

Lancaster City Council | Report Cover Sheet

Meeting	Cabinet	Date	23 rd March 2021		
Title	Mainway: Future Vision				
Report of	Director for Communities and the Environment				
Purpose of Report					
To update on the Mainway estate project and authorise the next stages.					
Key Decision (Y/N)	Y	Date of Notice	25 th February 2021	Exempt (Y/N)	N

Report Summary

The Mainway project represents a once in a generation opportunity to shape the development of our District in way that fully involves our community.

The significance of this project is the contribution that it potentially makes to the delivery of the Council's priorities.

This particular report updates Cabinet on progress made on the Mainway Project, highlights some key issues and opportunities, and seeks agreement to allow use of reserves from the Housing Revenue Account to provide fully formed investment options for the Council to consider.

Mainway is a social housing estate comprising 257 properties which, except for a small number of right-to-buy properties (19), is almost wholly in Council ownership.

The estate was built in the 1960s. The expected lifespan of the buildings has been met and structural surveys show that the buildings either require significant refurbishment or rebuilding. The cost of rebuilding is estimated at £37M which will provide at least an 80–100-year life expectancy. The cost of refurbishment is estimated to be £23.5M which will provide an extra 25–30-year life.

Much detailed work planning has already taken place and can be found within the appendices of the report. However, in order to seek an investment decision from the Council, further information is needed to provide the necessary financial assessments and due diligence for a project of this scale.

To get to this point, the project now requires further work including- commissioning detailed site investigations, appraising different options for redevelopment, bringing forward a tenant management plan and establishing a detailed business plan (including financing the redevelopment of the site and project plan for delivering it). This business plan will enable the Council to understand its options, their implications for the Council's budget and agree any onward capital, borrowing and revenue implications.

An extensive consultation exercise has taken place to seek Tenant views through a range of events and other activities, with a clear picture emerging of a desire to retain a cohesive community at the Mainway location, to continue social housing at the location to achieve that, and therefore to support a significant renewal of the housing stock. 70% of the Tenants were in favour of change.

It is recognised that in order to provide certainty to residents, ensure that Council has needed information on which to base such a significant investment decision and maintain

the safety of the existing building considerable capacity will be required to maintain the momentum of this project.

Recommendations of Councillor Caroline Jackson

- (1) That Cabinet recognises the importance of this project and its contribution to Council priorities.
- (2) That Cabinet recognises that without significant investment within the next 2-5 years residents will be required to leave their homes on the Mainway site.
- (3) That Cabinet agrees to the use of up to £300,000 from the HRA Business Support Reserve as set out in Section 11 of the report, in order to allow the next phase of the Mainway Project to proceed:
 - o in developing a strategic vision for the site involving all key stakeholders,
 - o commissioning site design works and concept designs,
 - o developing the detailed Project and Business Plans through employing dedicated Project Manager resource, and
 - o to develop and deliver the Tenant Management Plan.

Details of which will be presented to Cabinet in September 2021 which will detail the further calls on reserves and any borrowing requirements.
- (4) Cabinet provides authority for officers to engage with tenants, residents and other stakeholders in order to undertake a comprehensive data collection exercise to inform the design approach and dwelling mix of a proposed scheme as well as the Tenant Management Plan.
- (5) Cabinet authorises officers to cease the re-letting of void council properties in the first proposed phase (Bridge House, Captains Row, Derby House, Lune House and Park House).

Relationship to Policy Framework

Council Priorities:

- A Sustainable District –Climate Emergency: The design and masterplanning will seek to ensure that the properties are resilient to a changing climate and are fit for a zero-carbon future.
- An Inclusive and Prosperous Local Economy – through the creation of jobs and training and opportunities for local companies. The reduction of blight at a key location, and provision of affordable, suitable housing which enables access to employment and reduces poverty. Ensuring money is spent locally.
- Happy and Healthy Communities – proposals contribute to the well-being of tenants, tackle health inequalities and provide quality housing and green space.
- A Co-operative, Kind and Responsible Council – working in partnership and truly listening to tenant voices through consultation has supported the future designs of the estate.

Local Plan - Contributes towards the provision of housing to meet a locally identified need and opportunities to increase the choice and supply of social housing.

Housing Strategy – will link directly to the-Homes Strategy for Lancaster district 2020-2025.

