

**Report of Corporate Director - Development**

**Town Centre Redevelopment - RAG Progress Report**

**1 Purpose of Report**

- 1.1 (a) To keep members apprised of the latest progress on the project programme for the Town Centre redevelopment and specific issues which may require understanding and guidance from members on specific projects
- (b) To allow members of the Development Committee to request further information on specific issues and to take any necessary action as appropriate.
- 1.2 This proposed action helps to achieve the Council's corporate objective of Promoting High Quality Growth and Enhancing the Environment.

**2 Executive Summary**

This report gives an overview of the present position of implementation against the Town Centre Project Programme.

**3 Proposed Action:**

- 3.1 NOTE the RAG report attached at Appendix 1 and provide any comment to officers as appropriate;**

**4 Background**

- 4.1 Following the approval of the Town Centre Healthcheck and Implementation Plan at Development Committee in November 2008 it was agreed that a progress report in the form of a RAG (Red-Amber-Green) report would be regularly submitted to the Development Committee. This will provide members with information on all Town Centre projects and a summary of action which can help inform members and allow them to guide officer in the implementation of the town centre redevelopment.

**5 Discussion**

- 5.1 The report attached as Appendix I is a monthly RAG (Red-Amber-Green) report which covers the following;
- Major milestones from all projects

- Achievements within the reporting period
  - Current issues and changes to the programme or risk profile
  - Scheduled tasks for the next period
  - Financial cost planning
  - Link to further documents
- 5.2 Following the announcement by the LSC that they would fund Tresham’s Corby campus but not Wellingborough the £1,625,000 of Growth Area Funding Round Three monies (GAF III) has been allocated by NNDC. The Council has submitted a bid and been allocated £1million for delivery of the first phase of infrastructure on the High Street site.
- 5.3 Members are request to note the report and provide any appropriate comments to officers and resolve that Officers undertake further work as per Appendix II on the High Street Feasibility Study and submit a draft bid to NNDC.

## 6 Legal Powers

- 6.1 Local Government Act 1972  
 6.2 Local Government Act 2000  
 6.3 Planning and Compulsory Purchase Act 2004

## 7 Financial and Value For Money Implications

- 7.1 Significant funds will be needed to achieve the project outcomes and the financial cost planning section of the report will help members to understand the funding resources that will be required to deliver these projects. Any funding requirements not already within existing budgets will be highlighted and if approved relevant reports will be developed to bid for these additional resources.

## 8 Risk Analysis

Nature of risk	Consequences if realised	Likelihood of occurrence	Control measures
Town Centre regeneration programme does not progress as desired	The investment and redevelopment of town centre sites does not occur leaving the town vulnerable to further economic decline and stagnation.	Medium to High	Implement the recommendations from the Town Centre Health check and Implementation Plan and review the risk implications and project progress through the monthly RAG reports at

			Development Committee.
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## **9 Implications for Resources**

- 9.1 Significant internal and external resources needed throughout the plan delivery process. A better planned and costed delivery programme will enable greater potential to access and lever in additional external funding.

## **10 Implications for Stronger and Safer Communities**

- 10.1 Major contribution to community cohesion, and community safety matters and the objectives within the local area agreement.

## **11 Implications for Equalities**

- 11.1 Major obligation within the design and evaluation of projects to assess the impact of proposals both in terms of project management and on different groups in Wellingborough.

## **12 Author and Contact Officer**

Steven Wood – Head of Built Environment

## **13 Consultees**

Town Centre Project Managers  
James Wilson - Corporate Director  
Joe Hubbard - Assistant Chief Executive

## **14 Background Papers**

- 14.1 Copies of the weekly RAG reports, project level execution plans and associated documents such as the risk register can be made available to all members as required to provide detailed methodology for the day to day running of the project delivery teams and development support team.



# Borough Council Of Wellingborough Town Centre Regeneration Monthly RAG Report

## Appendix 1



Project Name	Wellingborough Town Centre Regeneration	Month	August 2009
Programme Manager	Dominic Lees	Project Number	24886
Project Sponsor	James Wilson	Status	red
Green - No issues. Amber – Project Board can handle any issues. Red – Project Board need input from Development committee or missing major milestone			
Reason if status not Green: Proposed alternative phasing scheme 'Plan C' to High street will have significant cost and risk impact to viability of whole site.			
Project Purpose: The regeneration of the town centre incorporating Tresham college, the High Street, Church Street, Market Square, Public Realm, Transportation Projects and Town Centre Development Sites			

Major Milestones <i>(completed tasks older than 28 days have been deleted)</i>		Original (rev 1)	Revised (Rev 6)	Actual
23	Draft Communication Strategy issued for consultation to committee	28 02 09	02 09 09	
31	Prepare Heritage Lottery Bid and Capital Bids for Public Realm Scheme & Grant Scheme	31 08 09		
29	Commence accommodation review for council and its public sector partners	31 08 09		
36	Committee decision on demolition of Drill Hall to enable phasing to be agreed	02 09 09		
32	Commence Stage C design work to develop concept designs for Public Realm Projects	20 06 09	21 07 09	
28	Commence Heritage Townscape Initiative Fund Application	20 04 09	01 08 09	
35	Commence Procurement of Public Realm Framework contractor and professional team	14 07 09		
18	Completion of High St marketing report – commence procurement review	30 04 09	30 09 09	
37	NCC agreement under Memorandum of Intent with NCC to start PR Scheme	31 08 09	08 09 09	
38	Receive Tresham campus and property strategy for input into Church St site strategy	15 09 09		
34	Commence market audit and retail / commercial review for church st & market square	20 06 09	30 09 09	
39	Prepare second stage HLF bid	01 10 09		
40	Submit planning application for site demolition & construction of High Street Access Roads	30 09 09		
22	Updated Parking Strategy to Development Committee	19 05 09	14 10 09	
17	Submit and obtain approval for developers design brief (High St)	10 03 09	14 10 09	
34	Marketing and procurement report for High Street issued to committee for approval	14 10 09		
41	Gain approval & commence Public Realm Consultation on Phase 1 design proposals	14 10 09		
15	Agree strategy for delivery of supplementary development sites	10 02 09	01 10 09	
20	Publish OJEU notice & prepare shortlist of developers for High St	20 10 09		
42	Commence SPD optioneering and development briefing for Church St & Market Sq	25 11 09		

