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| Report to: | CABINET | |
| Report of: | Acting Strategic Director of Place | |
| Date of Decision: | 16 February 2016 | |
| SUBJECT: | BIRMINGHAM COUNCIL HOUSING INVESTMENT PROGRAMME 2016/17. | |
| Key Decision: Yes | Relevant Forward Plan Ref: 001368/2016 | |
| If not in the Forward Plan: (please "X" box) | Chief Executive approved | <input type="checkbox"/> |
| | O&S Chairman approved | <input type="checkbox"/> |
| Relevant Cabinet Member(s): | Councillor John Cotton – Neighbourhood Management and Homes and Councillor Stewart Stacey – Cabinet Member for Commissioning, Contracting and Improvement | |
| Relevant O&S Chairman: | Councillor Zafar Iqbal – Neighbourhood and Community Services Councillor Waseem Zaffar – Corporate Resources | |
| Wards affected: | All | |

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| 1. Purpose of report: |
| <p>1.1 To seek approval for the Full Business Case for the scope of work to be included in the Birmingham Council Housing Investment Programme 2016/17 of £59.108 million within a total Housing Investment Capital budget of £133.463 million, including clearance and redevelopment costs.</p> <p>1.2 To inform Cabinet that this programme will deliver improvements to around 5,800 existing council properties and will include the provision of new kitchens and bathrooms, upgraded central heating systems, door, window, roof replacements and structural works to non-traditional construction type properties including thermal efficiency works, replacement double glazed PVCU windows, replacement heating system (Eco Pod) and roof replacement works to 16 high-rise tower blocks across the city, with works to be delivered through the recently awarded contracts for Housing Repairs, Gas Servicing, Capital Works and Major Adaptations.</p> |

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| 2. Decision(s) recommended: |
| That Cabinet: |
| <p>2.1 Approves the Full Business Case (Appendix 1) for the scope of works to be included in the Birmingham Council Housing Investment Programme 2016/17 at an estimated capital cost of £59.108 million after taking account of slippage and acceleration from the 2015/16 programme.</p> <p>2.2 Authorises the Service Director, Housing Transformation and Head of Capital Investment to allocate the Housing Investment works and place orders with the recently procured service providers as shown in Appendix 6 in accordance with the scope of those contracts.</p> <p>2.3 Notes the allocation of £74.355 million for clearance and new build activity included within the Housing Investment Capital Finance budget of £133.463 million, with specific scheme details to be the subject of further reports as appropriate sites are identified.</p> |

- 2.4 Notes the indicative Capital Programme for 2018/19 and 2019/20 of £115.380 million and £98.534 million respectively.
- 2.5 Authorises the City Solicitor to negotiate, execute, seal and complete all necessary documents to give effect to the above recommendations.

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| Lead Contact Officer(s): | Martin Tolley – Head of Capital Investment |
| Telephone No: E-mail address: | 0121 303 3974 martin.tolley@birmingham.gov.uk |

3. Consultation

3.1 Internal

The proposals for the Housing Investment Programme for 2016/17 are consistent with the budget report presented to Cabinet. The following members have been consulted and support the proposals going forward for Executive decision.

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| Councillor Ian Ward | Deputy Leader |
| Councillor Zafar Iqbal | Neighbourhood and Community Services Overview and Scrutiny Committee Chairman. |

3.2 District Committees will continue to prioritise the District Environmental Works Investment Projects for their area, as detailed in **Appendix 2** and in paragraph 5.5 below.

3.3 Officers in Legal Services and City Finance have been involved in the preparation of this report.

3.4 External

The City Housing Liaison Board have been consulted and endorse the programme as outlined in this report.

4 Compliance Issues

4.1 Are the recommended decisions consistent with the Council's policies, plans and strategies?

Improving the Council owned housing stock directly contributes to the strategic outcomes of the Sustainable Community Strategy, the proposed Council Business Plan and Budget 2016+. In particular there is a specific target under the theme of securing a high quality of life for residents. Stock improvements will also impact upon the other strategic outcomes, most notably on the aspiration for healthier communities and carbon reduction.

