

CABINET



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| Report subject | Lansdowne |
| Meeting date | 30 September 2019 |
| Status | Public |
| Executive summary | <p>In 2017 Dorset Local Enterprise Partnership (DLEP) awarded Bournemouth Borough Council £8.5 million to deliver fundamental changes to Lansdowne Business District and the Lansdowne Programme was created. DLEP grant conditions require the £8.5m funding to be spent by 31 March 2021. In addition, the Lansdowne Programme requires £2.89m Council match funding local contribution, increasing the total budget to £11.39m.</p> <p>The Lansdowne area has been in need of major capital investment for over 30 years. Investment of £11.39m public funds will help to deliver the Lansdowne Vision where Lansdowne Bournemouth will become an exciting and attractive place to live, work, study and enjoy. Over £200m of private funds have already been invested in the area creating new university facilities, accommodation and offices. The £11.39m will also facilitate increased sustainable travel networks and community/cultural spaces.</p> <p>A Lansdowne Programme Update (Appendix 1) outlines the work completed to date as well as key future milestones required to complete all works by 2021/22.</p> |
| Recommendations | <p>It is RECOMMENDED that Cabinet:</p> <ul style="list-style-type: none"> (a) Supports the Vision for Lansdowne which includes promoting sustainable travel, creating a sustainable public realm and facilitating the development of new office spaces and accommodation; and (b) Approves the continued accrual of £2.89m of match funding towards the Lansdowne Programme; and (c) Approves the continuation of the Lansdowne Programme in accordance with the attached Lansdowne Programme Update; and (d) Agrees that no expenditure of match funds is incurred post exhaustion of DLEP funds, unless sufficient local contribution has been received. |
| Reason for recommendations | The Lansdowne Programme helps to deliver a number of Council priorities such as vibrant communities with outstanding quality of life where everyone plays an active role. |

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| Portfolio Holder(s): | Cllr Councillor Mark Howell (Portfolio Holder for Regeneration and Culture); and Councillor Andy Hadley (Portfolio Holder for Transport and Infrastructure) |
| Corporate Director | Bill Cotton (Corporate Director of Regeneration & Economy) |
| Contributors | Iona Tovey – Lansdowne Programme Manager Anthony Kirby – Engineering & Major Contracts Manager Chris Shephard – Director of Development Adam Richens – Head of Financial Services Shirley Haider – Management Accountant Tanya Coulter – Legal |
| Wards | Town Centre East Cliff Springbourne |
| Classification | For Decision |

Background

1. In 2014 key stakeholders in the area such as Bournemouth University, Bournemouth & Poole College, Bournemouth Development Company, Bournemouth Borough Council (now BCP Council), Meyrick Estates and Redweb coordinated the drafting of a vision for the future of the Lansdowne in order to enhance all the positive attributes the area boasted. Due to a lack of public investment for approximately 30 years, the area was failing to harness its potential and was in danger of deteriorating further and so the C:Side Vision document was developed.
2. In 2015, Cabinet approved the Lansdowne Delivery Plan which was the Council's formal response to the C:side Vision. It set out an appropriate and deliverable way forward for the Lansdowne, as well as defining programme scope amounting to over 20 interventions. The reduction in funding from Dorset Local Enterprise Partnership (DLEP) from the aspirational £18m to £8.5m and subsequent reduced match funding, required prioritisation in order to stretch the benefits as widely as possible whilst still delivering positive outcomes. In July 2017, Bournemouth Council Cabinet approved this reprofiling of the scheme (Background Paper 1).
3. The Lansdowne Programme Update (Appendix 1) outlines the work undertaken to date following the appointment of the Lansdowne Programme Manager in February 2018. The update covers a number of topics including programme objectives and outputs, scope, stakeholder engagement, urban realm designs, modelling, highway designs, cost estimations, programme milestones, sustainability, future proofing, legacy and risk.
4. There are multiple objectives for the programme, most of which are long term and hard to measure. However, where possible the programme team have created some short-term objectives and baselines before any changes take place, to provide measures of success [Appendix 1 - Chapter 3, p.5]

