

GROWTH PROPOSAL – HOUSING REVENUE ACCOUNT (HRA)

Proposal Title: LBTH New HRA Building Safety Obligations and Recruitment

Reference:	GRO / HRA 001 / 22-23	Growth Type:	Unavoidable Growth		
Directorate:	Place	Growth Service Area:	Housing (HRA)		
Directorate Service:	Housing & Regeneration	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods		
Lead Officer and Post:	Karen Swift, Director of Housing & Regeneration	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Housing		
Financial Impact:					
Budget (£000)	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
	0	108	248	-	356
Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	0	1 (+ ICT Support)	1 (+ ICT Support)	1 (+ ICT Support)	1 (+ ICT Support)

Proposal Summary:

1. Government Context

Following the fire at Grenfell Tower, the Government commissioned a review of building regulations and fire safety. The independent review which was led by Dame Judith Hackitt was published on 17 May 2018 and made recommendations regarding the physical aspects of building safety and how landlords engage with residents on fire safety matters.

As a result of the recommendations, the Building Safety Bill (the Bill) which sits alongside the recent Fire Safety Act 2021 was introduced on 5 July 2021 and is anticipated to receive Royal assent between April to July 2022 (with full implementation one year later).

As announced in the Queen's speech of 11 May 2021, a new Building Safety Regulator will be established, which will sit under the Health and Safety Executive (HSE). The new Regulator will provide oversight of building safety in the housing industry and will have the power to prosecute property developers and landlords that do not meet safety standards as set out in the Bill. The Regulator will work closely with dutyholders in the Council and THH throughout the lifecycle of Council-owned housing stock. The Government anticipates the Regulator to be fully established in 2023.

2. Building Safety Bill

The Building Safety Bill introduces a new regime applicable to all high-risk/high-rise buildings that are 18 meters or 7 storeys and more in height with two or more residential units. This includes our existing housing stock, new developments that are ready for residents to move into and some commercial units located on the ground floor of residential blocks in scope of the Bill.

The Bill will improve the fire and structural safety of new and existing residential buildings and focuses on accountability at each stage of a building's lifecycle.

Non-compliance with the Building Safety Act could result in fines and/or imprisonment.

The Bill establishes dutyholder roles throughout the lifecycle of a building in scope of the upcoming Act including two new dutyholder roles for buildings in occupation which are:

- **the Accountable Person** who will have a series of statutory duties and be the lead for overseeing building safety risks. The Council as an entity is deemed to be the Accountable Person for the London Borough of Tower Hamlets as advised by external solicitors. This role will be supported by a Building Safety Advisor who will provide the specialist advice to the Lead Member of Housing, Cabinet and other Directors who have delegated authority to make decisions related to building safety.
- **the Building Safety Manager** will be appointed by the Accountable Person to assist with delivering the building safety regime for managing all building and fire risk within high-rise blocks that are at least 18m or 7 storeys high. THH will become the Council's interim Building Safety Manager (as an entity), pending Cabinet approval in November 2021.

Once the Building Safety Bill receives Royal Assent and becomes an Act of Parliament, the Council as Accountable Person will formally appoint THH as Building Safety Manager pending final approval from the soon to be set up Building Safety Regulator.

Please note that THH has submitted a separate growth proposal to recruit to nine positions required under the Building Safety Manager role: Fire Safety Manager x 1, Senior Building Safety Officer x 1 and Building Safety Officers x 7.

See Appendix 1 for the full Interim LBTH/THH (Residential) Building Safety Framework, which is pending Cabinet approval (November 2021) and will be in place until the Bill receives Royal Assent. Changes may be made to the Building Safety Bill as it travels through Parliament prior to receiving Royal Assent, therefore the LBTH/THH Building Safety Framework may need to be adapted to ensure that the Council/THH is compliant with the Bill.

This proposal focuses on the required resources to enable the Council to fulfill the role of Accountable Person. The resources are required to recruit to one additional role and specialist ICT support as detailed below in section 3.

As the requirements to be compliant with the Bill have severe risks of prosecutions it is requested that consideration for approving the required funding is prioritised.

