

West Cheltenham Urban Extension and Regeneration

PROGRAMME DEFINITION DOCUMENT

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DOCUMENT HISTORY

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0.1	10/11/17	Initial draft
0.3	16/11/17	Comments from JW and AS
0.4	17.11.17	Comments from TC
1.0	17/11/17	Formatting

This document has been approved by:

Names / Groups
Programme Team
SRO Tim Atkins
CBC Senior Leadership Team
West Cheltenham Urban Extension and Regeneration Programme Board (4/12/17)

1 Executive Summary and Background

During 2017 it became evident that a number of projects, planning applications and council initiatives in the west Cheltenham area were inextricably linked and that there would be significant benefits in coordinated management of these activities, in particular a consistency in our interaction with stakeholders, both internal and external. The results of such an approach may include:

- Establishment of a holistic vision for west Cheltenham in 2031 that stakeholders and practitioners can reference and link to strategic planning policies
- Identification and focus on the overall benefits of all interventions within scope rather than benefits of individual projects, delivering synergies
- Identification and where possible management of interdependencies
- Identification and management of cross-project risks and negative externalities
- Coordinated, consistent communications and engagement with stakeholders
- Opportunities for improved leverage and negotiation with developers
- Exchange of lessons learned for other projects and future strategic planning
- Interoperability between practitioners within development management teams.

The challenges are clear. Many interventions are not within the control of the council, either through constraints of the planning system or the prerogative of developers to submit applications and whilst we can act as enablers and facilitators to help drive outcomes we cannot wholly direct or be in control. Other stakeholders – including the public, central government and other planning authorities - often have mutually exclusive objectives. Consequently we will not be able to follow a formal programme management methodology such as Managing Successful Programmes (MSP) to exercise full control; instead we shall adopt a 'light touch' using the MSP principles and framework to achieve a joined-up approach.

A programme delivery team has been formed under the banner of ***The West Cheltenham Urban Extension and Regeneration Programme***. This team includes:

CBC Director for Planning, Tracey Crews
CBH Development Manager, Alison Salter (Steve Franklin from 1 Dec)
Cheltenham Development Task Force Managing Director, Jeremy Williamson
CBC Programme Manager, Cliff Naylor

This last post was created in September 2017 and will have responsibility for the day-to-day coordinating activities, working closely with development management officers and Subject Matter Experts, though will not replace any of their functions.

The Programme Board has been convened to oversee the delivery of the activities within scope that may be grouped under the following themes;

West Cheltenham Cyber Park

- UK Cyber Innovation Centre
- Cyber Business Park
- Growth Fund 3 Infrastructure delivery (transport)
- Links to academia

It should be noted that the wider strategic allocation for West Cheltenham includes 1,100 new homes. This element is not part of the West Cheltenham cyber Park project, it will however have influences on outcomes, which the project needs to be engaged with.

Outside of scope at present is the safeguarded area as defined by the JCS (phase 2)

Cheltenham West Estates' Regeneration

- Masterplanning exercise of the existing CBC housing stock

Transport

- Housing Infrastructure Fund bid for J10 led by GCC
- Road Investment Strategy (RIS 2) bid for Junction 10 improvements
- (Growth Fund 3 Infrastructure delivery)
- Transport linkages study – HCA capacity fund for West Cheltenham

Planning Applications

- North West Cheltenham – Elms Park
- West Cheltenham – Cyber Park and 1,100 homes
- Old Gloucester Road

Supporting Work Packages

- Social Research Study – Clinical Commissioning Group
- One Public Estate
- Coronation Square (linked to regeneration programme)

The Programme Board will not replace any governance structures already in place, instead provide guidance and direction to deliver the overarching vision for the area and a mandate for the Programme Delivery Team to engage in the coordination activities.

Standing members of the monthly Programme Board will be:

- Leader of the Council, Councillor Steve Jordan
- Cabinet Member for Development and Safety, Councillor Andrew McKinlay
- Cabinet Member for Housing, Councillor Peter Jeffries
- CBC Managing Director for Place and Development, Tim Atkins (Senior Responsible Officer)
- CBH Executive Director for Property and Communities, Peter Hatch
- The Programme Delivery Team

CBC Director of Resources will be invited to attend where there are issues arising from the One Public Estate Project or CBC property implications that need consideration.

2 Vision and Strategic Objectives

2.1 Vision

The vision of the Programme itself is to bring together all its component projects to deliver outcomes and benefits greater than sum of its parts, and avoid where possible the disbenefits concomitant with multiple interventions having mutually exclusive objectives. By 2031:

- There will be measurable improvements to social sustainability, community cohesion and health in areas of systemic deprivation, notably in the LSOA E01022121347 but also in LSOA E01022121.
- The profile of the existing 1500 affordable housing units in West Cheltenham (almost all social rent at present) will have been replaced by a mix of tenures and ownership, including new and refurbished properties. The area will be recognised as a desirable place to live and include more balanced mix of affordable and owner-occupier dwellings
- The road network in the west Cheltenham area will be operating within capacity through the provision of major infrastructure improvements and modal shift.

