

Budget Proposals | 2022-26 Proposal Summary

Proposal: Tenant Liaison Officer	
Directorate: Communities and the Environment	Service: Housing
Cost Centre Name: Council Housing M&A	Cost Centre Number: H1000

What is the Proposal?

To allow delivery of major maintenance projects to homes successfully, and to delivery positive outcomes for tenants and others involved in projects, a dedicated liaison officer is needed.

The role of the officer is to liaise between the repairs and maintenance team, the tenant, and the contractors involved to provide a first class service in understanding tenant requirements, ensuring relevant staff involved in the project are aware and acting upon this, and to support tenants generally to make sure that needs, concerns, requirements, and practical arrangements are resolved.

Such a role is particularly necessary in projects which involved the (temporary) rehousing of tenants affected by works. The ongoing whole house and energy efficiency improvement works on Mount Avenue are an example of a project where such a role is required. In addition, the Mainway project currently under consideration is likely to require a significant and multi-year tenant liaison element regardless of the specific nature and scope of the project.

Priorities

How does the proposal impact on the council's Priorities? In the right-hand column, please provide an indicative figure from +2 (long-term or very positive impact) to -2 (long-term or very negative impact), or 0 if no impact.

Priority	Summary of Impact	Impact
A Sustainable District	Significant programmes of whole house improvements and other major capital works are driven by the need to improve energy efficiency and reduce the carbon footprint of the council housing stock. This TLO role is important for successful delivery of these programmes.	+1
An Inclusive and Prosperous Local Economy	Capital works will draw on local contractors – again supported by the TLO role	+1
Healthy & Happy Communities		
A Co-operative, Kind and Responsible Council	The disruption to tenants caused through these programmes of works will be mitigated by successful tenant liaison. This is particularly relevant where whole streets/areas are affected by large scale works.	+1

Estimated Resource Implications

Overall

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Total	27,900	34,400	35,900	38,300

Revenue

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Staff costs	27,900	34,400	35,900	38,300
Total	27,900	34,400	35,900	38,300

Budget Proposals | 2022-26 Proposal Summary

Funding the Future

Will the proposal deliver financial efficiencies?	Yes. A successful TLO will assist in minimising void rent loss by effectively managing any decant process. In addition, effective liaison by a dedicated officer allow for more efficient management of projects.
Will the proposal contribute to the Council's Commercial Strategy?	No
Will the proposal lever in finance from other organisations?	No
What is the expected lifespan of the proposal?	Permanent

Are there any other support requirements?

Additional support requirements are in line with the requirements of any other home working/mobile member of staff. ICT hardware and software will be required, occasional office accommodation will be required through the desk booking system, any training needs will be met through existing housing training budget.

Directors Signature

Signed	Date
---------------	-------------

Budget Proposals | 2022-26 Proposal Summary

Proposal: CBL Support Officer (MEX)	
Directorate: Communities and the Environment	Service: Housing
Cost Centre Name: Housing Options – Choice Based Lettings	Cost Centre Number: H2293

What is the Proposal?

To create a post within the CBL team which focusses on Mutual Exchanges.

A Mutual Exchange is a home swap between two existing council tenants. When an exchange takes place the tenants agree this between themselves (with oversight and approval from the Council as Landlord). The exchange takes place 'as seen' and is an agreement between two tenants.

With a mutual exchange the Council have compliance obligations around gas and electrical testing, but because neither of the properties are treated as voids they incur no void costs, void rent loss, and officer time and resources around the voids and lettings process is reduced. The alternative to a mutual exchange is a transfer, which creates a void and relet and all the associated costs to the council. Each void incurs direct repair and labour costs of £2,000+, and significant resources across the housing service.

Approximately 50-60 transfers currently take place per year to allow current tenants to address their housing need, and around 15 Mutual Exchanges take place. By recruiting a dedicated officer a proactive mutual exchange service can be provided that seeks to encourage and facilitate mutual exchanges for current tenants looking to be rehoused elsewhere. It is anticipated that the number of transfers can be reduced, with an increase in mutual exchanges meeting the housing need of those current tenants seeking alternative accommodation.

This is a 0.5 FTE post on a fixed term of 12 months to allow for review and to assess the effectiveness of this role before considering a permanent position.

