

2009/10 BUDGET AND PLANNING PROCESS HOUSING REVENUE ACCOUNT SAVINGS AND GROWTH PROPOSALS

For Consideration by Council 04 February 2009

	2009/10 £000	2010/11 £000	2011/12 £000
GROWTH PROPOSALS			
High Priority:			
Supported Housing Certificates			
There is a requirement that all Sheltered Housing Scheme Managers obtain the Supported Housing Certificate qualification. This is a contractual obligation arising out of our Supporting People Contract to provide sheltered housing support services within our sheltered housing schemes. Three new sheltered housing scheme managers need to obtain the certificate in 2009/2010.	+4,500	+0	+0
Medical Assessment Housing Register			
Within the Council's scheme for allocating Council housing, provision is made for awarding housing need points arising out of an applicant's medical condition. The assessments are undertaken by an external medical advisor. The method of funding these assessments has changed as part of the separation of functions between Council Housing and Health & Housing. We need to establish proper budget provision within Council Housing Services budgets. The proposal will ensure that medical assessments can continue to	+3,000	+3,000	+3,000
Energy Performance Certificates			
The proposal will provide Energy Performance Certificates (EPCs) for the whole of the Council Housing Stock to enable the Council to comply with the European Energy Performance of Buildings Directive. This cloning exercise is in addition to the growth item for 2008/09, which was for the one off survey work and cloning at an estimated cost of £55,000 and an annual recurring budget of £10,000, for revising EPCs where improvement works are carried out which affect the energy efficiency of dwellings. The tender for the survey and cloning returned at the sum of £75,000 therefore in order to clone the information to all the stock an additional £20,000 is required.	+20,000	+0	+0
Medium Priority:			
Reporting Your Repairs Handbook			
This proposal is to produce a comprehensive guide to advise tenants about how to report repairs, and to provide information to enable them to do this effectively. The existing handbook has not been updated in over 5 years and does not reflect current information needs or our service practices. It will enable tenants to self diagnose the repair needed and to then properly report the repair. This will improve tenant satisfaction and will assist the Service in delivering a better repair and maintenance service to tenants. The Audit Commission expects the Council to provide comprehensive information to tenants about the repair service and the updating and provision of the handbook will contribute to achieving an excellent assessment by the Service by the Audit Commission under its housing inspection regime. The new handbook will be published during 2009/2010.	+10,000	+1,000	+1,000
LAGAN Call Handling Software			
To provide greater continuity of service within the Emergency Call Centre (Council Housing Services) for out of office hours emergency calls for non-housing services. Currently calls are logged in to our existing community alarm system as a non-alarm call and then subsequently manually faxed to the relevant service. Having access to the Council's LAGAN system will enable these non-housing emergency calls to be fully and consistently tracked in one system, and enable a more effective transition of reports from the Emergency Call Centre to the day time main Customer Services Centre and vice versa. This will provide better access to events and full tracking of incidents. To be achieved during 2009/2010.	+2,200	+500	+500
TOTAL GROWTH FOR CONSIDERATION	+39,700	+4,500	+4,500