits. The economic impact of the preferred option is therefore **£1,379,886**

Public Realm

The proposed scheme will include significant public realm enhancements that will improve the experience of visitors to the Old Town Hall and Market Place through better accessibility and higher quality environment, stimulating footfall and creating new connections between different parts of the town centre.

³ Grade II* Old Town Hall, Whitby - Project Viability Appraisal (Whitby Town Council, January 2021)

The benefits associated with this improved public realm in the town centre have been monetised using research produced for MHCLG on valuing benefits of regeneration (Tyler et al, 2010).

The paper provides a benchmark value of £144,222 per ha of public realm (in 2021 prices using UK GDP Deflators). Under the preferred option, public realm improvements will cover 81sqm (0.0081ha), delivering **net additional benefits of £1,168** over a 30-year appraisal period. Without the scheme, none of the public realm improvements would occur so nil deadweight is assumed.

Heritage benefits

Historic buildings deliver a public benefit to those who visit and want to preserve the cultural heritage for future generations. The Old Town Hall is Grade II* listed and within Whitby Conservation Area. The redevelopment of the building to secure its long-term use, if sensitively designed, should enhance the building's heritage significance through increasing use of the building, and improving the public realm of the Market Place, such that its architectural interest is enhanced in views from the street.

The heritage benefits associated with this element of the scheme have been quantified using research for NESTA by Lawton et al in 2018 (The Economic Value of Heritage: A Benefit Transfer Study). The study measures a one-off donation on behalf of a resident household to reduce the damage caused by climate change, improve the maintenance and conservation of the historic buildings in the city, and reduce the risk of irreparable damage and closure of those buildings currently open to the public. The estimated benefit is £9.63 per household (uplifted to £10.52 in 2021 using GDP Deflators) and has been applied to the existing 13,000 households in the Whitby Town Deal area. The benefits are assumed to occur as a one-off impact in 2024 (upon completion of all elements) and **amount to £136,760**.

Without the scheme, none of the heritage benefits would occur so nil deadweight is assumed.

Revenue benefits

The scheme will lead to additional revenue being generated from the operation of the Market, as well as revenue from the operation of the gallery space, and additional times when the space is rented out for community use. Over the course of the 30 year appraisal period, the revenue benefits of the preferred option are calculated at £2.144m, and the revenue benefits of the alternative options are calculated at £1.381m. This excludes the current level of market revenue generated by the operation of Whitby market.

2.4. Economic costs

The building costs for the Preferred Option have been estimated by QS DR Nolans employed through the Architect Team. The rates used are current day fixed prices at Q2 2021 price levels.

In line with the HM Treasury Green Book (2020), costs have been adjusted to include optimism bias (OB) relevant to the type of construction work involved, at 29%.

- Under the Do Nothing option, there is no capital investment in the building. The option assumes there is no change to operational or revenue costs.
- Under the Preferred Option, capital costs of £1.504m are invested into redevelopment of the Old Town Hall and Market Place. Operating costs are updated to reflect the changes in operation for the Old Town Hall and Market Place.
- Under the Alternative Option 1, capital costs of £0.950m are invested into redevelopment of the Old Town Hall and Market Place. Operating costs are updated to reflect the changes in operation for the Old Town Hall and Market Place.

The capital cost estimate for the project includes a 20% level of contingency. A review of key financial risks is provided in the Financial Case and an assessment of other project-wide risks is provided in the Management Case.

2.5. Value for money assessment

The Economic Appraisal of the Preferred Option presented below combines the cost and benefit estimates described above, applying the discounting, deadweight and appraisal period assumptions presented in the previous sections and summarised here:

- Optimism bias applied in line with the HM Treasury Green Book Supplementary Guidance and reflecting the early stages of design: an optimism bias of 29% has been used for the entire project cost based on Mid-range optimism bias for a Grade II* Listed building, reduced slightly for robust survey works already completed;
- A 30-year appraisal period;
- Costs and benefits are presented in 2021 prices;
- A discount rate of 3.5% has been applied in line with the HM Treasury Green Book;
- Deadweight of 0 for public realm and heritage benefits.
- Revenue benefits included (additional market revenue, and revenue from gallery)

Table 2.1 – Value for money assessment (£m, discounted, 2021 prices)

Value for money assessment (£m, discounted, 2021 prices)		Preferred Option	Alternative Option (no glazing)
Economic benefits			
<i>Employment</i>		1,379,886	697,362
<i>Public realm</i>		1,168	1,168
<i>Heritage</i>		136,760	136,760
<i>Revenue benefits</i>		2,144,656	1,381,962
<i>Total economic benefits</i>	(A)	3,662,470	2,217,252
Economic costs			
<i>Towns Fund cost/funding⁴</i>	(B)	1,000,000	934,944
<i>Co-funding⁵</i>	(C)	£504,291	£15,000
<i>Total public sector funding</i>	(D) = (B) + (C)	1,504,291	949,944
<i>Private sector funding</i>	(E)	0	0
<i>Total economic costs⁶</i>	(D) + (E)	£1,504,291	£949,944
Benefit-Cost Ratio (BCR)	(A) – (E) / (D)	2.43	2.33

The sensitivity analysis below tests the impact on the BCR of changing some of the key assumptions and variables. The sensitivity tests undertaken are summarised below and include:

⁴ The assumption of the project costs is that an appropriate amount of TIP funding can be utilised for the scheme, ie if the non-glazed (and cheaper) option were pursued then less TIP funding would be required. This is the basis for the difference between

⁵ Co-funding is comprised of £15,000 grant from the Architectural Heritage Fund, with the remainder (c.£400k) expected to be applied for from the Heritage Lottery Fund.

⁶ The economic costs are based on the scheme costs calculated by DR Nolans (updated for BFF Architects latest designs), with the Town Deal value being the scheme costs less public funding.

- Higher costs (+10%). Given the current costs include a relatively high level of OB, this is considered a pessimistic scenario.
- Higher benefits (+20%), to provide a sense of potential societal value of the scheme if at least some of the wider impacts presented in the next section could be monetised.
- Lower benefits (-10%), to understand the impact of lower than anticipated benefits being generated by the scheme.

