

**Growth Requests**

Total non-recurring	36,170
Total recurring (annual)	15,930
Total recurring (every 3 years)	35,000
<b>Total in 2015/16</b>	<b>£87,100</b>

**NON-RECURRING SCHEMES**

**Temporary Data Administrative Officers (2 for 12 months)  
Scale 6 (£26,170 net including oncosts)**

Temporary staff are required to sort Housing Services paper files and prepare them in preparation for input into the new Document Management System. This will include systematically working across the whole of the Housing Service, looking at work flows, in conjunction with Managers, data cleansing, filing and scanning. Previously growth has been approved for a temporary Data Administrative Officer which has not been filled. It is proposed that this funding (£26,900) is used to part fund these appointments leaving a balance of £26,170 as new growth.

**Training for Contract Management Team (£10,000)**

A series of changes have and are being made to national regulations in relation to construction and its management, including the Construction and Design Management (CDM) and Asbestos Management. In order to continue to manage our construction and retrofit programmes in accordance with these regulations, additional training will be required for employees in the areas set out below. This will build on a considerable amount of training that has already taken place in response to the establishment of this team,

- New CDM Regulations
- Managing Asbestos (P405 and P407)
- New Engineering Contractual Documentation
- IOSH and or NEBOSH

## **RECURRING SCHEMES**

### **Home Energy Advisor Scale 6 (£15,930 net including oncosts)**

Until July 2014 there was a part time post (0.4FTE) of Home Energy Advisor within the Home Improvement Agency Team (Housing General Fund), which was seconded from Kier. The post holder retired in July 2014 and approval is now sought for the HRA to fund a full time post with 2 days recharged to the General Fund to replace the Kier charge. This would enable Housing to have a full time post offering home energy advice irrespective of tenure, taking the lead in respect of LAEP funded activities, accessing other external funding and managing energy efficiency projects in both the Council Housing and Private Sector stock.

### **Tenant's Handbook (£35,000) - Every Three Years**

The Tenant's Handbook is updated every 3 years and the next edition is due to go out in Spring 2015. The estimated cost of £35,000 includes design, printing and distribution to tenants. This amount has never been included in the base budget and has always been covered by one-off growth items. In order to avoid having to seek one-off approval every three years it is proposed that this sum is approved for inclusion in the HRA budget in the appropriate financial years.

## **SUMMARY**

	One-Off £	Recurring- Annually £	Recurring - Every Three Years £
Temporary Data Input Staff	26,170		
Training	10,000		
Home Energy Advisor		15,930	
Tenant's handbook			35,000
<b>Total</b>	<b>36,170</b>	<b>15,930</b>	<b>35,000</b>