Priorities

How does the proposal impact on the council's Priorities? In the right-hand column, please provide an indicative figure from +2 (long-term or very positive impact) to -2 (long-term or very negative impact), or 0 if no impact.

Priority	Summary of Impact	Impact
A Sustainable District		
An Inclusive and Prosperous Local Economy		
Healthy & Happy Communities	Helps to address housing need by promoting movement <i>within</i> housing stock, contributing to sustainable communities and making best use of housing stock.	+1
A Co-operative, Kind and Responsible Council	Promotes working <i>with</i> tenants, co-operatively, to help improve their housing situation and make responsible, sustainable use of housing stock across the district.	+1

Estimated Resource Implications

Overall

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Total	10,700	13,100	13,700	14,600

Budget Proposals | 2022-26 Proposal Summary

Revenue

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Staff costs	10,700	13,100	13,700	14,600
Total	10,700	13,100	13,700	14,600

Funding the Future

Will the proposal deliver financial efficiencies?	Yes – every potential internal transfer which takes place as a mutual exchange instead will save money, in void costs and officer time and resource. This will promote a more effective use of the tools available to the housing service around voids and lettings
Will the proposal contribute to the Council's Commercial Strategy?	No
Will the proposal lever in finance from other organisations?	No
What is the expected lifespan of the proposal?	Initial 12-month period to demonstrate financial efficiencies and benefit to tenants and neighbourhoods. If successful, consideration to make the new resource permanent may be sought.

Are there any other support requirements?

Standard software and hardware appropriate to this home based/mobile working role (laptop/tablet, phone, etc.)
Training requirements will be funded through current training budgets within HRA.

Directors Signature

Signed	Date
---------------	-------------

Budget Proposals | 2022-26 Proposal Summary

Proposal: Communications Officer - Housing	
Directorate: Communities and the Environment	Service: Housing
Cost Centre Name: HRA	Cost Centre Number: H1000

What is the Proposal?

To create a post of Communications Officer within the council housing team. This will be a 0.5 FTE permanent position and will co-ordinate all communications: including key messaging to residents linked to compliance areas of work as well as our social media, newsletters, annual reports, project updates, standard letters, and website.

Clarity of communication from the housing team will improve delivery of a transparent, joined up housing service to tenants and residents. It will ensure a consistent 'voice' and message, and will help to manage expectations around service provision, involve tenants in service delivery, and promote a more interactive tenant/landlord relationship.

The post will be delivered in support of service objectives around:

- Increased visibility and transparency of housing services
- Promoting the service as a 'landlord of choice' within the district
- Response to the Govt. white paper and future regulatory obligations linked to this – particularly around tenant involvement and 'voice'.
- Promotion of transactional digital customer service offer
- Promotion of advice, guidance and support relating to the climate emergency and the carbon neutral agenda

Priorities

How does the proposal impact on the council's Priorities? In the right-hand column, please provide an indicative figure from +2 (long-term or very positive impact) to -2 (long-term or very negative impact), or 0 if no impact.

Priority	Summary of Impact	Impact
A Sustainable District		
An Inclusive and Prosperous Local Economy		
Healthy & Happy Communities	Promotion of a more interactive tenant/landlord relationship – empowering communities through more open, transparent communication to make a difference in their neighbourhood	+1
A Co-operative, Kind and Responsible Council	Development of a more customer focussed approach through considered, consistent, open communication.	+1

Estimated Resource Implications

Overall

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Total	13,300	16,600	16,900	18,200

Budget Proposals | 2022-26 Proposal Summary

Revenue

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Staff costs	13,300	16,600	16,900	18,200
Total	13,300	16,600	16,900	18,200

Funding the Future

Will the proposal deliver financial efficiencies?	Yes. Improved communication will realise efficiencies around 'right first time' delivery of services and will reduce unnecessary tenant contact in favour of useful, productive interaction.
Will the proposal contribute to the Council's Commercial Strategy?	No
Will the proposal lever in finance from other organisations?	No
What is the expected lifespan of the proposal?	Permanent role

Are there any other support requirements?

Additional support requirements are in line with the requirements of any other home working/mobile member of staff. ICT hardware and software will be required, occasional office accommodation will be required through the desk booking system, any training needs will be met through existing housing training budget.