The Council will upgrade its stocks thermal performance by energy efficient measures that may include whole property retrofit in line with the City's wider sustainability strategy

set by Birmingham's Green Commission through the Carbon Roadmap. These works will include the replacement of existing older inefficient heating systems, external insulation, hard to treat cavity wall and loft insulation and any other innovative energy efficiency works. This will further contribute to targets within the Commission's Carbon Roadmap to reduce carbon dioxide emissions by 60% by 2027 and alleviate fuel poverty. The Council's approach will be to identify additional funding routes such as Energy Company Obligation (ECO), Renewable Heat Incentive (RHI) and any other funding routes that may become available in the future.

4.2 Financial Implications

The total capital funding for these schemes is contained within the proposed Housing Public Sector Capital Budget 2016/17. The programme will be funded in line with the anticipated resources set out in the Council's Business Plan and Budget 2016+, which is scheduled for consideration at the Council Meeting on 1 March 2016.

This capital expenditure will ensure that the properties remain available for letting, hence protecting the net rental income to the Housing Revenue Accounts (HRA) in line the Council's proposed Business Plan and Budget 2016+.

In the event that capital resource availability for these purposes is changed, the programme will be amended to reflect such changes through the existing quarterly review process with detailed approval to be sought through Cabinet and Strategic Director reports, as appropriate.

4.3 Legal Implications

The proposed allocation of work is consistent with the effective management of the Council's housing stock under Part II Housing Act 1985. The award of new contracts for Responsive Repairs and Maintenance Services, Gas Servicing and Capital Improvement Work Programmes (including Major Adaptations to Council Housing Stock) in the North, South, West-Central and East areas of Birmingham. (Contract Ref F0239) was approved by Cabinet in November 2015, with a commencement date for the new contracts of 1 April 2016 **Appendix 6**.

4.4 Public Sector Equality Duty

In making its decision Cabinet is required to have due regard to the public sector equality duty, the outcome of the screening is attached as **Appendix 5A**. In relation to the programme, due regard has been paid to the requirements of the Equality Act 2010 and an Equality Assessment has been carried out which has shown that the programme will not have any adverse effects due to the resulting extended lifecycles of the housing stock and improvements to the thermal comfort and the quality of life for the Council's tenants.

The requirements of Standing Order No. 9 in respect of the Council's Equal Opportunity Policy will be incorporated in the contracts for projects carried out within the programme.

4.5 Public Services (Social Value) Act 2012

The Public Services (Social Value) Act has been considered. The recently procured service providers have signed up to the Birmingham Business Charter for Social Responsibility and have all provided action plans. Any sub-contractors/new suppliers will be required to sign the Birmingham Business Charter for Social Responsibility.

5. Relevant background/chronology of key events:

The Council's Stock

- 5.1 The City Council currently owns and manages a portfolio of 63,138 residential properties (as at December 2015). This includes a high proportion of non- traditionally built homes and the average age of our properties is approaching 70 years. The majority of this year's capital investment programme is proposed to be funded from revenue contribution from the Housing Revenue Account (£75.143 million).
- 5.2 To safe-guard the condition/asset value of our stock achieved through previous capital investment programmes, all future investment programmes will be targeted on the principle of expired component lifecycles. This is achieved by holding detailed stock condition information within the asset management database (Apex). In an effort to ensure that the initial programme identified by Apex is targeted and appropriate, all properties proposed to be included will be pre surveyed. If the lifecycle of the component can be extended the property will not be included in the programme and will be re-inspected in future years. In essence, the housing stock will self-select for inclusion in the programme based upon the expired lifecycle rule. All programmes are shared across the Place and Economy Directorates to ensure the appropriateness of the investment.