Conclusion of Impact Assessment(s) where applicable

Climate

Wellbeing & Social Value

Digital	Health & Safety
Equality	Community Safety
<p>The proposals set out in the report will have positive impacts particularly on climate change, equality, wellbeing/social value. Potential impacts on tenants and residents who may be elderly and/or vulnerable and/or have disabilities are an important consideration. This will be carefully managed through a full range of support, decanting and/or rehousing options, however it is important to note that their existing housing context is unlikely to be appropriate to support their wellbeing.</p>	
<p>Details of Consultation</p> <p>Officers of the Council were consulted to establish an initial project brief and project objectives and all relevant services were invited to attend the 'Welcome to Mainway' event held on 5th November 2019 to pool and align ideas and ambitions.</p> <p>In the July Cabinet report – 'Developing a Home's Strategy for Lancaster District', Cabinet authorised the opening of consultation with tenants, residents, councillors and stakeholders which is being conducted by Beyond Imagination – Lancaster University in partnership with Lancaster City Council.</p> <p>The consultation process is on-going. A preliminary summary is included with this report at Appendix 1.</p> <p>Additionally, local services including Police, Health, Fire and Rescue have also been consulted with on-going conversations planned as the programme of work continues.</p>	
<p>Legal Implications</p> <p>Under section 105 of the Housing Act 1985, the Council has a legal obligation to consult its secure tenants on matters of housing management such as changes to the management, maintenance, improvement or demolition of dwelling-houses let by the Council under secure tenancies or changes in the provision or services or amenities in relation to such dwelling-houses. The Council should consider the outcomes of such consultation prior to making any decisions that relate to such housing management matters.</p> <p>There are several legal implications stemming from each option in this report.</p> <p>If the Council were to demolish and redevelop the land, they would need to take steps to move current tenants – making suitable alternative accommodation available. Whilst every effort should be made to move sitting tenants by agreement, it may be necessary to seek possession via the Court, using the procedures set out in the Housing Act 1985. The Council would also have to make home loss payment to tenants/occupiers that are permanently displaced from their home. They would also need to consider disturbance payment to tenants. Consideration would also have to be given to the exercise of their discretion in relation to home loss and disturbance payment under the Land Compensation Act 1973.</p> <p>In respect of acquiring properties from homeowners the Council will need to consider its compulsory purchase powers and will need to be provided with specialist legal advice in relation to this.</p> <p>If the Council decided to refurbish the buildings, they would need to consider whether the work can be done with tenants remaining in the properties or whether they would need to be decanted. If decanted, they would need to consider the home loss and disturbance provisions of the Land Compensation Act 1973.</p>	

If the Council decided to demolish and sell the land, they would need to meet the requirements of the Housing Act 1985 and the s123 Local Government Act 1972 obligations. This may include the need for consent from the Secretary of State which may be given subject to conditions.

With regards to the option of demolishing the housing units and not replacing the same, the Council cannot simply displace its tenants by seeking to redevelop part of its housing stock. It would need to find suitable alternative housing for its tenants. This cannot be done unless it can offer existing tenants suitable housing from its own stock or from another suitable local housing provider. In particular, it should be noted that if the Council could not reach agreement with a tenant then it would need to seek a possession order via the Court on a ground under schedule 2 of the Housing Act 1985. A court may only order possession on demolition and redevelopment grounds if suitable alternative accommodation is available. Suitable alternative accommodation, amongst other things, includes accommodation to be let under a specified tenancy (affording a tenant suitable protection) and in the opinion of the court, needs to be reasonably suitable to the needs of the tenant and their family.

The Council would also need a compelling case to acquire properties from homeowners for the purpose of demolish under its CPO powers. Advice from specialist solicitors would be needed on this point and upon the process of obtaining a CPO.

The Council would also need to issue Initial and Final Demolition Notices on the secure tenants of any dwellings (or buildings containing dwellings) that would be demolished as part of the works using the process set out in the Housing Act 1985. This would have the effect of suspending the legal requirement of the Council to complete Right to Buy applications for as long as the notices remain in force (in terms of Initial Notices) and if Final Notices are issued any Right to Buy applications in progress would lapse and no further application can be made whilst a Final Demolition Notice is in force.

The Council's legal services would need to advise and assist in relation to any contract for demolition and redevelopment. Advice and assistance will also be needed in respect of any propose use of CPO powers (from specialist solicitors) and any on proposal for sale of land at the site. Legal advice and assistance would also be needed in connection with any proposed legal proceeding concerned with seeking possession of any land or dwelling.

