

REGENERATING RUSHMOOR - QUARTER 2 PROGRESS REPORT

SUMMARY AND RECOMMENDATIONS:

This paper provides a progress report for the 'Regenerating Rushmoor' programme for the second quarter of 2018/19.

The Cabinet is asked to note the content of the report and associated appendices the progress made towards delivering the 'Regenerating Rushmoor' programme.

1. INTRODUCTION

- 1.1. This paper provides a progress report for the 'Regenerating Rushmoor' programme for the second quarter of 2018/19.

2. BACKGROUND

- 2.1. Cabinet established the 'Regenerating Rushmoor' programme in June 2018 to enable delivery of the Council's regeneration ambitions.
- 2.2. The programme is a comprehensive partner co-ordinated approach to addressing the economic and place-making challenges facing the Borough's key towns of Aldershot and Farnborough whilst also seeking to tackle other borough-wide regeneration issues. It directly addresses the priorities in the Council plan of 'Sustaining a thriving economy and boosting local business and 'Supporting and empowering our communities and meeting local needs'.
- 2.3. It sets out a vision for the town centres in 2028:

"In 2028 the town centres of Aldershot and Farnborough will have a compelling offer and be vibrant and vital - they will have experienced a significant transformation and renaissance. With prosperous economies, they will be key destinations for residents, visitors, employers and investors. High-quality mixed-use redevelopment is offering an attractive environment with a distinctive retail, leisure, cultural, employment and residential offer. Aldershot and Farnborough town centres will be places that people are

proud of and want to visit and spend their time and money in – whether by day or in the evening. Catering for everyone, they will offer a dynamic programme of cultural events, markets and activities building upon their unique heritage and histories. They will have strong reputations as family friendly town centres that positively complement their respective global brands’.

3. **DETAIL**

- 3.1. The programme is overseen by the Regenerating Rushmoor Steering Group that drives and steers the key projects within the programme. Appendix 1 of this paper provides a performance report on all projects within the programme on progress to the end of Quarter 2 2018/19.
- 3.2. In addition to the overall progress identified in Appendix 1, the Cabinet is asked to note the following project highlights for this quarter:
 - **Union Street East** – negotiations to acquire a significant portion of the site continue
 - **The Games Hub** – £867k of funding secured from Enterprise M3 LEP
 - **Right Homes, Right Places** – business case for the establishment of a housing company considered by the Policy and Projects Advisory Board
 - **Investment Partner** – Hill Investments Limited selected as preferred partner and establishment of Rushmoor Development Partnership recommended to Council 4 October 2018.

4. **IMPLICATIONS**

Risks

- 4.1. The establishment of the Rushmoor Development Partnership has reduced the risk that the Council would not be able to deliver its regeneration ambitions.

Legal Implications

- 4.2. There are no additional legal implications arising from this report.

Financial and Resource Implications

- 4.3. There are no additional finance and resource implications arising from this report.

Equalities Impact Implications

- 4.4. There are no additional equalities impact implications arising from this report.

5. CONCLUSION

- 5.1. Cabinet is requested to note the progress achieved to deliver the Regenerating Rushmoor programme.

Background documents:

Cabinet report – Regenerating Rushmoor Programme 29 May 2018

Contact details:

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APPENDIX 1- REGENERATING RUSHMOOR PROGRESS SUMMARY 30 SEPTEMBER 2018