HRA Self Financing Business Plan 2016+ and Asset Management Principles

- 5.3 The HRA Self Financing Business Plan 2016+ is included in the overall draft Council Business Plan and Budget which sets out the long term service and financial strategy. The key asset management principles are set out below:
- Continued maintenance to protect the investment already undertaken as to avoid impairment/disrepair charges and to allow retention of affordable future debt levels. This will include the lifecycle replacement of major property components (e.g. windows, heating, kitchens, bathrooms, roofs and electrical wiring) and an estimated average of £50-55m will need to be spent annually on this programme. The outcome of this expenditure is detailed in **Appendix 2**.
 - To deliver bespoke structural investment packages including, external wall insulation, roofing, windows, heating change and lighting to 16 tower blocks across the city.
 - To provide an annual programme of a minimum of £3.286 million to provide adaptations to Council dwellings to promote independent living.
 - Clearance of obsolete and unviable dwellings together with a new build programme to provide replacement affordable housing.

Under the HRA Self Financing regime, expenditure must be allied to these principles.

Delivery of the Investment Programme for 2016/17

- 5.4 The Investment Programme will be delivered through the recently awarded contracts for Responsive Repairs & Maintenance Services, Gas Servicing, Capital Improvement Work Programmes including Major Adaptations to Council Housing Stock in the North, South, West-Central and East areas of Birmingham **Appendix 6**.
- 5.5 A sum of £0.800 million has been identified in Appendix 2 for capital environmental works to HRA assets in neighbourhoods. It is proposed that this sum be allocated on a district basis based on the housing stock in that locality and that Landlord services consult with District Committees and the Housing Liaison Boards to prioritise investment projects.

Performance of 2015/16 Investment Programme

- 5.6 The 2015/16 investment programme budget allocation will result in 100% budget spend. Further details are set out in Appendix 1.

6. Evaluation of alternative option(s):

- 6.1 The option of not investing in the improvement of our housing stock is discounted as it would result in an increasing number of properties becoming unlettable and increasing levels of disrepair litigation.
- 6.2 The allocation of resources between different components within the programme is derived from detailed stock condition information. Whilst it would be possible to allocate resources differently between priorities within the proposed programme, the current arrangement represents the best fit in terms of value for money and protecting the Council's assets.

7. Reasons for Decision(s):

- 7.1 To progress the Birmingham Council Housing Investment Programme 2016/17 of £59.108 million within a total budget of £133.463 million.

Signatures

Date

Cabinet Members:

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Councillor John Cotton -
Cabinet Member for Neighbourhood Management and Homes

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Councillor Stewart Stacey –
Cabinet Member for Commissioning, Contracting and Improvement

Chief Officer:

.....
Jacqui Kennedy – Acting Strategic Director of Place

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| List of Background Documents used to compile this Report: | |
| Council's Business Plan and Budget 2016+ | |
| List of Appendices accompanying this Report (if any): | |
| 1. | Appendix 1 Full Business Case |
| 2. | Appendix 2 Public Sector Housing Capital Investment 2016/17 |
| 3. | Appendix 3 Risk Assessment |
| 4. | Appendix 4 Stakeholder Analysis |
| 5. | Appendix 5A Equality Assessment, 5B Public Sector Equality Duty Statement |
| 6. | Appendix 6 New Repair contract map |

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|-----------------------|--|--------------|--|
| Report Version | | Dated | |
|-----------------------|--|--------------|--|

