

 REPORT TO EXECUTIVE			
PORTFOLIO AREA: CROSS CUTTING			
Date of Meeting:		3 March 2003	
Public			
Key Decision:	Yes	Recorded in Forward Plan:	Yes
Inside Policy Framework			

Title: **RAFFLES REGENERATION: IMPLEMENTING THE VISION**

Report of: **Head of Economic and Community Development**

Report reference: **ECD 04/03**

Summary:

The report identifies the current work programme for the Council in implementing the Raffles Vision and highlights those areas where issues need to be considered and decisions made both now and in the near future. It also sets out those work areas where further reports will be brought forward as negotiations and discussions proceed.

Recommendations:

The Executive is asked to:

- a. Comment on the implications of the Raffles Vision for the City Council, note the items that will require decisions to be made in future and agree to receive further reports on these items.**
- b. Consider the Council's role in taking the Vision forward**
- c. Instruct officers to commence negotiations with CHA and Lovells on a partnership agreement for the management and maintenance of areas of public open space.**

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1. BACKGROUND INFORMATION AND OPTIONS

1. At the Executive Meeting on 27 January 2003, (ref PS 01/03), it was agreed that the Head of Property Services should negotiate and agree terms and conditions for a Development Agreement for the housing redevelopment of the cleared sites at Raffles. A further report on this matter will be brought back to the Executive on 9 June 2003.
2. A copy of the Raffles Vision, a set of proposals to deliver the long term regeneration of the area, was attached as an Appendix to the report on 27 January. Community Overview and Scrutiny Committee had already received a detailed presentation from Carlisle Housing Association, Lovells and consultants Ainsley Gommon Architects. The opportunity was extended to all Council Members to hear the same presentation at a Special Council Meeting on 6 February.
3. It is important for the Council now to consider the implications of the Vision. This includes the various responsibilities, working arrangements and roles, both internally within the Council, and with CHA and other partnership agencies, together with issues of funding, staff time and time-tabling to move matters forward following both LSVT and the Council's organisational review.
4. The potential areas for further involvement by the Council in implementing the Raffles Vision are set out below. There is much work still to be done before Members can be advised of the full implications and resource requirements, both internal and external. However at this stage is possible to highlight some key decisions which will be required over the coming months and which will form the subject of separate reports in due course.

Redevelopment areas

5. This land is mostly cleared but there still remains a significant number of properties where service disconnection and demolition is required and, prior to this, ongoing security. A small number of Carlisle Housing Association tenants still remain to be decanted. Additionally within these clearance areas there are five owner / occupied properties (RTB sales) where the Council is in the process of negotiating reacquisitions. The estimated cost of buying these properties is put at £100,000 - £125,000. There are also a further three properties which have been identified for acquisition further down the line, in perhaps 2 or 3 years time. A commitment to continue this outstanding work into the next financial year, and a budget allocation is required, which may be available as a carry forward from 2002/03.

Parks and open space

6. There are three key elements here with budgetary implications:
 - The pace of new development by Lovells will be dependent to a significant extent on the state of the housing market. In the meantime the cleared land needs to be made good and be maintained to enable the local area to remain marketable. There is no budget identified at present for either the capital works or the on going maintenance.

- Those areas which have already been landscaped will require ongoing maintenance.
 - The Vision identifies a refurbished Heysham Park as a key element of the programme. It anticipates that this will be achieved through a partnership of funders, including the City Council.. Funds are required for setting out the park as well as for its ongoing maintenance, which may well be higher than at present.
1. For all these elements, CHA propose a Partnership Agreement with the City Council and Lovells for the next 3-5 years to enable the land to be managed and maintained to a standard agreed between all partners. The position beyond 5 years would also need to be considered. The partnership would agree a level of funding contribution from all parties. The City Council could therefore continue to own and maintain the land but under the terms agree through the partnership. The Executive is asked to agree to officers opening negotiations with the other parties to set up such a partnership agreement, subject to final consent by the Executive.
 2. A Task Force was established for a one year period prior to LSVT to allow routine clearing and tidying of open spaces to be undertaken. Estate Rangers were also put in place to identify where work was needed. Availability of resources means that the Rangers have been able to operate in both Raffles and Botcherby, in the latter area directing work to Carlisle Works and to the Probation Service. The Task Force operates in Raffles but is now employed by the City Council. These arrangements together with budget allocations and the future role of the Task Force is currently under discussion with CHA.

