

Report to	ERDINGTON DISTRICT COMMITTEE
Report of: Date of Decision	Strategic Director Place 29 November 2016
SUBJECT:	BIRMINGHAM COUNCIL HOUSING INVESTMENT PROGRAMME ENVIRONMENTAL WORKS BUDGET 2016/17
Key Decision: Yes	Relevant Forward Plan Ref:
If not in the Forward Plan: (please "X" box)	Chief Executive approved O&S Chairman approved
Relevant Cabinet Member(s):	Councillor Ian Ward – Deputy Leader of the Council Councillor Peter Griffiths Cabinet member for Housing and Homes
Relevant O&S Chairman:	Councillor Victoria Quinn - Overview & Scrutiny Committee
Relevant Executive Member	Councillor Josh Jones
Wards Affected:	Erdington, Kingstanding, Stockland Green, Tyburn

1. Purpose of Report

- 1.1 To re-state to the District Committee that a sum of £85,600 was allocated for carrying out capital environmental improvement works in neighbourhoods for 2015/16 and to provide an update on progress. The projects have been submitted by a combination of suggestions from Housing Liaison Boards, local residents, Elected Members and Council officers as outlined in Appendix 1.
- 1.2 To inform the District Committee that a further sum of £86,400 has been allocated for carrying out capital environmental improvement works in neighbourhoods during 2016/17.
- 1.3 To seek approval for the projects at £90,523.08 outlined within Appendix 2.
- 1.4 To inform the District Committee of the budgetary position to date (Appendix 3).

2. Decision (s) recommended

That the District Committee:

- 2.1 Note progress in connection with the projects initiated at Appendix 1.
- 2.2 Approve the projects outlined at Appendix 2.
- 2.3 Note the budget position statement provided at Appendix 3.

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3 Consultation

3.1 Internal

All ward members within the district have been consulted on the project proposals for the District Committee Capital Environmental Budget for 2016/17.

3.2 External

The Housing Liaison Boards and other local residents are assisting with identifying the proposed projects to be funded from the Environmental Budget 2016/17.

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 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, all of which are consistent with the themes identified in The Leader's policy statement.

The creation of targeted environmental projects on a district by district basis will significantly impact the quality of life for residents and enhance the stock improvements already in place

4.2 Financial Implications

The total capital funding for these schemes is contained within the approved Housing Public Sector Capital Budget 2016/17. The 2016/17 Capital Environmental Budget for Erdington is £135,400. The budget includes the 2016/17 allocation of £86,400, based on the number of Council properties within the District, and £49,000 slippage from 2015/16. Payments of £40,453.73 have been made in 2016/17 for schemes approved in 2015/16, which leaves a remaining budget of £94,946.27.

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. From a procurement perspective it makes good use of Repairs and Maintenance and framework contracts which have been established to secure improved performance and better value for money than conventional single scheme tendering.

4.4 Public Sector Equality Duty (see separate guidance note)

In making its decision the District Committee is required to have due regard to the public sector equality duty. 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.

The requirements of the Council's Standing Order relating to Contracts No. 9 in relation to equal opportunities and the West Midlands Forum Common Standard for Equalities in Public Procurement will be incorporated in the contracts for projects carried out within the programme.

5. Relevant background/ chronology

- 5.1 The citywide Capital Environmental Budget for 2016/17 is £1,298.00. This includes the new allocation for 2016/17 of £800,000 and slippage from 2011/15/16 of £498,200. The budget is for capital environmental projects on Housing Revenue Account land and/ or property.
- 5.2 A sum of £86,400 has been allocated to the Erdington District Committee for 2016/17. This allocation is based on a stock of 6,785 properties within the district.
- 5.3 The Local Housing Team together with their HLBs, elected members and other residents have identified the projects agreed by the District Committee and detailed at Appendix 1.

6. Evaluation of alternative options

- 6.1 Alternative options have been considered during the consultation with Housing Liaison boards and other residents. However, based on local priorities, it is recommended that the projects listed at Appendix 2 are proceeded with during the 2016/17 financial year.

7. Reasons for decision(s)

- 7.1 To enable the District Committee to meet its requirements in the delivery of the Housing Investment Programme Environmental Works Programme.

8. Update on projects agreed previously

- 8.1 An update on the delivery of capital projects agreed during 2015/16 is provided at Appendix 1.

Signatures

Chief Officer

List of Background Documents used to compile this Report

1.

List of Appendices accompanying this report (if any)

1. Appendix 1: Erdington District Environmental Capital Project: Update on schemes approved 2015/16.

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| 2. | Appendix 2: Erdington District Capital Environmental Budget: Proposed schemes 2016/17 |
| 3. | Appendix 3: Erdington District Committee: Overall Budget Sheet – Capital Environmental Budget. |

Report Version 1		Dated	14 November 2016
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