

CITY OF PLYMOUTH

Subject: HOUSING COMMUNITY ENVIRONMENTAL PROGRAMME

Committee: Budshead, Southway and Honicknowle Area Committee

Date: 30 September 2009

Cabinet Member: Housing and Supporting People – Councillor Brookshaw

CMT Member: Director for Community Services

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Ref: CF/DB

Part:

Executive Summary:

This report outlines the background to the Housing Community Environmental Programme. It also sets out how the budget has been divided for the year 2009 - 2010 and lists any work authorised and proposals for expenditure from the budget for the year 2009 -2010.

Corporate Plan 2009 - 2012:

To help in listening to and involving local communities to help toward improving security and environmental conditions of the housing stock.

Implications for Medium Term Financial Plan and Resource Implications: including finance, human, IT and land

The budget is held within the Housing Revenue Account and will be used to meet the needs of council tenants with respect to minor environmental, safety and security enhancements but could be used towards more capital schemes if desired. Such schemes would remain on the capital programme with a corresponding revenue contribution to capital outlay made from the revenue allocation to offset the costs.

Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, etc.

Expenditure on this budget contributes, in the main, to improving the safety and access to areas on housing estates. It also has an impact on reducing crime and schemes often have a positive environmental impact.

Recommendations and Reasons for recommended action:

The Budshead, Southway and Honicknowle Area Committee is recommended to note the contents of this report,

Alternative options considered and reasons for recommended action:

Background papers:

Sign off:

Head of Fin	CoSF HD910 009/NR	Head of Leg	J M	Head of HR	N / A	Head of AM	N / A	Head of IT	N / A	Head of Strat Proc	N / A
Originating CMF Member											

INTRODUCTION

The Capital Environmental Budget was set up in September 2000 following a request for resources to be made available from within the Housing Capital Programme. This would enable capital environmental works to be undertaken on council estates and was funded from the capital major repairs allowance. This changed by delegated decision in the year 2004/2005 to being funded directly from the Housing Revenue Account which gave the budget greater scope of works of a minor or revenue nature, which in turn, would broaden the scope for security, safety and environmental improvements for tenants.

Current Financial Year 2009 – 2010

For the current financial year 2009 – 2010 the budget allocation was maintained at the previous level of £220,000 and was divided per capita property between the remaining housing stock. This equated to a sum of approximately £14.64, which again, was multiplied by the number of properties within each Area Committee's remit.

The Budshead, Southway and Honicknowle Area has a total of 4,919 properties, which at an allocation of £14.64 per property gives a budget of £72,014.

Ward budgets are Budshead £21,901, Southway £18,212 and Honicknowle £31,901.

SPECIAL BUDGET PROVISION FOR 2009-10

Members will no doubt be aware that the Housing Services are to be transferred from Plymouth City Council to a new association who will take on the ownership and management of the Councils' 15,000+ properties. This is intended to take effect from mid October this year. Therefore the actual budget available for spend will be restricted to half of the annual budget (ie: for the six months April through to October), hence for the Budshead, Southway and Honicknowle Area Committee, members will have a budget of £36,007 to commit.

This is split per Ward as follows: Budshead £10,951, Southway £9,106 and Honicknowle £15,950.

It is important that this sum is committed prior to the Housing Services anticipated transfer date of Monday the 19th October 2009. Following the actual date this programme and budget will cease to exist.

COMMITMENTS 2009

Budshead Budget £10,951

1. Kendal Place	- Parking posts x10	£2,590
2. Kendal Place	- Sign to car park	£ 162
3. Kendal Place	- White lining	£ 220
4. Outside 154 Warwick Avenue	- Boulders x 2	£ 100

Balance £7,879

Southway Budget £9,106

1. 10 Hutchings Close	- Concrete path	£ 100
2. Bampfylde Way	- Boulders x18	£ 900
3. Clittaford Road	- Widen path to garage site	£2,100
4. Lundy Close Garages	- Street light x 2	£4,328

Balance £1,678

Honicknowle Budget £15,950

1. Ruskin Crescent	- Provision of parking bays	£9,850
2. Honicknowle Green	- Youth shelter	£6,295

Balance £ -195

PROPOSALS

There are at present no proposals for members to consider:

Remaining Budgets for 2009

Budshead members have £7,879 to commit

Southway members have £1,678 to commit

Honicknowle members have committed their budget.

Members are requested to advise the author of this report of any agreed proposals as a matter of urgency as this budget will cease from the date of transfer of the Housing Service to Plymouth Community Homes.

The new association is due to take ownership from the 19th October 2009.

Community Projects Post Transfer

Once transfer has taken place there will no longer be a member led housing budget for approving community projects. No further reports will be submitted to the Area Committee.

There will be a new fund called The Money Tree Fund which will be available to tenants, tenants' groups and officers for such projects to be considered.

It is anticipated that any suggestions for improvement to the communal areas of the housing stock or land/facilities (parks, paths, green areas, parking bays etc) will be the subject of a formal proposal (following local consultation and costing) to a third party panel of tenants and officers for discussion and approval. Members will not be part of this panel.

If Ward members have suggestions for community projects they would need to contact and discuss these with the relevant residents' groups or local housing office.

Finally, any remaining uncommitted proposals will be identified and considered under the initial round of approvals of the new budget.