Financial Implications

As reported during the 2021/22 Budget Setting process, it was anticipated that the Mainway project would necessitate a draw on the HRA's Business Support Reserve to fund project related costs during 2021/22, cost which were not included within the presented budget.

As a result of the budget setting process, the balance on the Business Support Reserve is expected to be £7.757M as of 31 March 2021. Allowing for approved use, including property conversions which are expected to utilise £640K over the next four financial years, £7.076M is available to be called upon. The £300K requested within this report will reduce this availability to £6.776M.

Other Resource or Risk Implications

The most significant risks which are detailed in the report can be summarised as: -

- Delaying decision making- the buildings have a limited lifespan. Residents also need certainty as to the future.
- The impact of the Right-to-Buy Scheme of any future scheme – although some protection is currently afforded in the short-medium term through cost floor allowances as part of redevelopment options.
- The cost of the proposed scheme relying on the use of existing HRA reserves and predicted borrowing within the HRA which could directly impact on the delivery of other priorities identified in the Homes Strategy i.e., a purpose-built extra care facility and the regeneration options for Ridge Square and the wider financial security of the council.
- Not realising the strategic potential of this project. It is much more than a housing project.

Section 151 Officer's Comments

As the project currently sits outside of the Budget and Policy Framework in accordance with the Council's constitution the decisions regarding inclusion into the capital programme and associated financing rests with Full Council.

At this stage to ensure Cabinet can make an informed decision each of the proposed options contained within the report will require detailed financial modelling, based on the outcomes of further consultation and master-planning, with careful consideration of a number of key assumptions and estimates including life expectancy of the building components, sources of funding, achievable operational savings, borrowing requirements and the acceptable impact on the level of HRA reserves. In line with regulatory requirements any associated prudential borrowing must be considered Prudent, Sustainable and Affordable across the entire Council and not in isolation. As noted above it is Council's responsibility to approve borrowing levels, associated debt financing and the impact on the Councils budgets.

These issues will be addressed at the next stage of the process, with any further financial implications being reported to Cabinet as appropriate.

Monitoring Officer's Comments

The Monitoring Officer has been consulted and has no comments at this stage.

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Links to Background Papers

Developing a Home's Strategy for Lancaster district – report to Cabinet July 2020.
The Homes Strategy for Lancaster District 2020-2025 – report to Cabinet October 2020.

1.0 Introduction

1.1 This report outlines progress in planning the biggest Housing project (and Capital project) ever undertaken by Lancaster City Council. It also seeks Cabinet's agreement to utilising reserves held in the Housing Revenue Account to progress the project to the point that Council can make such a significant investment decision.

1.2 It is however, much more than a 'Housing Project'. It is a once in a generation opportunity to shape the development of our District in a way that fully involves our community.

1.3 The significance of this project, is the contribution that it potentially makes to the delivery of the Council's priorities. Including: -

- Net zero carbon by 2030.
- Using our land, property, finance and procurement to benefit local communities.
- Supporting wellbeing and ensuring local communities are engaged, involved and connected.
- Addressing health and income inequality, food and fuel poverty, mental health needs, and loneliness.
- Focus on early intervention approaches and involving our communities in service design and delivery.
- (Re)developing housing to ensure people of all incomes are comfortable, warm and able to maintain their independence.
- Providing value for money and ensuring that we are financially resilient and sustainable.
- Focused on serving our residents, local organisations and district.
- Local job creation and significant spend locally within the District.

2.0 Background

2.1 The Mainway estate is a 1960s built estate in the Skerton area of Lancaster, comprising of 257 individual properties. The life expectancy of the buildings was planned for 25-30 years. Structural improvement works were undertaken in 1990. The point has now been reached where significant investment is required. Advice from structural surveyors Malone Associates is that the buildings need to be either refurbished or rebuilt in the next 2-5yrs.

2.2 The outside space also needs to be redesigned and improved to achieve the best outcomes for its community and the area as a whole.

2.3 Much work has already been undertaken to understand current issues and start to develop a vision for living in the area by engaging with the local community.

2.4 The expected lifespan of the buildings does mean that time is limited. Therefore, further resources are immediately required to -

- Develop the overall vision for the project.
- Provide certainty to residents.
- Ensure that Council has needed information on which to base such a significant investment decision.
- Maintain the safety of the existing building.

2.5 This report seeks authorisation to develop the vision and take forward the detailed masterplanning, project, engagement and business planning work to ensure that Mainway

remains a sustainable housing community and provides a high standard of living for our residents.