Table 2.2 – Sensitivity analysis

	Preferred Option	Higher costs (+10%)	Higher benefits (+20%)	Lower benefits (-10%)
BCR	2.43	2.21	2.92	2.19

2.6. Non-monetised benefits

The scheme will also provide significant non-monetisable benefits which cannot be captured in the Value for Money assessment presented above but need to be considered when assessing this scheme and its potential benefits to the local economy and community over the long-term. They include the spillover effects of the scheme on the town centre through its improved appeal to visitors and associated spend.

Improved attractiveness and perception of Whitby Town Centre leading to higher footfall

The proposed scheme presents the opportunity to reinvigorate this area of Whitby town centre by providing a high quality area of public realm for east Whitby. The improvements to the Market Place will result in the area being more attractive to visit, spend time in, and use. The Market Place has been designed to be accessible, provide more amenities for market traders, and to complement the improvements to the Old Town Hall.

The improvements have the potential to increase the number of residents and workers, as well as visitors, that visit the east side of the town and thus to increase footfall, dwell time and spend in the town centre. The improved public realm can also contribute to community cohesion through providing a central public area for east Whitby that the public can use.

Baseline information on footfall for the east of Whitby town centre, where the Old Town Hall and Market Place is located, is not available as it has not been gathered by SBC in the past. Therefore a comparison between the current footfall and any future increase, together with associated benefits, is not possible to quantify.

Benefits to market traders

Market traders will also benefit from the likely increase in footfall, but also the improved facilities. The design of the Preferred Option includes both anchor points (to secure their market stalls) and electricity points, enabling them to have access to power which they are currently lacking.

The increased footfall from the improved public realm, and repurposed Old Town Hall, can also benefit market traders by exposing them to more potential customers. More people may be drawn to the east side of Whitby Town Centre to visit the improved Old Town Hall and Market Place, hopefully leading to more trade for the market traders.

Creating the indoor space for market days through the introduction of a glazed undercroft could support occasional extended market days, or having market stalls on additional days, for example to complement events taking place at the Old Town Hall.

Benefits to exhibitors

The creation of the gallery and exhibition space will mean there is an opportunity for local and other artists to exhibit their work at the Old Town Hall. This can lead to benefits for them including being able to raise their profile as artists, or through any sales generated from exhibiting their work.

This can also be applied to any local residents or schoolchildren, who may not be trained as artists, but can still have the opportunity to exhibit their creations in the gallery space. This can lead to wider community benefits too by using the Old Town Hall as an inclusive space where both professional and amateur artists can exhibit their works.

Cost of Doing Nothing

It is also important to understand that there is a cost to doing nothing to address the challenges faced by Whitby Town Centre. By not investing in the proposed intervention to redevelop a key heritage building and locality, an opportunity will be missed to enhance the quality of the town centre, most likely resulting in the continued decline of the area as online retail and new ways of working continue to expand. There will also be a missed opportunity to enhance Whitby's cultural offer, to provide space that can be used by the community as well as by visitors, and to bring a heritage asset back into use, generating income to secure a sustainable future. The vicious cycle of decline undermining confidence and hindering investment needs to be addressed through concerted action.

Other non-monetised benefits

Other benefits from the scheme that have not been monetised but should be recognised include the following:

- Public safety improvements from better lighting and general improvements to the Market Place
- Covid-19 related impacts such as hand washing facilities for traders
- Increased user efficiency and reduced congestion from optimising design
- Impact to tourism and visitor numbers from year round events and offerings
- Construction employment benefits
- Wayfinding benefits from any additional signposting included at the completed development.

Financial Case

3. Financial Case

3.1. Introduction

This section sets out the financial case for the project. It addresses issues of affordability and funding requirements of the Preferred Option described in the Strategic and Economic Cases, as well as demonstrating the support of stakeholders and customers, as required.

Demonstrating the affordability and fundability of the Preferred Option requires a complete understanding of the capital, revenue and whole life costs of the scheme and of how its delivery will impact upon the balance sheet, income and expenditure of the operator of the Old Town Hall and Market Place.

3.2. Approach to financial case

The financial case has been produced based on the most recent information provided by SBC and the other organisations working on the project (including DR Nolans cost surveyors and BFF Architects). We have placed reliance on this.

The costs and key assumptions which have informed the financial case are set out below. The total project cost of delivering the Preferred Option is £1,504,300, which includes all relevant contingency and development costs.

£1m of the capital cost is to be funded through this Towns Fund bid awarded to SBC. An Architectural Development Grant award of £15,000 was provided to produce the architectural designs from BFF Architects. The outstanding amount for the Preferred Option would be applied for from the National Lottery Heritage Fund.

Table 3.1 summarises the funding profile for the project. Funding sources and revenues are described in the subsequent sub-sections of the Financial Case.

Table 3.1 – Whitby Old Town Hall and Market Place Funding Profile

Preferred Option funding breakdown	Total	2020/21	2021/22	2022/23	2023/24	2024/25	% of funding per source
Towns Deal	1,000,000	0	0	552,399	447,601	0	66.48%
National Lottery Heritage Fund (unsecured)	489,300	0	0	199,149	172,851	117,300	32.53%
Architectural Heritage Fund (secured)	15,000	15,000	0	0	0	0	1.00%
Total cost	£1,504,300	£15,000	£0	£751,548	£620,452	£117,300	
<i>% of funding per year (SBC initial estimate)</i>		1.0%	0.0%	50.0%	41.2%	7.8%	

3.3. Costs

Capital costs

The capital costs of the scheme have been estimated by DR Nolans based on spatial design assumptions by BFF architects for the Stage 3 Design Report. The estimates presented in this section are dated December 2021, based on rates at Q2 2021 price levels and applying BCIS inflation indices to reflect the forecasted construction totals when work is assumed to start on site in 2023.

A range of costs are excluded unless stated otherwise. They include:

- Compensation payments costs, air rights, rights to light (or any third party compensation settlements), sale or letting fees / costs and other developer costs
- Interest charges, Client finance costs, funding costs and Client insurances
- Charges / taxes such as Value Added Tax (VAT)
- Developer's risk allowance
- Any enhancements which may be necessary to facades or services installations to meet future revisions of the Building Regulations.

In order to reflect the early stages of project design and risks associated with the scheme, a 20% contingency has been included for changes in scope and design.