5. The programme scope has altered as a result of the council being both developer of the urban realm and the Highway Authority. Consequently, the focus is now on Holdenhurst Road which will be pedestrianised at the lower third, with the top two thirds becoming access only by default as it will no longer be a through route. Lansdowne Roundabout will be removed and the highways relocated to create a public realm space from the reclaimed highways with the north end of Meyrick Road being closed to traffic. [Appendix 1 – Chapter 4, p.6]
6. Building these changes is not straightforward as there are multiple constraints. These are outlined in Appendix 1, Chapter 4. The decisions that have been made and the steer given to date by the Lansdowne Steering Group have helped navigate the limitations. This has enabled the programme to progress onwards at pace which has been essential for the timeframe set by the DLEP to be met, whilst noting the risks of doing so, as identified in the risk section of this paper.
7. Stakeholder engagement, public consultation and communications are vital to the success of this programme and will cover a wide variety of stakeholder groups. An approach has been developed with colleagues to run public events where the designs and implications of the programme designs will be discussed with the public, with particular focus given to reaching the local community. The public consultation will also involve online surveys, which will enable the wider public to provide feedback on the programme's proposals with particular emphasis on collecting views on the potential impact the development could have on them. Furthermore, communications issued will notify the public of where they can find key information about the proposals including how it may impact accessibility to the area throughout delivery. The consultation and engagement process will seek to highlight key objections and limit their risks to the programme early. [Appendix 1 – Chapter 5, p.8 and Chapter 16, p.34]
8. The Lansdowne Steering Group, which acts as the Programme Board, has enabled Portfolio Holders and senior officers to receive updates and offer guidance on the programme, which has ensured progression at pace. This group includes The Leader, Portfolio Holder for Regeneration, Culture and Economy, Executive Director for Regeneration & Economy, Director of Development, and the Deputy Director of DLEP, along with the Lansdowne Programme Manager and any relevant delivery team members, as and when required. Regular update meetings also take place with the Portfolio holder for Transport & Infrastructure along with Ward Members from areas in & around the Lansdowne. [Appendix 1– Chapter 6, p.10]
9. Taking the C:Side Vision and programme objectives forward, it is important for the new public realm in the Lansdowne to be:
 - Sustainable
 - High quality
 - Durable
 - Flexible
 - Providing more trees and green landscaping
 - Bringing in new technologies[Appendix 1– Chapter 7, p.12]
10. The principles for the highway design are based on DfT (Department for Transport) guidance document Manual for Streets 1 and 2, which looks at balancing the movement function of the street with its importance as a 'place' that provides the wider social, environmental and economic benefits that this programme aims to address. This approach to highway design moves the focus from a cars/capacity first approach and emphasises the importance of addressing the needs of pedestrians, cyclists and public transport users as key to delivering the desired outcomes detailed earlier in this report. [Appendix 1– Chapter 8, p.21]

11. Sustainability is at the core of the programme. The proposed changes will encourage people to navigate around and through the area by active travel and considers how to meet the challenging targets required by the new BCP Council and the declaration of a climate emergency. Policy changes at BCP Council will heavily influence new developments and refurbishments of old buildings to be sustainable in their design and discourage car dependency, for example by reducing car parking. [Appendix 1– Chapter 10, p.25]
12. Extensive traffic modelling work has been undertaken to support the development of the proposed scheme layout. Developed from a 2016 base model, existing traffic conditions have been modified to reflect the preferred design layout and include DfT national predicted growth (TEMPro) of 5% plus proposed committed development traffic growth estimates. With regards to the important number of bus movements, journey times for key routes have been extracted and compared against current conditions. [Appendix 1– Chapter 11, p.27]
13. A core objective of the Lansdowne Programme is to place technology, innovation and enterprise at the heart of growth and development in the area. Central to this is an allocation by DLEP of £0.9m for the incorporation of a digital network capable of providing public Wi-fi, Internet of Things (IoT) capabilities and 5G test bed network foundations, around the Lansdowne area. [Appendix 1– Chapter 12, p.29]
14. The Lansdowne Master plan provides the guiding principles for the area. This programme is only phase 1 of delivery. There are key areas highlighted in the Delivery Plan that still remain blockers to the Lansdowne maximising its full potential, such as Station Roundabout and the disconnection between the Travel Interchange and the rest of Lansdowne and Bournemouth Town Centre. If this area were to be redeveloped, opening up the connectivity between the Travel Interchange and the rest of Lansdowne and the Town Centre, a fundamental and positive change to the area, as well as wider conurbation, could be achieved delivering further significant benefits. [Appendix 1– Chapter 13, p.30]

