

FINANCIAL SECURITY OPTIONS 2018/19 - 2022/22

(Key- figures expressed as a negative value in the savings column are a

Ref No	score	Assistant Director	Name of Service	Description of Savings Proposal	Budget 2017/18	Actual 2016/17	Implementation Costs	Financial Security Option in 2018/19	Financial Security Option in 2019/20	Financial Security Option in 2020/21	Financial Security Option in 2021/22	Ongoing (Y/N) or No of	Statutory Function (Y/N)	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures)	Potential Timing	5,729	5,729	225,959	225,959
																£ General Fund Year 1	£ General Fund Year 2	£ HRA Year 1	£ HRA Year 2
CATEGORY A - IMMEDIATE EFFICIENCY OPTIONS																			
HFS1	3	AD Housing & Investment	Repairs	Tree works budget saving of £10k	18,000	5,774		10,000	10,000	10,000	10,000	Y	N	This budget was introduced to do tree works in gardens where tenants could not afford to do so (2014 BP). A reduction has already been made of £8,000 and a further reduction is recommended in line with spend.	1 April 2018	£0	£0	£10,000	£10,000
HFS2	3	AD Housing & Investment	Tenancy	Tenancy campaigns budget	3,000	0		2,500	2,500	2,500	2,500	Y	N	This budget was used for campaigns to encourage tenants not to fall into arrears, especially during the Christmas period. However the campaigns have been funded from general printing and stationery budgets and this budget is not required.	1 April 2018	£0	£0	£2,500	£2,500
HFS3	3	AD Housing & Investment	Leasehold Services	Saving of 0.5 RTB Assistant post. Merging the Leasehold Advisor (Grade 4) and RTB Assistant (Grade 3) post into a generic post ' Leasehold & RTB Assistant'. Anticipate this to be a Grade 4 however awaiting the outcome of JE. In doing so will reduce from x2 FTE to 1.5FTE.	55,660	38,886		9,750	9,750	9,750	9,750	Y	N	If the RTB applications were to increase, or the number of leaseholders significantly increased, this arrangement of 1.5FTE would need to be revised and possibly increased in order to continue to meet statutory requirements. This change does not result in any redundancies.	immediate	£0	£0	£9,750	£9,750
HF43	new option since LSFG	AD Housing & Investment	Financial Inclusion	Savings of 1 FTE post, the role has been devolved to other officers in housing while the current staff member has been seconded to another role	55,660	38,886		34,720	34,720	34,720	34,720	Y	N	This saving is dependent on the Debt Advice post being made permanent see growth bid HG5. This change does not result in any redundancies.	from 1/12/2017	£0	£0	£34,720	£34,720
HFS4	3	AD Housing & Investment	Various	HRA Housing services	163,030	83,858	0	66,397	66,397	66,397	66,397	Y	N	A review of HRA budgets have identified a number of underspends which will be reported as on-going in the quarterly monitoring budgets	immediate	£0	£0	£66,397	£66,397
TOTAL					£295,350	£167,404	£0	£123,367	£123,367	£123,367	£123,367					£0	£0	£123,367	£123,367

CATEGORY B - PROCUREMENT OPTIONS

FS14	3	AD Finance & Estates	Audit	Reduction in Audit days purchased from SIAS by 10% (from 390 days to 360 days)	82,650	82,650		8,550	8,550	8,550	8,550	Y	N	The level of Audit days has been discussed with SIAS Even with a reduction the S151 officer and SIAS consider there are sufficient days available as there are contingency days within the plan.	1 April 2018	£5,729	£5,729	£2,822	£2,822
TOTAL					82,650	82,650	0	8,550	8,550	8,550	8,550					5,729	5,729	2,822	2,822

CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS

HF35	3	AD Housing & Investment	Tenancy Services	Propose to Origin that they pay more than a peppercorn rent on the 4 1 x bed (Ely Close and Norwich Close)- potentially £7k if we charge £90 per week on 4 properties (and cpi+1%) - We will consider terminating the agreement if we cannot agree a suitable revised rent.	10,719	10,715		7,550	7,550	7,550	7,550	Y	N	These properties, if rented out to SBC tenants, would attract an annual income of £18,820. We value the support services provided by Origin, however we can no longer provide the accommodation at such a reduced rate. This proposal will also more closely align the treatment of Aldwyck and Origin.	1 April 2018	£0	£0	£7,550	£7,550
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																£ General Fund Year 1	£ General Fund Year 2	£ HRA Year 1	£ HRA Year 2
HF41	3	AD Housing & Investment	Tenancy Services	Proposed that Aldwyck pay £3,000 per annum for each property (x4) in Mary mead (broadwater crescent) = £12,000 (currently zero paid) and cpi+1%. Subject to negotiation. If a rental cannot be agreed a decision will need to be taken regarding the continued use of the property	0	0		12,440	12,440	12,440	12,440	Y	N	These properties if rented out to SBC tenants would attract an annual income of £21,553. We value the support services provided by Aldwyck, however we can no longer provide the accommodation at a zero charge. This proposal will also more closely align the treatment of Aldwyck and Origin.	1 April 2018	£0	£0	£12,440	£12,440
HF36	Not scored by LSFG	AD Housing & Investment	Supported Housing	Introduce a £2 contribution towards support costs per week	0	0	0	68,900	68,900	68,900	68,900	Y	N	There are 670 accounts/units (as at 1/11/17) in flexicare/independent living schemes that do not pay anything for the 24 hour/7 day a week emergency response service provided via the alarm, providing the alarm equipment and/or the support service provided to them through the supported housing officer (visiting/calling through the alarm/referring to other agencies etc). This is due to the supporting people (housing related support grant) legacy where no one in receipt of housing benefit or fairer charging paid for the service and also protected people from 2003 (19 people). The support service is not eligible for housing benefit. It is proposed to introduce a charge to this group of people of £2 per week in 2018/19 (actual cost of service £9 per week based on 17/18 prices). We are also losing approximately £12,000 from the HCC funded		£0	£0	£68,900	£68,900
HF40	3	AD Housing & Investment	Tenancy	Recharge Choice Based Lettings adverts to HCC etc.	0	0	0	2,500	2,500	2,500	2,500	Y	N	We currently incur costs for CBL advertising which includes adverts for other partners. The proposal is to charge them a share of the costs.	1 April 2018			£2,500	£2,500
TOTAL					10,719	10,715	0	91,390	91,390	91,390	91,390					£0	£0	£91,390	£91,390

CATEGORY E - STOP / REDUCE OPTIONS

HF42	3	AD Finance & Estates	Insurance	Remove Death in Service for ex SHL staff	8,380	8,380		8,380	8,380	8,380	8,380	Y	N	When SHL staff transferred back to SBC the Death in Service was seen as a preserved right, new contracts for those staff have been issued with existing rights. However it is the interim HR manager 's view that this can be removed with notice and a plan is in place to do so. The HR manager will be speaking to the unions. The contract will need to re-procure 1 October 2017 but a rebate will be sort from 1 April onwards. A death in service benefit exists for those staff in the pension scheme. There are currently 20 staff not in the pension scheme	1 April 2018	£0	£0	£8,380	£8,380
TOTAL					8,380	8,380	0	8,380	8,380	8,380	8,380					0	0	8,380	8,380

TOTAL RECOMMENDED 2018/19 ONWARDS					397,099	269,149	0	231,687	231,687	231,687	231,687			TOTAL NEW OPTIONS RECOMMENDED FOR 2018/19		5,729	5,729	225,959	225,959
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