On this basis, the current construction cost estimates for the Preferred Option stand at £858,564, as per the updated DR Nolans cost plan, which takes into account the most recent quote for the sliding glazed doors. The Alternative Option (with no undercroft glazing, and other value engineering included) has a capital cost estimate of £495,836. Once additional costs are taken into account (including preliminary costs, project management, contingency and project development costs), the capital expenditure total is £1,504,291 for the Preferred Option and £949,944 for the Alternative Option.

Table 3.2 – Capital expenditure breakdown

Type	Source/Assumption	Option 1 (Preferred Option with glazing)	Option 2 (Value engineered, no glazing)
External and internal repairs	DR Nolans cost plan	████████	████████
Ground floor	DR Nolans cost plan (updated to include glazing quotes)	████████	████████
First floor	DR Nolans cost plan	████████	████████
Landscaping	DR Nolans cost plan	████████	████████
Total construction cost		████████	████████
Preliminary costs @12%	DR Nolans cost plan	████████	████████
Contractors' Overheads and Profits (OHP) @5%	DR Nolans cost plan	████████	████████
Project management / support costs	SBC calculation	████████	████████
Contingency @20%	20% of total construction cost	████████	████████
Business case / project development	SBC calculation	████████	████████
Design work to RIBA stage 5	SBC estimation (assumed to exclude initial RIBA stage 3 design costs)	████████	████████
Inflation @3%	Added by SBC	████████	████████
Capital Expenditure total		£1,504,291	£949,944

Operating costs

Operating costs are expected to be heavily influenced by the number of jobs created at the Old Town Hall and Market Place, with the main component being employment costs. The expected operating costs of the scheme have been included in the below table, with the sources and assumptions of the estimated costs also stated. It is anticipated that costs will be larger in the first year due to the need to purchase fixtures and fittings for the first floor space such as table and chairs, but then such large costs are unlikely to be repeated. The provision of bespoke Market Stalls have been included in the initial Capital costs but will need ongoing maintenance. The costs have therefore been broken down into Year 1 costs and then costs for Year 2 and onwards to reflect this.

Table 3.3 – Operating cost estimates

Operating cost	Assumption	Year 1 costs	Year 2 onwards costs (recurring)
Full Time Employees (FTEs) to operate Old Town Hall and support the Market Place (estimated at additional net 1.6 FTE employees).	Based on employment information set out in the Economic Case. Employment cost has been estimated based on SBC pay scale: Scale 5 – 1 role at [REDACTED] Scale 3 – 0.6 roles at [REDACTED]	[REDACTED]	[REDACTED]
Window cleaning - new glazing	Quote provided by local glazing company based on once per week	[REDACTED]	[REDACTED]
Clock servicing costs	SBC current charge	[REDACTED]	[REDACTED]
General maintenance / gutter cleaning	SBC current budget	[REDACTED]	[REDACTED]
Additional equipment / market stalls maintenance / repairs / replacement	SBC estimate. Assumed to represent cost of additional equipment required for the scheme, then followed by smaller, recurring maintenance costs (5%)	[REDACTED]	[REDACTED]
Insurance	SBC estimate	[REDACTED]	[REDACTED]
Marketing / advertising	SBC current budget	[REDACTED]	[REDACTED]
Utilities (electricity, water)	High-level estimate of utilities costs	[REDACTED]	[REDACTED]
Total (based on information from SBC)		£59,405	£56,167

Operating costs will be covered by revenue generated by the operation of the Old Town Hall and Market Place. This is considered in the next section.

Funding and revenues

The current approach to funding being pursued is as follows:

- Towns Deal funding will make up the bulk of the funding, with up to £1m of Towns Deal funding allocated to the project.
- Cost for initial architectural designs is already funded (by Architectural grant of £15,000)
- Application to National Lottery Heritage Fund (NLHF) to fund the outstanding amount. For the Preferred Option, when fees and contingency are taken into account, the funding gap would be £489,291. HLF can provide up to £5m per project, though this is greater than the initial £250,000 estimate made at the time of the original Towns Fund submission (mainly due to the increased costs of the glazing of the undercroft in the Preferred Option). This may result in a different funding route than the initial £250,000 and below NLHF route.
- Revenue will be accumulated during the operation of the venue.

Revenue generated by the Old Town Hall and Market Place project includes:

- Revenue from market traders, which had a peak of [REDACTED] between 2016/17 and 2019/20 (the most recent year available for analysis). This has been taken as the benchmark for what the market can generate in revenue, prior to any improvements.

- Increased revenue from the market's improved facilities. With the scheme delivering improved facilities for market traders (including electricity and anchor points, and improved pitches in the glazed undercroft), there will be potential for traders' turnover to increase and higher pitch fees to be charged. This would likely include a premium for spaces in the newly-refurbished undercroft. There is also the possibility for the revenue to be raised from any additional market days that are able to take place with improved indoor facilities and external lighting (such as evening or seasonal events). An estimate of a [REDACTED] increase in revenue from market fees has been used to calculate this potential additional revenue, increasing revenue by [REDACTED] per annum. This is derived from the following:
 - Increase in fees from the current level (informed by SBC estimates benchmarked against other outdoor markets)
 - Additional regular Thursday trading (assumed to be the same as Tuesday fees)
 - Trading during the winter months (estimated at 50% of usual trading capacity for November, December and February but kept at 0% for January)
 - Possible special evening markets as a result of the new lighting in the Marketplace
 - Increase in café concession charges on non-market days
- Revenue generated from paid exhibitions at the Old Town Hall. Any exhibitions would need to be at a price point that attracts a sufficient number of visitors. Based on research on other paid museums and experiences in Whitby, an entrance fee of £5 could be a reasonable price point so has been used as the current estimate. There is limited visitor number information available for Whitby's free and paid attractions, but a conservative estimate of 7,000 paid visitors per annum could yield revenue of around £35,000 per annum.
- Revenue from renting out the Old Town Hall space to community and wider groups. With the Old Town Hall likely to only be open as a gallery during usual day time operating hours, there is the possibility to rent out the space for meetings or events on evenings, both during the week and at weekends. From research, the prices of renting community space does vary across Whitby, but an estimated value of £60 per evening (the equivalent of £15 per hour for a 4-hour booking) has been used. Using an estimate that it could be rented out for around four evenings per week, this could generate revenue in the region of £12,000 per annum. While this is the likely level it could reach in time, revenue generation may be challenging in the first year of the venue's operation, so a lower estimate of £6,000 is used for the first year.