Budgeted Outcomes / Accountability (focus on improved performance):

3. Recruitment to the Accountable Person role

See Appendix 2 for estimate of costs.

3.1. Building Safety Advisor

The Building Safety Advisor will be a new position that will report to the Corporate Director of Place. In the interim the role will focus on preparations for the building safety regime, including working with the Divisional Director of Housing & Regeneration, LBTH departments impacted by the Building Safety Bill/Act including ICT and THH to ensure that the Council is fully prepared for the upcoming Building Safety Act. This role will be key in advising the already established Building Safety Bill Working Group on specialist requirements of the Bill and developing the building safety regime within the Council.

When the Building Safety Act is implemented, the post will have accountability for:

- overseeing THH as Building Safety Manager
- working with THH who will assist with delivering some of the Accountable Person duties
- reviewing all statutory returns before submitting them to the Building Safety Regulator on time.
- being the face of building safety for our residents in the borough, including overseeing the resident engagement strategy.
- being the Regulator's main point of contact for enquiries, etc.
- applying for Building Assessment Certificates which need to be displayed in the relevant buildings.
- reviewing all building safety risks and ensuring that the Building Safety Manager is taking all reasonable steps to prevent a major incident from occurring and reducing the severity of any potential incident.
- reviewing and submitting all building safety cases to the Regulator.
- notifying the Regulator of any revised building safety case and providing a copy when requested.
- producing and carrying out reviews of the Resident Engagement Strategy. In addition, ensuring every Council resident aged 16 years or over with a copy of the strategy.
- ensuring that the Council's Insurance Team has adequate insurance against loss under building safety management (subject to the terms of any Regulations enacted).
- establishing and operating a mandatory occurrence reporting system.
- retaining set information, following the prescribed standards. All the information must be kept up to date.
- setting up a complaint's process for the investigation of relevant building safety complaints.
- ensuring requests for residents to comply with duties concerning resident safety have been issued. In addition, ensuring the relevant notices have been issued where there is a breach of resident duties.
- application to court for the purposes above.
- providing the Cabinet Member for Housing, Cabinet, Directors, Building Safety Bill Working Group, etc of building safety advice.

The salary range for this post pending evaluation will be within the divisional director pay range of between £78,291 to £109,662 plus on costs.

In the lead-up to the Bill receiving royal assent, the Building Safety Advisor will be responsible for preparing for the building safety regime. Therefore, the role is required to be recruited to by November/December 2021. As this will be a senior strategic role, an external recruitment agency will lead with the recruitment, organised by the Council's Human Resources Department. Further funding will be requested to cover 2023/24 onwards once Building Safety Bill has received Royal Assent and the full requirements related to the upcoming Act have been fully divulged from central Government.

3.2. Temporary ICT Support (Building safety Regime)

The Building Safety Bill ICT requirements that have been identified so far include:

Golden Thread of Information	BIM
	<ul style="list-style-type: none"> • 3d drawings • All floor plans
	Building Safety Cases
	<ul style="list-style-type: none"> • All designs including 3d digital drawings & floor plans • All structural & fire risks plus how the risk will be managed. • Planning stage information to be incorporated into the BS cases (which are hard copies) • Building control records (which are hard copies)
	Upgrade/purchase of Northgate module/bit on or explore other Housing management systems to hold asset and resident data
	<ul style="list-style-type: none"> • Holding data on the asset (compliance inspections/servicing, building components and condition, repairs etc) and data on residents (tenant/leasehold households, vulnerability etc.) on a single system
Building Safety Charge	Northgate update to incorporate the new charge
	- This will cover the cost of delivering the building safety regime.
Resident Engagement Strategy	Website Update
	<ul style="list-style-type: none"> • Information page on building safety
New Housing Ombudsman	Update Casework
	<ul style="list-style-type: none"> • New category to be added

Temporary ICT specialists will be required to provide advice for the Council and THH to have appropriate ICT in place to deliver the new building safety regime. The required ICT will need to be in place prior to full implementation of the Building Safety Act, which is anticipated to be between April to July 2023.