- Sites allocated for housing in the JCS will have been delivered or are on target for delivery. CBC and other authorities will enjoy enhanced council tax revenues.
- West Cheltenham will be a focal point of the UK's cyber security capability, hosting government, industry and academia, enhancing Cheltenham and Gloucestershire's reputation as a world-class centre for digital technology.
- The 45 ha employment allocation at West Cheltenham will have been delivered or on target for delivery. CBC and other authorities will enjoy enhanced business rates revenues.
- There will be additional high-quality employment in the area attracting a younger demographic and links to local education, apprenticeships and skills development providing long term opportunities for young people to study, work and live in Cheltenham.
- GCHQ will have made a long term commitment to Cheltenham as the major hub of its national operations.
- Severn Trent will have initiated a project to relocate the sewage plant at Hayden, to allow the release of the adjoining safeguarded land – West Cheltenham phase 2

2.2 Corporate Outcomes and Objectives

The Programme will contribute to the council's corporate strategy vision '*We want Cheltenham to be a place where everyone thrives*' and the transformation objectives:

- The local economy thrives
- Young people thrive
- Our communities thrive
- Sustain and grow Cheltenham's economic and cultural vitality
- People live in strong, safe communities
- Our council can contribute to facilitate the delivery of our outcomes for both Cheltenham and its residents.

The Programme and its constituent projects will link with and/or facilitate activities relating to the following corporate objectives for 2017/18:

- ENV 1 – JCS and Cheltenham Plan delivery
- ECON 1 - We will work in partnership with key stakeholders to develop a longer term strategy for place making
- ECON 2 - Promote cyber growth
- COM 1 - Work with CBH to build more houses for rent and support community regeneration projects
- COM 2 - Housing strategy and enabling
- COM 3 – Estates Regeneration Approach in West Cheltenham
- VFM 5 - Review CBC's property portfolio and make recommendations for investment/disinvestment or development opportunities in order to deliver additional income to support the MTFS

The programme will focus on the core values of place as emerging through the Cheltenham Place making Vision these being;

- Creativity
- A pioneering spirit
- Nurturing

- Connecting and reconnecting

West Cheltenham will act as a case study for the application of the Cheltenham and Tewkesbury Social Sustainability Model.

3 Initial business case and benefits

3.1 Summary

Each of the constituent projects has sought or will seek approval through appropriate governance structures and where necessary, bids to external agencies for funding using the required business case process. Other elements such as processing planning applications are business as usual, but the programme may necessitate new ways of working – linking to the corporate Organisational Development project where appropriate.

3.2 Benefits

Identification of benefits is critical to the successful delivery of corporate objectives and the vision (the desired end-state). A benefits management workshop will identify the (where possible) measurable benefits of project and programme activity.

The draft benefits map can be found in folder:

[..\Outcomes and benefits](#)

3.3 Costs

As noted above, the costs for the constituent elements of the programme have largely been secured through bids to external agencies, or will be in future.

- Growth Fund 3 for transport infrastructure related to the development of the Cyber Park (£22m). Note that GF3 monies are to deliver specific infrastructure and are not available for reallocation to other projects.
- DCLG allocation of £350,000 to conduct an initial feasibility study for regeneration of the Cheltenham West area.
- Homes and Community Agency capacity building - £224,000 to support delivery of the West Cheltenham development area
- One Public Estate - £155,000
- GC C Bid to Housing infrastructure fund for M5 Junction 10 improvements (pending)
- Bid to Road Investment Strategy (RIS2) for M5 Junction 10 improvements (pending)
- Bid to (likely) government agencies for the delivery of the Cheltenham West regeneration outcomes as recommended in the Masterplanning report due in July 2018

4 Projects Portfolio

As described in section 1 the programme is a loose coordination of a number of projects, planning applications and supporting work packages. Some have or will have a formal project structure but others are business as usual. At present, the constituent projects are relatively immature in project

management terms; the Programme Coordinator will work with project managers to achieve the appropriate level of formal control, management and governance.

Project or activity	Lead in the Programme
West Cheltenham Cyber Park	Jeremy Williamson, CDTF
West Cheltenham Planning Application	Emma Pickernell, CBC
GF3 Transport	Jeremy Williamson, CDTF
Cheltenham West Regeneration	Alison Salter (Steve Franklin), CBH
Coronation Square	David Roberts, CBC
One Public Estate	Mark Sheldon, CBC
RIS2 bid coordination	Cliff Naylor to liaise with GCC
Social Research Study	Tracey Crews, CBC

See section 7, **Governance and Responsibilities** for more details.