It is estimated that around £56,170 per annum (after the first year of operation) would need to be generated by the operation of the Old Town Hall and Market Place for it to cover all operating costs and make a profit. The bulk of the estimated operating costs are from the positions of employment (estimated at 1.6 net FTE employment roles, based on floorspace created at the Old Town Hall). Therefore operating costs (and therefore revenue targets) could be reduced by lowering the potential FTE target (or by utilising volunteer time to fill some roles for this venue for the Whitby community). The profit of the development could be reduced if roles that are currently funded (such as market operator) would need to be funded by the operation of the Old Town Hall and Whitby Market.

Table 3.4 – Revenue estimates

Revenue stream	Assumption	Estimated annual revenue
Revenue from market fees (current)	Based on the peak year of market fee revenue over the last 4 years, in 2018/19	[REDACTED]
Additional revenue from market fees	Based on SBC estimates of possible pitch fee increases, premium for spaces in the glazed undercroft, and additional trading (Thursdays, Winter months, and occasional evenings) – estimated at additional 95% fees across the year	[REDACTED]
Revenue generated from paid exhibitions at the Old Town Hall	Based on £5 per ticket, 7,000 paid visitors per year	[REDACTED]
Revenue from renting out the Old Town Hall space to community and wider groups	Based on four evenings per week (approx. 200 per year), average £60 per evening	[REDACTED]
Total estimated annual revenue		£92,876

3.4. Affordability assessment

The Preferred Option delivers an affordable investment which is based on the estimates of operating costs and estimates of potential income. Based on these estimates, the project would be able to achieve a net surplus to the Council, even when conservative financial assumptions are considered.

Based on the estimated recurring operating costs (estimated to be £56,170 after the first year of operation), and estimated revenue generation (£92,876 after the first year of operation), it is anticipated that a profit could be made by the operation of the Old Town Hall and Market Place. This could generate a surplus of approximately £36,706 per annum going forward, to enable the development to be self-sufficient. With costs to operate the venue likely to increase in line with inflation, the charges to users of the Old Town Hall and Market Place could also be increased to keep revenue in line with this change and enable a profit to be made to cover any additional maintenance/repair costs that could be required in the future. It should be noted that the operating cost is based on the cost of the net jobs created by the scheme, and as a result profit may be reduced if current roles that are already paid for (such as the market operator) needed to be funded from the operation of the Old Town Hall and Whitby Market.

Financial risks

Financial risks that have been identified in the risk register include the following. Additional details of the risks are included in Appendix A – Risk Register:

- Inaccurate scope of project, meaning required activities missing from scope thus increasing project costs. Mitigated by ensuring brief and scope of project defined at project initiation meeting with project team
- Fail to secure match funding, which would require a reduced scope impacting potential maximum benefits. Mitigated by liaising with funders prior to application and ensuring a robust FBC to demonstrate need for funding.
- Project costs exceed funding available, requiring a reduction in project scope affecting anticipated benefits. Mitigated by exploring options for reduction in scheme and exploring match funding.
- Cost forecasts are inaccurate, resulting in the project being undeliverable within project budget. Mitigated by engagement with a quantity surveyor, and allowing for sufficient optimism bias and contingencies.
- Expending the grant funding by any deadlines imposed. Towns Fund grant is known to have to be expended by 2025/26, so there is a risk it could be clawed-back if not expended by then.

Commercial Case

4. Commercial Case

4.1. Introduction

The purpose of the commercial dimension of the business case is to demonstrate that the Preferred Option will result in a viable procurement and a well-structured deal between the public sector and its service providers. This section presents SBC's proposed approach to delivering the scheme to time and budget, based on the current understanding of the services, outputs and milestones to be achieved.

4.2. Commercial Deliverability

The likely procurement option to deliver the scheme is Traditional Design and Separate Construction where a principal designer will be appointed, followed by a separate construction contractor. This is due to the historic nature of the listed building and its location within a conservation area, such that the project team need to keep control of the design specification and materials. An alternative option being considered is Design and Build. The details of these processes are summarised below:

Likely procurement option – Traditional Design and Separate Construction

- The contracting authority appoints a design team to prepare the full design of the works.
- The design and construction contractors would be procured through open competitive tenders, most likely to be YORtender. YORtender would mean more potential contractors with the special skills and experience required to renovate a Grade II* Listed Building can bid on the work, whereas using a framework limits the potential suppliers to those on the framework. A competitive tender process would also align with NLHF procurement guidelines. The routes would be in line with the Contract Procedure Rules of SBC.
- The design team first prepare the full design and the tender documents to procure a main contractor to construct the works.
- The contracting authority appoints a contractor to construct the works.

Alternative procurement option - Design and Build

- The contracting authority appoints a main contractor to design and build the whole of the works.
- The contractor would be procured through an open competitive tender, most likely to be YORtender. YORtender would mean more potential contractors with the special skills and experience required to renovate a Grade II* Listed Building can bid on the work, whereas using a framework limits the potential suppliers to those on the framework. A competitive tender process would also align with NLHF procurement guidelines. The routes would be in line with the Contract Procedure Rules of SBC.
- The contractor prepares the full design and then constructs the works, likely to be taking forward the designs from BFF Architects.

If open tender is pursued, then initial market testing would be pursued through an initial Expression of Interest or Prior Information Notice (PIN).

4.3. Procurement Strategy

SBC will be procuring the works for Whitby Old Town Hall and Market Place. The procurement rules for SBC are set out in the Contract Procedure Rules within its Constitution. The Council will:

- Prepare tender documents for the procurement of a construction contractor using the RIBA design information.
- The construction contractor will be likely procured through an open tender process, likely through YORtender. Although procurement through a framework is less likely, the YORbuild Framework (YorBuild2) is available, as are other public sector frameworks.
- SBC uses the NEC3 suite of contracts, the best option for this project being NEC3 ECC contract Option C. This is a collaborative approach where best practice & value engineering can lead to savings which are split between contractor but no risk to SBC if costs increase past target price.