The ICT specialist will lead on:

- Stage 1: Scoping problem solutions
- Stage 2: Planning and delivering the implementation of ICT requirements

The IT Project Board and Digital Portfolio Board will advise regarding the support available for the ICT requirements but initial thoughts from the Head of ICT Office is that three temporary agency roles will be required within ICT:

- Project Manager
- Business Analyst or service designer and a
- Technical subject matter expert/solution architect

£60k would be required for 3 months ICT support and the estimates for the ICT support will be based on this initial estimate (provided by the Head of ICT Office) for 2021/22 and 2022/23.

Risks and Implications:

- This growth bid will contribute to the establishment of the LBTH/THH (Residential) Building Safety Framework, with appointments made in the quarter 4 of 2021/22
- The legislative changes outlined above establish a new building safety regime in the wake of the Grenfell Tower disaster. A new Building Safety Regulator is being established, and additional duties placed on the Council (and THH). Failure to comply could result in action from the Regulator and even put residents at risk.
- As any contravention under the Building Safety Act could result in fines or imprisonment, it may be prudent for the Council to place priority for funding the Building Safety Advisor role and ICT support required to ensure that the Council is compliant with the upcoming Act.

Value for Money and Efficiency:

- As the building safety regime is new there are no benchmarks elsewhere in the sector to compare these proposals with.
- As the detailed regulations are published benchmarking will be undertaken with peers to ensure that a robust value for money building safety regime is established for the London Borough of Tower Hamlets' high rise/risk housing stock.

GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	Improved Building Safety will benefit the most vulnerable
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
Additional Information and Comments:		