Achievements this Period (Milestones or Major Tasks Completed)	
1.	Revise and update the strategic programme Rev 5 with resource and cost estimation
2.	Agreement of the public realm procurement strategy, project execution plan and approval of draft Materials Palette document for consultation
3.	Completion of final changes to cost plan by BCW to allow project forecasting
4.	Approval of £1million GAF funding for High Street Regeneration site by NNDC – allowing commencement of contractor procurement process
5.	Drill Hall options paper submitted to members and civic society for review and debate
6.	Draft procurement strategy and key milestone report issued to development team for comment
7.	Commenced Public Realm stage C design AT RISK, pending NCC/BCW agreement of Memorandum of Intent

**CURRENT ISSUES, CHANGES OR RISKS – REFER TO PROJECT RISK REGISTER FOR DETAIL REV 6: 24/06/09**

1.	<p><b>RISK – DELAY TO TRESHAM RELOCATION IN 2011.</b> Delay of grant final approval from LSC has now been confirmed, putting the Tresham Relocation plans on hold. Tresham have confirmed they must have presence in town centre to enable curriculum and required student offer. Co-ordination with Tresham team ongoing to understand future funding strategy, interim property maintenance regime to Church Street and review of alternate funding source pending confirmation of central government announcement September 09. <b>MITIGATION</b> following agreement of LSC funding package, TI team will review property refurbishment requirements through to August 09, at which time Church St / Market Sq retail market audit and BCW accommodation review should allow discussion around BCW required land assembly strategy and timeline for future development requirements to be agreed. Should funding and retail offer demand it, then possible relocation plan could be developed to realise Church Street site, facilitating planning consent process and possible relocation plan for 2013.</p>	10 9	red
2.	<p><b>RISK – Phasing Changes proposed to High Street could reduce developable plots</b> – the alternative phasing of the High Street site to develop the south of the site first removes the surplus profit for those plots, negating the delivery of the deficit blocks to the north. <b>MITIGATION.</b> Verbal update at Development Committee on 2<sup>nd</sup> September to provide Members with a full picture to allow a decision to be made.</p>	10 9	red
3.	<p><b>RISK – LOSS OF GAF FUNDING TO HIGH STREET.</b> Alternate phasing proposed to High Street does not deliver the full regenerative benefits required of GAF funding. <b>MITIGATION.</b> Verbal update at Development Committee on 2<sup>nd</sup> September to provide Members with a full picture to allow a decision to be made.</p>	10 8	red
3.	<p><b>KEY ISSUE</b> - Review of procurement strategy going forward to be undertaken. The impact of failure to realise Tresham funding must be understood to ensure that a coordinated approach to development proposals on church street and market square are realised. <b>MITIGATION</b> coordination of the Councils accommodation review, Town Centre market and retail audit and Tresham property strategy – this should then feed into a rebriefed church st and market sq supplementary development proposal</p>		amber
4.	<p><b>KEY ISSUE – Clarification of NCC/BCW funding agreement for Public Realm Scheme Phase One.</b> The works are required to be instructed to commence stage C design development with the team, however the allocation of the £2m NCC GAF funding is unclear –. <b>MITIGATION</b> we request that NCC instruct the Concept design work OR agree the MOI to allow completion of stage C designs before funding application deadlines and capital bid deadlines</p>		amber
5.	<p><b>KEY ISSUE</b> – coordinated capital bid and funding application process requires completion to enable delivery of the SFADG , CAA and Public realm scheme proposals <b>MITIGATION</b> – allocation of resource to enable development of funding strategy aligned to realistic HLF/GOEM and Grant initiatives</p>		amber

**Scheduled Tasks for Next Period Ending 30/09/09**

1. Conclusion to debate over proposed phasing and procurement / marketing strategy for High Street development
2. Commencement of developer market warming and preparation of marketing documentation
3. Commission and instruction of Church street Market Square development market survey audit.
4. Submission of capital bids to BCW
5. Pre application meetings with Heritage lottery funding teams
6. Update of parking strategy in line with high street phasing agreements
7. Ongoing stage C design development with Public Realm Delivery team
8. Instruction of SPD for Church street / Market square to allow development brief, land strategy and timeline/critical path to be agreed

**Financial Planning and Fund Management**

**Key Issues**

1.	<p><b>KEY ISSUE – Funding management and active fund applications team to be commissioned</b> to allow additional fund streams to be developed Expressions of interest submitted to NEL and initial discussions with Heritage Lottery fund managers completed – key critical task must be to complete Developer Contribution Plan to agree funding strategy for all town project allowing funding and cost planning process to complete. Agreement of contribution to open spaces to be agreed, in relation to SUEs and TCAAP</p>	red
2.	<p><b>KEY ISSUE – Staff costs and internal staffing forecast.</b> In order to consider match funding within funding application processes, banded internal costs for staff and overhead costs should be forecast. On completion, final cost plan may be issued to allow project level forecasting to commence</p>	amber