Directors Signature

Signed	Date
---------------	-------------

Budget Proposals | 2022-26 Proposal Summary

Proposal: Dedicated Building Safety/Property Compliance Team	
Directorate: Communities and the Environment	Service: Housing - RMS
Cost Centre Name: Various	Cost Centre Number: Various

What is the Proposal?

Summary:- The Grenfell enquiry and subsequent Hackett Reviews has significantly raised the profile of occupant safety in buildings. The new Building Safety Bill to be introduced will also reinforce the safety of occupants.

Following the appointment of consultants to review the Housing Services approach to the management of compliancy and ensuring we are fit for the future linked to the above legislation has identified a number of priorities. A key area of work will be the establishment of a dedicated Compliance Team with explicit responsibility to focus entirely on the management and delivery of compliance programmes of work.

These works relate to Gas Safety, Electrical Safety, Fire Safety, Management of Asbestos, Water Hygiene and Lifting Equipment. Additional revenue funding will be required to deliver a "Catch up" programme of compliancy works during 2022/2023.

The dedicated team will be led by a Building Safety/Compliance Manager, 3 x Compliance Officers with specific roles and responsibility, 1 x Compliance Inspector and 1 x Compliance Administrator. This proposal will see the establishment of 3 new roles (Building Safety / Compliance Manager, 1 x Compliance Officer and Compliance Administrator) and the reallocation of existing staff (following a consultation process where appropriate with appropriate staff) into the remaining roles in the new structure.

What difference will it make? The establishment of a dedicated Compliance Team within Council Housing will enable the central management, co-ordination and monitoring of all compliance related activity. It will also ensure that high risk buildings, communal areas and domestic properties are safely managed ensuring compliance with all relevant Statutory requirements including the new Building Safety Bill. Above all, the safety of tenants, leaseholder's and residents will be significantly enhanced with the establishment of a dedicated compliance team.

Priorities

How does the proposal impact on the council's Priorities? In the right-hand column, please provide an indicative figure from +2 (long-term or very positive impact) to -2 (long-term or very negative impact), or 0 if no impact.

Priority	Summary of Impact	Impact
A Sustainable District	Improved safety of all occupants will support the sustainment of Council Housing tenancies	+1
An Inclusive and Prosperous Local Economy	Programmes of work will be prepared and procured with the intention of using local suppliers and contractors where the skill set is available.	+1
Healthy & Happy Communities	Performance safety management regime to ensure all inspections, testing and remedial works are undertaken within prescribed timescales ensuring the H&S of all occupants and visitors to Council Housing stock	+2
A Co-operative, Kind and Responsible Council	Compliance with all Statutory obligations	+1

Budget Proposals | 2022-26 Proposal Summary

Estimated Resource Implications

Overall

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Total	526,000	136,900	143,100	148,600

Revenue

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Staff costs	113,000	136,900	143,100	148,600
3 x laptops/printers	4,500			
3 x mobile telephones	1,000			
Professional membership & training	7,500			
Compliance Catch Up Programme	400,000			
Total	526,000	136,900	143,100	148,600

Funding the Future

Will the proposal deliver financial efficiencies?	Yes – longer term contracts will be procured which will generate savings compared to annual arrangements
Will the proposal contribute to the Council's Commercial Strategy?	Yes – where appropriate local suppliers/contractors will be utilised
Will the proposal lever in finance from other organisations?	No
What is the expected lifespan of the proposal?	Ongoing – continual requirement

Are there any other support requirements?

What other resources and support may be required to deliver this proposal? Office accommodation, laptops/printers, mobile phones, training and membership of relevant professional organisations

Directors Signature

Signed	Date
---------------	-------------

Budget Proposals | 2022-26 Proposal Summary

Proposal: CBL System and Implementation - Locata	
Directorate: Communities and the Environment	Service: Housing
Cost Centre Name: Housing Options – Choice Based Lettings	Cost Centre Number: H2293

What is the Proposal?

A new Choice Based Lettings system – Locata - has been procured to replace the current, outdated Civica solution used to let council properties. The Civica solution is no longer fit for purpose, and procurement of the new system is a more cost-effective solution than the otherwise costly upgrade to current system.

