

REGENERATING RUSHMOOR - QUARTER 3 PROGRESS REPORT

SUMMARY AND RECOMMENDATIONS:

This paper provides a progress report for the 'Regenerating Rushmoor' programme for the third 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 third 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 3 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

The purchase of 38-46 Union Street (the former Marks and Spencer store) was completed in November 2018. Negotiations to acquire the remainder of the site continue and the purchase of 54-56 Union Street and 53-55 High Street was completed in February 2019.

Civic Quarter

The development of future plans for the site has started through a comprehensive series of workshops, to be followed by a series of public engagement events in January 2019. The sessions offered participants the chance to air their views on the current site, along with any thoughts on what the area could offer in the future to create a vibrant new public heart in the town.

Right Homes, Right Places

The external validation of business case for the establishment of a housing company has been completed.

Rushmoor Development Partnership

Since its formal establishment in October 2018, the partnership has been working to develop its business plan and project plans for the associated sites.

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

Cabinet report – Regenerating Rushmoor Quarter 2 Progress Report 13 November 2018

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APPENDIX 1- REGENERATING RUSHMOOR PROGRESS SUMMARY 31 DECEMBER 2018

A1: Galleries & High Street Car Park	Lead Officer: Regeneration Delivery Manager	RAG	Q1 - A	Q2 - A	Q3 - R	Q4																												
Project Description & Key Deliverables Residential-led town centre regeneration scheme providing new homes alongside new ground floor commercial uses. Funding identified: £2.4m HIF (housing) £1m HIF (sewer diversion)		RAG Status explanation <ul style="list-style-type: none"> HIF funding not secure Policy compliant parking scheme still outstanding 																																
<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></td> <td></td> <td>◆</td> <td></td> <td></td> </tr> <tr> <td>Public consultation</td> <td></td> <td></td> <td>◆</td> <td></td> <td></td> <td>Feb 19</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			◆			Feb 19	Planning application submitted						◆
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Planning application submitted						◆																												
Key actions progressed over last period: <ul style="list-style-type: none"> Further consideration on how to meet parking requirements HIF due diligence undertaken 			Key actions to be progressed over next period: <ul style="list-style-type: none"> Parking issues resolved Public consultation Planning application submitted 																															
<table border="1"> <thead> <tr> <th>Key Risks</th> <th>Initial Rating</th> <th>Mitigating Actions</th> <th>Residual Rating</th> </tr> </thead> <tbody> <tr> <td>The developer may not be able to deliver a policy compliant scheme</td> <td>R</td> <td>Value engineering, consideration of off site parking or other solutions.</td> <td>A</td> </tr> <tr> <td>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</td> <td>R</td> <td>Undertake due diligence prior to entering into any developer agreement</td> <td>G</td> </tr> </tbody> </table>		Key Risks	Initial Rating	Mitigating Actions	Residual Rating	The developer may not be able to deliver a policy compliant scheme	R	Value engineering, consideration of off site parking or other solutions.	A	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	R	Undertake due diligence prior to entering into any developer agreement	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																														

Regenerating Rushmoor Programme – Quarter 3, 2018/19

needs to be satisfied that the project is viable and will be delivered			
HIF funding may not be secured	R	Alternative approach to be developed to secure funding	A

<p>GREEN On track to deliver to plan and budget</p>	<p>AMBER Some concerns but corrective action in hand</p>	<p>RED Significant issues/ concerns requiring attention</p>
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Regenerating Rushmoor Programme – Quarter 3, 2018/19

A2: Union Street East	Lead Officer: Regeneration Delivery Manager	RAG	Q1 - A	Q2 - A	Q3 - A	Q4
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<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: 2px solid orange; padding: 10px; text-align: center; margin-top: 20px;"> <p>Project to be taken forward by Rushmoor Development Partnership</p> </div>
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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 	<p>Key actions to be progressed over next period:</p> <ul style="list-style-type: none"> Site acquisition continues Full business case developed for submission to LEP to seek further funding
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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 3, 2018/19

A3: The Station & surrounding area, including Windsor Way	Lead Officer: Principal Engineer	RAG	Q1 - R	Q2 - A	Q3 - A	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 																																
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Approach agreed	◆	→			◆																													
Detailed design		◆	→			◆																												
Consultation					→																													
Key actions progressed over last period: <ul style="list-style-type: none"> • Alternative approach agreed 			Key actions to be progressed over next period: <ul style="list-style-type: none"> • Approach to project delivery agreed • Detailed design of scheme • Consultation 																															
Key Risks		Initial Rating	Mitigating Actions			Residual Rating																												
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 3, 2018/19

A5: The Games Hub	Lead Officer: Regeneration Consultant	RAG	Q1 - G	Q2 - G	Q3 - A	Q4
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<p>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.</p> <p>Funding secured: £867k - LEP; £40k - RBC</p>	<p>RAG Status explanation</p> <ul style="list-style-type: none"> • Heads of Terms still being negotiated • Additional Bat Survey required prior to planning application submission
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Key Milestones	July	Aug	Sept	Oct	Nov	Dec
Funding secured			◆			
Works designed and tendered					◆	→
Planning apps etc submitted					◆	→

<p>Key actions progressed over last period:</p> <ul style="list-style-type: none"> • Funding secured • Specification for works started • EOI for potential operator issued 	<p>Key actions to be progressed over next period:</p> <ul style="list-style-type: none"> • Support HCC re negotiations with RPF - ongoing • Works designed and tendered • Legal documentation • Operational management arrangements developed and agreed
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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
Bats assumed present – Phase 1 works reveals no presence of bats but building has high potential to support bats therefore assume present	R	Revise programme and secure approval of all key stakeholders	A
Heads of Terms not satisfactorily agreed	R	Discussions with affected parties ongoing	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 3, 2018/19

