

PROPOSALS FOR SPEND OF ADDITIONAL REVENUE FEE

	2002-3 £	2003-4 £
<p>Best Value Review Improvement Action Plan (IAP) the IAP has been approved by the Council and the Board, and spend will be directed at improving services – such as</p> <ul style="list-style-type: none"> • piloting late night opening • funding of Derby Mediation Service • access improvements to local offices, such as Language Line • training of staff in customer care • introduction of new payment methods, direct debit card and rent statements • improved appointment system for repairs 	75,000	100,000
<p>Additional office accommodation at Cardinal Square the leasing of an additional floor has been approved by the Council and the Board</p>	18,000	80,000
<p>Additional consultancy support this has been commissioned to help strengthen the Senior Management Team, IT and finance systems</p>	15,000	-
<p>Additional staffing there is a need to strengthen staffing to improve Derby Homes performance, such as</p> <ul style="list-style-type: none"> • 2 x Tenant Participation Officers • 1 x Board and Committee Support Officer • 1 x Business Development Officer • 1 x Training Manager • 1 x Policy and Performance Officer <p>in addition, there are proposals for regrading of posts to reflect additional responsibilities, such as the redesignation of one senior management team officer as Assistant Director and Company Secretary.</p>	69,000	200,000

	2002-3 £	2003-4 £
Additional training it is necessary to spend more on training of staff and Board members to reflect the new duties and responsibilities arising from the creation of Derby Homes	20,000	20,000
IT Strategy to address a backlog in poor performing software, it is necessary to appoint project managers that can review and implement changes over the next 12 months.	35,000	35,000
New Uniforms and other business set up costs front line staff require new uniforms, both to reflect the Derby Homes branding, and because the existing uniforms are out of date and in need of replacement. Other spend is necessary on new signage, identity cards and badges and stationery, and development of a Derby Homes website.	30,000	13,000
Anti-social behaviour and youth inclusion initiatives it is proposed to give a priority to spend in 2003-4 to schemes that will tackle existing serious anti social behaviour and take action to prevent it occurring. Such initiatives under consideration include <ul style="list-style-type: none"> • foot patrol/neighbourhood wardens to complement the existing Community Watch Patrols on high crime/ASB estates • youth service officer to increase joint working with other agencies and initiate schemes of outreach youth work • additional tenancy officer post to manage serious ASB cases in liaison with legal and others 	-	100,000
Total additional revenue fee spend proposed	262,000	548,000
Total additional revenue fee received	262,000	548,000
Still to be determined	0	0

PROPOSALS FOR SPEND OF ADDITIONAL CAPITAL FEE

	2002-3 £	2003-4 £
Capital Programme Mentor this advisory position is currently being recruited	20,000	30,000
Assistant Director (Investment and Regeneration) this is the redesignation of the Business Development Manager post and is currently out to advert	5,000	20,000
Marketing of Derby Homes Pride capital programme will cover the cost of printing, advertising and improved communication	15,000	30,000
Maintenance Team review this was approved by the Board in September and involved the creation of additional posts to help manage the additional spend of the Homes Pride capital programme	70,000	300,000
IT equipment the purchase of items such as PCs, printers and laptops will support the development of the repairs enquiry centre, and will allow automated printing of letters and flexible working – such as linking all wardens to the Council's email system and introducing home-working for selected staff. It would also be possible to increase the accessibility of services to customers using terminals in offices, and so help to achieve 'E-government' targets, such as by the extension of choice based lettings city-wide.	46,000	243,000
Total additional capital fee spend proposed	156,000	623,000
Total additional capital fee received	156,000	623,000*

* Subject to agreement with City Council