

2013/14 – 2014/15 Alternative Budget Proposal

Service: Housing

Proposal Number:

Description of Proposal

<p>£100,000 to improve housing owned park at Corringham Park This park is not owned by Housing and so HRA can not be used to improve the park. A project to do this is already underway led by Environmental Services working with the Karis May Foundation</p>
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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
0	0	0	0

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

Base Budget 2012/13

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

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 park has small amount of fitness style equipment but nothing to cover all ages play. The park will need works to improve lighting, drainage and access. Works should be done in partnership with Karis May Foundation who are looking to invest in the immediate area.
Impact of Proposal on performance	•

Impact of Proposal on staff	
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Practical requirements regarding implementation and timetable	
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Equalities Impact	
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2013/14 – 2014/15 Alternative Budget Proposal

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Proposal Number:

Description of Proposal

Implement low energy, energy saving devices and environmental changes in communal areas decreasing electricity usage on HRA property and land.
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Due to the length of time it takes to achieve payback on the increased investment associated with low energy lighting it is proposed to link this project with work to make sure that billing of estate and communal electricity is correct.
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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
£10000		20,000	

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

Base Budget 2012/13

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	500,000
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	

Net Expenditure	
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Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	10000

Impact of Proposal on public / services	<p>This proposal will help reduce the use of electricity paid for by the HRA. The project would not be limited but would include the use of</p> <ul style="list-style-type: none"> to changing in types of lighting source active or timed switching Heating and cooling devices Colour of walls and ceilings Installation of alternate energy sources <p>The savings would reduce the necessity to increase the electricity budget over many years by reducing usage not the unit cost. Other savings to the HRA would also be achieved in lower ongoing maintenance/replacements. The reduced electricity use would also have a positive impact on the Councils Carbon levy payments.</p>
Impact of Proposal on performance	<ul style="list-style-type: none"> • Decreased use of electricity in communal areas • possible decrease in Councils Carbon Levy • increased meter readings of housing communal electricity

Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	Type of lights/switching/electrical equipment/environment currently in use correctly catalogued. Areas and equipment which can be changed will need to be identified. The alternatives proposals consulted on, where appropriate, followed by implementation of changes.
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Equalities Impact	
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2013/14 – 2014/15 Alternative Budget Proposal

Service: Housing

Proposal Number:

Description of Proposal

A review of staffing and the costs of supplying the concierge service:
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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

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

Base Budget 2012/13

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	30
Third Party Payments	175
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	205
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	205

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	
Impact of Proposal on performance	•

Impact of Proposal on staff	
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Practical requirements regarding implementation and timetable	This review is expected to take 1 month. The review will take into account how this service is funded, who provides the service across the borough and the lines of accountability and management. The Tenants Excellence Panel will take a full part in the review.
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Equalities Impact	
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2013/14 – 2014/15 Alternative Budget Proposal

Service: Housing

Proposal Number:

Description of Proposal

A review of the current delivery model for tenant participation

Proposed Saving

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

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

Base Budget 2012/13

	£'000s
Expenditure	
Employees	156
Other Direct Running Costs (Premises, Transport and Supplies)	59
Third Party Payments	9
Transfer Payments	
Capital Financing Costs	
Support Services Costs	23
Gross Expenditure	247
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	247

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 review will have budget implications but these can be contained within the HRA. The service and staffing impacts of all options will be fully considered at the time of the review.
Impact of Proposal on performance	<ul style="list-style-type: none"> Unknown at this time

Impact of Proposal on staff	Unknown at this time
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Practical requirements regarding implementation and timetable	<p>This process is expected to take 2 months. The review will take into account how this service is funded and provided. The Tenants Excellence Panel will be a major stakeholder in this review but wider views of residents not currently represented on the Panel will also be sort.</p> <p>The review will form part of a wider review of the current service delivery from Local Housing Offices and will take account of the effects of the Welfare Reform</p> <p>Options are expected to be ready to put forward to Housing Overview and Scrutiny by May / June 2013.</p> <p>Full Service and any effects on staff will be known at this time</p>
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Equalities Impact	
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2013/14 – 2014/15 Alternative Budget Proposal

Service: Housing

Proposal Number:

Description of Proposal

Market testing of environmental services for housing:

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

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

Base Budget 2012/13

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

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 review will have budget implications must be viewed from the service supplied to housing tenants. The service and staffing impacts of all options will be fully considered at the time of the review
Impact of Proposal on performance	•

Impact of Proposal on staff	
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Practical requirements regarding implementation and timetable	<p>This is required to ensure residents are receiving good value for money from this service and that the best possible quality of horticultural service is being provided for the available budget.</p> <p>This market test will require some preparation in terms of map sites, quantities etc and so the department expects to be able to carry it out in September 2013.</p> <p>Options are expected to be ready to put forward to Housing Overview and Scrutiny</p> <p>Savings and any effects on staff will be known following the review.</p> <p>Costs of this review will be contained within the current HRA budgets</p> <p>The 6000 000 of growth in the current Environmental budget</p>
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Equalities Impact	
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2013/14 – 2014/15 Alternative Budget Proposal

Service: Housing

Proposal Number:

Description of Proposal
Increase the Environmental Services budget by £200,000

Proposed Saving

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

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

Base Budget 2012/13

	£'000s
Expenditure	200
Employees	TBA
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	

Recent Changes to Base Budget

	£'000s
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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 increased spending will improve the horticultural service received by tenants along with improvements to local environment.
Impact of Proposal on performance	<ul style="list-style-type: none"> • Performance should increase

Impact of Proposal on staff	<ul style="list-style-type: none"> • Staffing numbers in this team will increase
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Practical requirements regarding implementation and timetable	<p>A proposal for £200,000 of growth in the current Environmental budget has been made. It is proposed that</p> <ul style="list-style-type: none"> • £138,000 of this is invested in strengthening the current Estate Action Team. Details of this are attached. • £12,000 is spent on increasing weed treatments increasing the spraying regime from 3 per year to 4 per year. • £32,000 for a tree audit. This is required to make sure that any dangerous trees are dealt with speedily and that the housing department can introduce a proper rolling programme of tree work.
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Equalities Impact	
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Additional Housing Cleansing Team

Core team - 1 3.5 tonne truck and 4 cleansing operatives

Additional ad-hoc resources:- Grab Lorry and driver

Graffiti Van + Driver/operative

Small Mech Sweeper + operative

Scarab Sweeper + driver

Fly tipping Removal	Graffiti Removal	Manual Estate Cleansing	Mechanical Estate Cleansing	Total
£000	£000	£000	£000	£000
27.4	20.7	63.4	-	111.5
27.1	-	1.4	-	28.4
-	5.8	-	-	5.8
-	-	-	11.3	11.3
-	-	-	11.3	11.3
54.5	26.5	64.8	22.6	168.4

Note:- Figures include all associated running costs (fuel, materials, supervision, waste disposal, etc)