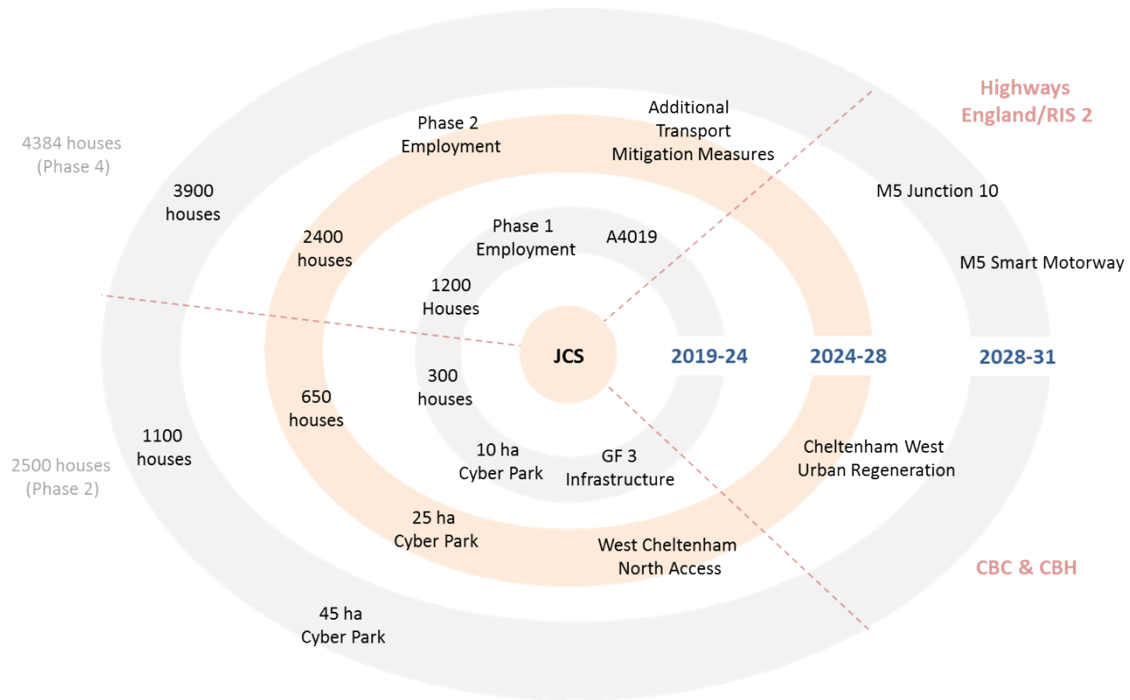
The Programme Delivery Team will advise the Board on potential changes to the portfolio to achieve the overall objectives of the programme. The Board, in conjunction with CBC SLT, will be the authority on such.

5 Tranches

At this point it is not possible to provide detail on tranches across the portfolio. However, for the two main elements of the programme, the following high level phases have been identified.

West Cheltenham Cyber Business Park	
Phase 1a	Delivery of 10ha employment site and circa 300 houses.
Concurrent with Phase 1a	Required Interventions on the local highway network
Phase 1b,c,d etc.	Expansion to 45 ha of employment land and 1,100 houses
Concurrent with Phase 1b,c,d, etc.	Required Interventions on the highway network
Cheltenham West Regeneration	
Masterplanning	Report from Nash/WSP
Funding	Bids to recommended sources
Phased regeneration activities	As funding becomes available

Fig. 1 provides an overview of the approximate timelines for the different phases of major interventions in the area. Although the North West Cheltenham development is not part of the programme it will have a significant impact on the delivery of outcomes and benefits.



