

# Appendix 1



## **Falmouth Town Council**

Brief to commission options analysis, economic appraisal, viable business case and other parcels of related cross-cutting work identified in this document

May 2022

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## Church Street Waterfront and dependencies Options Appraisal / Business Plan

Falmouth Town Council has been successful in securing a grant from the Town Vitality Fund via Cornwall Council and is seeking to engage a firm of consultants/consortium with lead consultant to undertake a range of work (set out later in this document) that will result in a robust business case that will help the Place Shaping Board secure significant capital funding for a major town centre revitalisation project.

### Context:

As a small town, Falmouth is remarkably rich in what it has to offer in the arts, sciences and businesses, as well as its maritime, educational and tourist offers. And its location and setting are truly world class. The aspiration should be to have a town centre site as the world class jewel that lifts the town to that status.

### Where we are now:

In August 2021, Falmouth Town Council's Neighbourhood Development Plan was ratified at referendum with a resounding 94% of voters in favour. This process had been severely delayed first by elections and then by Covid-19 however, in the interim the Place Shaping Board secured funding and commissioned an Outline Masterplan undertaken by urban planners, Lavigne Lonsdale, which sets out a number of ideas and options for the regeneration of three key areas in the heart of Falmouth town: Prince of Wales Pier; the Main Street and Fish Strand Quay/Church Street Car Park.

However, it is the latter with its unique harbourside interface, that provides the Town Council with an opportunity to go beyond 'business as usual' to create a space at the centre of the town that will be a new approach to urban and high street renewal, be future-proof, and provide a model that will have significance well beyond Falmouth.

## The Project:

Church Street Waterfront is the largest underused space at the heart of Falmouth's town centre and identified in the NDP as a major opportunity to provide a mixed use space that will act as a catalyst to town centre regeneration and create additional footfall and increased economic benefit. The outline masterplan examines accessibility/transport issues including traffic management, potential vehicle restricted areas and links to Falmouth's train stations and marine transportation hubs with a view to providing sustainable solutions for a pedestrian and cycle friendly environment. The options proposed also include considerations for supporting existing and new businesses, infill development and the use of upper storeys to improve vacant or underused premises as well as repurposing open space.

Integral to the masterplan is the enhanced public interaction with the harbour and the feasibility for a new harbourside hub with pontoons and a 'bridge' on elements of the Church Street Waterfront lower tier site is being considered by the Falmouth Harbour Commissioners, alongside real opportunities to realise development values that would enable delivery across the whole waterfront site.

Enhancing the quality of the public realm in these ways and particularly making better use of the waterfront enhancing access to the water and water-based transport, will ensure that Falmouth continues to be a welcoming and vibrant place to visit and provide an asset that will contribute to its long-term economic sustainability, and where the Falmouth Waterfront site is a Gateway between Falmouth town centre and the water.

The functions and activities that are identified to take place on this waterfront site will inform and therefore lead to the physical environment that will support them (rather than the other way round). The overall principle should be that this 'beating heart of Falmouth' complements, adds value to and draws people into the town, but *does not compete* with the current retail offer. The broad objective should be to 'retail experiences' rather than 'retail goods'.

The Town Council recognises that there are four phases or options in the current Masterplan that need to be assessed against the functions and activities that they can support, the costs and potential business case. The assessment of these four phases / options should result in a combination of strengths that will lead to a fifth ambitious and more innovative option that clearly has both economic and social value that more fully supports a robust business case. This fifth, innovative option might consider what is needed on the uncontaminated land to provide the funding, or leverage for grant funding, to enable the development of the contaminated land. This should be in a dynamic way to form the heart of the innovative uses and activities, and that can change over time and with the seasons. This would include the transition between land and water, and the waterborne activities.

Overarching it all should be two important considerations. The first is climate change, and to note its relationship to the Cornwall Council Climate Emergency DPD, along with other such national policy responses such as zero carbon. And the second is the digital, 'smart' and lighting technologies that can be transformative. In addition, there is a need to integrate the design requirements / aspiration for the open space/public realm in relationship to building use and waterfront pontoons, ensuring that the proposals respond appropriately to their planning and heritage context. The cost plan should also consider both delivery and on-going maintenance costs and propose a realistic programme of delivery on the site.