An additional CBL Officer is required to deliver the 12-month implementation of the system 1xFTE Housing Options Officer (CBL) for fixed term of 12 months. Without recruiting this extra resource it would be impossible to continue to deliver the lettings service – a crucial service area for addressing housing need within the district - at current levels of performance.

The Officer will be trained as a generic CBL Officer and will deliver the day to day service alongside colleagues, freeing up more experienced Officers to deliver system implementation, project managed by the current Choice Based Lettings Manager.

The system itself will cost £44k initially, with ongoing maintenance costs being within current budgets. It is requested that this cost also be funded from the ICT Replacement Reserves as part of this growth item.

Due to the urgency of the project, spend of ICT Replacement Reserves has been approved to cover the period Jan-Apr 2022, with this growth item seeking further reserve funding for the remainder of the project.

Priorities

How does the proposal impact on the council's Priorities? In the right-hand column, please provide an indicative figure from +2 (long-term or very positive impact) to -2 (long-term or very negative impact), or 0 if no impact.

Priority	Summary of Impact	Impact
A Sustainable District		
An Inclusive and Prosperous Local Economy		
Healthy & Happy Communities		
A Co-operative, Kind and Responsible Council	The new lettings system will allow for effective letting of empty council homes in line with the Council's allocation policy, and best practice and current legislation, and in a way which is accessible and understandable to housing applicants. Addressing housing need fairly, transparently, and responsibly allows the council to better support residents in addressing their housing needs.	+1

Estimated Resource Implications

Overall

	2022/23 £	2023/24 £	2024/25 £	2025/26 £

Budget Proposals | 2022-26 Proposal Summary

Total	0	0	0	0
--------------	----------	----------	----------	----------

Revenue

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Staff costs	28,000			
Software implementation	44,000			
Total	72,000			

Reserves

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
ICT & Systems Improvement Reserve	(72,000)			
Total	(72,000)			

Funding the Future

Will the proposal deliver financial efficiencies?	Yes. It is expected that by utilising the market leader in choice based letting systems void rent loss can be minimised – reducing relet times and maximising rental income.
Will the proposal contribute to the Council's Commercial Strategy?	No
Will the proposal lever in finance from other organisations?	No
What is the expected lifespan of the proposal?	The new system will be implemented over 9-12 months – costs associated with this growth item will be incurred only during this period.

Are there any other support requirements?

Some ICT and Housing Systems Support will be required. These teams are fully briefed on the project and have capacity to support.

Directors Signature

Signed	Date
---------------	-------------

Budget Proposals | 2022-26 Proposal Summary

Proposal: System Replacement project work	
Directorate: Communities and the Environment	Service: Housing
Cost Centre Name: Council Housing M&A	Cost Centre Number: H1000

What is the Proposal?

Early work is underway for significant housing management and repairs and maintenance ICT system replacement within the Housing Service. Current systems are (in some cases) 15+ years old and reaching end of life. This project is a multi-year, potentially transformative piece of work which will help to re-imagine the way the service works, driving efficient and effective working practices and providing a responsive, outward facing, transactional and digitally engaging service for customers.

Early in the project it is intended to engage external expertise to assist us in redesigning process and practice and re-imagine service delivery in the context of the latest digital technology, to create an ideal spec for new systems. In doing this preparatory work early we intend to minimise the risk of procuring systems which will not deliver what we as a housing organisation require to run our business effectively. This work will also allow us to better understand the services and digital platform that customers want from us as a modern, transparent, responsible landlord – how they can access services and information, and communicate, engage and transact with us.

It is anticipated that from this early piece of work other early-project preparation work may be identified. This growth item is a request for a sum of money to be available from the ICT System Replacement reserves to be accessed for these purposes – £30k.

In addition, to ensure resilience of the current housing management system (particularly around server maintenance and support) it is necessary to engage current system provider Northgate to ‘manage’ the system and its server on our behalf – this skill set does not currently exist in-house – at a cost of £24k per year.

An upgrade of the current repairs and maintenance system provided by Total also requires consideration, at a one-off cost of £110k.

Priorities

How does the proposal impact on the council’s Priorities? In the right-hand column, please provide an indicative figure from +2 (long-term or very positive impact) to -2 (long-term or very negative impact), or 0 if no impact.

