

Variation to the Capital Programme – Aldershot Railway Station and surrounds

1. Purpose of Decision

- 1.1 This report seeks Cabinet's approval to amend the Capital Programme for 2016/17 as considered and approved at the 25th February 2016 Full Council meeting. The amendment relates to phase 6 (improvement works to the Aldershot station area) of the Activation Aldershot project (no. 5404).

2. Background

- 2.1 The approved Capital Programme identifies a cost estimate of £1,240,000 for the financial year 2016/17 in relation to the delivery of the Aldershot station area improvements.
- 2.2 Aldershot railway station is an important gateway into Aldershot Town Centre, and, in partnership with the rail operator, bus operator and the Highway Authority, Rushmoor Borough Council is committed to its improvement. The site is identified for regeneration within the emerging Rushmoor Local Plan and within the adopted Aldershot Town Centre Prospectus, where it is recognised as one of four key sites.
- 2.3 The Aldershot Station and surrounds project involves:
- significant changes to the existing forecourt of the railway station, through public realm improvements, resulting in a pedestrian friendly environment;
 - a realigned public transport interchange incorporating buses, taxis, cycling and a 'kiss and drop' facility;
 - the provision of a new decked car park;
 - unlocking the existing bus station site to deliver housing and commercial units.
- 2.4 In addition, Hampshire County Council (HCC) is implementing transport improvements to Windsor Way to reduce unnecessary traffic flow/congestion in the town centre and create a more direct connection for commuters travelling to/from the east of Aldershot. Reduced traffic flow along Station Road will facilitate improved pedestrian links between the station gateway and the town centre.
- 2.5 Officers are aware of local concerns in relation to the proposed scheme, particularly from residents of Kingsley Court, which sits

adjacent to the railway station. Further work is still required in respect of the detailed design of the proposals and concerns that have been raised to date will be taken into account and addressed. Further to this, Officers will seek to engage with local residents on revised proposals prior to any work commencing on the scheme.

3. Financial Implications

- 3.1 Since the Capital Programme was agreed in February, further work has been undertaken by Officers in relation to the costing of the scheme in support of an Enterprise M3 LEP Local Growth Fund bid. It is estimated that the overall cost relating to the delivery of the Aldershot Station and surrounds project is approximately £2 million. Whilst this represents an increased cost to the project against that identified within the Capital Programme for 2016/17, it is expected that £1 million of grant funding will be secured towards the works via the Local Growth Fund. To this end, a Full Business Case has been submitted to the LEP and is currently being considered by the Local Transport Board.
- 3.2 In addition, Officers have been able to secure a financial commitment from Hampshire County Council and South West Trains totalling a combined £300,000 towards the overall cost of the project.
- 3.3 Subsequently, the expected cost to Rushmoor Borough Council in delivering the Aldershot Station and surrounds project is approximately £700,000 (inclusive of a contingency). This represents a net reduction to the Council's Capital Programme of £540,000 and reduces the impact on the revenue budget by lessening the impact of loss of interest. It is recommended that this reduction in project cost be reflected within a revised Capital Programme for 2016/17.

4 Recommendation

- 4.1 **It is recommended that Cabinet approve a variation to the Capital Programme 2016/17 in respect of the Aldershot Railway Station and surrounds project (no. 5404).**

DIRECTORS' MANAGEMENT BOARD

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