A1: Galleries & High Street Car Park		RAG	Q1 - A	Q2 - A	Q3	Q4																												
<p>Project Description & Key Deliverables Residential-led town centre regeneration scheme providing new homes alongside new ground floor commercial uses.</p> <p>Funding identified: £2.4m HIF (housing) £1m HIF (sewer diversion)</p>		<p>RAG Status explanation</p> <ul style="list-style-type: none"> HIF funding not secure Draft specification on car parking and approach to parking for the scheme to be resolved 																																
<table border="1"> <thead> <tr> <th>Key Milestones</th> <th>July</th> <th>Aug</th> <th>Sept</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> </tr> </thead> <tbody> <tr> <td>Heads of terms agreed</td> <td>◆</td> <td colspan="3">→</td> <td>◆</td> <td></td> </tr> <tr> <td>Public consultation</td> <td></td> <td></td> <td>◆</td> <td>◆</td> <td></td> <td></td> </tr> <tr> <td>Planning application submitted</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>◆</td> </tr> </tbody> </table>							Key Milestones	July	Aug	Sept	Oct	Nov	Dec	Heads of terms agreed	◆	→			◆		Public consultation			◆	◆			Planning application submitted						◆
Key Milestones	July	Aug	Sept	Oct	Nov	Dec																												
Heads of terms agreed	◆	→			◆																													
Public consultation			◆	◆																														
Planning application submitted						◆																												
<p>Key actions progressed over last period:</p> <ul style="list-style-type: none"> Legal advice procured Review Heads of Terms (Cabinet – Aug) HIF due diligence undertaken Engaged with Thames Water re sewer diversion 			<p>Key actions to be progressed over next period:</p> <ul style="list-style-type: none"> SANG – resolve allocation (Blandford House) Parking issues resolved Public consultation Planning application submittd 																															
<p>Key Risks</p>		<p>Initial Rating</p>	<p>Mitigating Actions</p>			<p>Residual Rating</p>																												
<p>The developer may not be able to deliver a policy compliant scheme</p>		<p>R</p>	<p>Value engineering, consideration of off site parking or other solutions.</p>			<p>A</p>																												

<p>GREEN</p> <p>On track to deliver to plan and budget</p>	<p>AMBER</p> <p>Some concerns but corrective action in hand</p>	<p>RED</p> <p>Significant issues/ concerns requiring attention</p>
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

The Council will be entering into a Developer Agreement that will potentially result in the loss of an asset (car park) from the outset of the development. RBC needs to be satisfied that the project is viable and will be delivered	R	Undertake due diligence prior to entering into any developer agreement	G
HIF funding may not be secured	R	Alternative approach to be developed to secure funding	A

GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

A2: Union Street East	RAG	Q1 - A	Q2 - A	Q3	Q4
<p>Project Description & Key Deliverables Mixed use, residential-led redevelopment to provide approx. 140 residential units and ground floor town centre uses within the heart of the town centre.</p> <ul style="list-style-type: none"> By 2021 - 140 new homes. Commercial units <p>Funding identified:</p> <ul style="list-style-type: none"> £5m HIF £1.1m EM3 LEP 	<p>RAG Status explanation</p> <ul style="list-style-type: none"> HIF Funding not secure Site acquisition proving challenging <div style="border: 1px solid orange; padding: 10px; text-align: center;"> <p>Project to be taken forward by Rushmoor Development Partnership</p> </div>				

Key Milestones	July	Aug	Sept	Oct	Nov	Dec
HIF due diligence	◆	→			◆	
Site acquisition	→					→
Scheme development				→		◆

<p>Key actions progressed over last period:</p> <ul style="list-style-type: none"> Negotiations to acquire properties HIF due diligence progressed Procure professional services via investment partnership to develop viable scheme 	<p>Key actions to be progressed over next period:</p> <ul style="list-style-type: none"> Architects appointed via investment partnership to develop viable scheme Site acquisition continues Resolve SANG position
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Key Risks	Initial Rating	Mitigating Actions	Residual Rating
Scheme continues to be unviable	R	Seek further funding opportunities Delivery through Rushmoor Development Partnership	G
HIF funding may not be secured	R	Alternative approach to be developed to secure funding	A
Unable to acquire all properties by consent – means comprehensive scheme not possible and significant delays if CPO required	R	Negotiating	A

GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

A3: The Station & surrounding area, including Windsor Way	RAG	Q1 - R	Q2- A	Q3	Q4
Project Description & Key Deliverables Public realm improvements to the railway station forecourt to include a revised public transport interchange and the redevelopment of the bus station site for a mixed use development <ul style="list-style-type: none"> • New station forecourt by 2020 • 30 new homes/commercial space by 2022 Funding identified: £900k EM3 LEP £180k HCC £100k NSIP £620k RBC £220k (Windsor Way) HCC	RAG Status explanation <ul style="list-style-type: none"> • Budget report in excess of budget (excluding forecourt). LEP have indicated that they would not support overspend 				