Existing non-residential premises

3. The City Council owns and / or occupies other premises within the Raffles area. In the light of the Vision's regeneration proposals, and the progress of redevelopment, consideration will need to be given, and recommendations made in the future, on how these properties, if it is the Council's wish, contribute to the scheme

Land use and planning issues

4. In due course, the City Council will receive a formal planning application from Lovells for the first phase of the new housing. This will be processed in the usual way. Non housing issues will also need to be considered, particularly the location of any new retail facilities. There are also infrastructure issues to consider such as roads, footways and lighting.

Health

5. The Vision envisages a Healthy Living Centre and early discussions are under way with the Primary Care Trust. The Council has been involved through the Community Support Unit as regards co-ordination and potential co-location with related community initiatives in Raffles. The Council needs to take a view on its level of involvement in the project, based on its potential

similar involvement in other health partnership work, and on matters including potential land release. Present resources permit only a watching brief.

Other partnership work

6. Several opportunities arise for synergy in service delivery and participation in joint projects. These include sports development, arts and culture, employment and training opportunities and community support. Officers will continue to investigate these opportunities as they arise during the course of their normal work.

Management issues

7. Partnership delivery arrangements are at the heart of the Raffles vision. The extent to which the Council is a leading or supporting partner and whether or not it is making a financial commitment will vary depending on the nature of each element of the Vision but at all times its role needs to be clear. The further investigation of the tasks listed above will help Members to reach a view on the Council's role but any early steer as a result of discussions arising from this report will be helpful. Where the Council is making a measurable commitment, this will need to be monitored against clear agreed outcomes and included as part of the performance management process.
8. Similarly, the roles and responsibilities of officers need to be clarified. Externally the working relationship with Carlisle Housing Association needs to be based on an agreed protocol, comprising resource allocation, sharing of knowledge and information, reporting arrangements and areas of responsibility. Internally, priorities need to be set for the various actions and responsibilities within and between Business Units made clear. The allocation of a Project Manager, with dedicated time set aside for the work, is considered essential to drive the work forward, to give overall leadership and coordination and to enable a corporate approach to be taken.
9. Finally, some further thought should be given to the mechanisms of inter agency working. The Raffles SRB programme will soon be nearing its end. It has generated much community activity and even though some of the projects will cease, the goodwill and joint working should be encouraged to continue. CHA has its Board, involving City Councillors and other parties. The implementation of the Raffles Vision would benefit from being overseen by some multi-agency body, preferably one that relates to and does not duplicate other arrangements.

2. CONSULTATION

1. Consultation to Date. Various discussions have been held with CHA and their comments on this report have been sought.
2. Consultation proposed. None further at this stage.

3. STAFFING/RESOURCES COMMENTS

- Resources are already being deployed to deal with urgent matters relating to demolition works. Staff have also been involved in progressing the various actions listed above. The level of resources to be allocated in future depends on the priorities attached to each task by the Council as well as the level of involvement by the Council. As highlighted in 1.14, the allocation of dedicated time by a nominated project manager is considered to be essential at this early stage.

4. HEAD OF FINANCE'S COMMENTS

- It will be apparent from elsewhere in the report that the process of implementing the Raffles Vision is likely to have substantial financial implications for the City Council, albeit they may be incurred in partnership with other organisations and agencies who also have a stake in the regeneration of the estate.

