

HOUSING REVENUE ACCOUNT- PRIORITY BASED BUDGETING 2016/17 GROWTH

Ref No	CATEGORY	Name of Service	Description of Growth Proposal	Ongoing (Y/N) or No of	Impact of Growth Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Potential Timing	%GF	£81,340 £81,340 £81,340			£26,040 £26,040 £26,040		
								Housing Revenue Account			General Fund		
								Growth in 2016/17	Growth in 2017/18	Growth in 2018/19	Growth in 2016/17	Growth in 2017/18	Growth in 2018/19
G3	REVENUE GROWTH - New Proposals / Services	Homelessness	1 day a week for a homeless Adviser	Y	One Homeless Adviser (HS28101) was employed to work for 4 days per week. Because of the increase in demand for these services, this post has, for the past two years plus, had their hours increased therefore they've actually been working a 5 day week. This was funded in part from the money available from the welfare reform budget. As the post holder has been working for 5 days each week for more than 2 years, the post holder has been made permanent on a 37 hour a week contract. Funding is only currently available up until the end of March 2016. Therefore this growth bid is to ensure there is enough budget to fulfil the hours that this post holder is now contracted to work. Without this additional day (and the additional resources requested below) service provision for this statutory service would be reduced to one 4 day a week post and one 17.5 hours post. This level of staffing has not been sufficient during the current financial year and has in part resulted in issues related to the lack of emergency and temporary accommodation. Together this with this there are changes in legislation which are likely to affect how we deal with single vulnerable people as well as proposed changes to the Allocation policy that may well result in homeless applicants, where we have a duty to rehouse them, having to remain in temporary accommodation for up to 5 years until such time as they fulfil the local connection criteria.	1 April 2016	90%	860	860	860	7,710	7,710	7,710
G4	REVENUE GROWTH - New Proposals / Services	Homelessness	Create: 1 Homeless Adviser 4 X full days - New post (budget shown is for the homelessness team)	N	The team struggled to manage the workload up until January 2015 when an agency temp was employed for 4 days a week. Employment of the agency temp directly resulted in quicker decision making and a reduction in the number of general needs properties being pulled from the Choice Based Lettings system to accommodate homeless households. As Welfare reform and in particular Universal Credit rolls out, this service will need to have enough resource to manage the number of approaches. There are significant benefits for having this additional post in the team.	1 April 2016	90%	2,040	2,040	2,040	18,330	18,330	18,330
G8	REVENUE GROWTH - New Proposals / Services	Former tenant officer	One post is currently on a fixed term contract until October 15. Will require this post to continue - the collection of former tenant debt will contribute to the salary costs of this post (Grade 3) - refer to saving option HS10	Y	Since Dec 2014 the post holder has collected £19,000 making this post self financing whilst adding £12k to the HRA. Finance comment: The reduction in arrears only improves the HRA position by reducing the provision for bad debt on Former Tenant Arrears. Arrears are provided for as follows: 50% for the first year and 95% up to 2 years and then 100% thereafter). Provision as at 31 March for FTA's was £453,420.	1 April 2016	0%	22,510	22,510	22,510	0	0	0
G9	REVENUE GROWTH - New Proposals / Services	Leasehold consultation Officer	One post to support leaseholder consultation for the flat block contract- SUBJECT TO FLAT BLOCK CONTRACT BEING LET	Y	Officers are currently planning the procurement of the major works flat block contract (to cover all 550 blocks) which is a 5 year programme of major works to be delivered to the flat blocks from Summer 2017. This contract will result in significant leaseholder consultations if we are to recover appropriate costs from leaseholders (grade 5 - subject to a job description and job evaluation). This post will be required over the 5 year term of the contract and, subject to how the charges may be collected, may be required after this time to collect outstanding leasehold service charges. THIS POST IS FUNDED FROM CHARGES TO LEASEHOLDERS	1 April 2016	0%	30,270	30,270	30,270	0	0	0
G10	REVENUE GROWTH - New Proposals / Services	RTB Assistant	This post is due to end in October 2015. As the number of right to buy enquiries has not diminished this post is required to ensure that we continue to manage this service within statutory guidelines (grade 3)	Y	This post has been requested for the next four years to help meet our needs linked to the growth in RTB following Gov increasing the discount and publicising the scheme and because we are intending to offer our services to Housing Associations. Subject to changes in the legislation, we may be able to offer an administrative service to RSL's in Stevenage if the RTB is extended to RSL's. Income of £1300 would be generated by each RTB that completes - this can offset the salary costs for the post. Finance comment: The Business Plan assumes the income per RTB based on the current profile of RTB's of 100 and then reducing by 80 in 2017/18.	1 April 2016	0%	25,660	25,660	25,660	0	0	0
								81,340	81,340	81,340	26,040	26,040	26,040