A6: Parsons Barracks	Lead Officer: Regeneration Delivery Manager	RAG	Q1 - N	Q2 - N	Q3 - N	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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Business plan delivered																											
<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 																								

<p>GREEN On track to deliver to plan and budget</p>	<p>AMBER Some concerns but corrective action in hand</p>	<p>RED Significant issues/ concerns requiring attention</p>
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Regenerating Rushmoor Programme – Quarter 3, 2018/19

A7: High Street Bus Interchange	Lead Officer: Principal Engineer	RAG	Q1 - A	Q2 - A	Q3- A	Q4
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<p>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</p> <p>Funding identified: £60k LEP</p>	<p>RAG Status explanation</p> <ul style="list-style-type: none"> Project to be driven by Railway Station and Union St development
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Key Milestones	July	Aug	Sept	Oct	Nov	Dec
Detailed design of highway infrastructure	—————→					
Develop temporary bus facility location plans including shelter infrastructure				—————→		

<p>Key actions progressed over last period:</p> <ul style="list-style-type: none"> 	<p>Key actions to be progressed over next period:</p> <ul style="list-style-type: none"> Detailed design of highway infrastructure Develop temporary bus facility location plans including shelter infrastructure
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Key Risks	Initial Rating	Mitigating Actions	Residual Rating
Stagecoach do not agree interim arrangements	A	Continue dialogue to develop solution that works	G
HCC do not approve scheme	A	Design will be developed to County standards and in conjunction with HCC	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 3, 2018/19

F1: Civic Quarter	Lead Officer: Regeneration Delivery Manager	RAG	Q1 - A	Q2 - A	Q3 - A	Q4
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<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; margin-top: 10px;"> <p>Project to be taken forward by Rushmoor Development Partnership</p> </div>
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Key Milestones	July	Aug	Sept	Oct	Nov	Dec
Elles Hall closure	—————→					◆
Public engagement					—————→	
Scheme development			—————→			◆

<p>Key actions progressed over last 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 Closure of Elles Hall ongoing 	<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 Public engagement and further engagement with stakeholders around vision for the Civic Quarter 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 3, 2018/19

F2: Farnborough Transport Package	Lead Officer: HCC	RAG	Q1 - A	Q2 - G	Q3 - G	Q4
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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
 • March 2020 - completion
Funding identified:
 Farnborough Growth Package , LEP funded

RAG Status explanation

- Detailed design still to be signed off

Project to be delivered by Hampshire County Council

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

Key actions progressed over last period:

- Lynchford Road – development of detailed design
- Public consultation

Key actions to be progressed over next period:

- Lynchford Road –detailed design signed off
- Contractor appointed

Key Risks	Initial Rating	Mitigating Actions	Residual Rating

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 3, 2018/19

F3: Invincible Road		Lead Officer: Principal Engineer		RAG	Q1 - A	Q2 - R	Q3 - G	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 agreed 																																
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Commence on site						◆→																														
Key actions progressed over last period: <ul style="list-style-type: none"> Agreement to release of land Detailed design Contingency plans implemented for Christmas period Traffic order issued 				Key actions to be progressed over next period: <ul style="list-style-type: none"> Planning application submitted 																																
Key Risks			Initial Rating	Mitigating Actions			Residual Rating																													
Planning application refused			R	Initial conversations with planning are positive			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 3, 2018/19

F4: The Meads		Lead Officer: Property Manager			RAG	Q1 - A	Q2 - A	Q3 - A	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		◆	→	→	◆																									
Consideration of requests – Phases 3 & 4				◆	→	◆																								
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"> Lawyers discussions 																									
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Regenerating Rushmoor Programme – Quarter 3, 2018/19

B1: Right Homes, Right Places	Lead Officer: Strategy and Enabling Manager	RAG	Q1 - A	Q2 - A	Q3	Q4
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<p>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.</p>	<p>RAG Status explanation</p> <ul style="list-style-type: none"> Progress with business case made Decision on forming company not yet made
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Key Milestones	July	Aug	Sept	Oct	Nov	Dec
Housing Company established				◆	→	◆
Site options appraisal				◆	→	◆

<p>Key actions progressed over last period:</p> <ul style="list-style-type: none"> Housing Company – external validation of Business Case Churchill Crescent – pre application discussions 	<p>Key actions to be progressed over next period:</p> <ul style="list-style-type: none"> 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
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Key Risks	Initial Rating	Mitigating Actions	Residual Rating
Incurring abortive costs	A	Quantify level of possible costs. Account for in a holding account pending transfer of sites to housing company.	G
Sites may drop out of the portfolio due to ground conditions, neighbour objections, viability issues etc. The risk that the portfolio falls below the minimum number of properties required to maintain a viable financial case.	R	Review model if sites fall out of portfolio, decide whether to continue or terminate. Seek replacement sites.	A
Re appraisals using “real” figures might highlight viability issues	8	Decide whether to continue or terminate. Achieve cost savings or increase in value	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 3, 2018/19

B2: Investment Partner		Lead Officer: Regeneration Consultant			RAG	Q1 - G	Q2 - G	Q3 - A	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 plans and business plan still under development 																																
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Regenerating Rushmoor Programme – Quarter 3, 2018/19

B3: Southwood	Lead Officer: Regeneration Programme Manager	RAG	Q1	Q2	Q3 - G	Q4																												
Project Description & Key Deliverables This project will manage the transition of Southwood Golf Course to a SANG of sufficient size to enable the delivery of the Council's regeneration programme and to meet the requirement in the Rushmoor Local Plan. It will also consider, evaluate and recommend supplementary uses for the site and associated buildings, and, where agreed, implement those uses.		RAG Status explanation <ul style="list-style-type: none"> Project plans and business plan still under development 																																
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