

FINANCIAL SECURITY 2017/18 - 2018/19

(implementation costs expressed as () value)

(£ 21,920)	£ 675,305	£ 329,485	£ 703,805
Housing Revenue Account			

Ref No	CATEGORY	Name of Service	Description of Savings Proposal	Budget 2016/17	Actual 2015/16	Ongoing (Y/N) or No of further years available	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Barriers/Interdependencies	Potential Timing	Implementation Costs	Saving in 2017/18	Saving in 2018/19	Saving in 2019/20
HOUSING REVENUE ACCOUNT- FINANCIAL SECURITY													
2017/18 SAVINGS													
DP26/SR4/SR5	CATEGORY A - EFFICIENCY OPTIONS	ASB/Tenancy	Budget reductions	(11,500)	(29,971)	Y	No implication		immediate		4,025	6,025	8,025
NEW FS4	CATEGORY A - EFFICIENCY OPTIONS	Property & Estates	Energy efficiency measures for council buildings	445,780	420,549	Y	A number of efficiency measures are being introduced at the council offices, community centres play centres and pavilions, including thermostatic controls, insulation and energy efficient bulbs as identified to reduce energy costs.		01 April 2017- for saving to be generated	0	2,440	2,440	2,440
DP15-17	CATEGORY A - EFFICIENCY OPTIONS	Asset	Savings on poorly performing assets programme posts	135,190	47,633	Y	As part of the HRA delivery Plan a team was approved to deliver works to poorly performing assets. The works have been scaled back as a result of the financial pressures in the HRA and a post has been deleted from the proposed structure. This post has not been recruited to.		immediate	0	33,500	33,500	33,500
DP20	CATEGORY A - EFFICIENCY OPTIONS	Strategic Housing	Reduction in one post in the Housing Development team approved as part of the HRA BP 2014.	209,514	59,751	Y	There are currently two posts that have not been recruited to and one post is offered as a saving. The development programme can be achieved on the reduced structure. (The original bid was 'Establishment of an in-house Housing Delivery Team to support the delivery of the housing development programme (new build and acquisitions), to include new and existing posts. Assumes a reduction after year 3 (part time surveyor 0.5fte for 3 years to support the acquisitions programme)').		immediate		42,970	42,970	42,970
DP33	CATEGORY A - EFFICIENCY OPTIONS	Tenancy Management	Revision of decant costs included in the November 2014 Business Plan. (Budget provision from 17/18 onwards)	0	0	N	Based on the current projections it is anticipated that decant budget will be required for 65 properties and the remaining budget is not currently required.		Immediate	0	250,000	(122,320)	250,000
DP58	CATEGORY A - EFFICIENCY OPTIONS	Housing Management	Remove additional Safeguarding Officer post (currently vacant) - originally to provide a central housing resource to deal with the increased number of safeguarding and domestic abuse cases	44,000	0	Y	It is envisaged that this service can be provided within the existing resources of the council including the existing safeguarding team and domestic abuse (New Homes Bonus initiative).	If the number of cases increases then this may need to be reviewed	01 April 2017	0	44,000	44,000	44,000
SR1	CATEGORY A - EFFICIENCY OPTIONS	Housing Management	Post holder retired 24/6/2016 - post to be given up.	17,013	18,220	Y	Post to be deleted		Immediate		17,013	17,013	17,013
SR2	CATEGORY A - EFFICIENCY OPTIONS	Housing Management	Senior lettings adviser post	37,011	25,923	Y	Post has been vacant since January - not intending to recruit to this.	The LEAN Review may conclude that a restructure between Repairs and Voids and Housing Management is necessary which would result in this post being required - however there are other potential post savings that might be possible, so whilst a saving of this magnitude should be achievable it may not necessarily fall into this particular area.	Immediate		35,511	35,511	35,511