Priority	Summary of Impact	Impact
A Sustainable District		
An Inclusive and Prosperous Local Economy		
Healthy & Happy Communities	Modern systems will allow delivery of an enhanced customer experience: which is responsive to the diverse needs of tenants and residents, and able to deliver joined up and transparent services which improve communities.	+1
A Co-operative, Kind and Responsible Council	Modern systems will allow delivery of an enhanced customer experience: which is responsive the diverse needs of tenants and residents and allows for improved communication and interaction. Efficiencies across service delivery will also all 5teh housing service to deliver as a responsible and cost-effective landlord.	+1

Estimated Resource Implications

Budget Proposals | 2022-26 Proposal Summary

Overall

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Total	0	0	0	

Revenue

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Pre project consultancy	30,000			
Northgate 'managed' service	24,000	24,000	24,000	
Total repairs system upgrade	110,000			
Total	164,000	24,000	24,000	

Reserves

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
ICT & Systems Improvement Reserve	(164,000)	(24,000)	(24,000)	
Total	(164,000)	(24,000)	(24,000)	

Funding the Future

Will the proposal deliver financial efficiencies?	Yes. Improved systems, delivered following appropriate pre-project planning, will help the service to deliver efficiencies across both housing management and repairs and maintenance.
Will the proposal contribute to the Council's Commercial Strategy?	Modern systems will allow progression of commercialisation with the repairs and maintenance service.
Will the proposal lever in finance from other organisations?	Not directly
What is the expected lifespan of the proposal?	Total delivery of new systems within 3 years

Are there any other support requirements?

ICT support will be required - the Housing Systems Manager will be managing the system replacement project and drawing in ICT support as required.

Directors Signature

Signed	Date
---------------	-------------

Budget Proposals | 2022-26 Proposal Summary

Proposal: Independent Living scheme equipment digital upgrade	
Directorate: Communities and the Environment	Service: Housing
Cost Centre Name: Various	Cost Centre Number: Various

What is the Proposal?

Replacement of analogue alarm and monitoring equipment on Independent Living (formerly sheltered housing) schemes prior to digital switchover 2025.

The old technology that powers landline telephones in the UK will be switched off in 2025. Landline operators in the UK will switch every home phone in the UK to an internet-based connection instead of a traditional copper-wire landline which will be much faster and efficient.

The equipment in Independent Living that allow residents to raise alarm calls, allows our monitoring service to respond to incidents and emergencies, and delivers some of the door entry systems, currently operates using analogue phone lines. We have already carried out the digital switchover – replacing scheme equipment and wiring in two schemes, and now need to do the same in the remaining fourteen in response to the digital switchover but also to provide a modern, responsive and reliable service to our residents.

Priorities

How does the proposal impact on the council's Priorities? In the right-hand column, please provide an indicative figure from +2 (long-term or very positive impact) to -2 (long-term or very negative impact), or 0 if no impact.

Priority	Summary of Impact	Impact
A Sustainable District		
An Inclusive and Prosperous Local Economy		
Healthy & Happy Communities	Provision of the digital upgrade will allow delivery of alarm call and monitoring service which allow residents to live independently withing their homes: offering a secure, reliable, and function-rich system which provides peace of mind to residents and their families.	+1
A Co-operative, Kind and Responsible Council	Ensuring compliance with the digital switchover 2025 is the responsible approach to offering such services. In addition, the digital infrastructure will allow the service, in co-operation with residents, to explore options around future service provision in the context of technological advances.	+1

Estimated Resource Implications

Overall

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Total	0	0	0	0

Revenue

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Equipment replacement	250,000			
Total	250,000			

Budget Proposals | 2022-26 Proposal Summary

Reserves

	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Sheltered Support Grant Maintenance Reserve	(250,000)			
Total	(250,000)			

Funding the Future

Will the proposal deliver financial efficiencies?	Perhaps - the digital infrastructure offers the potential to utilise technology to re-design service delivery in future – this may realise financial efficiencies
Will the proposal contribute to the Council's Commercial Strategy?	No
Will the proposal lever in finance from other organisations?	No
What is the expected lifespan of the proposal?	The replacement work will take place over 12-18 months as a one-off upgrade funded entirely from earmarked reserves funded through tenant service charges

Are there any other support requirements?

Staff resources - the contract management and technical input will be delivered by the technical services team with RMS

Directors Signature

Signed	Date
---------------	-------------