

Medium Term Planning and Budget Build proposal

MTP Ref No: HRA 01 **MTP Title:** Housing Choice Recharge (transfer to HRA)

Budget Manager/Head of Service: Richard Birchett

Directorate: Housing

Service: Landlord Services

***Dept:**

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Growth	£ 200,000.00
2015/16	Growth	£ 200,000.00
2016/17	Growth	£ 200,000.00
2017/18	Growth	£ 200,000.00
2018/19	Growth	£ 200,000.00

Links to Corporate Plan: (please select all that apply)

Your Town

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Brief Description of Proposal:

A review of the General Fund / HRA ring fencing rules is being carried out to ensure that both are aligned to the function that they operate.

Key benefits (including measures of success) and impact arising from the proposal:

Better aligned services and identification of costs of that service.

Key consequences/risks of not delivering the proposal:

None

Community Impact

Has a Community/Equality Impact Assessment been carried out? Yes No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

There is no impact on the community this is a proposed accounting adjustment.

Who is affected by this proposal? (include public, community groups or staff as relevant):

None

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

None

Medium Term Planning and Budget Build proposal

MTP Ref No: HRA 02

MTP Title: Tenant Communication

Budget Manager/Head of Service: Richard Birchett

Directorate: Housing

Service: Landlord Services

*Dept: Customer Engagement

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Neutral	£ 150,000.00
2015/16	Neutral	£ 150,000.00
2016/17	Neutral	£ 150,000.00
2017/18	Neutral	£ 150,000.00
2018/19	Neutral	£ 150,000.00

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Brief Description of Proposal:

To enable Housing to produce Myhome Magazine three times per year and also publish and distribute an Annual Report. Adhock communications to tenants and leaseholders regarding consultation and housing updates

Key benefits (including measures of success) and impact arising from the proposal:

To ensure tenants and leaseholders are fully informed and offered the opportunity to be involved regarding the development of Housing.

Key consequences/risks of not delivering the proposal:

Tenants & Leaseholders will not have the opportunity to participate in the development of housing, they will also not be informed on any relevant housing issues

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

Improved communication will have a positive impact on all tenants across the board.

Who is affected by this proposal? (include public, community groups or staff as relevant):

Tenants and leaseholders

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

Medium Term Planning and Budget Build proposal

MTP Ref No: HRA 03 **MTP Title:** Estate Services - Deep Cleaning Team, Removal of Standby Allowance and upgrade to charge hand posts

Budget Manager/Head of Service: Richard Birchett

Directorate: Housing

Service: Landlord Services

***Dept:** Estate Services
*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Growth	£ 22,000.00
2015/16	Growth	£ 22,000.00
2016/17	Growth	£ 22,000.00
2017/18	Growth	£ 22,000.00
2018/19	Growth	£ 22,000.00

Links to Corporate Plan: (please select all that apply)

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Brief Description of Proposal:

Remove standby payments to Estate Services team saving £30K PA (this has been agreed and finished end of Jan 14), upgrade 6 ESO posts to charge hand role so each mobile team has a charge hand to direct staff and ensure standards are maintained estimate this upgrade to be no more than £22k per year (role still has to be evaluated) employ one more Estate Services officer and fill current vacancy whose role will be primarily to focus on deep cleaning communal areas in blocks cost £20,000 PA add other operating costs including a vehicle estimate £10K. Total saving 30,000 total additional spend 20,000 + 22,000+ 10,000 = £36,280 which means a possible increase in the service charge of £22,000

Key benefits (including measures of success) and impact arising from the proposal:

Programme of deep cleaning of communal areas will be developed with the aim of improving (in particular) the flooring in communal areas that is in good condition but in desperate need of a deep clean and preventing new flooring deteriorating. Deep cleaning will enhance the appearance and the life of existing and new flooring.

Key consequences/risks of not delivering the proposal:

Flooring that has been neglected for some years will continue to deteriorate, become brittle and lift causing significant trip hazards to residents, staff and visitors to the blocks. The outcome being a full replacement floor programme and possible insurance claims for accidents.

Community Impact

Has a Community/Equality Impact Assessment been carried out? Yes No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

Not applicable as flooring and décor are an integral part of the communal area and unless unsafe or neglected have no relevant community or equality impact issues.