| Full Business Case (FBC) | | | |
|---------------------------------|--|----------------------------|------------------------------------|
| 1. General Information | | | |
| Directorate | Place | Portfolio/Committee | Neighbourhood Management and Homes |
| Project Title | Birmingham Council Housing Investment Plan 2016/17 | Project Code | Various |
| Project Description | <p>The investment set out in this report represents the detailed proposals for improvements in the condition of Council housing in 2016/17 as a part of the ongoing programme of capital investment as outlined in the HRA Business Plan and Budget 2016+.</p> <p>The annual programme for 2016/17 forms a part of a continued programme of investment in Council housing in Birmingham, which has been under way for many years and that is expected to continue for as long as the Council retains ownership of Council housing. The HRA Business Plan sets out an overall financial plan for ongoing housing investment over a 30-year period, showing the continuation of this programme throughout that period, with the investment fully funded throughout the Business Plan period.</p> <p>With 63,138 homes currently held within the HRA (as at 11 December 2015), many of which are over 70 years old, it is inevitable that there is an extremely high demand for capital works to the properties, to such an extent that it would not be possible to address all needs in any single year, either from an affordability or a delivery perspective. For each annual investment programme, it is therefore important that the properties to benefit from investment are prioritised to ensure maximum benefit across the City.</p> <p>The City's estates are prioritised according to investment need driven by expired lifecycle elements derived from detailed stock condition information held for each property. Investment is then directed to the appropriate areas within each District. Individual elements for renewal are identified from a combination of urgent need to ensure properties are at a lettable standard and overall investment need as identified from the stock condition data, taking account of any plans for regeneration of estates or other investment being undertaken.</p> <p>Financial and non-financial delivery of the overall investment programme is reported to the Housing Transformation Board (chaired by the Service Director of Housing Transformation) as an integral part of the established reporting process.</p> <p>As the annual programme is delivered, and resource availability changes (whether through identification of additional funding opportunities or changes in levels of generation of capital receipts etc.), changes to the approved programme and associated outputs will be reported through the existing capital budget reporting structure, including quarterly reports to Cabinet.</p> <p>As a part of this programme, it is anticipated that around 5,800 properties will receive improvements during 2016/17. The key elements to be improved include kitchens, bathrooms, central heating systems, doors, windows, roofs and fire protection works as set out in the Benefits Quantification section below. Actual performance against these targets will be reported as a part of the 2017/18 programme report.</p> <p>For the 2015/16 programme, the following programmes show an indicative</p> | | |

| | | | | | | |
|---|--|------------------|-------------------------------------|--|--------------|-------|
| | level completion. Key outputs as compared to the approved Full Business Case for 2015/16 are summarised in the following table. | | | | | |
| | | FBC Target | Actual completions December 2015 | Estimated Completions 31 March 2016 | | |
| | Kitchens | 445 | 211 | 360 | | |
| | Bathrooms | 445 | 211 | 360 | | |
| | Central Heating/Boilers | 1,000 | 790 | 1,000 | | |
| | Windows | 555 | 655 | 655 | | |
| | Doors | 1,220 | 1,574 | 1,574 | | |
| | Roofs | 286 | 211 | 230 | | |
| | Fire Protection | 750 | 217 | 750 | | |
| | | | | | | |
| | | | | | | |
| Links to Corporate and Service Outcomes | Improving the Council owned housing stock directly contributes to the strategic outcomes of the Sustainable Community Strategy, the Council Business Plan and Budget 2016+. Stock improvements will also impact upon the other strategic outcomes, most notably on the aspiration for healthier communities. The report is also consistent with the policy priorities for Housing as set out in the Housing Business Plan and Budget Plan 2016+. The replacement of existing older heating systems with new condensing boilers, installation of external insulation, cavity wall and loft insulation will contribute to targets within the Council's Climate Change Strategy to reduce carbon dioxide emissions and fuel poverty. | | | | | |
| Project Definition Document Approved by | N/A | Date of Approval | N/A | | | |
| Benefits Quantification- Impact on Outcomes | Measure | | Impact (units) | | | |
| | The housing improvement programme is delivered to improve/replace as individual elements reach the end of their useful lives, and is focused on ensuring that our stock is fit for purpose and maintains its asset value for future years with investment targeted to further reflect tenant aspirations as to which aspects of property improvements are most valued. | | | | | |
| | Key elements of properties to be renewed / improved are set out in the table below. | | | | | |
| | Measures | North | South | East | Central west | Total |
| | Kitchens | 71 | 154 | 126 | 16 | 367 |
| | Bathrooms | 59 | 102 | 107 | 5 | 273 |
| | Central Heating/Boilers | 185 | 390 | 280 | 280 | 1,135 |
| | Windows | 112 | 167 | 178 | 69 | 526 |
| | Doors | 128 | 487 | 396 | 421 | 1,432 |
| | Roofs | 67 | 135 | 91 | 28 | 321 |
| Fire Protection | 55 | 563 | 116 | 252 | 986 | |
| Soffits and Facia Replacement & External Painting | NIL | 21 | 16 | NIL | 37 | |
| | To deliver bespoke structural investment packages including, external wall insulation, roofing, windows, heating change and lighting to 16 tower blocks across the city, this will benefit circa 700 properties | | | | | |
| | To deliver an electrical inspect and test programme to circa 7,600 properties and installation of 75 door entry systems plus 8 common rooms in sheltered housing schemes. | | | | | |