Tenders will be invited on a two-stage open tender basis. Assessment criteria will be quality and price weighted 60%:40%. Contractors would submit quality information on programme, method statement, proposed team, experience and social value as well as price information on preliminaries, proposed cost plan and overheads and profit (the Fee). SBC will also likely seek early contractor involvement due to the size constraint of the site and the need to identify contractor access, storage and phasing schedule. The two stage collaborative approach also ensures both client and contractor can benefit from better outcomes and will limit the risk of value engineering further down the programme.

In addition, the following aspects of social value will be built into the procurement:

- **Employment and skills.** A key strand of the Council's social value is delivering employment and skills outcomes for the communities we serve. This is a fundamental building block for social mobility and a sustainable local economy, and is an integral part of our construction procurement strategy.
- **Sustainability.** Construction activity is one of the largest contributors to landfill waste and carbon emissions and the Council is focused on reducing site waste and carbon. We aim to produce less than four tonnes of waste per £100k, of which no more than two tonnes of waste per £100k are to be sent to landfill through our construction procurement.
- **Supply chain engagement.** Supply chain engagement programme aims to provide local opportunities to local suppliers including Meet the Buyer events which offer suppliers the chance to meet main contractors and learn how to become part of their supply chains.
- **Economic regeneration.** The framework community fund, YOR4Good, supports economic regeneration in the area covered by YORhub's frameworks. It is funded by donations of cash or benefits in kind from contractors and consultants when they're awarded projects through our frameworks and provides grants of up to £10,000 to community groups to support local economic regeneration projects.

SBC's Contract Procedure Rules ensure:

- Value for money – SBC is under a civic duty to secure value for money in all of its transactions. This has been reached through a rigorous value for money appraisal in the Economic Case.
- Compliance with legislation - a wide variety of UK legislation and regulations apply.
- Avoidance of fraud and corruption - procurement must be visible and tightly controlled to limit potential fraud and avoid any suggestion of corruption.
- The promotion of the procuring authorities' vision and ambitions: the procurement contributes directly to the delivery of SBC's vision and long-term ambitions.
- Fulfil the commercial cases' scheme objectives.
- Flexibility - allow for future schemes, development, innovation and new technology, ensuring SBC is not locked into long-term agreements.

As per the Project Plan for Whitby Old Town Hall and Market Place, the procurement of contractors to deliver the scheme is expected to be undertaken between mid-June 2022 and mid-August 2022. This is under the presumption that the Towns Deal funding is also released in mid-June 2022.

Management Case

5. Management Case

5.1. Introduction

The Whitby Old Town Hall and Market Place management case presents how the project will be managed through its life and how its benefits will be captured through monitoring and evaluation procedures.

Demonstrating that the Preferred Option can be successfully delivered requires evidencing that the scheme is being managed in accordance with best practice, subjected to independent assurance and that the necessary arrangements are in place for change and contract management, benefits realisation and risk management.

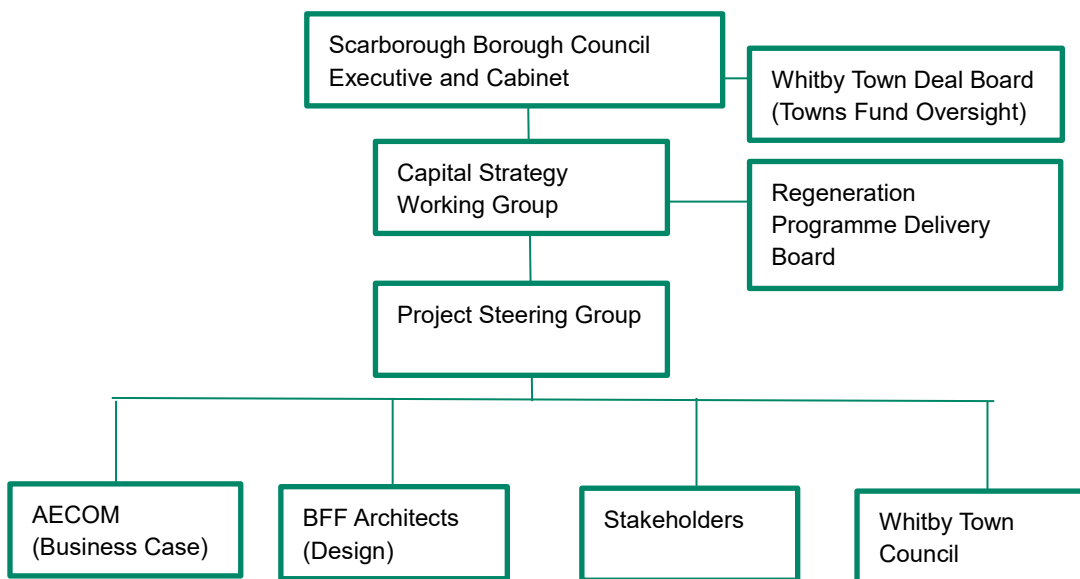
As set out in the Whitby Town Deal Investment Plan, Scarborough Borough Council will be responsible for leading on the delivery of all Towns Fund investments. They will utilise the experience and well-tested arrangements within SBC which they have applied to other regeneration projects they have delivered successfully.

The Council has been very successful in winning awards for the delivery of these projects at both a regional and national level. Indeed, the Council was awarded the winner of the Best Service Team of the Year 2021 in the Housing, Construction and Building Service Category.

5.2. Project Organisation and Governance

The governance structure of this project is illustrated in **Figure 5.1** and explained further below where the roles and responsibilities of each entity are set out.

Figure 5.1: Whitby Old Town Hall and Market Place project governance structure



Whitby Town Deal Board

The Town Deal Board was established to develop and agree a programme of interventions for the TIP; approve a capacity funding expenditure plan; oversee its delivery; approve the approach to communications and engagement associated with the Whitby Town Deal; and oversee its implementation. The Town Deal Board will have an ongoing

oversight role and any significant changes to the project will be presented to the quarterly Town Deal Board meetings following approval by SBC.

The voting members of the Town Deal Board are listed below.