Numbers are approximate cumulative totals

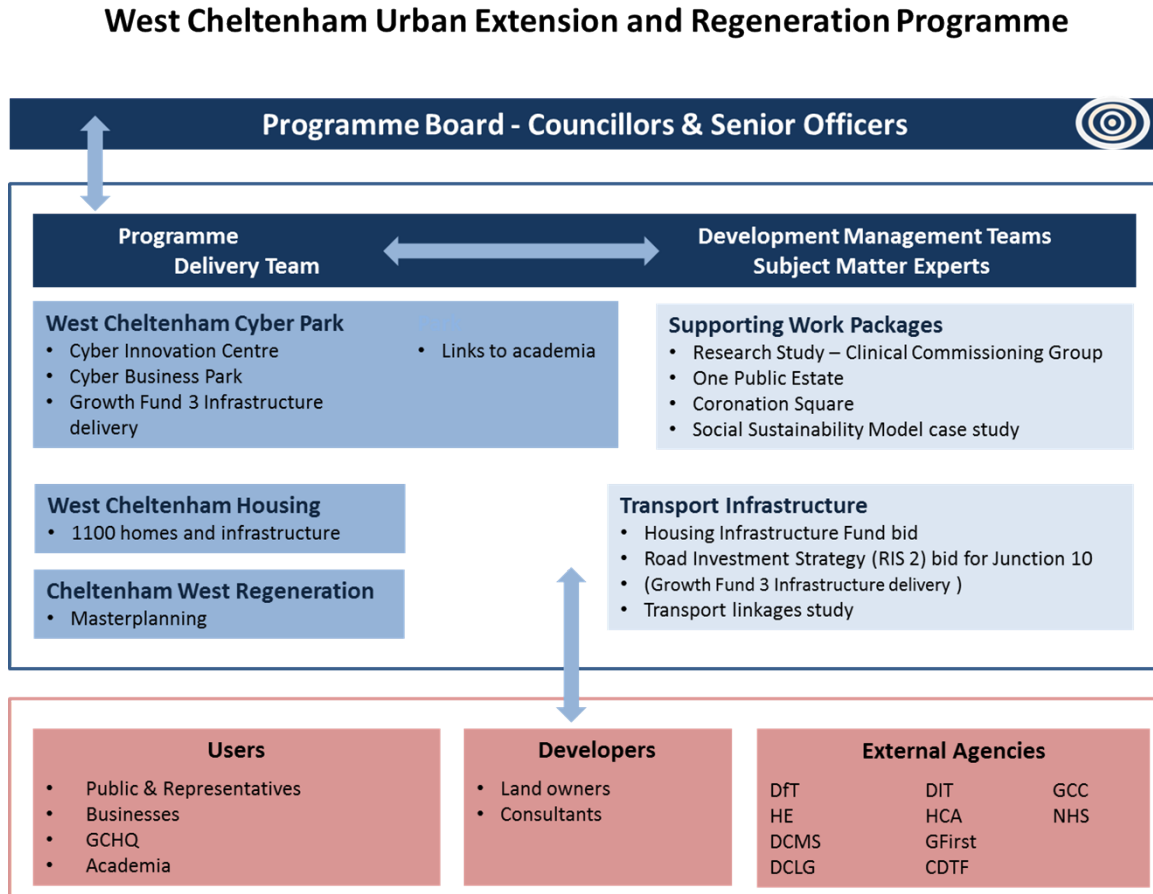
6 Stakeholders and communication

Individual projects will have their own detailed stakeholder management strategies and planning officers will follow the requirements of the planning process. The programme stakeholder management strategy is a living document. It can be found in folder:

[..\Stakeholder Management](#)

7 Governance, roles and responsibilities

7.1 Governance Structure



7.2 Roles and Responsibilities

As noted above this is a coordinating programme. Whilst the Programme Board has full control, there is no formal programme manager as per MSP methodology.

The Programme Board will meet, initially every month. If unable to attend, where possible members should send a suitable delegate by arrangement with the Senior Responsible Owner.

Programme Board meetings will include:

- Review of any highlight or status report
- Updates from constituent projects, work packages and planning applications including any
- Risks and issues
- Any change to scope
- Review of stakeholder engagement

Programme Delivery Team Meetings will take place fortnightly, chaired by the CBC Director of Planning.

Constituent projects will hold meetings as appropriate to their development, providing copies of highlight reports and minutes of meetings to the Programme Coordinator.

The Programme Board

CBC Managing Director for Place and Development, Tim Atkins	Co-chair of Programme Board
CBH Executive Director for Property and Communities, Peter Hatch	Co-chair of Programme Board
Leader of the Council, Councillor Steve Jordan	Programme Board Member
Cabinet Member for Development and Safety, Councillor Andrew McKinlay	Programme Board Member
Cabinet Member for Housing and Member for Springbank, Councillor Peter Jeffries	Programme Board Member
CBC Director of Resources, Mark Sheldon	Programme Board Member (as required). Manager of One Public Estate Project
CBC Director of Planning, Tracey Crews	Programme Delivery Team
Cheltenham Development Task Force Director, Jeremy Williamson	Programme Delivery Team
CBH Development Manager, Alison Salter	Programme Delivery Team
CBC Programme Manager, Cliff Naylor	Programme Coordinator

Role	Role holder(s)	Responsibilities
Programme Board	As per diagram above	<ul style="list-style-type: none"> Drives the programme forwards and ensures the outcomes and benefits are delivered Resolves strategic and directional issues across the programme where these need the agreement of senior stakeholders
Senior Responsible Owner (SRO)	CBC - Tim Atkins, Managing Director Place and Economic Development.	<ul style="list-style-type: none"> Responsible for the success of the programme Ensures the programme is aligned with Cabinet & SLT's strategic direction Owens the programmes objectives and vision Provides clear leadership and direction Has overall responsibility for upward communication from programme board Chairs the Programme Board (shared with Peter Hatch, CBH)
Leader of the Council	Councillor Steve Jordan	<ul style="list-style-type: none"> Politically accountable for the success of the programme Represents the interests of Cabinet Represents the programme at Cabinet Meetings