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SR3	CATEGORY A - EFFICIENCY OPTIONS	Tenancy and Supported housing	Remove the two apprentice posts from the establishment and replacing with NHB funded apprentices. (General Fund apprentices funded through NHB)	29,376	10,164	Y	Switching these posts to three new apprentice schemes - Anti social behaviour, Investment and housing management - to be funded from New Homes Bonus. (Assumed total saving of £600K (25 years at £24k))	Council committed to an apprentice scheme.	immediate		29,377	29,377	29,377
SR6	CATEGORY A - EFFICIENCY OPTIONS	lettings	Reduction in redecoration voucher spend	68,000	65,626	Y	Reduction in the spend on the decoration voucher scheme based on spend to date. LSFG asked that the scheme is reviewed in terms of applicability and eligibility.		immediate		10,000	10,000	10,000
SR10	CATEGORY A - EFFICIENCY OPTIONS	Housing Performance and Improvement	Consultancy fees for business development projects	25,000	12,637	Y	Reduction in consultancy fees for business development projects - more business development work will have to be done in-house within existing resources		01 April 2017		5,000	5,000	5,000
DP34	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Leaseholder Management	Invest to save bid subject to outcome of feasibility study on improving the offer to leaseholders.	15,000	3,900	N	This has been deferred in the Housing Management work plan pending the repairs service improvements and housing management review. This should be cost neutral and no cost to the rent payer.		01 April 2017		38,500	0	0
SR8	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Supported housing	Increase in careline alarm charges	HRA Element = 162,750; GF Element = 104,530	HRA: 123,251; GF = 83,943	Y	The proposed charges are shown in the fees and charges Appendix. The HRA saving relates to a £1 increase in addition to inflation and phasing increases in charges. The GF saving is the total reduction in cost for private careline tenants paid from the General Fund. The schedule of charges is shown in the HRA fees and charges sheet Appendix F .	Subject to customer base remaining constant.	01 April 2017		15,550	15,550	15,550
S63 (PBB2)	CATEGORY D - SERVICE REDESIGN/PROCESS CHANGES	Senior Management Team	Reduce the number of SMT by 1 FTE . (2014/15 pay includes 4.5% transitional vacancy).	1,128,700	892,946	Y	Reduce the number of Senior Management Team (SMT) members based on consultation launched in 2016/17	Subject to consultation ending 16/9/2016 and appointments by January 2017.	01 January 2017	(£ 21,920)	11,880	11,880	11,880
NEW FS1	CATEGORY D - SERVICE REDESIGN/PROCESS CHANGES	Senior Management Team	Reduce the number of officers based on the SMR restructure and realignment of services. (Based on an average £31,500 cost per FTE, four posts GF and 2 posts HRA).	1,922,391	1,883,943	Y	Reduce the number of officers based on the SMR restructure and realignment of services. (Based on an average £31,500 cost per FTE, four posts GF and 2 posts HRA).	subject to SMR being finalised in January 2017.	by 31 March 2018			63,000	63,000
SR7	CATEGORY D - SERVICE REDESIGN/PROCESS CHANGES	Supported housing	Reconfiguration of service delivery in relation to cleaning of sheltered schemes	1,364,480	1,250,339	Y	Consultation has already started on this proposal in October regarding converting the General Assistant posts in the schemes. It is anticipated that no redundancies will be made and that the reduction in posts will be made through vacancies.		consultation process underway		127,540	127,540	127,540
DP41	CATEGORY E - STOP / REDUCE OPTIONS	Tenancy Management	Reduction in the additional DP growth bid of £8,000 per year was requested to carry out gardening works for more tenants who were unable to afford to do so.	26,000	8,970	Y	A growth bid was included in the November 2014 update of the HRA Business Plan to carry out works in gardens for those tenants who could not afford to do so. Eligibility criteria for those needing gardens works was changed in 2015/16. £2,000 is recommended to be retained to address 2-3 hardship cases per year, creating a saving of £8,000. The total budget is £18,000 after the saving is taken.	consultation with residents needs to be carried out during 2016/17.	01 April 2017	0	8,000	8,000	8,000
TOTAL 2017/18 HRA OPTIONS										(21,920)	675,305	329,485	703,805