

HOUSING REVENUE ACCOUNT - PRIORITY BASED BUDGETING 2015/16 - 2017/18- BUSINESS PLAN GROWTH

Del. Plan Ref No	Head of Service	Name of Service	Description of Growth Proposal	Growth in 2014/15	Growth in 2015/16	Ongoing (Y/N) or No of	Delivery Plan Action	Delivery Plan Target Completion Date	% HRA	£ HRA Year 1
REVENUE GROWTH - New Proposals / Services										
8, 9, 15-17	Property Services	Asset Management	Additional post required - Major works access liaison officer to assist in gaining access to undertake works		33,000	Y	Major Refurbishment Contract 2016-20 plus decent homes delivery, poorly performing assets programme and amber schemes	01 March 2016	100%	£33,000
11	Property Services	BMO	Market supplements to address recruitment difficulties		7,500	Y	Implement the Damp and Mould Policy & other Delivery Plan actions to be implemented at the BMO	01 October 2014	100%	£7,500
12	Property Services	Asset Management	Marketing and training associated with low carbon management initiatives (can be offset against income from eco funding)		11,000	N	Produce and implement a Housing Energy and Sustainability Strategy and Plan	01 March 2015	100%	£11,000
13	Property Services	Asset Management	Consultant to carry out option appraisal on photovoltaic installation		10,000	N	Carry out an options appraisal on the benefits of installing PV's to roofs	01 September 2015	100%	£10,000
14	Property Services	BMO	This proposal is linked to the caretaking review (35) as an interim measure prior to the completion of the review, to improve the condition of communal areas through an enhanced painting programme delivered by the BMO (5 x single trade)	35,000	140,000	N	Enhance the painting programme to improve communal areas	January 2015 (start of 2 year programme)	100%	£140,000
15-17	Property Services	Asset Management	Additional resources required to deliver work programmes to address poorly performing assets: Project Officer and TSO within the Asset Management Team for 10 years, plus in-house architects x1.5 FTE for 10 years then x0.5 FTE for years 11-30.		133,500	Y to 24/25, then £24kpa	Deliver programme of works for remodelling the 1,090 'poorly performing' assets plus amber schemes	March 2017 & Ongoing	100%	£133,500
18	Assistant Director (AD) Housing	Asset Management	Design visioning feasibility study for the Tower Blocks		50,000	N	Complete design visioning exercises for the Tower blocks and agree a way forward with Members / stakeholders	01 July 2015	100%	£50,000
20	Business Strategy, Community & Customer Services/AD Housing	Strategic Housing	Establishment of an in-house Housing Delivery Team to support the delivery of the housing development programme (new build and acquisitions), to include new and existing posts. Assumes a reduction after year 3 (part time surveyor 0.5fte for 3 years to support the acquisitions programme)		194,000	Y	Deliver a programme of affordable homes	March 2017 & Ongoing	100%	£194,000
22	Business Strategy, Community & Customer Services	Strategic Housing	Procure Development Agent (one-off procurement costs)		100,000	N	Appoint a Development Agent to provide professional development services to enable the council to deliver a large scale development programme	01 May 2015	100%	£100,000
25	Business Strategy, Community & Customer Services	Strategic Housing	Architects and cost consultants to undertake feasibility and viability studies on potential development sites	20,000	20,000	N	Complete feasibility and viability studies on HRA and General Fund potential development sites	01 March 2015	100%	£20,000
26	Housing Management	Tenancy Services	HCC currently part fund the Family Intervention Project post but its contribution reduces each year.		2,000	Y, increases £2k pa to 25/26	Continue to deliver the Family Intervention Project. Additional funding is required to continue with this project of £2,000 in year 1, increasing by £2,000 each year to year 11.	March 2017 & Ongoing	65%	£1,300