3.0 Technical Background

3.1 Mainway was built in 1960, using Wimpey 'no-fines' concrete, the system-built design is now notorious for poor build quality and with low insulation values. Additionally:

- The underlying concrete structures are approaching end of design life.
- The Structherm cladding, added in 1990, is at end of its useful life.

3.2 Without intervention, to ensure the safety of residents, the properties would need to be vacated in the next 2 - 5 years.

4.0 Current Housing Provision

4.1 The location of the Mainway estate is, situated on the west-side of the River Lune to the north and south of Skerton Bridge, being close to the city centre and with decent transport links nearby. The estate currently consists of:

- Two x 11 storey tower blocks: Bridge / Skerton House
- One x 9 storey tower block: Park House¹
- Fifteen x 3 and 4 storey apartment blocks of five different types:
 - Derby / Lune House: Four storey maisonettes each over two floors
 - Captains Row: Three storey flats above shops
 - Church / Kiln / Miller / Stewart House: Four storey maisonettes each over two floors
 - Acre / Greenwater / Shards House: Four storey maisonettes each over two floors
 - Ellershaw / Greg / Fleming / Frankland / Rigg House: three storey flats
- The estate consists of 54 two-bedroom maisonettes, 159 two-bedroom apartments and 44 one-bedroom apartments.

4.2 The current housing provision (flats and maisonettes) does not meet the requirements of a broad range of tenants as detailed below:

- Lack of choice to meet a wide range of need and household sizes— particularly one-bedroom flats which is the prevailing requirement of those on the Housing Register and taking account of the current provision of social housing in the district and the existing under-supply of one-bedroom properties borne out in the Homes Strategy.
- Poor aesthetics.
- Lack of suitable outdoor space.
- Poorly configured e.g., difficult for families with young children to navigate from road to door in the maisonettes.
- The properties are thermally inefficient and relatively expensive for tenants to heat and run.
- The outdated design of the buildings and estates does not contribute to the safety of residents.

¹ The three high-rise blocks comprise local lettings policies meaning that all household members must be over the age of 45 for Bridge and Skerton House, whilst at Park House all households members must be over the age of 50 years of age.

- The Mainway Estate is in the bottom 25% quartile of the Council's worst performing buildings for energy efficiency.

5.0 Proposal

5.1 From the work undertaken so far it is clear this project provides an opportunity to work with the community to develop a vision for the Mainway area that contributes significantly towards the priorities agreed by the Council and outlined at the outset of this report.

5.2 Work has been undertaken to start to develop the vision (see 6.2 below) with further work required to set out clearly what the possibilities are.

5.3 In order to deliver this vision a view on the different options for the buildings in the area is required.

There are essentially 4 options: -

- A) Refurbish the existing buildings to extend their life by approximately 25-30 years. The cost of this option is estimated to be £23.5M. This option would still require tenants to be relocated whilst works were undertaken. The end product would still not meet the Council's standards for housing energy efficiency, health, safety and security. It would essentially be a short-term repair, with little prospect of recovering the investment from rent returns before a further development or repair project would be required.
- B) Demolish and rebuild the estate. The cost of this option is estimated to be £37M (keeping a similar number of properties within the Council's portfolio). It is envisaged that the estate will mainly be built for social housing however further detailed analysis in terms of a mixed tenure scheme including opportunities for market and affordable rent, as well as other options and delivery through More Homes for the Bay (yet to be incorporated) will need to be considered. Additional properties could be considered however, to keep the integrity of the proposed new estate and ensure planning approval, this will be difficult.
- C) Demolish the estate, sell the land and seek to rebuild elsewhere. This is the least worked up option. On the basis that a) there will be considerable demolition costs that will offset the value of the land b) the Council does not have alternative land to build equivalent properties and c) uprooting an established community and moving people elsewhere creates considerable conflicts with the Council's intended outcomes for the District and its residents.
- D) Demolish the estate, sell the land and don't rebuild lost properties elsewhere. Along with option C this option has not been worked up in any detail. Properties would all need to be vacated within 5yrs- this would create a local housing crisis and creates a significant conflict with the Council's intended outcome for the District and its residents. There would be considerable risk to the future of the HRA through lost rental income.

5.4 Based on the work undertaken to date options A and B are the only options that are able to contribute to the Council's priorities. Option B is the one that provides the outcomes that best support the Council's priorities.