Key Milestones	July	Aug	Sept	Oct	Nov	Dec
Approach agreed	◆	→			◆	
Detailed design		◆	→			◆
Consultation					→	◆

Key actions progressed over last period: <ul style="list-style-type: none"> • Budget report received - in excess of budget (excluding forecourt) • Justification of overspend requested • Potential alternative approach developed 	Key actions to be progressed over next period: <ul style="list-style-type: none"> • Alternative approach agreed • Detailed design of scheme • Consultation
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Key Risks	Initial Rating	Mitigating Actions	Residual Rating
Delivery costs may exceed funding available	R	Potential alternative approach developed	G
Public sensitivities in relation to scheme	R	Implement communications strategy to address concerns	G

GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

A4: Princes Hall, Police Station and Magistrates Site		RAG	Q1- A	Q2- A	Q3	Q4														
Project Description & Key Deliverables Review of the wider site to consider development opportunities for the Princes Hall, and the possible relocation of the Police and Magistrates buildings, with a view to releasing the land for development. <ul style="list-style-type: none"> Options appraisal of wider site by 2020. Funding identified: None		RAG Status explanation <ul style="list-style-type: none"> Need to engage with One Public Estate, Police and Ministry of Justice 																		
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Key Milestones	July	Aug	Sept	Oct	Nov	Dec														
Dialogue with OPE, Police and MoJ				◆	—→	◆														
Key actions progressed over last period: <ul style="list-style-type: none"> Initial engagement with interested parties 			Key actions to be progressed over next period: <ul style="list-style-type: none"> Dialogue continues 																	
Key Risks		Initial Rating	Mitigating Actions			Residual Rating														
Fragmented site ownership, lack of tenant desire to relocate, and complex lease arrangements make the site unattractive.		A	Provide high-level briefing note outlining development possibilities of the site			G														

GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

A5: The Games Hub		RAG	Q1 - G	Q2 - G	Q3	Q4																												
Project Description & Key Deliverables Grow the games sector in Aldershot by creating a world class 5G enabled Games Hub (first in the UK) and potentially locate within heritage building. Funding secured: £867k - LEP; £40k - RBC		RAG Status explanation <ul style="list-style-type: none"> Funding - £867k agreed from EM3 LEP 																																
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Key actions progressed over last period: <ul style="list-style-type: none"> Funding secured Specification for works started 			Key actions to be progressed over next period: <ul style="list-style-type: none"> Support HCC re negotiations with RPF - ongoing Works designed and tendered Planning, Listed Building and Building Regs applications submitted Legal documentation Operational management arrangements developed and agreed 																															
Key Risks		Initial Rating	Mitigating Actions			Residual Rating																												
Costs exceed budget – both for building works and business plan		A	Close attention to specification and attempt to secure other funding contributions			G																												

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Regenerating Rushmoor Programme – Quarter 2, 2018/19

A6: Parsons Barracks	RAG	Q1	Q2	Q3	Q4														
<p>Project Description & Key Deliverables Develop options for this site and adjoining land associated with Aldershot Football Club – Could include Student accommodation, new homes, offices , hotel etc</p> <p>Funding identified: None</p>	<p>RAG Status explanation</p> <div style="border: 2px solid orange; padding: 10px; text-align: center;"> Project to be taken forward by Rushmoor Development Partnership </div>																		
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Investment partnership established				◆															
<p>Key actions progressed over last period:</p>	<p>Key actions to be progressed over next period:</p> <ul style="list-style-type: none"> Further work to be undertaken with Rushmoor Development Partnership 																		

GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

A7: High Street Bus Interchange		RAG	Q1 - A	Q2 - A	Q3	Q4																					
Project Description & Key Deliverables Provision of new bus stops between Wellington St and Short Street, including customer information centre and staff welfare facilities Provides Gold Priority route 1 improvements linking Farnborough Aldershot and North Camp Funding identified: £60k LEP		RAG Status explanation <ul style="list-style-type: none"> Positive discussions with Stagecoach held 																									
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Key actions progressed over last period: <ul style="list-style-type: none"> Consultation with HCC and Stagecoach 		Key actions to be progressed over next period: <ul style="list-style-type: none"> Detailed design of highway infrastructure Develop temporary bus facility location plans including shelter infrastructure 																									
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

F1: Civic Quarter	RAG	Q1 - A	Q2 - A	Q3	Q4
<p>Project Description & Key Deliverables Mixed-use development that re-provides for existing community/civic uses with new uses that will enhance the town centre and improve connectivity to the Business Parks.</p> <p>Funding identified: Investment Partner</p>	<p>RAG Status explanation</p> <ul style="list-style-type: none"> Masterplanning incomplete <div style="border: 2px solid orange; padding: 10px; text-align: center;"> <p>Project to be taken forward by Rushmoor Development Partnership</p> </div>				

Key Milestones	July	Aug	Sept	Oct	Nov	Dec
Elles Hall closure	—————→					◆
Scheme development				—————→		◆

<p>Key actions progressed over last period:</p> <ul style="list-style-type: none"> Progress relocation of CAB / RVS from Elles Hall Community Centre. Manage relocation of users and associated issues arising from decision by Farnborough Community Association to cease from 31 December 	<p>Key actions to be progressed over next period:</p> <ul style="list-style-type: none"> Architect appointed via investment partnership to develop viable scheme Engage with stakeholders around vision for the Civic Quarter site Public engagement on aspirations for site Closure of Elles Hall managed
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Key Risks	Initial Rating	Mitigating Actions	Residual Rating
Elles Hall – negative publicity resulting from closure	R	Put in place comms strategy and key messages	G
Development of site may come forward in piecemeal way	R	Engage with partners and maintain dialogue	A

GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

F2: Farnborough Transport Package	RAG	Q1 - A	Q2 -G	Q3	Q4
Project Description & Key Deliverables Lynchford Road Farnborough - Localised widening to improve traffic flow and reduce journey times. Improvement to connectivity between M3 and the new Exhibition Centre A325 Corridor improvements - Various schemes yet to be developed <ul style="list-style-type: none"> March 2020 - completion Funding identified: Farnborough Growth Package , LEP funded	RAG Status explanation <ul style="list-style-type: none"> Detailed design still to be signed off <div style="border: 1px solid orange; padding: 10px; text-align: center;"> Project to be delivered by Hampshire County Council </div>				

Key Milestones	July	Aug	Sept	Oct	Nov	Dec
Detailed design signed off				◆		
Public consultation completed					◆	
Contractor appointed						◆

Key actions progressed over last period: <ul style="list-style-type: none"> Lynchford Road – development of detailed design Champions meeting held 	Key actions to be progressed over next period: <ul style="list-style-type: none"> Lynchford Road –detailed design signed off Public consultation Contractor appointed
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Key Risks	Initial Rating	Mitigating Actions	Residual Rating
Negative feedback from consultation exercise	A	Work with HCC to assess and identify way forward	G

GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

F3: Invincible Road		RAG	Q1 - A	Q2 - R	Q3	Q4																												
Project Description & Key Deliverables Improved access egress from Invincible Road onto Elles Road Funding secured: £100 – 150k s106 funding from HCC		RAG Status explanation <ul style="list-style-type: none"> Release of land still to be agreed Key delivery date of December 2018 will not be achieved 																																
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Detailed design				◆ →	◆																													
Commence on site						◆ →																												
Key actions progressed over last period: <ul style="list-style-type: none"> Continue dialogue with leaseholder to agree release of land from the lease Initial designs developed Cabinet permission to submit planning application 			Key actions to be progressed over next period: <ul style="list-style-type: none"> Agreement to release of land Detailed design to follow agreement to release land Contingency plans to be developed for Christmas period 																															
Key Risks		Initial Rating	Mitigating Actions			Residual Rating																												
Negative publicity resulting from missed deadline		A	Implement communications plan			G																												

