

## Summary of Service Pressures/New On-Going Funding Bids

New Revenue Budget Bids: Staff Related	Ongoing £ pa
<p><b>Corporate Fraud:</b></p> <ul style="list-style-type: none"> <li>Fraud Team Leader/Administrator Post (1 FTE)</li> </ul> <p>To support the commitment to protect public funds and resources, funds are required to support a restructure which will include the additional resource to replace an existing Fraud Officer post with a new post of Fraud Team Leader and a part-time administrator.</p> <p><b>Housing Function – Homelessness:</b></p> <ul style="list-style-type: none"> <li>Housing Advice &amp; Options [3 FTE]</li> </ul> <p>Three additional posts were created within the Housing Advice and Options service in 2017/2018 to manage the additional demands placed on the Council by the introduction of the Homelessness Reduction Act. These were initially on fixed term contracts, which have been extended and funded through a government grant (Flexible Homeless Support Grant).</p> <p>It is evident that these posts are essential on an ongoing basis to respond to the obligations of the Homeless Reduction Act, particularly in relation to preventing homelessness, addressing the many complex cases and minimising expenditure on expensive forms of temporary accommodation (such as bed and breakfast). The posts include a Complex Case Officer (37 hours), Housing Advice Officer (30 hours) and Housing Advice Assistant (37 hours).</p> <p><b>Finance Function – Accountancy:</b></p> <ul style="list-style-type: none"> <li>Chief Accountant [1 FTE]</li> </ul> <p>There is a need to increase capacity in the Finance Service and across the Council by the creation of a Deputy Section 151 Officer post.</p> <ul style="list-style-type: none"> <li>Financial Reporting Team [1 FTE]</li> </ul> <p>It is proposed to provide apprentice support for the Accountancy's financial reporting team. Core duties would be to support the transaction processing and reconciliations. The apprenticeship is for a 2-year term, however, the proposed post is permanent.</p> <p><b>Commercial Development &amp; Investment:</b></p> <ul style="list-style-type: none"> <li>Resource Capacity [1.5 FTE]</li> </ul> <p>It has been necessary to review the size and composition of the Investment Team based upon the increased portfolio (and significantly increased rental income), activity levels and core workload. The emphasis has been to ensure a minimum staffing structure consistent with the ambitions and priorities in the Investment Strategy, supplemented by external support to deal with variable activity levels and the need for essential professional support. It is now proposed that new posts should be established.</p>	<p>25,000</p> <p>120,000</p> <p>72,000</p> <p>19,000</p> <p>76,000</p>
<b>TOTAL:</b>	<b>£312,000</b>

**Summary of New On-going Funding Bids:**  
**Non-Staffing Related**

<b>New Revenue Budget Bids: Non-Staff Related</b>	<b>Ongoing £ pa</b>
<b>Corporate Fraud: Training</b> There is a need for a training budget to ensure that team members are able to carry out their duties as effectively as possible.	8,000
<b>Transformation: IT Microsoft Agreement</b> The current Microsoft Agreement was negotiated by the Crown Commercial service (CCS) in March 2018 on behalf of all local authorities and is referred to as the Digital Transformation Arrangements (DTA). The DTA agreement expires in March 2021 and, while it is strongly expected the CCS will negotiate a similar deal, it is possible that costs will be higher. It is also expected that additional features will be available, as recently evidenced with the NHS agreement.	13,000
<b>Transformation: Data Centre Support</b> The proposal is for 24/7 support of the Data Centre environment that will ensure the correct specialised support available when required and improved resolution times.	10,000
<b>Commercial Development &amp; Investment: Operational Costs</b> This is a budget for the cost of feasibility studies and other reports relevant to the property portfolio, some of which will be abortive.	50,000
<b>Land Drainage</b> The allocation of additional funding for land drainage, including gullies, watercourse and flood defence works.	50,000
<b>TOTAL:</b>	<b>£131,000</b>

**Overall Total** **£443,000**

**Value Attributable To:**

<b>General Fund</b>	<b>£284,000</b>
<b>Housing Revenue Account</b>	<b>£39,000</b>
<b>Earmarked Reserves (Homelessness)</b>	<b>£120,000</b>