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| Project Deliverables | The investment set out in this report will ensure the continued replacement/improvement of expired elements ensuring a lettable standard with improvements focussed on those aspects most valued by our tenants and identified through our asset management software as being in need of renewal. | | |
| Scope | Capital works to Council housing, including structural works, kitchen and bathroom renewals, modernisation of heating systems, and clearance of properties. | | |
| Scope exclusions | <ul style="list-style-type: none"> • Site Clearance & Acquisitions Activity • New Build • Revenue / Responsive Repairs • Complementary works to non-HRA assets | | |
| Dependencies on other projects or activities | Appointment and capacity of Strategic Partners / Repairs contractors to undertake work Planning permission – particularly for structural works Approval of future phases of BMHT new build programme Availability of additional or complementary funding including ECO initiatives Consultation with / agreement from key stakeholders including tenants, freeholders, Ward Members | | |
| Achievability | <p>The detailed proposals covered by this report represent the continuation of an ongoing investment programme to maintain the physical condition of Birmingham's Council Housing.</p> <p>There is significant in-house expertise in managing and delivering a successful programme of this nature and size; although it should be noted that slippage/acceleration of certain elements of the programme can occur.</p> <p>The newly procured contractors were tendered with a view to delivering programmes of this size and it is therefore considered to be reasonable to expect that the programme as set out in this report can be delivered within the existing framework.</p> <p>There is a well-developed tenant engagement structure in place for delivering capital improvement programmes, as have been delivered for a number of years. It is anticipated that this will continue to be effective for 2016/17 through ongoing consultation.</p> | | |
| Project Manager | Martin Tolley – Head of Capital Investment 0121 303 3974 Martin.tolley@birmingham.gov.uk | | |
| Budget Holder | Martin Tolley – details as above | | |
| Sponsor | Robert James – Service Director 0121 464 9819 robert.james@birmingham.gov.uk | | |
| Project Accountant | Nick Ward – Finance Manager 0121 464 4282 Nick.ward@birmingham.gov.uk | | |
| Project Board Members | As above, plus members of the Place Directorate Senior Management Team. | | |
| Head of City Finance (HoCF) | Guy Olivant | Date of HoCF Approval: | 29 January 2016 |

PUBLIC SECTOR HOUSING CAPITAL INVESTMENT 2016/17

| | 2016/17 | 2017/18 | 2018/19 |
|---|----------------|----------------|----------------|
| | £000 | £000 | £000 |
| Council Housing Investment | | | |
| Central Heating | 3,094 | | |
| Windows | 2,020 | | |
| Soffits & Fascias / External Painting | 1,000 | | |
| Front Doors Secure by Design | 1,000 | | |
| Rewires | 5,349 | | |
| Structural Works - Tower Blocks/ECO/Green | 15,200 | | |
| Kitchens | 2,912 | | |
| Bathrooms | 2,900 | | |
| Roofing | 2,000 | | |
| Housing Improvement Programme | 35,475 | | |
| Door Entry | 2,300 | | |
| Communal Decorations | 896 | | |
| Fire Protection Chutes and Soil Stacks | 2,500 | | |
| Lift Refurbishments | 1,500 | | |
| District Environmental Works | 800 | | |
| Legionella | 500 | | |
| Structural Investigations/ Advanced Design Fees | 300 | | |
| Mains Electrical Rewire | 2,500 | | |
| Rewire Communal Areas | 1,962 | | |
| Fuel Poverty Initiatives | 100 | | |
| Concierge Upgrade | 300 | | |
| Garage Investment | 772 | | |
| Other Essential/Statutory Schemes | 14,430 | | |
| Desktop Refresh | 250 | | |
| Major Works Voids – Kitchens | 3,194 | | |
| Major Works Voids – Bathrooms | 529 | | |
| Major Works Voids – Rewires | 818 | | |
| Voids into Use | 653 | | |
| Internal Fees | 473 | | |
| Adaptations - Council Tenants | 3,286 | | |
| Other Programmes | 9,203 | | |
| Council Housing Investment Programme | 59,108 | 60,543 | 76,007 |
| Redevelopment | | | |
| New Build Programme | 63,565 | 47,996 | 18,527 |
| Clearance and Acquisitions Programme | 10,790 | 6,769 | 4,000 |
| Redevelopment | 74,355 | 54,765 | 22,527 |
| | | | |
| Total Public Sector Housing Capital | 133,463 | 115,308 | 98,534 |
| | | | |

| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 |
|--------------------------------|------------------|------------------|-----------------|
| Financing | | | |
| Revenue Contributions | (75,143) | (63,641) | (69,510) |
| New Borrowing | (26,983) | (12,434) | (5,139) |
| Other Resources | (31,337) | (39,233) | (23,885) |
| Total Capital Financing | (133,463) | (115,308) | (98,534) |
| | | | |
| Net (Surplus) / Deficit | 0 | 0 | 0 |

Note:

The revenue implications of the proposed programme are accounted for in the HRA Business Plan and Budget 2016+ as part of the HRA dwellings repair costs which will be delivered on a fixed price per property basis through the new contractual arrangements due to start in April 2016. The 2016/17 budget allocation includes net slippage of £3.4m from the 2015/16 programme.

Appendix 3

| Description of Risk | impact | Probability | Score | Mitigation Measures | impact | Probability | Score |
|--|---------------|--------------------|--------------|--|---------------|--------------------|--------------|
| Contractor Capacity | 4 | 2 | 8 | Early discussion with contractors about programme of works. | 2 | 2 | 4 |
| Planning Approval Delays | 4 | 1 | 4 | Early engagement with Planners. This only applies to structural works. | 2 | 1 | 2 |
| Delays Due to Site Conditions | 4 | 2 | 8 | Outdoor work is planned during summer periods to avoid snow, heavy rain and inclement weather | 2 | 1 | 2 |
| Costs of Programme Delivery exceed available Resources | 3 | 3 | 9 | Recently awarded contracts include fixed prices for most elements of the planned investment programme. Programme performance will be monitored through the year and works accelerated or slipped to future years to fit resource availability. | 3 | 1 | 3 |
| Programme of Works not Delivered Within Timescale | 4 | 2 | 8 | Monthly contractor performance meeting and financial reviews. Service Improvement notice process within the contract. | 2 | 1 | 2 |
| No Access to Properties/Refusals of Work | 3 | 4 | 12 | Extensive consultation with tenants and robust procedures in place to deal with legal requirements (e.g. gas / electrical testing) | 3 | 2 | 6 |

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| Possible Disrepair Litigation | 4 | 4 | 16 | Specific programmes to prevent successful challenge (reducing court & legal costs to allow focus of investment on improvements to properties) – key elements include soil stacks, heating & windows replacement programmes. | 4 | 1 | 4 |
| Customer satisfaction/expectations undeliverable | 4 | 4 | 16 | Successful delivery of programme in previous years has been reflected in consistently high levels of customer satisfaction. In forthcoming years a new programme of customer involvement for those that have had Capital Investment Works will be centred on reality checks, Customer Service User Panels and collation of Partners' satisfaction data. | 4 | 1 | 4 |
| Unforeseen additional works arise in course of undertaking improvements | 3 | 3 | 9 | Re-profile delivery programme as required. Also capacity is built within the programme running order and all foreseen risks are checked at programme issue. | 2 | 2 | 4 |

