

STEVENAGE BOROUGH COUNCIL

APPENDIX D

HRA CAPITAL - PRIORITY BASED BUDGETING 2017/18 - 2021/22

Ref No	Ranking	Priority (1-5) (see list below)	Description of Growth Proposal	Capital in 2017/18	Capital in 2018/19	Capital in 2019/20	Capital in 2020/21	Capital in 2021/22	Reason for Spend	Consequence of delaying spend/alternative course of action	Potential Timing	Funding available
<b>CAPITAL GROWTH</b>												
HC1	3.00	1- (CTOC)	Implementing the Council digital agenda and delivery the Connecting to our customers (CTOC) agenda	£358,000	£568,000	£190,000	£0	£0	We want to enable our staff to work more effectively out of the office, and make better use of data for evidence lead decision making. This will be delivered in conjunction between the Connected To Our Customers and Excellent Council Homes for Life FTFC programmes. This will be achieved through several improvements including a housing app for staff (enabling them to access their Northgate Housing system on a smart device), Northgate document management (allowing staff and Customer Services to view letters sent to and from each tenant electronically, removing the need for paper files), and next generation telephony (providing staff a single phone number whether in or out of the office, and enabling others to see where they are). To meet the digital ambitions of both Stevenage and East Herts we need to invest in a strong IT infrastructure to support it, with the right performance, reliability and resilience for the next five years. Without the investment, we have limited capacity for new online services and risk operating slow and unreliable technology for both our customers and staff. A comprehensive refresh of both the server and VDI environments are therefore needed. The cost of doing this will be shared 50/50 with East Herts Council.	Customer Services receive, a quarter of a million per year, 50% housing related). To meet customer expectations self-service options targeted at our high volume service areas that benefit least from being handled by Customer Services and back office services. Including payments, checking balances, reporting missed bins, and booking a housing repair. To deliver this we need to invest in technologies and people resources. We propose using Capita's Advantage Digital to provide the basis of a modern and secure customer account, together with a blend of new and existing technologies for the more specialised services we will provide to our customers.	2017/18-2019/20	£0
HC10	2	4	Skipton Close - resurfacing parking areas	£42,500	£0	£0	£0	£0	Housing contribution for Skipton Close scheme identified early in 16/17 and part funded through existing GRF capital programme	These areas are in a poor state and it makes no sense to progress the extension of the parking areas funded from KE100 without bringing the existing areas being extended up to a decent standard.	Q1	£0
HC83	1.4	4	Kimbolton Crescent - resurfacing footpaths / parking areas £35000 to be split 61% HRA and 39% GRF	£21,350	£0	£0	£0	£0	Whilst the main road in Kimbolton has now been adopted, the estate paths and parking areas remain SBC assets. This money is required to resurface those areas now showing signs of fretting.	Increased rate of patching required to prevent structural damage to base which will put pressure on existing revenue budgets	Q2	£0
<b>TOTAL HRA CAPITAL OPTIONS</b>				<b>£421,850</b>	<b>£568,000</b>	<b>£190,000</b>	<b>£0</b>	<b>£0</b>				<b>£0</b>