Cabinet Member Development and Safety	Councillor Andrew McKinlay	<ul style="list-style-type: none"> Politically accountable for elements of the programme relating to development Programme Board member Other specific responsibilities assigned as part of the Cheltenham West Regeneration project
Cabinet Member for Housing and member for Springbank ward	Councillor Peter Jeffries	<ul style="list-style-type: none"> Politically accountable for elements of the programme relating to housing Programme Board member Other specific responsibilities assigned as part of the Cheltenham West Regeneration project
Member representatives	<p>Councillor Suzanne Williams, Springbank ward. (also GCC member for Springbank & Hesters Way)</p> <p>Councillor Wendy Flynn, Hesters Way ward.</p> <p>Councillor Simon Wheeler, Hesters Way ward.</p> <p>Councillor Chris Colman, St Marks ward & Deputy Leader (also GCC member for St Marks and St Peters)</p> <p>Councillor Sandra Holliday, St Marks Ward</p> <p>Councillor Pat Thornton, St Peters ward</p> <p>Councillor David Willingham, St Peters ward</p>	<ul style="list-style-type: none"> Assist in development of programme vision and delivery options Provide advice and guidance on how interventions will impact in their wards Attend public consultation events

Programme Coordinator	Cliff Naylor, CBC	<ul style="list-style-type: none"> • Oversees and coordinates the key projects and work packages within scope • Day to day identification, management and reporting of risks and issues that affect projects within the programme • Working with project leads, and communications team leader, facilitates consistent and coordinated communications with internal and external stakeholders including members • Identifies requirements for new programme resources • Resolves conflicts between constituent projects, work packages and applications • Provides project management assurance • Programme Board Member
Planning Lead	Tracey Crews, CBC Planning Director	<ul style="list-style-type: none"> • Programme Board Member • Programme Delivery Team Chair • Provides specialist planning direction • Ensures specialist planning resources are available to the Programme • Overall responsibility for resources allocated to the programme
Cheltenham West Project Sponsor	Peter Hatch, CBH	<ul style="list-style-type: none"> • Responsible for the successful delivery of the project • Acts as strategic lead responsible for updating the CBH Board and CBC Cabinet on project and programme matters relating to housing • Chairs the Programme Board (shared with Tim Atkins, CBC)
Cheltenham West Regeneration Project Manager	Alison Salter, CBH (Steve Franklin from 1/12/17)	<ul style="list-style-type: none"> • Leads the Cheltenham West Regeneration Project • Responsible for day to day management of the project within the constraints set by Project Sponsor and Programme Board • Manages consultants engaged in the masterplanning exercise • Responsible for reporting project progress to DCLG (by 30/12/17) • Responsible for logging and managing project risks and issues and reporting to the programme coordinator for inclusion in the risk register and issue log as appropriate • Programme Board and Delivery Team member

West Cheltenham Cyber Park lead	Jeremy Williamson, Cheltenham Development Task Force	<ul style="list-style-type: none"> Leads the Cyber Park project Promotes the scheme with business and academic institutions Liaison with relevant government departments including GCHQ, DCMS and DfT Programme link to GFirst LEP Seeks funding opportunities to deliver programme objectives Programme Board and Delivery Team member
Planning Officer, West Cheltenham	Emma Pickernell, CBC	<ul style="list-style-type: none"> Lead case officer for West Cheltenham application. Supports activities and manages allocated team across Cheltenham and Tewkesbury in context of planning performance agreement (business as usual) Provides specialist planning advice to the programme With Programme Coordinator ensures that the West Cheltenham application is coordinated with the regeneration project.
Development Management Strategy and Policy	Phil Stephenson, CBC	<ul style="list-style-type: none"> Provides specialist planning advice to the programme Ensures consistency with JCS and Cheltenham Plan
Urban Design Officer, West Cheltenham	Alice Goodall, TBC	<ul style="list-style-type: none"> Provides specialist advice on Urban Design and best practise
One Public Estate CBC Lead	Mark Sheldon, CBC Director of Resources	<ul style="list-style-type: none"> Represents the OPE project Liaises with the Programme Coordinator and Programme Board on matters relating to OPE, in particular where it results in opportunities or risks to the programme objectives. Assists in delivering programme objectives
Property Lead	David Roberts, CBC	<ul style="list-style-type: none"> Ensures specialist property advice and expertise is available to the programme
Communications Lead	Katie Sandey, Communications and Web Team Leader	<ul style="list-style-type: none"> Ensures specialist communications advice and expertise is available to the programme Develops communications content where appropriate
Programme Office	Sandra West, Personal Assistant to Executive Director	<ul style="list-style-type: none"> Supports the programme manager in co-ordinating the sharing of programme information
Project Management Office Support	None assigned	In a programme of this size it would be normal to have support from a project management office. There will be consideration of this requirement as the programme develops.

Senior Leadership Team (SLT)	Chief Executive and Directors of CBC	<ul style="list-style-type: none"> • Actively supports the SRO and programme board • Ensure programme aligns with corporate strategy • Appoints SRO and agrees programme definition and mandate • Approves requests to change the mandate and tolerances given to the SRO (or escalates to Cabinet or Council) • Resolves conflict between programmes • Commits to the provision of internal resources • Approves programme closure • Reviews lessons learnt and mandates any follow-up actions
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8 Programme Planning

The programme coordinator will maintain a timeline (Gantt chart or equivalent) showing activities up to the end of the programme and a resource plan with an estimate of required programme resources that are in addition to business as usual activities for the next 12 months.

