

2010/11 BUDGET AND PLANNING PROCESS HOUSING REVENUE ACCOUNT SAVINGS AND GROWTH PROPOSALS

For Consideration by Cabinet 19 January 2010

	2010/11 £	2011/12 £	2012/13 £
GROWTH PROPOSALS			
High Priority:			
Tenants Satisfaction Survey			
Government and the Tenant Services Authority (TSA) require all social landlords to undertake a standard "STATUS" tenant satisfaction survey every two years. Funding is required to undertake the survey in 2010 and then every two years.	+10,000	+0	+10,000
Fire Precaution Works			
The Fire Officer has identified the need to provide smoke control systems to the three multi-storey blocks of flats at Mainway Lancaster. Officers have been investigating the best method and most cost effective way of providing the smoke control. An estimate of approximately £132,365 has been provided by a specialist company to provide automatically openable louvered vents to each landing in the blocks. However this does not include any preparatory works or scaffolding costs. Therefore it is estimated the final budget required would be £200,000. If the works are not carried out the Fire Officer may serve notice on the Council to undertake the works. Whilst revenue funding is sought, ultimately these works may need to be capitalised.	+200,000	+0	+0
Attribute Survey			
A 100% survey of the property attributes is required in order to satisfy the requirements of the external auditors (following an audit in 2007/08) that the information held on the property database is accurate and verified by an independent survey's certificate.	+50,000	+0	+0
Medium Priority:			
Grant Finder			
A GRANTfinder licence was purchased in 2008. GRANTfinder is a fund finding package. This package offers access to the most up to date funding and enables tenants, residents and community groups to find and access funding opportunities for their local projects. The original licence needs to be renewed. It is proposed that we increase the existing tenant involvement budget by £3,000 to cover the cost of relicensing.	+3,000	+3,000	+3,000
TOTAL GROWTH FOR CONSIDERATION	+263,000	+3,000	+13,000