Appendix 1: LBTH/THH Shadow (Residential) Building Safety Framework

Diagram 1: Outline of LBTH/THH Shadow (Residential) Building Safety Framework

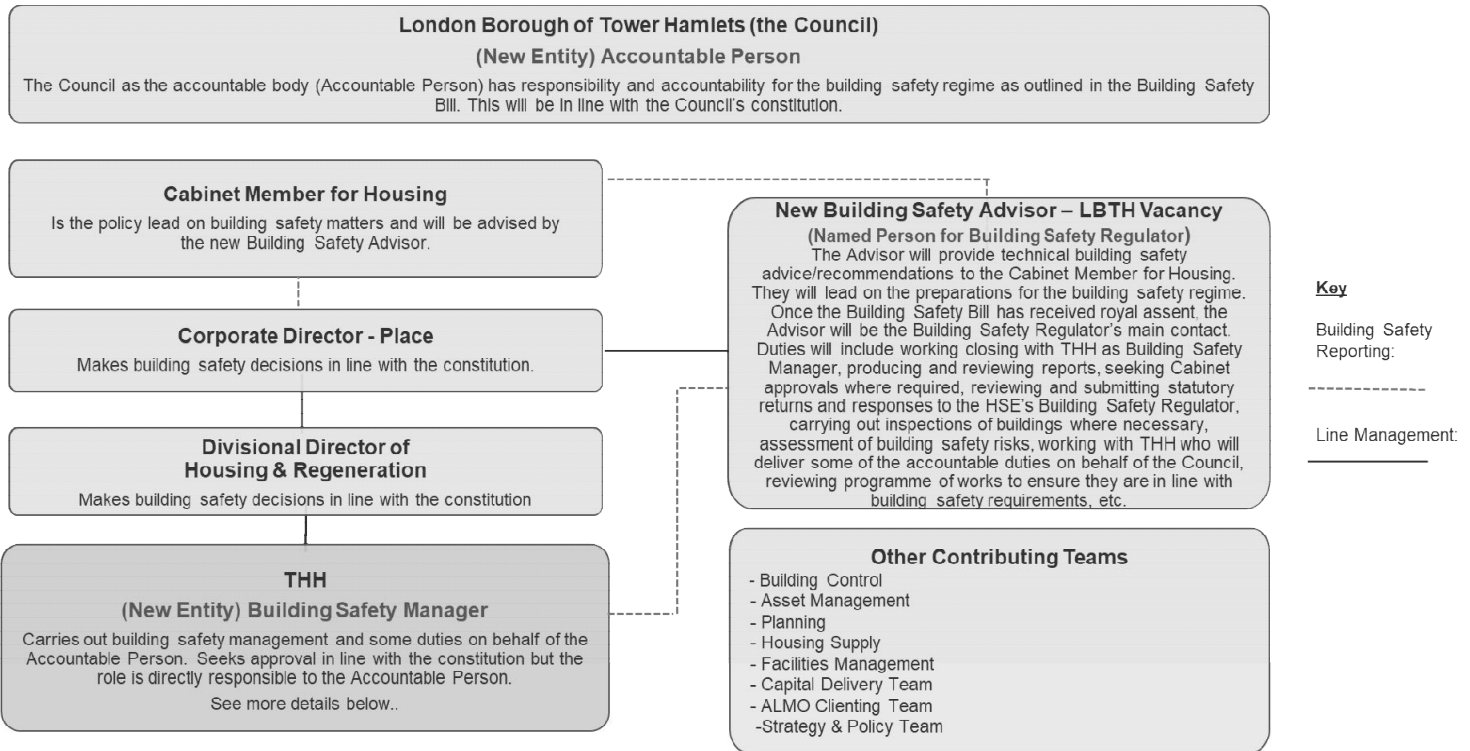
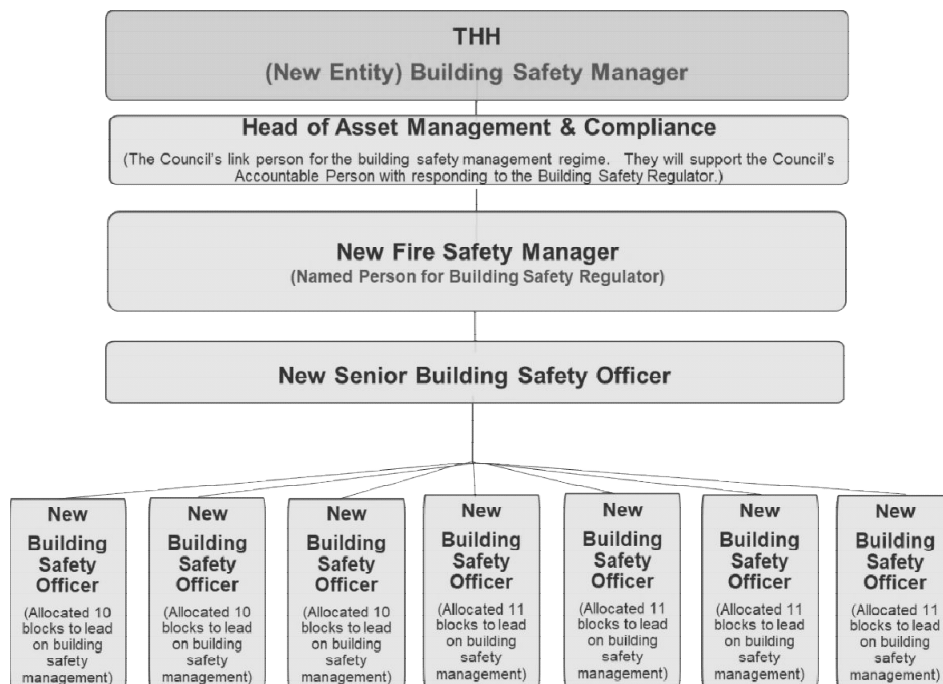


Diagram 2: THH (Residential) Building Safety Manager Framework



Appendix 2: Building Safety Advisor / Building Safety Regime ICT Support Estimate 2021/22 and 2022/23

