

Business Planning / MTFs Options 2021/22 – 2025/26

HO101

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	Housing Team Salaries - increase HRA contribution		
Priority:	Housing	Responsible Officer:	Robbie Erbmman
Affected Service(s) and AD:	Housing, Robbie Erbmman	Contact / Lead:	Housing Programme Manager

Description of Option:

- What is the proposal in essence? What is its scope? What will change?
 - What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
 - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the any new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

Currently the Housing Strategy & Commissioning team are part funded from the GF and part from the HRA. Due to more of the projects now being funded by the HRA there is scope to transfer more salary costs to the HRA too. The process for doing this has been fully reviewed with the relevant management accountant and finance business partner and the amount that can be released has been confirmed as 274k.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	274	-	-	-	-	274

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?
- Please describe the nature of one off implementation costs (if applicable)

The savings have been determined by assessing the percentage of team members time spent on HRA funded activities vs General Fund funded activities. As the Housing Delivery Team and TA acquisitions programme are now fully HRA funded any work related to these can also be charged to the HRA. The only remaining General Fund activity is monitoring of and support to the HfH Housing Demand service (TA related) which only requires a smaller percentage of a few team members time. The payroll will be adjusted to reflect the change.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	5
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N		

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

The salary budgets can be reduced prior to the start of the new financial year.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

n/a - this change is internal only and will have no impact on residents

Negative Impacts

n/a - this change is internal only and will have no impact on residents

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

n/a - this change is internal only and will have no impact on businesses, members etc

Negative Impacts

n/a - this change is internal only and will have no impact on businesses, members etc

How does this option ensure the Council is able to meet **statutory requirements**?

n/a - this has no impact on the ability to meet statutory requirements. Support to and monitoring of Housing Demand services can still take place.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
None			

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	n/a
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	n/a

Reviewed by		
Director / AD		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
Finance Business Partner		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	