Summary of financial implications

15. There is the potential for the £8.5m award being reallocated by DLEP to any other DLEP prioritised programmes should the recommendations fail to gain Cabinet support.
16. Originally £4.25m (being 50% of £8.5m) was assumed to be the required match funding amount but due to the reduced DLEP contribution from £19m to £8.5m, the match funding percentage was later reduced and agreed with DLEP early 2018 to be £2.89m. Failure to agree local contributions of £2.89m to continue to be accrued and allocated to the Lansdowne Programme may result in a breach of the Council's commitments to the DLEP.
17. The DLEP funding agreement inherited from BBC requires £2.89m match funding towards an £11.39m programme (25%), to be accrued over the course of the programme from local contributions. As at 1 April 2019 £1.6m local contribution (predominantly s106 contributions) has been accrued and allocated to the Lansdowne Programme.
18. Currently £1.6m as at 1 April 2019 of the £2.89m match funding has been accrued by the Council. Work is underway to understand how much of the balance accrued has been physically received (in cash) – to ensure that spend is not incurred in advance. Risk associated with spending in advance of receipt of s106 developer contributions, is minimised as these sums are not to be invested in the programme until 2021/22.
19. The Lansdowne Update details how the remaining £7.6m DLEP grant funding (total DLEP grant £8.5m less £0.9m spent to date), will be utilised in advance of 31 March 2021, but there is some degree of operational risk associated which is being mitigated against where possible.

20. Failure to approve the continuance of the programme as detailed in the attached Appendix 1 will result in undue delay and as such the programme being delivered on time. Failure to deliver on time may trigger the DLEP's right to request full repayment of any/all funds spent from the £8.5m. As at 30 June 2019, £0.9m DLEP funding has been spent.

Summary of legal implications

21. The programme has & continues to work with the council's legal department in resolving any legal issues that may arise.
22. Should members not wish to proceed with the Lansdowne Programme the council will risk being deemed in breach of the agreed DLEP existing agreements.
23. Failure to spend £8.5m by 31 March 2021 provides the DLEP with the opportunity to request repayment of funds claimed to date.
24. Land ownership and subsequent covenants and rights of way will need to be addressed as they could impact on the delivery of the current plans. Discussions are already underway with the local landowners.

Summary of human resources implications

25. The programme is currently resourced through a virtual team that consists of a cross council combination of officer, WSP and external consultants funded through the capital programme.
26. The programmes governance structure provides ongoing scrutiny of the programme from officers at all levels, directorate wide along with Members including Portfolio Holders for Regeneration, Culture & Economy and Transport & Infrastructure and the Leader of BCP Council.

Summary of environmental impact

27. Making Lansdowne a more environmentally friendly place has been and continues to be part of the vision and delivery plan. This is best emphasised through the prioritisation of sustainable travel options throughout the public realm works.
28. Flora and fauna biodiversity enhancements are vital elements of the programme and continued working with Council colleagues and other external consultants will prove fundamental in delivering this part of the Vision.

Summary of public health implications

29. Some key benefits resulting from the programme relate to prioritising reclaimed highways for pedestrians and cyclists, combined with the known social and economic benefits gained from a more pleasant and inviting environment for the ever increasing local population.

Summary of equality implications

30. This will continue to be considered and actioned throughout the programme's planning and delivery stages primarily through stakeholder engagement with the relevant formal bodies and local groups.

Summary of risk assessment

31. The programme manager has been running a risk register which is shared within the governance structure. All risks have mitigations and the current risk to the Council is

Amber/Medium. The Governance structure enables ongoing risk considerations, with the key risks relating to:

- Decision Making changes – impact on delivery timelines/budget
- Ability to deliver on time – meet DLEP deadline
- Ability to deliver on budget
- Gain Stakeholder buy in – avoid appeals to TRO process
- Lack of resource – BCP & external (impact on costs & timeline)

32. These risks are regularly monitored and have mitigations.

Background papers

- C:Side Vision
- Lansdowne Delivery Plan
- Bournemouth Borough Council Cabinet Decision July 2017

Appendices

Appendix 1 - Lansdowne Programme Update