4.2 Financial implications in 2002/03

The budget for 2002/03 in respect of the Raffles Area Strategy totals £970,270 and this is currently contained within the Public Sector HIP. Parts of this budget have been brought forward from previous years but the budget as identified is fully committed in the following ways:

	£000s
Demolition works	487
Decants and home loss	262
Professional fees	11
Property conversion	7
Environmental Task Force	81
Estate wardens	49
Environmental works	38
RTB Buybacks	45
<u>Total</u>	<u>980</u>

3. Financing of the above can be identified as follows:

	£000s
Basic Credit Approval (Borrowing)	818
Housing Revenue Account Contribution	150
Usable Capital Receipts	12
<u>Total</u>	<u>980</u>

4. The above funding includes the sum of £150,000 by way of an additional contribution from the HRA that was agreed as part of the recent budget process. However it will be noted that there is no contingency provision in the above figures and unless savings can be found in some of these budgets, any unforeseen commitments e.g. those arising from the need to complete the demolition and clearance work on the estate will require additional resourcing.
5. The £980,000 is a capital budget. Any unspent balance in 2002/03 would normally be subject to be carried forward into 2003/04, subject to its reporting to members as part of the closure of accounts process for 2002/03
6. Financial Implications for 2003/04

The report on Capital Resources and Capital Bids (FS7/02) that was approved as part of the budget process identified the likelihood of resources being required to implement the City Council's commitment to the Raffles Vision. At that stage it was impossible to state how much might be required though, along with the GIS it was acknowledged that a sum would be required as part of the 2003/04 Capital Programme.

7. The budget resolution for 2003/04 identified surplus capital resources of £636,000 in the forthcoming financial year. Whilst it may be too early to commit specific sums in 2003/04 until there is clearer picture of the City Council's involvement in the Raffles Vision, it is apparent from the report that some expenditure relating to grounds maintenance may be necessary as early as next month. Members may therefore wish to commit an element of monies at an early stage to fund some of those requirements on Council owned land once some firm costings can be determined. The longer term implications would need more extensive research and negotiation with the other interested parties involved in the Raffles Vision.

5. LEGAL COMMENTS

1. If a partnership arrangement is to be entered into between the Council, Lovells and CHA for the management of areas of public open space then there needs to be absolute clarity on what each party is to contribute

financially, what they are expected to put in by way of other resources and what is proposed to be achieved by the arrangements so that there is sufficient certainty for the matters to be incorporated into a formal Agreement.

6. CORPORATE COMMENTS

1. CMT has considered an Action Plan relating to the activities listed in this report. A cross service working group has been set up to coordinate current activity.

7. RISK MANAGEMENT ASSESSMENT

1. The failure of the Council to work corporately and alongside external agencies could lead to a lack of understanding about timescales, budget allocations and funding availability, missed opportunities for synergy and an inability to plan adequately for future spending and service delivery.

8. EQUALITY ISSUES

1. A cross cutting approach enables the needs of all sections of the community to be taken into account.

9. ENVIRONMENTAL IMPLICATIONS

1. A significant element of the Raffles Vision relates to the improvement of the environment through works to Heysham Park, making good the demolition sites and providing other open space throughout Raffles. The important management and maintenance issues have been highlighted above.

10. CRIME AND DISORDER IMPLICATIONS

1. The prompt removal of empty properties as part of the demolition programme, the construction of new homes and facilities and the improvement of open space can all be effective in the reduction of crime.

11. RECOMMENDATIONS

The Executive is asked to:

- a. Comment on the implications of the Raffles Vision for the City Council, note the items that will require decisions to be made in future and agree to receive further reports on these items.
- b. Consider the Council's role in taking the Vision forward
- c. Instruct officers to commence negotiations with CHA and Lovells on a partnership

agreement for the management and maintenance of areas of public open space.

12. REASONS FOR RECOMMENDATIONS

To enable the Raffles Vision to be realised and a process established so that the resource implications for the Council can be clarified and agreed.