Table 5.1 – Town Deal Board

Town Deal Board member	Organisation / Position
██████████	Head of Responsible Business at Whitby Seafoods
██████████	Anglo American
██████████	Leader of Scarborough Borough Council
██████████	Chief Executive of Scarborough Borough Council
██████████	Member of Parliament
██████████	Chief Executive of North Yorkshire County Council
██████████	Chief Operating Officer of York, North Yorkshire & East Riding Local Enterprise Partnership
██████████	Chief Executive of Coast and Vale Community Action
██████████	Chief Executive of Beyond Housing
██████████	Chair of Whitby Civic Society
██████████	Head of Strategic Policy at North York Moors National Park Authority
██████████	Harbour Master, Port Authority
██████████	Town Mayor, Whitby Town Council
██████████	Clerk of Whitby Town Council
██████████	Whitby Literary and Philosophical Society

The Town Deal Board also has a number of advisory members providing insights into the projects it oversees. They are:

- ██████████ Director at Scarborough Borough Council
- ██████████ Regeneration Manager at Scarborough Borough Council
- ██████████ Regeneration Projects Manager at Scarborough Borough Council
- ██████████ Corporate Director of Business and Environmental Services at North Yorkshire County Council
- ██████████ Growth and Heritage Services Manager at North Yorkshire County Council
- ██████████ Deputy Area Lead for the Cities & Local Growth Unit at BEIS
- ██████████ Head of Development & Regeneration at Beyond Housing

Project team

The project delivery team will be responsible for the day to day delivery of the project and will ensure technical and financial control. They report to both the Capital Strategy Working Group and Whitby Town Deal Board.

Table 5.2 – Project team

Name	Job Title / Organisation	Project Role
[REDACTED]	Interim Project Lead, SBC	Project Sponsor
[REDACTED]	Regeneration Manager, SBC	Project Assurance
[REDACTED]	Projects Officer, SBC	PM
[REDACTED]	Financial Controller, SBC	Finance
[REDACTED]	Corporate Projects Advisor, SBC	Legal
[REDACTED]	Town Clerk, WTC	Senior End User
[REDACTED]	Town Mayor, WTC	
[REDACTED]	WTC	
[REDACTED]	SBC	
[REDACTED]	Senior Conservation Officer, SBC	Listed Building & Conservation advice
[REDACTED]	Project Engineer, NYCC	Highways
[REDACTED]	Market Superintendent, SBC	Operations

Scarborough Borough Council

Scarborough Borough Council will be the accountable body for the Towns Fund projects, including Whitby Old Town Hall and Market Place, and will be responsible for leading on the delivery of the Towns Fund investments.

Major decisions will be taken by the Council's Cabinet or Full Council in accordance with the Constitution of the Council. Day to day oversight of the projects will be carried out by the Regeneration Programme Delivery Board (e.g. significant risks arising, significant delays, major next step etc.).

Delivery for the Whitby Old Town Hall and Market Place project will be managed by SBC's Regeneration Team. The Team have previously successfully delivered large capital schemes including the £2.6m regeneration of the Grade II Listed Scarborough Market Hall, Whitby Sculpture Trail and the £1.5m expansion of Whitby Business Park.

Whitby Town Council

It is intended that both the building & outdoor market operation will be managed by Whitby Town Council on completion. The terms of the transfer are currently in discussion. These could be transfer via a long lease (anticipated to be a minimum of 25 years full repairing lease) retaining a cost neutral position. Alternatively, the asset could be transferred as a freehold transfer, alongside the transfer of the market incorporated at no cost to WTC. This will be agreed between the parties before completion of the project.

5.3. Assurance

The three lines model has been used as a tool to help communicate, understand and embed key risk management and assurance processes into the project. The model has been used to identify structures and processes that best assist the achievement of objectives and facilitate strong governance and risk management. The use of the model highlights the contribution risk management makes to achieving the objectives and creating and protecting value.

The Council broadly follows the three lines model for this project as follows:

- Governing bodies and senior management:** The Council and Executive Management Team and senior management sit above the three lines. They collectively have responsibility for setting policies and organisational objectives, defining strategies to achieve them and establishing the necessary governance risk management and control frameworks to manage the risks to their achievement.

- **First line:** Primary responsibility for managing organisational risks through designing and implementing appropriate mitigating controls rests with operational management who own and manage risks. This is the Council's Project Steering Group.
- **Second line:** Reporting to senior management, the second line comprises risk management and compliance functions to help build and/or monitor the first line of defence controls. This is provided by Heads of Service for Legal, Finance, Projects and Estates who sit on the Project Steering Group. Risk management functions are designed to facilitate and monitor the implementation of effective risk management practices by management throughout the organisation, assisting risk owners in defining target risk exposure and providing adequate risk reporting. The principal purpose of compliance functions is to monitor compliance with applicable laws and regulations. The Council has multiple compliance teams with responsibility in areas such as health & safety, human resources, legal, supply chain, environmental or quality.
- **Third line:** The third line is provided by the Council's capital Strategy Working Group providing project assurance on the effectiveness of governance, risk management and internal controls, including first and second line controls. Reports are also taken to the Audit Committee and Overview & Scrutiny Committee.

Key decisions will be taken at key decision points such as movement between RIBA stages or contractual or financial commitment made.

5.4. Scope Management

A detailed description of the scope can be seen within the Project Summary and the Proposed Investment section of the strategic case. In summary the project will:

- Build on the history and heritage of the Old Town Hall Building and Market Place
- Make the Old Town Hall Building a key focal point for Whitby, through refurbishing and repurposing the building as a gallery and exhibition space for community use, creating 112sqm of floorspace to ensure the building is sustainable and income-generating in the long term
- Create a vibrant and bustling year round Market Place, with 81sqm of improved quality of public realm and improved facilities for market traders, driving an increase in footfall and dwell times.

The requirements of the project are specified in a Project Brief prepared by the Council. The project brief aligns with the outputs specified in the Heads of Terms by MHCLG. The requirements are managed on an ongoing basis by the Project Steering Group who meet monthly.