Estimated Costs	Estimated Grade (Pending Evaluation)	Salary*	On-Cost (20%)	Total Salary Cost Per Annum	2021/22 Pro-Rata	2022/23 P.A.**	Four Year Total April 2022 to March 2025)
LBTH Estimated Costs:							
Building Safety Advisor/Lead (or Director of Building Safety)	- Estimate based on Divisional Director Grade (SP1) - May need to pay higher grade to attract the right person. - 2021/22 estimate is for Nov to March.	£ 94,779.00	£ 18,955.80	£ 113,734.80	£ 47,389.50	£ 115,440.82	£ 115,440.82
ICT Support	IT Project Board to make full recommendations regarding recruitment to this support. Estimate for 2021/22 is for January to March 21. Required specialist include: Project Manager, Business Analyst or service designer and a Technical subject matter expert/solution architect.	TBC	TBC	TBC	£ 60,000.00	£ 240,000.00	£ 300,000.00
LBTH Total Estimated Costs		£ 94,779.00	£ 18,955.80	£ 113,734.80	£ 107,389.50	£ 355,440.82	£ 415,440.82

GROWTH PROPOSAL – HOUSING REVENUE ACCOUNT (HRA)

London Borough of Tower Hamlets
Medium Term Financial Strategy 2022-25

New Building Safety Obligations in the HRA

Reference:	GRO / HRA 002 / 22-23	Growth Type:	Unavoidable Growth		
Directorate:	Place	Growth Service Area:	Housing (HRA)		
Directorate Service:	Tower Hamlets Homes	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods		
Lead Officer and Post:	Will Manning, Director of Asset Management (THH)	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Housing		
Financial Impact:					
Budget (£000)	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
	-	642	-	-	642
Staffing Impact (if applicable):					
Employees (FTE) or state N/A	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
	-	9	-	-	9

Proposal Summary:

The government is taking a range of measures to regulate the safety of high rise buildings. There are 3 pieces of legislation that are substantively driving this change:

Building Safety Bill. This will apply to all buildings over 6 stories (of which we have 69). It will:

- Impose a new duty holder regime that requires all buildings to have a Building Safety Manager (BSM) and Accountable person. The latter will be the Council (based on legal advice that both THH and the Council have obtained). The Council have already confirmed that THH will be the named BSM and the legislation will require us to name at least one specific individual. They will need to meet the requirements set out by working group 8, a competence steering group established to look at the skills necessary for individuals to take on these roles.
- Require a Building Safety Certificate for which a building safety case will need to be prepared. We are not yet certain of the exact format and contents for this but it will likely need to cover the principal compliance areas (fire, servicing, lifts, asbestos, legionella, structural issues etc) and may also need to comply with BIM2 standards. It will be a 'golden thread' of information from development to current use/occupation. This means that we may need to laser scan our buildings and look at IT requirements for BIM. Although it is envisaged that some of this work will be conducted by external consultants it will require significant resources internally.
- Require us to improve our management of communal areas in buildings and liaison with residents. The building safety officers will be the key contact point for residents to raise concerns and will drive these improvements.
- Improve our response to repairs and other remedial issues both in terms of response time and the skillsets of contractors.

Fire Safety Order. This has now received Royal assent although we are yet to see the detailed regulations that will arise. We know however that the Act will:

- Require us to consider the spread of fire across external surfaces of our buildings. This means that we will need to prioritise and implement a programme of EWS surveys which will require a significant internal resource and expertise. It is proposed that the new Fire Safety Manager will taking a leading role in this respect and manage the programme of inspections.
- Also require us to ensure that front entrance doors and balconies are included within the scope of fire risk assessments and that they are in good condition and fit for purpose. This applies equally regardless of tenure and it is envisaged that the new building safety officers will play a key role in enforcing this.
- Likely require us to consider those residents who may need assistance in the event of the building being evacuated and put in place an appropriate plan (PEEP). Again, in high rise buildings the safety officers will lead on this.

Social Housing White Paper. This will:

- Increase focus on safety including smoke alarms and electrical safety.
- Ensure that residents have a bigger voice and increased opportunities for engagement.
- Ensure there is greater transparency in how we as a landlord perform.

