

## STAR CHAMBER SAVINGS AND GROWTH PROPOSALS

For Consideration by Cabinet 22 January 2008

	2008/09 £000	2009/10 £000	2010/11 £000
<b>GROWTH PROPOSALS</b>			
<b>High Priority:</b>			
<b>Energy Performance Certificates</b>			
From the 1st October 2008 Council Housing Services are required by EU Directive to produce an Energy Performance Certificate (EPC) for properties at each change of tenancy or sale. With an estimated 340 tenancy changes/sales per annum @ £100 per certificate, there is an annual budget requirement of £34000 (reduced for relets holding a certificate within the 10 year certificate life). Circa £300000 over a 10 year period.			
As an alternative to carrying out individual EPCs, a sample survey (estimated at 15%) with results cloned to similar properties would cost approximately £55000 in year 1 only, with certificates valid for 10 years. Subsequent years will need a continuation of the budget to accommodate re certifying where improvements are carried out to the energy efficiency of a property. With an estimated 100 properties per year, this means a year 2 – 10 budget of £10000. Circa £145000 over a 10 year period.	+55,000	+10,000	+10,000
<b>Computer Aided Design</b>			
As part of the consultations for the kitchen and bathroom refurbishment customers are presently provided with drawings and colour schemes for them to choose which style of kitchen they want. Often there is confusion because customers cannot always understand the drawings, which leads to variations having to be made. There is software now available which would provide these details in a more user friendly fashion with 3D visuals which will be better understood by customers reducing the need for variations. The software is a computer aided design system which would also be a more efficient way of producing the drawings. The initial cost of the system would be in the region of £10,000 with an annual maintenance and support charge of £750.	+10,000	+1,000	+1,000
<b>The Association of Retained Landlords (ARCH) Membership</b>			
The Association Of Retained Landlords (ARCH) was established in 2006 to act as a forum to support those authorities who, following Options Appraisal, have been able to retain their housing stock. Stock Transfer Landlords and ALMOs already have their own representative body, and ARCH is now able to lobby Government, share good practice and promote collaborative working amongst the 103 retained landlords (who are now in the minority).	+2,000	+2,000	+2,000
<b>Medium Priority:</b>			
<b>Estate Steward Training</b>			
Estate Stewards require training on an annual basis. There is no current budget to pay for this since the transfer of responsibility to RMS. The cost in 2007/8 is expected to be £3000 and an equivalent sum in 2008/9 and thereafter. This should become an established budget.	+3,000	+3,000	+3,000
<b>Office Equipment Renewals</b>			
The introduction of EDMS (electronic document management) has identified the need for dual screen us for those staff needing access to two systems at the same time. The renewals fund is sufficient to meet the capital cost of the screens. However, to meet the need of future replacements, a further annual contribution of £1000 is required.	+1,000	+1,000	+1,000
<b>RMS Operating Account</b>			
Operatives are now issued with PDAs (hand held devices) that assist their day to day activity. PDAs rely on various pieces of software that are added to or enhanced throughout the year. There is already existing in the housing management account a long established budget for similar purposes and it is anticipated to replicate this within RMS. It is estimated that £2000 pa is sufficient to meet the demand.	+2,000	+2,000	+2,000
<b>Housing Management Account - R &amp; M of Buildings</b>			
The Cable Street lease includes the responsibility for the Service to maintain the internal building. The reception area is a high impact area reflecting on both the Service and Council as a whole. After 3.5 years the reception area is now in need of redecoration. Also in need of redecoration are the two kitchen areas. The cost will be circa £2000.	+2,000	+0	+0
<b>TOTAL GROWTH</b>	<b>+75,000</b>	<b>+19,000</b>	<b>+19,000</b>