2019 to 2023 BUDGET PROCESS
GROWTH PROPOSAL

DIRECTORATE: Communities and the Environment (HRA)

PROPOSAL: Community Centres - Community Development and Support

The purpose of this proposal is to provide ongoing financial support to both the Ridge and Marsh Community Centres over a three year period to enable the Centres to contribute to the Council's community development and support ambitions, as set out in the Council Plan, in a planned and sustained way.

The costs outlined below represent a continuation of the funding provided to both the Ridge and Marsh community centres for 17/18 and 18/19.

ESTIMATED REVENUE COSTS/(SAVINGS)				
	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Ridge Community Centre – Community Development Grant (above existing budget figure)	300	300	300	300
Marsh Community Centre – Community Development Grant	14,000	14,300	14,600	14,900
Total	**14,300**	**14,600**	**14,900**	**15,200**

FOLLOWING BUDGET COUNCIL – 28 FEB 2019 **ESTIMATED LEAD-IN: Not applicable**   **IMPLEMENTATION DATE**: 1st April 2019

REDIRECTION FROM OTHER BUDGETS – Funded from internal resources, impacts on HRA 30 year business plan but plan still sustainable

PERFORMANCE MEASURES/OUTPUTS *(e.g. what key performance improvements will be achieved / what measurable outputs will be achieved):* Support for the delivery hubs within the community; providing community space for local voluntary and community organisations to offer support and shared activities, for example delivering clubs, activities, meetings, and other valuable services and activities. From 2019 a focused, quarterly monitoring programme will be in place, reporting on the nature and frequency of activities and services being delivered, and including qualitative and quantitative data demonstrating delivery of a community hub which meets the expectations of residents.

AGREED SUPPORT REQUIREMENTS / PROGRAMMING IMPLICATIONS: Service Level Agreement, Support, and Programme will be managed by the Community Engagement Officer (Council Housing)

2019 to 2023 BUDGET PROCESS
GROWTH PROPOSAL

DIRECTORATE: Communities and the Environment (HRA)

PROPOSAL: New post – System Implementation Project Manager

Over the next 5 years there are major renewals of ICT systems required relating to the delivery of council housing services including homelessness prevention, housing options, maintenance of the housing register, allocations and lettings, housing management, lifeline upgrade, asset management, and repairs and maintenance.

It has been identified that the organisation as a whole does not have current capacity to lead and project manage the procurement and implementation of these housing ICT systems, or to manage the project teams over this time period to ensure the projects run to plan, within budget, and that the overall risks are effectively managed.

Discussions with ICT have confirmed that they are not able to fully resource these projects and that they would support the addition of this position within council housing.

The potential implications of not creating the resource is that the council will not be able to efficiently and effectively deliver or manage its services relating to its housing function. The difficulties, over the past three years, in failing to achieve routine upgrades to the Northgate OHMS housing management system, are an illustration of this fact.

Without the necessary planned upgrades to current systems, for example, council housing are currently operating an unsupported system; failure of this system would threaten the ability to raise weekly rent debits, and collect rent.

The additional resource and expertise provided by this post will facilitate the procurement, delivery, and maintenance of systems, and allow effective management of any associated risk.

ESTIMATED REVENUE COSTS/(SAVINGS)				
	2019/20 £	2020/21 £	2021/22 £	2022/23 £
System Implementation Project Manager Salary (G5)	34,400	36,800	38,700	40,700
Total	**34.400**	**36,800**	**38,700**	**40,700**

FOLLOWING BUDGET COUNCIL – 28 FEB 2019
ESTIMATED LEAD-IN: 3 Months   **IMPLEMENTATION DATE**: 1st July 2019

REDIRECTION FROM OTHER BUDGETS – *Where else from within the Services could this proposal be funded from?*

Funded from internal resources, impacts on HRA 30 year business plan but plan remains sustainable

PERFORMANCE MEASURES/OUTPUTS *(e.g. what key performance improvements will be achieved / what measurable outputs will be achieved):*

- Effective procurement, implementation, and upgrade of vital ICT systems.

AGREED SUPPORT REQUIREMENTS / PROGRAMMING IMPLICATIONS:

System procurement, implementation, and upgrade requires ICT support. This additional post would reduce the resource requirement burden on ICT.

2019 to 2023 BUDGET PROCESS
GROWTH PROPOSAL

DIRECTORATE: Communities and the Environment (HRA)

PROPOSAL: HRA contribution to the ASB Team

Health and Housing Services have developed a capacity within the Public Protection Team to respond to ASB issues across the district.

The ASB Team is funded through a variety of sources including funding through the HRA to provide additional intervention and enforcement capacity on the council's estates. Cabinet previously approved funding into 2019/20. The additional intervention and enforcement capacity has proven to be an important resource in the toolkit for tackling ASB.