5.5 The point has now been reached where in order to seek an investment decision from the Council, detailed proposals need to be brought forward that can be financially assessed and considered within the overall context of the Council's budget and priorities.

5.6 To progress the project it is proposed that reserves from the Housing Revenue Account are used to undertake several key activities to progress the Mainway project. They are:

- Work with Elected Members, residents and partners and develop the overall vision for the project so that it is delivered in a way that best contributes to the Council's priorities.
- Commissioning the next phase of Master-planning and design works for option B. Producing a detailed Business Plan which enables the Council to proceed in resolving the challenges at the site in a way which presents best value for the Council in achieving its priorities.
- Developing and delivering a Tenant Management Plan to support the detailed engagement and planning work that will be required to support our residents through a period where they will need to be rehoused on an interim basis.
- Establishment of a project management team, including external experts.

Each of these are addressed in the following sections.

5.7 This work will result in a series of regular updates to Cabinet and stakeholders on progress and will seek to agree and bring forward the Business Plan and relevant financing details for the Project to September Cabinet.

5.8 It is also proposed that Cabinet endorse the cessation of lettings on the estimated Phase 1 of the proposed development (Bridge House, Captains Row, Derby House, Lune House and Park House) due to costs which may be incurred to the Project (as outlined within the Legal Implications) which outweigh risks around potential rent loss within this next six months.

6.0 Project Vision

6.1 Work will continue to take place with Elected Members, residents and partners to agree the overall vision for the project and how it will best deliver the Council's priorities.

6.2 The Table below outlines key goals already identified:

Digital inclusion: Proposals include community wifi, smart home technology and young person's hub.
Social value: Project methodology will ensure that Lancaster City Council meets all obligations under the Social Value Act 2012 and achieve our ambitions as set out in our Procurement Strategy July 2020.
Inclusion and diversity: The new vision for housing provision on Mainway is one of inclusion, diversity and choice, to create a housing offer that supports the needs and requirements for the broad range of households and age groups, presenting for housing, which are the components of a sustainable and balanced community.
New community centre: Proposals include a new community centre for the benefits of tenants and residents. Interest has been expressed by tenants, Councillors and other stakeholders in a multi-use tenant community centre to support a variety of activities, coffee mornings, sales, age groups and parent and child groups.
Sustainability: The Council has declared a climate emergency and being Carbon Zero by 2030. Mainway will make a significant contribution to achieving this target. The project goals are to create the most thermally efficient and environmentally sustainable buildings possible. We aim to go further to Passivhaus standards and as close to carbon neutral as possible using renewable technologies, for example a district heating scheme using a common ground source heat pump installation and set standard for sustainable housing in the district. Modern Methods of Construction are also being explored which will support this goal.
Riverside public spaces and ecology: Consultation has taken place to determine the investment and improvement strategy for the riverside public space. There is a genuine ambition to go further and ensure development measures improve biodiversity by supporting wildlife, encouraging pollinators, and enriching the habitat through re-introduction of native species.

Low carbon transportation: Proposals place a strong emphasis on measures to reduce the number of car journeys in and out of the estate and parking by commuters.

Local wealth building: Whilst the project proposes increases in local job creation and keeping money local, residents through the project will be able to gain increased knowledge and skills and have opportunities for taking the lead as the project develops,

7.0 Detailed Design work and Master planning

7.1 Pozzoni Architects have developed proposals for a redevelopment of the site contained within the existing boundaries of the Mainway estate.

7.2 The next stage of the brief will seek to revisit the:

- Creation of a range of mixed housing types and choices helping to meet future housing need.
- Tenant requirements for a 'village community' where they can meet and interact with family and friends safely.
- Creation of spaces which would be safe in design, where residents feel in control.
- Site ensuring it is fit for the future in the context of the climate emergency; and

Present a range of options on tenure, density and build to align with the production of a viable Business Plan.

7.3 Project delivery is estimated to be around 6.5 years (for Option B) however this could be reduced through investigating modern methods of construction, and around 5 years (for Option A) starting in April 2023. More detailed timelines and phasing will be presented to Cabinet alongside the business plan and site masterplan.

7.3 Further work will also take place to detail the options of refurbishment and demolition / sale of the land within the September reports.

8.0 Business Planning

8.1 Now the site has undergone a detailed appraisal, and tenant's views are understood, it is possible to move to the next stage of developing a detailed business plan which identifies a range of financing options, based on different design, tenure, partnership and delivery model choices.

