

PRIORITY BASED BUDGETING 2016/17 - 2018/19

(implementation costs expressed as ( ) value)

Summary of Savings (Recommended Options) 2016/17			
£ 0	£ 158,370	£ 181,471	£ 181,729
Housing Revenue Account			
£ 0	£ 66,557	£ 82,244	£ 82,244
General Fund savings with a HRA impact			
Implement- action	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19

HOUSING REVENUE ACCOUNT- PRIORITY BASED BUDGETIN

2016/17 HRA OPTIONS

Ref No	CATEGORY	Name of Service	Description of Savings Proposal	Ongoing (Y/N) or No of further	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	Implement- ation	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19	Implement- action	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19
HS1	CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS	Repairs	Additional savings resulting from the new domestic gas servicing contract	Y	None. The statutory service will continue to be provided at lower cost. (2015/16 budget already assumed a lower level of saving).	IT integration with the new supplier.	From 01/10/15	0	15,000	15,000	15,000	0	0	0	0
HS2	CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS	Repairs	Savings resulting from the new commercial gas (tower blocks et) servicing contract	Y	None. The statutory service will continue to be provided at lower cost (2015/16 budget already assumed a lower level of saving).		From 01/10/15	0	23,240	23,240	23,240	0	0	0	0
PPB1 HS11	CATEGORY B - EFFICIENCY WITH BARRIERS OPTIONS	Housing Administration	Merge Housing administrative functions into one team	N	All figures are estimated at the current time, it is anticipated that a team of six will reduce to five staff. The post is a fixed term post which is due to finish.		01 September 2016	0	15,000	24,000	24,000	0	0	0	0
HS10	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Income	Income generated from Former tenant arrears collected	Y	It is anticipated that the Former Tenant Arrears officers collect in the region of £38k each per year . A growth post has been requested (please see option G8 £22,510). This increased recovery should have a positive impact on the bad debt provision but this does depend on the age of the debt. For any debts 12 months old we make a 50% provision, up to 2 years we make a 95% provision and 2 years plus its 100% provision. With the additional resource in place we anticipate to start collecting debts within 12 months of the tenancy ending. Savings will be generated from reducing the bad debt provision for former tenant arrears. This arrangement will have to be reviewed for effectiveness in due course. An initial savings option has been identified to cover the salary but the option should collect a higher level of income.		01 April 2016	0	24,000	24,000	24,000	0	0	0	0
HS11	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Hire of Roundmead Hall	At Roundmead there is an area that the Anti Social Behaviour Team (ASB) use. This space can be rented out to other organisations to enable them to provide training	Y	The building at Roundmead has been managed by the ASB Team since 2014, this arrangement was first set up as a year's pilot. As it has worked well officers recommend continuing the arrangement.		immediate	0	1,000	1,000	1,000	0	0	0	0
HS12	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	TV licensing	Charge £7.50 per property for TV licences in sheltered schemes for 75's.	Y	Historically the council have paid for a concessionary TV licence for each sheltered and flexi care housing scheme. Over time the number of tenants covered by the concessionary licence has decreased due to the introduction of a free licence for the over 75's and changes to the eligibility criteria. We currently pay TV Licensing £7.50 per annum for each property covered by the concessionary licence and we currently have 236 properties covered – totalling £1,770 for 2015/16. The eligible numbers (and costs) will continue to decrease every year. To date we have never charged the tenant for the money paid to TV Licensing nor any administrative costs.	Anyone entering sheltered accommodation will need to be covered by the £7.50 concessionary license. We are proposing to pass this cost to those aged under 75	01 April 2016	0	1,750	1,500	1,250	0	0	0	0
HS7	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Tenancy Services	Pest Control - charge tenants for pest control that is currently free to tenants	Y	The pest control work predominately relates to HRA properties. The work is undertaken within communal areas and council houses. This could be recharged to tenants/leaseholders. Work is already underway to identify how we can charge this recover this cost as a recharge or a service charge against blocks.	Assume 70% of this recharge is due to recharges against properties we will not recover the money from.	01 April 2016	0	23,400	23,400	23,400	0	31,200	31,200	31,200
HS8	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Tenancy	Increase the rent properties lease to other social providers	Y	Currently two properties are let on a peppercorn rent. Post a review it is now proposed that we charge £1037 per property per month with a 2% increase per annum thereafter.	Any further changes to this will need to be negotiated when the leases are renewed.	01 April 2016	0	24,888	25,385	25,893	0	0	0	0

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Implement-ation	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19	Implement-ation	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19	Implement-ation	Saving in 2016/17	Saving in 2017/18	Saving in 2018/19				
HS9	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Tenancy	Increase of laundry charges for Brent and Harrow Court (current charges are £1.30 for a wash and 75p for a dry)	Y	The proposal for 2016/17 is to charge £4.90 per wash and £2.60 per dry. Evidence suggests that those currently using the facilities will continue to do so and the increased charge will realise an additional £2,000 approx. in 2016/17. The additional cost of laundry is effectively funded from the HRA rather than from the tenants benefiting from the service.	Analysis of the use of the laundry facilities at Roundmead where an increase was put in place in 2014 indicate that the income level has remained constant which thereby suggests that the number of people using the facility has decreased over time. This may not necessarily though relate to the increase in charges. Additionally when the tenants were notified that the charges were to increase, we saw a peak in sales of tokens at the lower rate.	01 April 2016	0	2,000	2,040	2,040	0	0	0	0

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HS20 (revised PBB1 HS20 option)	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Tenancy Services	Sell part of the ASB services to Registered Providers (RPs), i.e. mediation, ASB management, NO More case work	N	A feasibility study will be undertaken to assess demand and costs. We need to test the market to determine the appetite for this proposal with other social landlords. There was a savings option in PBB1 to make a saving in this area, however it is now anticipated that the saving can be made by selling the service.		01 April 2016	0	5,000	10,000	10,000	0	0	0	0
HS21 (revised PBB1 HS6 option)	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Tenancy Services	Sell Training and services for Resident Involvement	N	A feasibility study must be undertaken to consider this option, to include a market test to assess demand and potential fees and charged - It may be possible for this to be explored in conjunction with the college /DWP. In PBB1, year three there was a saving of one post, however it is now anticipated that the saving can be made by selling the service.		01 April 2016	0	4,000	4,000	4,000	0	0	0	0
<b>2016/17 GENERAL FUND OPTIONS WITH HRA IMPACTS</b>								<b>0</b>	<b>19,092</b>	<b>27,906</b>	<b>27,906</b>	<b>0</b>	<b>35,357</b>	<b>51,044</b>	<b>51,044</b>
<b>TOTAL APPROVED 2016/17 OPTIONS</b>								<b>0</b>	<b>158,370</b>	<b>181,471</b>	<b>181,729</b>	<b>0</b>	<b>66,557</b>	<b>82,244</b>	<b>82,244</b>