## A vision for Church Street Waterfront

### ***Church Street Waterfront delivers and provides for our residents businesses and visitors:***

In the future Church Street Waterfront is a place that supports our residents, businesses and visitors to our town, offering a vibrant and inspiring waterside space to do work, to rest and also take leisure - a central destination within Falmouth. It is a welcoming and safe place for all, offering opportunities that support the town centre and its wider community. It is a place that supports and nurtures a diverse and sustainable range of cultural, recreational and business (including maritime) uses and events throughout the year and across all seasons, that increase footfall to the area, complimenting the existing business and leisure uses across the town. Church Street waterfront is a place that can both stimulate, motivate and enable sustainable innovation and business, but also where the water and sea air enables relaxation and enjoyment whether you are active on the water or just enjoying the amazing views across the harbour reflecting on the port's 400 years of maritime history.

### ***Church Street Waterfront delivers and provides a central waterside destination and a Place for Falmouth***

Church Street waterfront is a well-designed, accessible and flexible space, with a high quality and detailed public realm to support this, and which is both appropriate to its waterside context and reflects on its industrial past. It is both innovative and world leading in its approach to sustainable design and its ability to adapt to change and respond to effects such as climate, seasonality and the evolving trends and demands of future users and the experience they realise when working at, using or visiting the Church Street waterfront site. It provides a complementary mix of themes and experiences, in a blend of business, maritime, commercial, leisure, food, cultural art and social events, all of which attract residents and visitors alike. It is an exemplar of how to deliver sustainable economic regeneration in waterside locations, whether that be through its ability to be flexible and able to adapt to future changes, through design and use of materials or by enabling access onto the water for innovative and sustainable travel by water, such as electric powered vessels. Church Street waterfront is a central destination for Falmouth and is a strengthened and renewed access Gateway between the land and marine environment for both movement, leisure and business.

### ***Church Street Waterfront delivers for our environment and responds to the climate emergency***

The industrial past of Church Street waterfront reflects on fossil fuel storage and a lack of understanding around the implications of these uses on the future of the town, its residents and the environment. It fulfilled the need of its time. The issues of the past continue to be managed today, Church Street waterfront responds to its past in a positive and innovative manner both in managing legacy issues whilst adapting and being flexible to emerging changes such as a climate led operation and management of an environmentally sustainable space and mix of experiences that responds appropriately to the climate emergency. Whether by:

- simple and effective net zero / zero carbon infrastructure and the use of sustainable construction;
- responding to and managing the implications of sea level rise;
- to be environmentally responsible and to enable opportunities for sustainable methods of maritime travel;
- to responsible materials usage and waste management and recycling;
- create an environment for collaboration with residents businesses and visitors that encourages and enables opportunities for a transition from a linear to a circular economy across Falmouth

- to enable businesses and visitors to be innovative, responsible and climate orientated by providing appropriate infrastructure and or IoT experiences for users
- Encourage, promote and enable new technologies to be developed tested and rolled out through opportunities and support for pop businesses or work hubs to promote and develop products and outputs

Church Street waterfront takes an innovative, exciting and ambitious approach to safeguarding and cherishing the environment and natural world, both on land and in our seas.

## Deliverables / Outputs

The Falmouth Place Shaping Board has identified the following strands of work that will both test and strengthen the various proposals in the Lavigne Lonsdale Masterplan, and an innovative fifth option culminating in a credible Business Case that is attractive to future funders. There are many cross-cutting areas and some work that might be better fulfilled by an appropriate individual consultancy. We would expect the successful applicant/s to consider and make provision for the dependencies between each of the key requirements within the brief and include requirement within relevant components to update the masterplan at each relevant stage

Further work required to fill in the gaps – see funding deliverables below, and a conceptual map outlining the cope of this project included within the appendix to this brief – but which can be summarised as follows: in no particular order – but demonstrating deliverability

- 1. Economic Benefits Appraisal of new uses/future users' needs** specific to Falmouth in the wider context and feeding directly into development of a further Masterplan 'option 5' which develops experiences and can be responsive to change – economically and environmentally.
  - to feed into the waterfront project - who are the future users of town centre - analysis of current users and identification of potential future users / emerging trends, together with future requirements / what should the town centre of the future be and look like / spaces, social space, user and visitor experiences, uses, services and experiences provided in the future
  - As well as looking at general services and facilities for the town; the primary objective is to analyse , anticipate and agree upon a preferred set / range of uses and experiences at Church St waterfront site (what aim / want to deliver)
  - Have appropriate consideration to the commercial viability /deliverability of a use / uses /mix of uses
  - To include client team input on suggested users / experiences and activities
  - economic benefits to town of identified future users to complement (and not compete with) town offer & meet future user requirements
  - Master planners to Adapt and update masterplan to respond to – flexible, responsive and adaptable to change in terms of infrastructure, building type (flexible / easily replaceable / impermanent or permanent) / sizes / floorspace calculations / units / clusters / strategy for locations which may be changeable, technology and infrastructure which may be 'plug-in' and wireless, to support current and future use and experiences of the site.
  - Marine and maritime business / leisure opportunities and experiences to be identified and assessed given the sites unique setting and its interface with water based activity and the town centre – to include potential future users / uses, economic benefits and any costs to deliver any scheme elements. This should inform part of the future mix as part of the wider thinking and understanding of the Church Street Waterfront site. Third party potential investment opportunities should be highlighted as part of any economic case.
- 2. Smart town infrastructure appraisal** – IoT connected devices to improve communication and assist residents and visitors alike. A strategy paper to enable the following:
  - consider the rapidly changing costs for digital technology and to identify likely costs estimates for any options for smart technologies
  - New Wi-fi – understanding of what frequency can be achieved within Falmouth Town Centre and at the site itself
  - understand the consumer journey of visitors into Falmouth Town Centre