At present, these resources are:

Place and Economic Development	1 x FTE at Grade I
Managing Director Cheltenham Development Task Force	0.8
Director of Planning	

CBH Project manager

Some development management resources assigned to the planning applications are partially funded through the Planning Performance Agreement with developers. This agreement can be found at ([hyperlink once signed and filed](#))

The programme timeline will be derived from the schedules of the constituent projects and work packages. Project Managers and where appropriate planning officers will maintain these and provide the necessary information to the programme coordinator on a regular basis to ensure consistency and management of interdependencies.

The programme timeline will be agreed and reviewed at programme board meetings.

9 Decision Management

The programme needs to be able to take well informed decisions in a timely manner and to communicate its decisions effectively.

Important decisions will be recorded in a decisions log maintained by the programme coordinator. The decisions log will include all important decisions irrespective of whether they are programme decisions or decisions made on specific projects. The programme board will determine the appropriate communication method for such decisions.

Important decisions are defined as decisions which:

- Recommend the initiation or closure of the programme
- Initiate or close projects
- Set or change the scope of the programme or projects
- Set or change the budgets or timescales associated with programmes or projects
- Allocate contingency budgets
- Approve substantial changes to the internal resources allocated to the programme
- Escalate programme level decisions outside the programme
- Change membership of programme or project boards
- Agree conclusions or recommendations from the programme or recommend agreement by others
- Substantially vary the programme management arrangements set out in this document

The programme board will delegate authority for decisions to officers/project managers and set appropriate tolerances as per normal CBC/CBH practise. Under normal circumstances it will manage by exception.

None of the above shall replace the statutory requirements or formal policies of Cheltenham Borough Council.

10 Risks and Issue Management

10.1 Programme and Project Risk Management

A programme-level risk register based on the standard corporate format will detail threats to programme delivery and objectives, informed by project risks managed by each project lead. Where possible, each constituent project will maintain its own risk log. Where a constituent part of the programme relates to a planning application, the planning officer will track risks and share with the programme coordinator for assessment and inclusion in the programme risk register.

Programme and project level risks must be reviewed at either the programme board, project board or as part of the planning process. Risks may be promoted from project to programme level if appropriate or may be allocated by programme board for management by specific teams or officers. As a corporate project risks will also be reviewed regularly by CBC Senior Leadership Team.

The Programme Coordinator has overall responsibility for implementing the above processes. Project Managers hold responsibility for risk management arrangements in their projects. Planning officers and their teams, in conjunction with the Programme Coordinator are responsible for highlighting risks that may impact on programme objectives.

A summary of risks can be found at Appendix 1. The latest full programme-level risk register can be found in folder:

[..\Issues and Risks](#)

10.2 Programme and Project Issue Management

Issues will be managed in a similar way to risks.

Separate issue logs based on the standard corporate format will be maintained at programme-level and by each project where appropriate.

The Programme Delivery Team will work with the relevant stakeholders to resolve issues, which will be reviewed at programme or project boards as required. Any status report to the Programme Board will set out changes to programme-level issues since the last report.

The Programme Coordinator has overall responsibility for implementing the above issue handling processes. Project Managers hold responsibility for issue handling arrangements in their projects.

11 Change Control

The Senior Responsible Owner will delegate responsibility for change control to the Director of Planning as head of the Programme Delivery Team. Project managers will have responsibility for reporting significant changes to the Programme Delivery Team, who will assess any potential impact on Programme objectives and either direct remedial action, or report to the Programme Board or CBC senior leadership Team. It is acknowledged that changes to planning applications are largely the prerogative of the applicant or a result of other external factors; the response may be management of the impact rather than exercising control.

The Senior Responsible Owner in consultation with the Programme Board and/or the SLT will set tolerances for additional expenditure on (for example) the procurement of consultancy services, or appointment of FTE.

Some of the bids and studies may result in more substantial delivery projects. These will be scoped and initiated as required and a decision will be made about including such in the Western Cheltenham Urban Extension and Regeneration programme. The scope and any subsequent changes to this Programme Definition Document will be subject to the change control procedure.

Reporting or escalation of proposed changes will include:

- The issue
- The proposed change
- Its impact on timescales, costs, quality, scope, benefits and risks of both the project and programme
- Alternatives considered and reasons for rejection

None of the above shall replace the statutory requirements or formal policies of Cheltenham Borough Council.