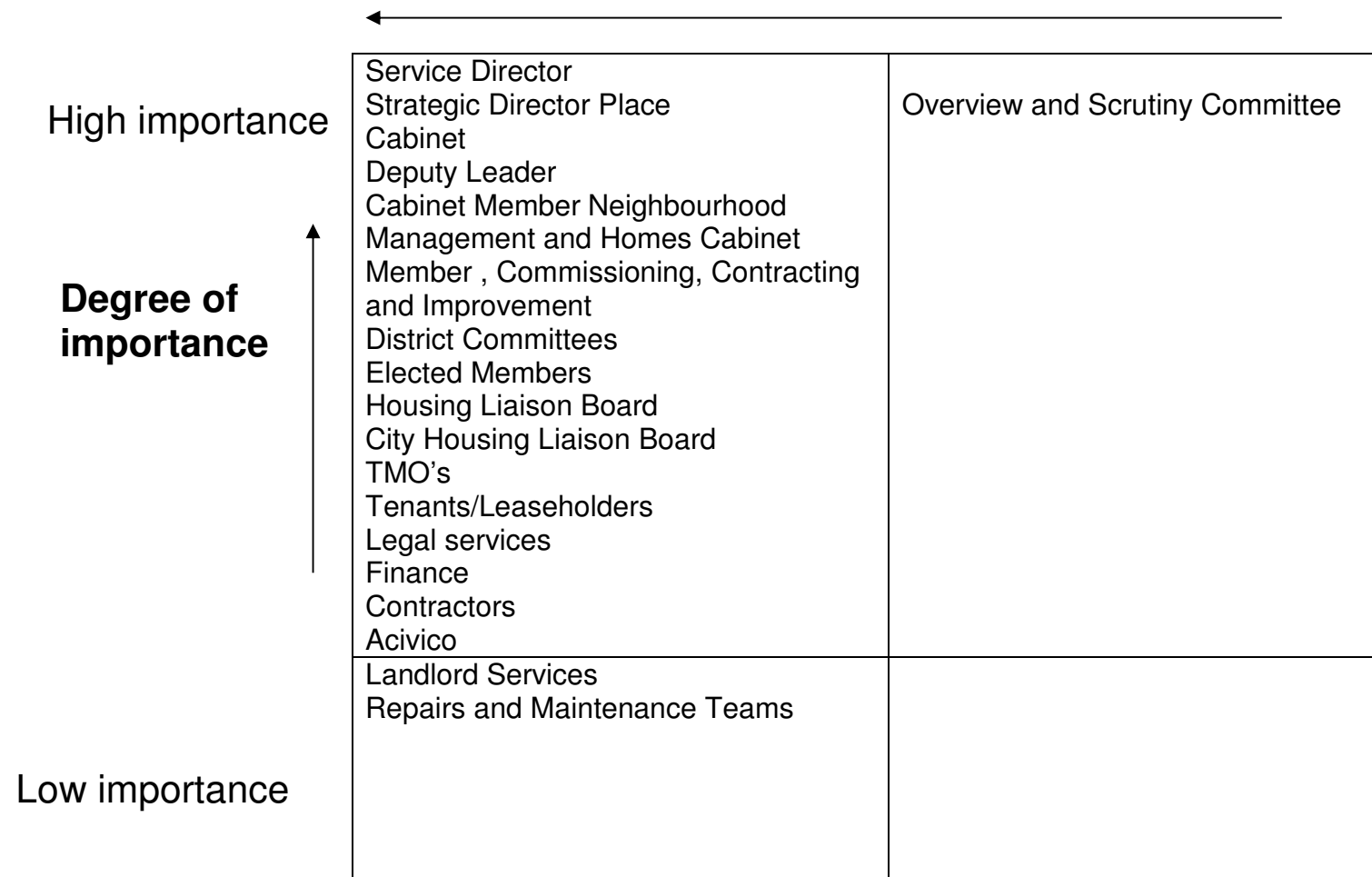
Capital Investment Programme
Stakeholder Analysis**Birmingham City Council**

| |
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| Service Director |
| Strategic Director Place |
| Cabinet Member, Commissioning, Contracting and Improvement and Cabinet Member Neighbourhood Management and Homes |
| Legal services |
| Finance |
| Cabinet |
| Deputy Leader |
| District Committees |
| Elected Members |
| Landlord Services |
| Repairs and Maintenance Teams |
| City Housing Liaison Board |
| Housing Liaison Board |
| TMO's |
| Tenants/Leaseholders |
| Contractors |
| Acivico |

