Full Business Case (FBC)			
1. General Information			
Directorate	Place	**Portfolio/Committee**	Housing & Homes
Project Title	Refurbishment of properties at Melbourne Avenue & Porchester Drive Newtown for use as temporary accommodation	**Project Code**	
Project Description	The refurbishment of 44 properties held in (or to be acquired by) the HRA, for use as temporary accommodation, until such time as the relevant phase of the regeneration of Newtown commences.		
Links to Corporate and Service Outcomes	*A key outcome required by the service is to reduce the use of B&B type accommodation. With the number of households living in Temporary Accommodation this places a significant budgetary pressure on the general fund.* *The proposals are consistent with the Council Business Plan and Budget 2016+ which sets out the Council's key priorities, including "A Fair City: Health and wellbeing, housing quality and life expectancy are at national levels for all." This proposal will help tackle inequality and deprivation and promote social cohesion across all communities in Birmingham and ensure dignity, particularly for larger households with young children and support the safeguarding of children in that the proposal will allow fast access to house larger homeless families on a temporary basis pending a permanent solution.*		
Project Definition Document Approved by	N/A	**Date of Approval**	N/A
Benefits Quantification- Impact on Outcomes	**Measure**		**Impact**
	Properties brought back into use		44 properties currently held as "void pending demolition"
	Larger properties made available for Temporary Accommodation (TA)		44 4 bedroom properties made available as TA
	Revenue benefits to HRA and general fund		Properties let by the HRA and therefore income received and a reduction in B&B use
	Significant Cost Avoidance		The cost of B&B accommodation is significant particularly for large families
Project Deliverables	See above		
Scope	• The refurbishment of 44 properties in Melbourne Avenue and Porchester Drive, Newtown • Use of these properties as Temporary Accommodation		
Scope exclusions	• Acquisition of properties by the HRA • Clearance / demolition of the properties		

	• Construction of replacement properties
Dependencies on other projects or activities	• Capacity within Wates Living Space to undertake the project Sourcing and allocation of households requiring temporary accommodation of the size and type offered
Achievability	Wates Living Space, as the Housing R&M contractor for West and Central, have the skills and resources to undertake this work in a timely fashion.
Project Manager	Andy Perry Senior Service Manager – Housing Options Andrew.perry@birmingham.gov.uk
Budget Holder	Jim Crawshaw Head of Housing Options Jim.crawshaw@birmingham.gov.uk
Sponsor	Rob James Service Director – Housing Transformation
Project Accountant	Guy Olivant – Head of City Finance (Housing) Guy.olivant@birmingham.gov.uk 0121 303 4752
Project Board Members	*Martin Tolley*

Head of City Finance (HoCF)	Guy Olivant	**Date of HoCF Approval:**	

2a. Budget Summary – General Fund

	2016/17	2017/18	2018/19	Future Years	Totals
Capital Costs & Funding	£'000	£'000	£'000	£'000	£'000
Expenditure:					
Refurbishment Costs (including contingency and fees)	**995**	-	-	-	**995**
Totals	995	0	0	0	995
Funding					
Contribution from HRA	(97)	-	-	-	(97)
Prudential Borrowing	(898)	-	-	-	(898)
Totals	**(995)**	**0**	**0**	**0**	**(995)**
Revenue Consequences					
Rental Income (net of voids)	(122)	(487)	(487)	(1,461)	(2,557)
Rent Payable to HRA	54	216	214	655	1,139
Void Council Tax	1	3	3	7	14
Management Costs	4	14	14	43	75
Prudential Borrowing Costs	-	193	193	580	966
Totals	**(63)**	**(61)**	**(63)**	**(176)**	**(363)**

2b. Budget Summary – HRA

	2016/17	2017/18	2018/19	Future Years	Totals
Revenue Consequences	£'000	£'000	£'000	£'000	£'000
Rental Income	(54)	(216)	(214)	(655)	**(1,139)**
Repairs / Servicing Costs	6	24	24	73	**127**
Contribution to Refurbishment Costs	97	-	-	-	**97**
Management Costs	3	12	12	37	**64**
Totals	**52**	**(180)**	**(178)**	**(545)**	**(851)**

Planned Start date for delivery of the project	January 2017	**Planned Date of Technical completion**	June 2017