

2013/14 – 2014/15 Budget - Savings Proposal

Service: Housing General Fund – Disabled Facilities

Proposal Number:

Description of Proposal
Correct apportionment of running and management costs against the Disabled Facilities budget.

Proposed Saving

Proposed Saving in 2013/14 £'000s	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff
		62	

	2013/14 £'000s	2014/15 £'000s
People		
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

Base Budget 2012/13

G0001	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	652
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	652
Income	
Sales, Fees and Charges	
Grant and External Contributions	(402)
Support Services Income	
Gross Income	(402)
Net Expenditure	250

Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

Impact of Proposal on public / services	This will result in some of the grant funding being used for management costs rather than direct service provision
--	---

Impact of Proposal on performance	None
--	------

Practical requirements regarding implementation and timetable	None
--	------

Equalities Impact	
--------------------------	--

2013/14 – 2014/15 Budget - Savings Proposal

Service: Housing General Fund - Homelessness

Proposal Number:

Description of Proposal
This budget is for the payment of a range of emergency accommodation for homeless families. A reduction will be achieved by creating more furnished lettings for the Councils stock, looking at alternative ways of getting families into private sector accommodation and maximising Housing Benefit income.

Proposed Saving

Proposed Saving in 2013/14 £'000s	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff
		50	

	2013/14 £'000s	2014/15 £'000s
People		
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

Base Budget 2012/13

	£'000s
Expenditure	
Employees	182
Other Direct Running Costs (Premises, Transport and Supplies)	14
Third Party Payments	538
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	734
Income	
Sales, Fees and Charges	
Grant and External Contributions	(97)
Support Services Income	
Gross Income	(97)
Net Expenditure	637

Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

Impact of Proposal on public / services	Various alternatives to the use of bed and breakfast will be investigated.
--	---

Impact of Proposal on performance	None
--	------

Practical requirements regarding implementation and timetable	None
--	------

Equalities Impact	
--------------------------	--

2013/14 – 2014/15 Budget - Savings Proposal

Service: Housing General Fund - Strategy

Proposal Number:

Description of Proposal

The role of one of the strategy officer's has changed and most of their work is focused on supporting housing redevelopment and tenancy changed for Council tenants. The relevant staffing costs need to be realigned and met from the Housing Revenue Account instead of the General Fund.

Proposed Saving

Proposed Saving in 2013/14 £'000s	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff
30			

	2013/14 £'000s	2014/15 £'000s
People		
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

Base Budget 2012/13

	£'000s
Expenditure	
Employees	44
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	49
Gross Expenditure	93
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	93

Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

Impact of Proposal on public / services	None
--	------

Impact of Proposal on performance	None
--	------

Practical requirements regarding implementation and timetable	None
--	------

Equalities Impact	
--------------------------	--

2013/14 – 2014/15 Budget - Savings Proposal

Service: Housing General Fund - Homelessness

Proposal Number:

Description of Proposal
Reduction in running costs i.e. Overtime and professional fees within the Homelessness Budget

Proposed Saving

Proposed Saving in 2013/14 £'000s	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff
21			

	2013/14 £'000s	2014/15 £'000s
People		
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

Base Budget 2012/13

	£'000s
Expenditure	
Employees	182
Other Direct Running Costs (Premises, Transport and Supplies)	14
Third Party Payments	538
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	734
Income	
Sales, Fees and Charges	
Grant and External Contributions	(97)
Support Services Income	
Gross Income	(97)
Net Expenditure	637

Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

Impact of Proposal on public / services	None, all savings will be made through efficiencies
--	---

Impact of Proposal on performance	None
--	------

Practical requirements regarding implementation and timetable	None
--	------

Equalities Impact	
--------------------------	--

Description	Funding				Comments
	2013/14	2014/15	2015/16	2016/17	
-	£'000's	£'000's	£'000's	£'000's	
Disabled Facility Grants programme	652	652	652	652	Agree - this is funded through government grants and capital receipts.