- other data potentially to be collected from system including traffic; weather; refuse; lighting control; energy efficiency, wider data sharing; emergency data; event orientated data (working in close liaison with any current and emerging smart technology projects from within Cornwall Council)
- how many technology node gateways are required through the town and at the site to realise a smart network and how might this best be realised / delivered
- Falmouth town team to identify any further requirements

### **3. Economic Impact Assessment of Masterplan outputs** – town centre regeneration, reuse of upper floors and vacant

- Based upon updated Masterplan from first item above
- Setting out key economic outputs and benefits from delivery of the Masterplan – phased and whole delivery
- Focusing on job creation (direct / FTE and indirect / local spend / GVA from delivery phases into operational phases)

### **4. Transport** – focused on improved accessibility and connectivity between rail, vehicle, cycle and pedestrian networks within the town centre in addition to access to and uses on the water

A significant amount of work is being progressed separately by Cornwall Council's transportation team using DfT funding to deliver an LCWIP for Falmouth, alongside an ongoing update to the Local Transport Plan. Consideration of this work will be essential to ensure that deliverables below are aligned with any emerging LCWIP and update LTP.

There is a requirement to address the following transport related issues which are required to support the delivery of the Church Street Waterfront project, and to include:

- How to address access for all within the town centre main streets, along with improved connectivity for pedestrians and cyclists in accessing and using the town centre main streets whilst balancing the loss / reduction of central parking from the development of the Church Street Waterfront project, (on the Church Street Car park), and the managed reduction in vehicular movements through the main street areas (from the current ETRO), whilst accommodating rights of access and deliveries
- In consultation with the local highway authority, to develop a suitably detailed design for a new junction gateway arrangement at Market Strand / Market Street and along Market Street to celebrate an entrance into the town centre and to enable active travel improvements for pedestrians and / or cyclists within the town, by managing and enabling a reduction in vehicular movements onto and along Market Street in support of the town centre strategy within the NDP and the emerging LCWIP. This should include elements of both highway re-alignment and public realm improvements as identified within the current masterplan produced by Lavigne Lonsdale / PJA Associates. Enhancing the environment for pedestrians and / or cyclists within the town centre in this manner are both essential and integral to the development of the Church Street Waterfront as a key central destination within the town and gateway between the town centre and marine environment
- Consider arrival by water (in terms of movement and for leisure) and how the project as a gateway between the land and sea might support Falmouth waterfront as an arrival point and promote modal shift from car to more sustainable modes of transport and compliment other waterside access points within the town



## **5. Cost breakdown of masterplan delivery**

- To include the likely income that would be created by the project – capital receipts and rental income, (to understand what the funding gap might be – also feeds into economic appraisal and business case)
- Taken from updated masterplan details informed by the above main points: to include a target range of uses / experiences / potential for, or range of functions and accommodation sizes/ locations
- Highlight any phasing options / preferred approach (this is something that needs to be done between the surveyor and the architect when the update on the masterplan is being prepared – highlights importance of having an update to current version of masterplan)
- In addition to phases, approaches to both the upper level and lower level of the site shall be identified and set out
- Information on best approach to construction type relative to location within the site
- Building's type (as set out at 1 above) schedule / construction type to be costed per floor area
- Resulting in cost breakdown to deliver phases / phased development and whole development
- Costs breakdown to consider varying scenarios for delivery / forms of construction for predominantly the upper level to account for change in use / activity / experiences – responding to changing future circumstances [reflecting adaptability and ability to be flexible and respond to future change]

Further work required to support the creation of a Business Case (output 8):

## **6. VR data capture, graphic and visual imagery to communicate vision and aspiration to future funders**

- data capture
- design and materials input (master planners as part of updating the masterplan)
- 3D base modelling / image creation
- web page / App creation for viewing / alternative for on-site VR headset viewing