Appendix 1:
Summary of Programme Risk Register

Key: TC Tracey Crews CN Cliff Naylor AS Alison Salter (Steve Franklin) JW Jeremy Williamson PS Phil Stephenson EP Emma Pickernell MS Mark Sheldon				
Risk description	Potential Causes Include	Impact	Action	Responsible Officer
Cheltenham West (cyber park and housing)				
Delay to JCS adoption	Unforeseen objections by LPAs	<p>Developers likely to delay investment in modelling and masterplanning, which is on the critical path for both the planning application and the business case for transport interventions.</p> <p>A significant delay would prevent construction of the cyber park within GCHQ timescales and likely result in the Cyber Innovation Centre being located elsewhere.</p> <p>DfT timescales for GF3 business case and delivery would also be in jeopardy.</p>	<p>Work closely with JCS team and CBC cabinet to ensure that wider risks, impacts and mitigations fully understood.</p> <p>Ensure JCS SRO remains briefed on delivery impacts.</p>	TC

<p>Delay to planning process</p>	<p>Failure to agree PPA in a timely manner.</p> <p>Problems with traffic modelling.</p> <p>Lack of resources in LPAs.</p> <p>Public objections</p>	<p>A significant delay would prevent construction of the cyber park within GCHQ timescales and likely result in the Cyber Innovation Centre being located elsewhere.</p> <p>DfT timescales for GF3 business case and delivery would be in jeopardy.</p>	<p>Press for immediate signature of West Cheltenham PPA (TC)</p> <p>Seek to bring Gloucestershire County Council as a partner into the PPA (TC)</p> <p>Ensure developers are aware that traffic modelling is on the critical path. (EP)</p> <p>Continue consultation process with public as masterplan is developed. Notably on Local Green Space. (ES/PS/JW).</p> <p>Encourage developers to expedite traffic modelling ensuring HE and GCC are engaged.</p> <p>PS will inform developers that they need to offer a suitable solution to the LGS issue.</p>	<p>See actions</p> <p>TC</p> <p>TC</p> <p>EP/TC</p> <p>EP/PS</p> <p>TC</p> <p>PS</p>
<p>GCHQ does not locate Cyber Innovation Centre on the business park</p>	<p>Planning delays.</p> <p>Project plan does not give GCHQ confidence that building will be in place by March 2021 (its deadline for completion).</p> <p>Change in HMG/GCHQ policy.</p>	<p>GCHQ will either retain existing accommodation or locate CIC elsewhere.</p> <p>Diminished attractiveness of the cyber park to potential tenants, both business and academic.</p> <p>GCHQ may object to the planning application due to the possibility of exacerbating the existing traffic and access problems.</p>	<p>Continued effort on planning process and critical path. (EP & CN)</p> <p>Regular engagement with GCHQ and DCMS (JW & CN).</p> <p>Set up meeting between JCS SRO and GCC (TC)</p>	<p>See actions</p> <p>EP</p> <p>CN</p> <p>JW</p> <p>TC</p>

Cyber Park does not generate sufficient interest in prospective tenants from the business and academic world	<p>Failure to agree a collective vision amongst promoters.</p> <p>Reluctance of businesses and academic institutions to be the first to commit.</p> <p>CIC is not located on site.</p> <p>GCHQ does not offer sufficient support or integration opportunities</p> <p>Delays to delivery.</p>	<p>Business park may take much longer to develop into a significant employment site.</p> <p>Pressure to host low-GVA or low employment tenants increases.</p>	<p>Regular engagement with all stakeholders to encourage participation.</p> <p>Following meeting on 25/10/17 JW to arrange meeting between selected potential business tenants, GCHQ and universities.</p> <p>GCHQ position must be clarified.</p>	JW
Transport				
Risk description	Potential Causes Include	Impact	Action	Responsible Officer
West Cheltenham proposed transport scheme does not meet DfT criteria for a 'single' scheme and/or a 'retained' scheme	Developers' consultants (TPA) mitigation proposals fails to satisfy assessment threshold.	GF3 monies would transfer to LEP control. Funds may need to be <i>spent</i> by 2020 rather than <i>committed</i> .	Make TPA aware of the criteria and the need to base its proposed mitigation measures on them. Encourage more GCC/HE/TPA collaborative working.	To be assigned
DfT withdraws funding	<p>Planning delays.</p> <p>Modelling not acceptable to highways authorities.</p> <p>Highways authorities do not support business case.</p>	<p>Loss of £22m GF3 monies.</p> <p>Development could only take place if developers funded the required transport infrastructure.</p>	<p>Seek clarity from DfT on its deadline for commencement of the works 'in 2020'. Ensure that all stakeholders (in particular TPA) are aware of the deadlines for DfT spend.</p> <p>Actions on expediting planning process where possible.</p> <p>Active engagement with GCC and HE – focussing on solutions delivery</p>	<p>JW & CN</p> <p>EP</p> <p>TC</p>