It is proposed that the funding should be increased and extended to 2022/23 ongoing as a substantive budget to fund the ASB team.

ESTIMATED REVENUE COSTS/(SAVINGS)				
	2019/20 £	2020/21 £	2021/22 £	2022/23 £
ASB Team contribution (additional funding)	50,000	51,000	52,000	53,000
Total	**50,000**	**51,000**	**52,000**	**53,000**

FOLLOWING BUDGET COUNCIL – 28 FEB 2019
ESTIMATED LEAD-IN: one month   **IMPLEMENTATION DATE:** 1 April 2019

REDIRECTION FROM OTHER BUDGETS – *Where else from within the Services could this proposal be funded from?*

Funded from internal resources, impacts on HRA 30 year business plan but plan still sustainable

PERFORMANCE MEASURES/OUTPUTS *(e.g. what key performance improvements will be achieved / what measurable outputs will be achieved):*

Co-ordinated support for the resolution of ASB cases within the community – across tenure.
See "Anti-Social Behaviour Team" growth proposal submitted via General Fund budget reporting for detailed measures/outputs.

AGREED SUPPORT REQUIREMENTS / PROGRAMMING IMPLICATIONS:

Post proposed to continue to sit within the public protection team.

2019 to 2023 BUDGET PROCESS
GROWTH/REDIRECTION PROPOSAL

SERVICE: Communities and the Environment

PROPOSAL: RMS Development Plan Phase 2

To implement and utilise a dynamic scheduling tool for repairs and maintenance appointments and work scheduling. Following on from the introduction of a new Schedule of Rates (originally detailed in the RMS Development Plan) a more dynamic scheduling tool will be required. The current system of offering appointments at the point of call is fragmented and not fit for purpose. Staff processing incoming repair requests have limited appointment slots which do not consider the geographical spread of requests. This results in duplication of effort in having to rearrange appointments due to insufficient time to complete repairs – and impacts on the number of repairs completed Right 1st Time. This also inconveniences tenants in having to wait in for a second or third visit to complete a repair.

Currently two IT systems are used for processing incoming repair requests (Northgate OHMS for initial receipt of request) and allocation/completion of works (Totalmobile). The new Schedule of Rates details accurate times (Standard Minute Values – SMV) to complete specific tasks. Aligned with a scheduling tool capable of allocating specific appointment times based on geographical location will equate to increased efficiencies and tenant satisfaction.

A suitable dynamic scheduling tool (Optimise – supplied and supported by Totalmobile) has all the functionality required to provide more accurate appointments and reduced travel time between jobs due to allocating work based on post code locations. Optimise also has the capability to interface with Repairs Finder (an on-line diagnostic tool) for improved accuracy in diagnosing repairs at the point of call. Repairs Finder is installed on OHMS however is currently not used. An added benefit of Optimise is a Dashboard for improved performance management and overall productivity. The combined benefits of utilising Optimise with the new Schedule of Rates and Repairs Finder will ensure the maximise benefits from available technology.

A review of the existing process and scheduling of works will also be required to generate further efficiencies and reduce duplication of effort. Additionally, the Repairs Quality Group will be consulted regarding the review of appointment slots.

ESTIMATED REVENUE COSTS/(SAVINGS)				
	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Initial costs for the purchase and installation of Optimise including on site consultancy/training	35,000			
Annual costs of support and upgrades		1,000	1,000	1,000
ICT Replacement Reserve	(35,000)	(1,000)	(1,000)	(1,000)
Total	**0**	**0**	**0**	**0**

FOLLOWING BUDGET COUNCIL – 28 FEB 2019
ESTIMATED LEAD-IN: 3 months   **IMPLEMENTATION DATE**: July 2019

REDIRECTION FROM OTHER BUDGETS – *Where else from within the Services could this proposal be funded from?*

None identified, this is to be funded from the ICT replacement reserve – efficiency savings and reduced travel costs are expected in due course and will be monitored as part of the corporate monitoring arrangements.

PERFORMANCE MEASURES/OUTPUTS *(e.g. what key performance improvements will be achieved / what measurable outputs will be achieved):*

● Improved diagnosis of repairs will increase the volume of repairs completed Right 1st Time
● Dynamic scheduling based on post code location will reduce travel time/costs
● Increase productivity and reduce lost time due to improved accuracy of appointment slots
● Increased tenant satisfaction
● Potential to generate capacity to undertake additional (external – commercialisation) works

AGREED SUPPORT REQUIREMENTS / PROGRAMMING IMPLICATIONS:

Mainly within service but some ICT support required for implementation.