## **7. Consultation / engagement target groups and media and PR for masterplan**

- Dedicated presence on FTC website for project development and emerging plans & consultations to include any partnership opportunity with other local websites to increase scope of impact
- Consultation events and activity on revised masterplan and any options
- Social media / radio and web announcements and publicity
- Leaflets / posters

## **8. Business Case drawing on all above and following HM Treasury Green Book guidelines to support the phased delivery of masterplan**

- Treasury Green Book approach
- Business case appraisal of both a phased and whole project delivery
- Emphasis on deliverability as well as economic or other social and environmental benefits
- Economic Section of BC to include options analysis of investment options
- To include investment approach options: whether FTC alone or in partnership with other key stakeholder(s)
- Commercial Case to include development strategy – phased and or whole delivery of masterplan
- Financial appraisal to include Base case and best / worst case finance scenarios for phased / whole delivery
- The management case to include: Benefits Realisation; Resource Requirements; Timescales; and Issues and Risks management

**9. Project management** to coordinate and administer these work packages working in close partnership with local leadership (PM and programming)

- appointment of project lead to oversee project and the processes arising from procurement
- prepare, produce and implement a project programme to indicate main project actions and any critical activities and or interdependencies
- Bringing together the best possible team to work in partnership to deliver the key outputs above
- identify any risks to the project (that is the project to deliver the main outputs and a business case to support it) and to hold, monitor and manage a risk register
- to adopt and foster a close working relationship with the Place Shaping Boards established working group throughout the development of the project and
- to provide staged reports for the FTC / Place Shaping Board as client on progress / issues and risks and to implement any key actions on the project from those groups

## Key Milestones / Gateways

<b>Title:</b>	<b>Description:</b>	<b>Est Start Date:</b>	<b>Est End Date:</b>
<b>1) Inception meeting</b>		21 July 2022	29 July 2022
<b>2) Agreed project delivery programme</b>	<p>Including regular client update – timescale and output orientated</p> <p>Overall project timescales and breakdown of work activities</p> <p>To include informal ongoing dialogue with reps from client working group</p> <p>Programme to include client stakeholder workshops for each deliverable output as appropriate / relevant</p>	29 July 2022	05 Aug 2022
<b>3) Present options for mix of uses being highlighted from output 1 – economic appraisal of new uses / future users</b>	<p>To be discussed and agreed with client</p> <p>Must include commercial appraisal / input to address deliverability / viability</p> <p>Stakeholder input</p>	29 July 2022	9 Sept 2022
<b>4) Agree Preferred mix of uses (type) with client</b>	<p>To compliment and not compete with town offer</p> <p>Increase footfall</p> <p>Meet future user requirements</p> <p>To be commercially deliverable so as to be capable of attracting investment / funding</p>	29 July 2022	9 Sept 2022
<b>5) Draft Outputs for each deliverable shared with clients</b>	<p>Implications for a Masterplan – what each work component is beginning to indicate –</p> <p>What might an option 5 of the masterplan start to look like? How does it address the lower and upper levels of the site? How does it address flexibility to future change / changing requirements</p>	29 July 2022	23 Sept 2022

<b>6) Draft updates to masterplan – led by and responding to future mix of uses at milestone 5</b>	Draft updates to masterplan to be communicated with client working group to express outputs of new users and main outputs 1-3  To inform creation of a preferred approach - option 5 of the masterplan for the waterfront	29 July 2022	30 Sept 2022
<b>7) Present draft suite of outputs to client group</b>	Alongside milestone 6 above	3 Oct 2022	14 Oct 2022
<b>8) Consultation process</b>	Six / eight week process – local consultation event and online via FTC web and Let's Talk platform (CC platform)	23 Sept 2022	11 Nov 2022
<b>9) Draft final documents</b>	Update to main output and deliverables and masterplan set out in this brief following consultation and preparation to final draft.  To include a draft outline business case for feedback from client group	30 Sept 2022	25 Nov 2022
<b>10) Outline business case</b>	To create and present an early draft of a business case for review and feedback	16 Sept 2022	8 Dec 2022
<b>11) Handover of final document</b>	To respond to feedback from milestones 9 and 10 and conclude all final documents / main deliverables as a suite of documents	8 Dec 2022	23 Dec 2022

## Costs

It is expected that the costs for the work set out within this brief shall not exceed the funding available for the work of £135,000. A cost breakdown for each key milestone listed above is requested and will be agreed at the inception meeting.

## Timescales

The clients expectations in terms of timescales are set out within the key milestones identified above, but which are subject to final agreement as part of an overall project programme between the client and appointed partnership of consultants / consultancy practice.

## Appendix