5.5. Programme

Based on the current programme for the scheme, the key milestones including key decision points, assurance, consents, and approvals are as follows:

Milestone	Date
Submission of Business Case	March 2022
Planning process	March – May 2022
Decision on Business Case	June 2022
Confirmation of Match funding	September 2022
RIBA Stage 4 Development (technical design)	September 2022 – March 2023
Contractor Appointment	April 2023
Construction start	October 2023
Completion	March 2025

The key risks to the timely delivery of the scheme will be:

- Expending the grant funding by any deadlines imposed. Towns Fund grant is known to have to be expended by 2025/26.
- Contractual negotiations with contractors.
- Obtaining statutory consents, with the Old Town Hall being Grade II* listed and the proposed development including changes to the building, notably the glazing on the undercroft.
- Access to the site been constrained (with tight roads for access) may slow down construction
- Unknown structural issues
- Any archaeological significance been found in the Marketplace

Risk and opportunities management

At monthly project team meetings, the team will go through the risk register to log new risks along with the removal of any old risks no longer posing a threat to the delivery of the project. All members of the project team will be asked to contribute to discussions on risk and means of mitigation. By assessing risks regularly, the project team will be able to be actively aware of where uncertainty surrounding events or outcomes exists and be able to help identify steps that can be taken to protect the project’s objectives and budget from risk occurrence. As risk management is an ongoing activity throughout the project the project manager and project team will be well placed to monitor and mitigate risk with the aim of achieving the desired outcomes of the project.

Actions to deal with risk are in line with PRINCE2 and include:

- Prevention - terminate the risk by doing things differently and thus removing the risk, where it is feasible to do so. Counter measures are put into place that either stop or treat the problem from occurring or prevent it having any impact on the project.
- Reduction - treat the risk; take action to control it in some way where the actions either reduce the likelihood of the risk developing or limit the impact on the project to acceptable levels.
- Transference - risk reduction by passing the risk on to a third party.
- Acceptance - tolerate the risk, either due to their being nothing that can be done at a reasonable cost to mitigate it or the likelihood and impact of the risk occurring are at an acceptable level.
- Contingency – actions that are planned and organised to come into force as and when risk occurs.

The risk management strategy will be qualitative and involve the use of live spreadsheet document logs to record and amend project risks throughout the project’s life cycle. Risk analysis and management will be undertaken in line with PRINCE2 following the process identified below:

Figure 5.2 – Risk analysis and management



Project risks and issues will be addressed in line with PRINCE2 methodology to determine their impact on the project. All project issues and risks raised will be logged and any activities required to accommodate or resolve them will be managed and documented.

Project risks and issues if they occur are likely to arise from the following situations or sources:

- User requirements change
- Legislation change
- Organisation or business changes
- Suppliers being unable to deliver
- Resource availability changes
- Questions or concerns relating to the project

The 'Project risks, constraints and interdependencies' section of the Strategic Case presents a summary of the key risks and current mitigation approach. Contactors will be encouraged where possible to aid the delivery team to reduce project risk, uncertainty and to explore opportunities. Opportunities to gain from possible industry productivity initiatives will be explored if relevant.

An overview of the latest risk register (dated November 2021) is included in [Appendix A](#), at the end of the document, with a breakdown of risk likelihood and impacts, and how the risks are being mitigated. The risk register is being updated as the project is progressing, and will continue to be updated until project completion.

5.6. Project Management

Approach to project management

The Council has well developed and tested existing project management arrangements which are set out in our internal project management procedures. These are being applied to this project, and have guided the Council to deliver a large number of complex and award winning projects.

The Council's approach has seen its Project Service awarded the Best Service Team of the Year: Housing, Construction and Building Service in the ASPE annual service awards 2020. Governance and oversight will be provided by the Capital Programme and Property Asset Management Project Board comprised of the Chief Executive and Directors including S151 and Monitoring Officer (EMT) ensuring legal and financial compliance.

At a project level, the SBC project manager will closely monitor delivery of task items to avoid scope creep on planned activities. Project updates and reporting will be implemented by the project manager to the Project Team. The reporting provided will aid the project team in monitoring the projects performance and risk.

Compliance and consent management will be monitored by the SBC project manager in relation to procurement and the meeting of any planning conditions imposed on the project. Project delivery interfaces on site will be led by each contracting authority.

The project will be managed in line with the principles of the PRINCE2 project management methodology. The appointed SBC project manager will be PRINCE2 trained. PRINCE2 encourages and supports involvement of the user and the other stakeholders who have an interest in the project's outcome or who are affected by it in any way. Due to this project involving a number of different stakeholders, good communication will be key to successful outcomes.

Change management

The Council operates a Change Management Protocol. Proposed changes may reflect any of the following:

- Risk register/issues log (identified risks)
- Legislative changes
- Corporate
- New customer / supplier

- Change of project management team
- Reorganisation
- Specification reductions/increases for cost or programme reasons

Minor changes not impacting on the delivery of the project or outcomes may be implemented by the Project Manager. All other changes are escalated to the Project Steering Group, or EMT if concerning changes to scope, outputs or organisational change.

The Council has Change Management Documents that should be completed defining the proposed change and its effects on the Project:

- Evaluate the proposed change in terms of project impact, cost, time and quality against the original project objectives. Consult with Stakeholders.
- Identify the source of funding. Is the project budget being increased? Is it coming out of a contingency fund?
- Project Manager to make a decision, or if impact threshold is above the delegated level of the Project Manager's authority, then escalate to Project Board.
- Accept or reject proposed change. Record decision.
- Maintain a record of all changes

Each professional services contract or third-party agreement will have one lead person allocated as the contract manager.

5.7. Stakeholder Engagement

The project has a wide range of stakeholders including local authorities, local interest groups (such as Whitby Civic Society), market traders, and the wider public. The stakeholders all share a common interest in wanting to improve the Old Town Hall and Market Place, a key part of Whitby Town Centre.

A list of key stakeholders has been identified within the Strategic Case. During the formulation of this business case and the development of the RIBA Stage 2 designs, the following stakeholders were engaged:

Table 5.3 – Stakeholder engagement

Stakeholder	Role
The Whitby Old Town Hall and Market Place project team, comprising Whitby Town Council members and Scarborough Borough Council Officers	Steering development of and signing off the Option Appraisal and Business Case
Scarborough Borough Council members for Whitby wards	Elected officials for Whitby
The Whitby Civic Society (Chairman)	Member of the project team (and Town Deal Board). The Society promotes civic pride, heritage and development of Whitby
Whitby market traders	Users of the Market Place and Old Town Hall undercroft

Potential farmers market operator

Potential user of the Market Place

Burrell Foley Fischer LLP

Project architects

Adjacent Market Place businesses

Located in proximity to the proposed development

RNLI Whitby Lifeboat Station

Use of the road around the Marketplace to transport lifeboat from the station to Church Street and onwards

Further consultation will take place in relation to the Whitby Old Town Hall and Market Place project as the project continues to be developed. This includes further stakeholder engagement and wider public consultation on the RIBA Stage 3 plans for the project undertaken between February 2022 and March 2022, ahead of applying for planning permission for the scheme.