Budgeted Outcomes / Accountability (focus on improved performance):

The team will comprise a Fire Safety Manager and 8 Building Safety Officers, with key duties as follows:

Fire (Building) Safety Manager

This postholder will be the named individual and will have the requisite experience and qualifications to meet the requirements of the 'Building Safety Manager' role as defined within the anticipated legislation and working group recommendations. They will likely be a fully qualified/part qualified building surveyor with considerable experience of fire safety. They will:

- Be our professional lead on all matters relating to fire safety.
- Manage our programme of fire risk assessments, EWS surveys and Type 4/compartimentation surveys.
- Ensure we will comply with the requirements of PAS9980 which relates to the holistic risk assessment of external walls.
- They will also manage as part of the wider team the building safety officers who will primarily focus on our portfolio of 69 high rise buildings.
- Inform our investment programme and help us to understand our priorities.
- Provide advice within the organisation and support the project managers and delivery of fire safety remedial works.

Building Safety Officers (seven Officers and one Senior)

They will:

- Manage all 69 high rise buildings over 6 stories and other buildings as may be deemed appropriate.
- Each officer will have a portfolio of 10 buildings and they will be the public face with all residents in those buildings and lead resident engagement strategies.
- They will lead on enforcement action in relation to all fire safety issues (inc. leaseholders) i.e. gates/grills etc
- Work with suitable 3rd parties in ensuring that all front entrance doors across the 3966 flats in the 69 high rise buildings meet the relevant standard. This includes 1353 leaseholders. It is envisaged that we will train the officers to carryout regular inspections of doors.
- They will have a high profile in each building and carryout regular inspections working with caretakers.
- Their remit will extend beyond fire safety to include communal repairs, servicing, management of asbestos etc.
- They will be provided with a comprehensive training plan to build the necessary knowledge to be effective in their roles.

Risks and Implications:

The legislative changes outlined above establish a new building safety regime in the wake of the Grenfell Tower disaster. A new regulator is established and additional duties placed on the Council (and THH). Failure to comply could result in action from the Regulator and even put residents at risk.

A one off growth bid to prepare for these changes was approved for 2019/20 but as the legislation progressed more slowly than anticipated this was not utilised so was rolled forward into 2020/21. This growth bid will allow the establishment of the building safety structure, with appointments made in the second half of 2021/22

Value for Money and Efficiency:

As the building safety regime is new there are no benchmarks elsewhere in the sector to compare these proposals with. Anecdotally these proposals appear to be at the lower end of industry expectations.

As the detailed regulations are published benchmarking will be undertaken with peers to ensure that a robust value for money building safety regime is established for Tower Hamlets' high rise housing stock.

GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	Improved Building Safety will benefit the most vulnerable
Does the change involve direct impact on front line services?	No	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
Additional Information and Comments:		

GROWTH PROPOSAL – HOUSING REVENUE ACCOUNT (HRA)

Proposal Title:		External Wall System Surveys					
Reference:	GRO / HRA 003 / 22-23	Growth Type:	Unavoidable Growth				
Directorate:	Place	Growth Service Area:	Housing (HRA)				
Directorate Service:	Housing & Regeneration	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods				
Lead Officer and Post:	Karen Swift, Director of Housing & Regeneration	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Housing				
Financial Impact:						Total Growth	
Budget (£000)	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25			
	-	353	-	(353)		-	
Staffing Impact (if applicable):						Total FTE Increase	
Employees (FTE) or state N/A	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25			
	N/A	N/A	N/A	N/A		N/A	
Proposal Summary:							
<p>Due to the need to undertake Building Safety Case Reviews there is a need to complete Intrusive External Wall System Surveys (EWS) to the blocks managed by THH of 7+ storeys or 18m+.</p> <p>The costs below represent the cost of completing 48 EWS at the rate we have recently been quoted by BB& i.e. 10,700 per EWS plus 4000 for access. We have allowed for 1 extra survey to cover any new build blocks.</p>							
Budgeted Outcomes / Accountability (focus on improved performance):							
<p>These surveys will be required under the Building Safety regime to prove that the buildings are safe to live in. We will have to submit a building safety case to the regulator which will require a survey together with many other documents.</p>							
Risks and Implications:							
<p>If this budget is not made available, then both the council and THH will not be able to undertake its statutory duty to verify the fire safety of the building which is required for building safety cases and will risk regulatory action being taken by both the Health and Safety Executive and the Housing regulator.</p>							
Value for Money and Efficiency:							
<p>All of these services are being procured through a competitive tender process ensuring VFM is being attained</p>							

GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
Changes to a Service		
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Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
Additional Information and Comments:		

GROWTH PROPOSAL – HOUSING REVENUE ACCOUNT (HRA)

London Borough of Tower Hamlets
Medium Term Financial Strategy 2022-25

Proposal Title: HRA Feasibility – annual allocation of revenue funding from the HRA for feasibility studies, associated surveys and pre-development activity

Reference:	GRO / HRA 004 / 22-23	Growth Type:	Mayoral Priority
Directorate:	Place	Growth Service Area:	Housing (HRA)
Directorate Service:	Property & Major Projects / Public Realm	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Ann Sutcliffe, Corporate Director, Place	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Housing

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	500	1,500	0	0	1,500
Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

In order to continue to identify sites, develop designs, carry out cost and viability appraisals and proceed towards planning applications for the delivery of the new council homes programme, the service requires revenue from the HRA to fund these activities. In 2021/22, £1.5m was allocated from the HRA for feasibility studies. This proposal is for draw down of **£1.5m** every year for the next three years from the HRA to support the delivery programme.

Budgeted Outcomes / Accountability (focus on improved performance):

The outcome of the feasibility studies and viability appraisals are considered by Affordable Housing Supply Board before proposed schemes are added to the programme.

Risks and Implications:

Without the availability of revenue funding for feasibility, no scheme designs can progress resulting in no further new council homes can be delivered

Value for Money and Efficiency:

Feasibility studies and viability appraisals are required to demonstrate the VFM implications of potential schemes ahead of them becoming part of the programme.

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Summary:		
To be completed at the end of completing the Screening Tool.		Additional Information and Comments:
Based on the Screening Tool, will a full EA be required? <input style="width: 50px;" type="text" value="No"/>		

GROWTH PROPOSAL – HOUSING REVENUE ACCOUNT (HRA)

London Borough of Tower Hamlets
Medium Term Financial Strategy 2022-25

New Contracts - Asbestos Surveys, Fire Risk Assessments, Stock Condition Surveys and Water Risk Assessments

Reference:	GRO / HRA 005 / 22-23	Growth Type:	Unavoidable Growth
Directorate:	Place	Growth Service Area:	Housing (HRA)
Directorate Service:	Housing & Regeneration	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Karen Swift, Director of Housing & Regeneration	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Housing

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	-	783	(70)	(29)	684
Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The contracts for Asbestos Surveys, Fire Risk Assessments and Stock Condition Surveys have just been awarded. The procurement for Water Risk Assessments is underway and anticipate awarding this contract around 1st March 2021. The overall 4 year budget for each contract has been agreed as part of the procurement process. In order to adequately manage these budgets and ensure contractor payments are authorised they will need to sit within the Asset management & Compliance team.

New Contracts	2022/23
Compliance surveys - Asbestos	226,392
Compliance surveys - Water (Legionella)	225,000
Compliance surveys - Fire risk assessments	183,882
Rolling stock condition surveys	147,947
Total	783,221

Budgeted Outcomes / Accountability (focus on improved performance):

These surveys are a mandatory obligation for us to comply with relevant statutes.

The stock condition surveys are not strictly mandatory however we do need to understand the condition of our homes and assess them for decency and statutory hazards. Failure to do so would likely lead to loss of reputation and regulatory intervention.

All of these surveys have previously been coded against other budgets elsewhere in the business. We are proposing to move them to clearly identified budget lines to improve transparency and control of invoicing.

Risks and Implications:

If these budgets are not made available, then both the council and THH will not be able to undertake its statutory duty for building and fire safety risking regulatory action being taken by the Housing regulator.

Value for Money and Efficiency:

All of these services have/are being procured through competitive tender processes ensuring VFM is being attained

GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
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Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
Additional Information and Comments:		