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Regenerating Rushmoor Programme – Quarter 2, 2018/19

F4: The Meads		RAG	Q1 -A	Q2 - A	Q3	Q4																					
Project Description & Key Deliverables Purchase of Phases 1 &2 Completion of mixed use Town Centre Scheme providing commercial floorspace, new homes and access to car parking		RAG Status explanation <ul style="list-style-type: none"> Negotiations to purchase Phases 1 &2 protracted 																									
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Purchase of phases 1 & 2		◆	→		◆																						
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Key actions progressed over last period: <ul style="list-style-type: none"> Negotiations to purchase Phases 1 &2 continue 		Key actions to be progressed over next period: <ul style="list-style-type: none"> Negotiations on purchase of Phases 1 &2 completed Consideration of requests raised in relation to Phases 3 &4 																									
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

B1: Right Homes, Right Places		RAG	Q1 - A	Q2 - A	Q3	Q4																					
Project Description & Key Deliverables To set up a housing company to support the provision of well-designed and appropriately located homes in sufficient numbers to meet the needs of our residents and support the economic future of the borough.		RAG Status explanation <ul style="list-style-type: none"> • Progress with business case made • Site information on all development sites • Decision on forming company not yet made • External validation of business case outstanding 																									
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Housing Company established				◆	→	◆																					
Site options appraisal				◆	→	◆																					
Key actions progressed over last period: <ul style="list-style-type: none"> • Housing Company –consideration of Business Case by PPAB • Manor Park Lodge Grounds pre application discussions • Churchill Crescent pre apps applied for 			Key actions to be progressed over next period: <ul style="list-style-type: none"> • Housing Company – external validation of Business Case • Housing Company – Cabinet and Council approval • 12 Arthur St – handed over • Architects commissioned to work on: Manor Park Cottage, Manor Park Lodge, 3A Arthur St, 69 Victoria Road 																								
Key Risks		Initial Rating	Mitigating Actions			Residual Rating																					
Business case for Housing Company is not agreed		R	Agreed process for securing member approval to include Policy and Projects Advisory Board, Cabinet and Council			G																					
Council cannot hold residential property		A	Housing company or seek consent from Secretary of State			G																					

GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

Development of sites prove not to be viable due to changes in costs, rents and values	R	Continual review of underlying assumptions and financial model	G
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GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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Regenerating Rushmoor Programme – Quarter 2, 2018/19

B2: Investment Partner		RAG	Q1 - G	Q2 - G	Q3	Q4																												
Project Description & Key Deliverables Process for securing a preferred Investment Partner to develop and oversee proposals for four major sites in Rushmoor - Union Street East and Parsons Barracks car park in Aldershot, and the Civic Quarter and Union Street West car park in Farnborough		RAG Status explanation <ul style="list-style-type: none"> Project on track 																																
<table border="1"> <thead> <tr> <th>Key Milestones</th> <th>July</th> <th>Aug</th> <th>Sept</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> </tr> </thead> <tbody> <tr> <td>Partnership established</td> <td></td> <td></td> <td></td> <td>◆</td> <td></td> <td></td> </tr> <tr> <td>Appointment of professional services</td> <td></td> <td></td> <td></td> <td>◆</td> <td></td> <td></td> </tr> <tr> <td>Project plans and business plan developed</td> <td></td> <td></td> <td></td> <td colspan="3">→</td> </tr> </tbody> </table>		Key Milestones	July	Aug	Sept	Oct	Nov	Dec	Partnership established				◆			Appointment of professional services				◆			Project plans and business plan developed				→							
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Key actions progressed over last period: <ul style="list-style-type: none"> Cabinet report recommending establishment of partnership Shadow arrangements in place Legal agreements developed Procurement of professional services 		Key actions to be progressed over next period: <ul style="list-style-type: none"> Report to Council Partnership established Appointment of professional services Development of project plans and business plan 																																

GREEN On track to deliver to plan and budget	AMBER Some concerns but corrective action in hand	RED Significant issues/ concerns requiring attention
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