

2017/18 PROPOSAL – RMS DEVELOPMENT PLAN

PROPOSED USE OF ICT REPLACEMENT RESERVE

Service / Policy Area

Repairs & Maintenance Service (RMS) within Environmental Services undertaking the delivery of maintenance and investment services to Council Housing Stock managed through Health & Housing

Brief Description of Budget Option

RMS Development Plan is a suite of projects looking at enhancing service delivery and operational efficiency of RMS. These focus around :-

An upgrade and extension of the current RMS TOTAL System and Total Mobile Working Solutions

An upgrade to existing, and extending the use of, mobile devices

Provision of a replacement Asset Management System

A range of projects to ensure the efficient use of the new capacity such as: Reviewing Van Stocks, operational "Patches" for operatives, Use of SMS and Email Alerts, Review & extending use of Schedule of Rates to deliver and manage the service.

Funding is proposed from earmarked ICT Replacement Reserve within the Housing Revenue Account.

Proposed Implementation Date: Various 17/18 to 18/19 Estimated Lead-In: Base projects ready to commence

Service Impact – External/Community Impact (including impact on Corporate Priorities)

This upgrades our existing system, retaining and extending its robustness and resilience and adds functionality

Additional functionality unlocks service improvement and efficiencies. For example:

Alerts will reduce abortive visits and failed appointments

Schedule of Rates (SoR's) improve productivity, enhance management understanding and control of the business and will streamline administrative and back office functions

Mobile working implemented to date unlocked 15% extra productivity and better service to tenants and is being extended.

Review of Van Stocks and Operational Areas will add to more effective use of operatives on site.

Other Issues – e.g. Impact on internal services, potential risks etc.

The ICT systems & technology are widely used and established within Social Housing sector.

Internal services have been involved in developing the plan and have provisionally agreed the support required. Lean systems development regarding voids is also to be commissioned, alongside the above proposal.

Estimated Costs

	2017/18 £	2018/19 £	2019/20 £	2020/21 £
Consultancy Costs	19,500	0	0	0
Hardware Costs	12,200	22,100	9,200	9,200
Software Costs	35,000	28,200	18,300	18,300
Minimum efficiency savings to be achieved against the budget from new working practices	0	0	(27,500)	(27,500)
Total	66,700	50,300	0	0