Who is affected by this proposal? (include public, community groups or staff as relevant):

Residents, staff and visitors to the communal areas will all benefit from a better standard of cleaning.

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

None

Medium Term Planning and Budget Build proposal

MTP Ref No: HRA 04 **MTP Title:** Estate Services Increase to service charges

Budget Manager/Head of Service: Richard Burchett

Directorate: Housing

Service: Landlord Services

***Dept:** Estate Services

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Saving	£ 22,000.00
2015/16	Saving	£ 22,000.00
2016/17	Saving	£ 22,000.00
2017/18	Saving	£ 22,000.00
2018/19	Saving	£ 22,000.00

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Brief Description of Proposal:

Removing the standby payments has freed up a budget of £25,000. As per detail on MTP HRA 03 it is desirable to reinvest this budget to introduce a deep cleaning team and charge hand roles. To do this will mean an overall increase in budget of £22,000 which will be recharged via the service charge.

Key benefits (including measures of success) and impact arising from the proposal:

Making every £ go further by freeing up budget in order to improve the service. See MTP HRA 03 for more details.

Key consequences/risks of not delivering the proposal:

None

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

no applicable as the service is still being delivered but in a more cost effective and consistent manner.

Who is affected by this proposal? (include public, community groups or staff as relevant):

Staff - full consultation with unions and staff has been undertaken in regard to removal of payments. Notice has been given to all staff concerned and payments will cease the end of January 2014.

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

none

Medium Term Planning and Budget Build proposal

MTP Ref No: HRA 05 **MTP Title:** DECANT BUDGET

Budget Manager/Head of Service: RICHARD BIRCHETT

Directorate: Housing

Service: Landlord Services

***Dept:** Housing Management

*if applicable

Financial Impact:

Year	Impact	£	£'s
2014/15	Neutral	£	32,000.00
2015/16	Neutral	£	-
2016/17	Neutral	£	-
2017/18	Neutral	£	-
2018/19	Neutral	£	-

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Brief Description of Proposal:

There are 12 tenants that have been decant from Little Cross Street due to the need to replace a defective walkway. This work will take about 16 weeks to complete. During the period of temporary absence we will be responsible for the Council Tax at the decant property and also the removal and associated other expenses when the tenants return to Little Cross Street.

Key benefits (including measures of success) and impact arising from the proposal:

The walkway will be replaced and also during the period of decant the tenants homes will have Decent Home Works completed.

Key consequences/risks of not delivering the proposal:

The decant is not optional due to the walkway having to be replaced for health and safety reasons.

Community Impact

Has a Community/Equality Impact Assessment been carried out?

Yes

No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

The works are essential, however all tenants, leaseholders and the local shop that are affected have been consulted with.

Who is affected by this proposal? (include public, community groups or staff as relevant):

Tenants, leaseholders and local shopkeeper

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

There will be ongoing staff liaison with those displaced residents

Medium Term Planning and Budget Build proposal

MTP Ref No: HRA 06

MTP Title: Service Enhancements

Budget Manager/Head of Service: Richard Birchett

Directorate: Housing

Service: Landlord Services

*Dept:

*if applicable

Financial Impact:

Year	Impact	£'s
2014/15	Growth	£ 1,000,000.00
2015/16	Growth	£ 1,000,000.00
2016/17	Growth	£ 1,000,000.00
2017/18	Growth	£ 1,000,000.00
2018/19	Growth	£ 1,000,000.00

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Brief Description of Proposal:

Provide improvements to service provision, in consultation with tenants, including those based on improvement requirements identified through Service Improvement Panels.

Key benefits (including measures of success) and impact arising from the proposal:

Resources are available to fund, where necessary, additional costs of service enhancement.

Key consequences/risks of not delivering the proposal:

Resources are not available to provide service enhancements to tenants.

Community Impact

Has a Community/Equality Impact Assessment been carried out? Yes No

Please explain why a Community Impact Assessment is not relevant, or has not been completed:

Individual proposals have not yet been identified. The proposals will need to be assessed as they emerge and, where appropriate, the individual proposals will need a Community Impact Assessment carried out on them.

Who is affected by this proposal? (include public, community groups or staff as relevant):

Predominantly tenants, although there may be effects on the surrounding community.

Please detail any internal service considerations arising from this proposal e.g. staffing, training, succession, procurement, IT, and inc LGSS:

None known at present - this will become clearer as proposals are identified.