Degree of influence

High influence

Low influence



| Stakeholder | Stake in project | Potential impact on project | What does the project expect from the stakeholder | Perceived attitudes and/or risks | Stakeholder management strategy | Responsible |
|--|----------------------------|------------------------------------|--|---|--|--|
| Head of Service | Head of service | High | Approval of Capital Investment Programme Report | Positive attitude, minimal risk of report rejection | Review report and Contents, including regular review, briefings/meetings with members and other stakeholders | Head of Capital Investment |
| Strategic Director Place | Strategic Director | High | Approval of Capital Investment Programme Report and signature | Positive attitude, minimal risk of report rejection | Review report and Contents, including regular review, briefings/meetings with members and other stakeholders | Head of Capital Investment |
| Cabinet | Cabinet | High | Approval of Capital Investment Programme Report | Positive attitude, minimal risk of report rejection | Review report and Contents, including regular review, briefings/meetings with members and other stakeholders | Head of Capital Investment |
| Cabinet Member Neighbourhood Management and Homes, Cabinet Member Commissioning, Contracting and Improvement | Cabinet Members | High | Recommending the approval of Capital Investment Programme Report and signature | Positive attitude, minimal risk of report rejection | Review report and Contents, including regular review, briefings/meetings with members and other stakeholders | Head of Capital Investment |
| Deputy Leader | Deputy Leader | High/Low | To inform/Consult the Capital Investment programme | To comment and identify any questions on behalf of the electorate | Note the report and contents | Head of Capital Investment |
| Overview and Scrutiny Committee | Electorate representatives | High/Low | To inform/Consult the Capital Investment programme | To comment and identify any questions on behalf of the electorate | Note the report and contents | Members of the Capital Investment Team |
| District Committees | Electorate representatives | High | To inform/Consult the Capital Investment programme | To comment and identify any questions on behalf of the electorate | Note the report and contents | Members of the Capital Investment Team |
| Elected Members | Electorate representatives | High | To inform/Consult the Capital | To comment and identify any questions on behalf | Note the report and contents | Members of the Capital |

| | | | | | | |
|-------------------------------|--------------------------------|----------|--|--|--|--|
| | | | Investment programme | of the electorate | | Investment Team |
| City Housing Liaison Board | Tenant Representatives | High | To inform/Consult the Capital Investment programme | To inform on the scope and content overall of the Capital Investment Programme | Note the report and contents | Members of the Capital Investment Team |
| Housing Liaison Board | Tenant Representatives | High | To inform/Consult the Capital Investment programme | To inform on the scope and content overall of the Capital Investment Programme | Note the report and contents | Members of the Capital Investment Team |
| TMO's | Tenant Management organisation | High | To inform/Consult the Capital Investment programme | To inform on the scope and content overall of the Capital Investment Programme | Note the report and contents | Members of the Capital Investment Team |
| Tenants/Leaseholders | Customers | High | To inform of Capital Investment Programme | To inform of the scope | Information sharing in the public domain | Members of the Capital Investment Team |
| Legal Services | Legal | High | Approval of Capital Investment Programme Report | Positive attitude, minimal risk of report rejection | Review report and Contents, including regular review, briefings/meetings with members and other stakeholders | Head of Capital Investment |
| Finance | Finance | High | Approval of Capital Investment Programme Report | Positive attitude, minimal risk of report rejection | Review report and Contents, including regular review, briefings/meetings with members and other stakeholders | Head of Capital Investment |
| Contractor | Contractor | High | Implement Capital works/Report progress | Positive attitude, minimal risk of report rejection | Note the report and contents | Members of the Capital Investment Team |
| Acivico | Contractor | high | Implement Capital works/Report progress | Positive attitude, minimal risk of report rejection | Note the report and contents | Members of the Capital Investment Team |
| Landlord Services | Service Representatives | Low/High | To inform/Consult the Capital Investment programme | To comments and identify any works included locally | Note the report and contents | Members of the Capital Investment Team |
| Repairs and Maintenance Teams | Service Representatives | Low/High | To inform/Consult the Capital Investment programme | To comments and identify any works included locally | Note the report and contents | Members of the Capital Investment Team |