Del. Plan Ref No	Head of Service	Name of Service	Description of Growth Proposal	Growth in 2014/15	Growth in 2015/16	Ongoing (Y/N) or No of	Delivery Plan Action	Delivery Plan Target Completion Date	% HRA	£ HRA Year 1
REVENUE GROWTH - New Proposals / Services										
28	Housing Management	Tenancy Services	One-off cost (£10,000) in year 1 of a feasibility/marketing study which will determine what the appetite is for other Housing Associations to buy into SBC Anti Social Behaviour services.		25,000	N, self financing after set-up	Develop and market a surplus generating external service offer for the Anti Social Behaviour service for implementation in 2016/17. This will generate surplus income (although payback yet to be determined) which will offset the PBB1 proposal to reduce the team by 1. Growth also proposed of one additional post if required dependant on demand from other Registeres Providers's for one year, but self financing thereafter.	01 June 2015	100%	£25,000
30	Housing Management	Tenancy Services	Additional officer to respond to the number of potential fraud cases Also procurement of software to identify potential housing fraud (one-off purchase of software £38,000 plus ongoing annual licence £10,000)		100,000	N, continues to 20/21	Contribute to the council's approach to tackling fraud. A pilot is currently underway to determine whether the "whose Home" product is effective. Subject to the evaluation, the costs would be offset against the properties we would recover. Based on our new build assumptions, each property recovered is worth approx. £160,000. This may also tie in with County wide fraud initiatives.	March 2017 & Ongoing	100%	£100,000
31	Housing Management	Lettings Service	Budget required for resources to transfer existing Housing Register applicants to new system. Budget pressure in Q4 14/15 & Q1 15/16 (£15,000)	5,000	5,000	N	Implement the revised Housing Allocation Scheme	01 June 2015	33%	£1,650
33	Housing Management	Lettings Service	Decant Costs/Loss of Income through rent and council tax associated with redevelopment.			Y, to 20/21	Establish a Decant Programme to support the sheltered housing provision programme. Assumptions are:120 properties over 10 years Homeless £4,700 Disturbance £1,500 Removals £500. Block emptying in 1 year – assume 50% rent loss. Average rent is £90	01 March 2017	100%	£0
34	Housing Management	Leasehold Service	Invest to save bid subject to outcome of feasibility study on improving the offer to leaseholders.		30,000	N, self financing after set-up	Re-design and implement revised leasehold services (incorporating improved section 20 processes), to improve the offer to resident and non-resident leaseholders. Proposal is for a feasibility study to be undertaken (one-off consultancy costs of £10,000) plus an additional post if required. If the feasibility study suggests there is a market for us to offer a service to leaseholders the costs of the additional post will be covered by the income generated after the first 12 months of operation.	01 April 2016	100%	£30,000
35	Property Services	BMO	Consultancy support of £20,000 for the caretaking review in 14/15.	20,000	84,000	Y	Review the caretaking service and agree and complete implementation of new arrangements. Pending the outcome of the review, provision has also been made for an estimated 6 additional caretakers. This would increase the frequency of cleans to 6 weeks from quarterly. This estimate is at the high end of potential costs: the actual increase will be dependant on how we are able to use existing resources differently and the outcome of the review. The costs are net of assumed leaseholder contributions.	01 September 2015	100%	£84,000
37	Property Services	BMO	Additional posts to support the Craft Review Training programme, as recommended by the BMO Training Group: Project Manager (2 years fixed term) and Training Administrator (ongoing post)	30,000	60,000	N, review after 19/20	Deliver the Craft Review Training programme as per the collective agreement	September 2014 & Ongoing	100%	£60,000
38	Property Services	BMO	Growth Bid 16/17 (invest to save): £40,000 costs for consultancy support for developing the business case (benchmarked with Luton BC). Additional income assumed to equate to 2% of current BMO income. At £40,000 this would be a 1 year payback period			N, self financing after set-up	Develop and start to implement an external surplus generating service offer for the BMO	01 March 2017	100%	£0
39	Housing Management	Tenancy Services	Consultancy costs associated with carrying out the housing management structure review (£10k). Subject to the outcome of the review it is anticipated there will be a requirement of 3 additional posts (Tenancy and Income officers) in advance of Universal Credit being implemented.		110,000	Y	Undertake a broader review of the Housing Management staffing structure to consider the implications of Universal Credit and implement agreed changes	01 March 2017	100%	£110,000

Del. Plan Ref No	Head of Service	Name of Service	Description of Growth Proposal	Growth in 2014/15	Growth in 2015/16	Ongoing (Y/N) or No of	Delivery Plan Action	Delivery Plan Target Completion Date	% HRA	£ HRA Year 1	
REVENUE GROWTH - New Proposals / Services											
40	Housing Management	Tenancy Services	£35,000 to establish dedicated tree maintenance service for HRA land – recommendation from Zurich insurance		35,000	Y	Establish a dedicated tree maintenance service for all trees on HRA land	01 April 2015	100%	£35,000	
41	Housing Management	Tenancy Services	An additional £10,000 p.a is requested to carry out gardening works where tenant can't afford to do so (budget for 2014/15 spent by end of September)		10,000	Y	Expand the service to carry out works to tenants gardens	September 2014 & Ongoing	100%	£10,000	
42	Housing Management	Tenancy Services	£65,000 to continue the improved grounds maintenance service in sheltered schemes Assumes a 10 year programme, due to sheltered scheme development proposals		65,000	Y, to 24/25	Continue the enhanced grounds maintenance service in sheltered schemes	April 2015 & Ongoing	100%	£65,000	
43	Housing Management	Supported Housing	A handyman service will be piloted as a chargeable service to tenants. Growth proposal is for the cost of a handyman and van.		47,500	N, self financing after set-up	Develop a Handyman service. The service will also be extended to non-tenants. The service will generate an income stream. The payback period is yet to be determined	01 April 2015	100%	£47,500	
44	Housing Management	Supported Housing	3 Tenancy Support Workers who will offer support to vulnerable tenants affected by welfare reform/Universal Credit		90,000	N	Develop and where deemed appropriate implement further support for tenants affected by Welfare Reform/Universal Credit	01 March 2017	100%	£90,000	
46	Business Strategy, Community & Customer Services/Housing Management	Strategic Housing/Supported Housing	Consultancy support to develop the older people's housing strategy		15,000	N	Develop a strategic approach to housing for older people	01 March 2016	100%	£15,000	
47	Housing Management	Supported Housing	This bid is required to implement the financial Inclusion strategy. Subject to the approval of the strategy an additional post may be required to implement the strategy.		10,000	N	Develop and implement a financial inclusion strategy, based on Fairness Commission principles	01 December 2014	100%	£10,000	
57	AD Housing	Housing Performance and Improvement	Additional policy officer resource required to support managers in drafting policies; co-ordinating consultation responses; researching best practice and supporting senior managers in developing strategies.		40,000	N, review after 16/17	Develop additional policy/strategy development support	April 2015 & Ongoing	100%	£40,000	
58	Housing Management	Tenancy Services/Supported Housing	An additional Safeguarding Officer to be appointed to provide a central housing resource to deal with the increased number of safeguarding and domestic abuse cases		35,000	Y	Establish a central resource to respond to the increased number of enquiries and referrals in relation to safeguarding and domestic abuse	01 April 2015	100%	£35,000	
59	HR and OD	HR	HR Business Partner (2 year fixed term) to be appointed to support the housing change programme	11,375	45,500	N	Appoint a Senior HR resource for housing services to support change programme and the range of HR issues associated with the Delivery Plan	01 January 2015	100%	£45,500	
TOTAL GROWTH OPTIONS				121,375	£1,508,000					£1,503,950	
										GENERAL FUND COST	£4,050