GCC is unable to review outcomes of the West Cheltenham transport assessment in a timely manner	<p>Lack of resources.</p> <p>Late submission by TPA</p>	<p>Planning process delay.</p> <p>GF3 funding at risk.</p>	<p>TC to review allocation of HCA funding</p> <p>Engage with GCC to bring into PPA as a partners</p>	<p>TC</p> <p>TC</p>
Funding for M5 Junction 10 improvements is not granted within JCS period.	<p>Failure of bids to both HIF and RIS2 because :</p> <p>Incremental development and transport mitigation measures undermine case.</p> <p>Scheme is too expensive if HE insist smart motorways are part of the package</p>	<p>West Cheltenham development may fail to secure approval from highways authorities or stall after partial development.</p> <p>JCS delivery in jeopardy.</p>	Ensure government departments are aware of the links between J10 and housing, employment, cyber security policies in a local and national context.	CN/TC/JW
HIF bid for J10 improvements is successful	Recognition that improvements are critical to delivery of JCS housing targets.	<p>Additional resources required to conduct study and compile business case.</p> <p>Other transport mitigation as a result of West Cheltenham and NW Cheltenham developments more likely to be successful. S106 negotiations less complicated</p> <p>More likely to get highways authorities' support for related smaller transport mitigation schemes.</p>	No action at present as risk (opportunity) very low.	CN/TC

RIS2 bid for J10 improvements is successful	Recognition that improvements are critical to delivery of JCS housing and employment targets.	<p>Additional resources required to provide additional transport planner capacity</p> <p>Other transport mitigation as a result of West Cheltenham and NW Cheltenham developments more likely to be successful. S106 negotiations less complicated</p> <p>More likely to get highways authorities' support for related smaller transport mitigation schemes</p>	Consider resource implications for CBC and GCC, in particular the availability of staff with the necessary professional skills.	TC
HE rejects West Cheltenham Transport strategy	Failure to agree approach to phasing	<p>Site development stalls.</p> <p>GCHQ does not locate CIC on site</p> <p>JCS delivery in jeopardy</p>	Meeting arranged with HE to discuss	TC
Risk description	Potential Causes Include	Impact	Action	Responsible Officer
Cheltenham West Vision (Estates Regeneration)				
Regeneration Proposals do not gain support of members of public or their representatives.	<p>Failure of engagement and consultation strategy.</p> <p>Different objectives of Local Forums.</p> <p>Public expectations not met or unrealistic</p>	<p>Members will not approve bid for funding.</p> <p>Planning objections.</p> <p>Business case undermined.</p>	CBH and NASH to develop a further stakeholder engagement plan.	AS

Re-acquisition of Coronation Square lease or partnership with landlord enhances regeneration outcomes	CPO. Successful negotiations with landlord on a collaborative approach.	Cost - CPO could be up to £15m Coronation Square could become a focal point for the area providing a critical element of regeneration outcomes.	Conduct study into costs of CPO. Consider further the importance of Coronation Square to the desired outcomes.	CN/TC
Failure to include Coronation Square in the masterplanning undermines delivery of benefits.	DCLG did not allow focus of the master planning exercise to be on Coronation Square. Lack of appetite for re-acquisition of lease. Landlord does not wish to collaborate. West Cheltenham masterplanning includes new local economic centres	Well-documented issues with Coronation Square will remain and may undermine the regeneration improvements elsewhere. Potential for linkages to the development at West Cheltenham reduced. Failure in responding to the feedback from public during regeneration engagement	Conduct study into costs of CPO. Consider further the importance of Coronation Square to the desired outcomes. Discuss the issue with West Cheltenham developers.	MS TC

Failure to secure funding to implement regeneration master plan	Master plan does not gain support from local stakeholders. Business case is weak. Funding sources not available.	Regeneration does not take place or is reduced in scope significantly. CBC/CBH must find alternative measures to improve social housing stock.	Masterplanning exercise due to report in July 2018	AS
New lines of funding for social housing become available	HMG changes policy on local authority borrowing to build social housing. HMG increases investment in affordable housing	Funding opportunities improved.	Monitor HMG policy to facilitate early bid for funding if available	AS
Future traffic measures proposed for PE Way cannot be implemented	Traffic modelling for NW and West Cheltenham cannot take such into account at this time	Regeneration benefits may be restricted. Possible requirement to seek additional funds for transport mitigation.	Consider in masterplanning exercise.	AS
Relocation of CBC offices to regeneration area	One Public Estate recommendation	Regeneration opportunities increased.	SLT/OPE to consider the option?	MS

Insufficient linkages between West Cheltenham and the Hesters Way/Springbank area	Not a priority for developers Local Green Space allocation restricts opportunities	Barriers to integration of urban extension. Regeneration benefits undermined. Reduced access to local amenities (both directions)	Meetings with stakeholders and relevant councillors to inform development of more appropriate LGS. Discussions with developers and urban designers on linkages.	PS EP
Net loss in affordable housing	400 flats are too small and the footprint of each will need to increase, restricting the available space to replace like for like. This may also be an issue on other units in the regeneration area.	Decant to other properties required. SHMA affordable housing projections included in the JCS may not be achieved.	Risk should inform the masterplanning exercise. Inform relevant stakeholders of risk.	AS TC
Resources			.	
Risk description	Potential Causes Include	Impact	Action	Responsible Officer
Resources not available to progress programme	Inability to recruit to key transportation posts in CBC and GCC Other high priority planning applications	Delay.	CBC to procure consultancy effort to progress transportation work packages. Prioritise DM team work Review HCA funding and priorities against outcome delivery (TC)	TC