8.2 This plan will identify the range of financing options available for the development, including:

- Income optimisation
- Tenure and density issues
- Partnership and co-financing
- Scheme profiling and sequencing, including phased investment.
- Blended investment from infrastructure funds, bonds and other mechanisms
- Access to grants and other funding sources.

8.3 Cross-subsidy by delivering a number of units through More Homes for the Bay or similar vehicles could be considered to potentially support the viability of the scheme. This information would be presented to cabinet in due course as part of the Business Plan.

8.4 Further consideration needs to be given regarding the inter-relationship between this Project and other Housing Strategy and delivery priorities, as well as wider Council investment priorities, as this will have longer term implications for the Housing budget and Council Budget

as a whole, potentially affecting the availability of funds for the development of future schemes and the maintenance and services to other existing housing stock.

8.5 The project assumes the following financial principles:

- The selected option must be affordable and financially sustainable.
- A stand-alone proposition, which generates income to cover liabilities.
- It must make a positive contribution, within a reasonable time.
- Consider attendant opportunity costs and residual debt.

8.6 This business plan will be brought to Council in September, in order to agree any Capital and Revenue provisions that may be needed to deliver the Project.

9.0 Tenant Management Plan

9.1 This section outlines the actions already taken and provides further information on the next steps that are required to develop and implement a Tenant Management Plan for Mainway. Where this report refers to a Tenant Management Plan, this is also intended to encompass the work needed with all current site occupants, including Tenants, Leaseholders and other property owners and occupants (e.g., those renting shops and tenants of leaseholders).

9.2 Consultation with residents started in July 2020 and has to date comprised of 14 separate events as well as dedicated 'door knocking' activities designed to give all residents on the estate an opportunity to share their views – an interim report can be found at Appendix 1. During consultation, the team engaged directly with 50% of all households on Mainway, conducting 119 doorstep interviews and generating over 260 resident interactions in total.

9.3 The key findings from the consultation are:

- 45% of tenants prefer redevelopment, but only 17% of tenants would opt for refurbishment.
- 70% of tenants overall would like to see change.
- Most participants see the redevelopment option as the one able to holistically address the social, sustainability and architectural issues, which are intertwined.
- Residents have a strong desire to connect with their community, particularly using open space and community-based activities and facilities.
- Many residents see safety, and the relationship between residents and other visitors and users of the estate, as a key priority.

9.4 The next stages of work with our tenants and leaseholders are highly complex, requiring detailed legal, engagement and financial planning and sequencing to ensure we can maintain housing provision while the site is redeveloped. This work will include:

- Talking to residents regarding household composition, future aspirations and requirements to plan for an interim redevelopment period, rehousing and future allocations
- Identifying alternative interim Housing provision
- Succession planning regarding the wider implications on housing stock and availability as a result of the Project
- CPO and related works for relevant properties

9.5 Given its complexities, and the sensitivities involved, this will be formulated into a clear Tenant Management Plan as a key workstream of the Project and brought forward to the September Cabinet.

10.0 Project Management Team

10.1 The scale and value of this project has now reached a stage where it would be diligent to establish a Mainway Project Team in order to take forward the complex range of actions required, coordinate the necessary work across the council and ensure appropriate project and governance milestones are met. This team would use standard, industry approved Project Management Office (PMO) techniques to progress the project, maintaining the appropriate planning and due diligence documentation. The Team will maintain a robust project management and reporting system for this significant capital project, and ensure that a transparent understanding of risks, opportunities and progress is in place.

10.2 They will seek to ensure that the project continues in a way which enables correct sequencing of planning, decision-making and governance with the risks and issues present at the site, coordinate the work required across council services and provide assurance to the Executive and Council regarding the project. It is proposed to offer a temporary contract to secure the additional PMO capacity required for this next, detailed phase of the project.

10.3 Additional external expertise will be commissioned as required.

11.0 Finances Required

11.1 In order to move forward with the next stages of the Project, Cabinet is requested to endorse the use of HRA reserves (£300,000) to bring forward items listed below comprising, external expertise including contracting project management support, detailed design work and master-planning, site specific surveys, pre-planning advice, tenant management plan. The costs of these are listed underneath.

- Concept designs - £170,000
- Project Management and other staffing resource - £80,000
- Legal and Financial expert advice - £30,000
- Pre-planning advice – £10,000
- Structural surveys - £10,000

11.2 The above will help with the formulation of detailed plans which will be presented to Cabinet in September.