Communications and engagement will continue between the Council and its key stakeholders throughout the life cycle of the project. Throughout the development, delivery and operations stages, press releases will be prepared to engage with wider stakeholders. Other platforms include the use of social media, newsletters, and website which can all be utilised to aid engagement.

5.8. Benefits, Monitoring, and Evaluation

The Council's Capital Strategy Working Group will be utilised to monitor and evaluate benefits realisation. During development and delivery phases, the Council's Pentana project risk management system will be regularly updated to aid tracking and reporting of benefits to meet project objectives and outcomes.

The project will adhere to the Whitby Town Deal Monitoring and Evaluation Plan in place and will be overseen by Scarborough Borough Council.

The following outputs will be delivered and measured as part of the project:

- 1 heritage building renovated/restored
- 1 new cultural facility
- 81sqm of public realm improved
- 112sqm of floor space repurposed (residential, commercial, retail)

The majority of benefits are physical and can be measured at completion of the works. The outputs are to be monitored in line with the Whitby Town Deal Monitoring and Evaluation Plan, including feeding back to the Department for Levelling Up, Housing and Communities on a quarterly basis for a period of 3years beyond the close of the Towns Fund programme. . They are in addition to the Mandatory Indicators required for all the Towns Fund projects, as set out in the Monitoring and Evaluation Plan. Monitoring of the project benefits must continue for the period of the programme plus 3years, which will likely extend to 2028/2029.

Appendix A – Risk Register (as at November 2021)

Issue/Risk	Consequences if allowed to happen	Likelihood	Impact	Mitigation	Mitigated Likelihood	Mitigated Impact
Fail to demonstrate a viable business case	Project at risk. Fail to secure required funding.	B	5	External resource procured to carry out feasibility and options and write a business case based on the Green Book.	B	3
Project costs exceed funding available	Reduction in project scope affecting anticipated benefits	D	4	Explore options for reduction in scheme. Explore match funding.	C	2
Cost forecasts are inaccurate	Project undeliverable within project budget	C	4	Engage a QS. Allow for sufficient optimism bias and contingencies	B	2
Failure to secure Listed building & planning consent	Redesign of scheme required leading to delays and cost increases	D	4	Engage with the Planning Authority and Historic England early in project development. Seek pre planning application advice. Appeal against planning decision if unsuccessful.	B	3
Failure to secure Stakeholder support	Redesign of scheme required leading to delays and cost increases	D	4	Communicate effectively. Engage thoroughly with stakeholders early on in project taking on board feedback to inform the design.	B	3
Design is infeasible	The design isn't possible, exceeds budget or doesn't support the requirements	B	4	Prepare thorough project brief and scope. Liaise with design team regularly to confirm requirements.	B	2
Additional structural issues found during further investigations	Delays to project and increased costs	C	4	Carry out comprehensive structural survey early in project. Procure required specialists.	C	3
Installation of utilities and services complicated	Delays to project and increased costs	C	4	Carry out M&E surveys early in project.	C	3
Asbestos found during investigations of undercroft roof	Delays to project and increased costs. Potential health implications.	C	4	Asbestos survey & removal carried out by specialist trained contractors	B	2
Further damage & deterioration to building whilst awaiting funding & planning approvals	Delays to project and increased costs. Heritage building deteriorates further.	C	4	Engage with the Planning Authority and Historic England early in project development so they understand the project aims and risks. Seek pre planning application advice. Issue has been recognised and hence project is already underway.	B	3

Unable to identify sustainable use for the building	No end use. Highly likely HE will object to design proposals. Benefits & aims of project not delivered.	C	4	Options to be explored using the resource of external consultants.	B	2
Fail to secure match funding	Reduced scope impacting potential maximum benefits	C	4	Liaise with funders prior to application. Ensure robust FBC to demonstrate need for funding.	B	3
Lack of available information to inform the options appraisal & FBC	Unable to complete the FBC or completion delayed	B	4	Project team to provide timely access to information and stakeholders for consultants. Consultants to carry out thorough research.	B	2
Fail to meet deadlines for completion of FBC	Fail to secure Towns Fund funding. Project at risk.	C	4	Diarise time effectively. Work closely with appointed consultants. Flag issues early. Submit drafts as soon as ready.	B	2
SBC or the WTDB do not approve the FBC	Fail to secure Towns Fund funding. Project at risk.	B	4	Ensure robust FBC. Communicate effectively about the project objectives and aims	B	2
Stakeholders reject glazing proposals	No support for scheme - will impact on planning decision. Reduced scope impacting on potential maximum benefits.	E	4	Carry out engagement throughout development of design proposals. Address potential issues raised & mitigate in design.	C	4
Inaccurate scope of project	Required activities missing from scope thus increasing project costs	B	3	Ensure brief and scope of project defined at project initiation meeting with project team	B	2
Failure to establish project management processes	Inefficient and poor project management	B	3	Robust project processes established and adequate resources provided	A	2
Project team changes	Knowledge and understanding of project reduces.	B	3	Hold regular project team meetings. Keep good record of project documentation	A	2
Failure to establish change management processes	Change requests are not effectively managed and may effect the scope of the project	B	3	Robust project processes established	A	2

<p>Unable to reach terms & conditions for the management/transfer of the building & market at project completion</p>	<p>No end user for the building. Benefits and aims of project not delivered.</p>	<p>B</p>	<p>3</p>	<p>External valuation of building to be carried out. Revenue implications investigated. Legal/valuation advice to ensure the Council meets its land disposal obligations</p>	<p>B</p>	<p>2</p>
<p>Landscaping causes insufficient 'turning circle' for vehicles within the Market Place</p>	<p>Rejection of scheme by stakeholders. Unable to carry out landscaping impacting potential maximum benefits. Reduced scope.</p>	<p>C</p>	<p>3</p>	<p>Carry out measured surveys. Engage with local businesses and emergency services re access requirements. Devise landscaping scheme to factor in available space.</p>	<p>B</p>	<p>2</p>

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