

PLACE - Housing

2012/13 Savings proposals

Commissioner - Housing					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Supporting People	11,213	Efficiency savings.	These have already been built into business plans with providers at minimal risk.	551	551
Preventing Homelessness	1,300	Efficiency savings.	No significant impact on planned service provision. There is a separate risk to the Council of government (CLG) claw back of Homelessness Funding of £1.3m if it is evident that the funding is not being spend on homelessness and prevention.	19	19
		Efficiency savings achieved through staff re-organisation in Housing Commissioning .	Requires re-organisation to be completed in 2012/13.	138	138
Temporary Accommodation	174	Increased Income from private sector leasing and reduction of spot purchase accommodation.	Increased property leasing (up to 100 homes) will be required to improve income and reduce reliance on expensive B&B. The risk of delivering on the saving will be mitigated through the creation of a Framework Agreement with private sector landlords.	230	230
Private Sector Housing Renewal	1,465	Efficiency savings achieved through staff re-organisation.	The re-organisation reflects reduced capital funding from government for private sector renewal. The reduction will reduce the capacity of the council to be pro-active in providing support to vulnerable residents. We will refocus our private sector housing renewal service on the highest priority areas, including better conditions in private rented homes, achieving additional income to cover our costs where possible and appropriate	140	140
Hostels	198	Efficiency savings achieved through re-organising hostel services.	A combination of reductions in staffing and non-staffing budgets and proposals to increase housing benefit collection rates. The service business plan will put in place detailed risk management measures.	111	111
Totals				1,189	1,189

Overall Total

1,189	1,189
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PLACE - Housing

2013/14 Savings proposals

Commissioner - Housing					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Supporting People	11,213	Efficiency savings. Year 4 savings from Supporting People Commissioning Plan brought forward (i.e. efficiency savings in 2014/15 to be delivered in 2013/14).	These have already been built into business plans with providers at minimal risk. Service contracts will need to be renegotiated with providers to achieve savings. This will require a supported consolidation of local provision to enable savings to be achieved.	494	494
Preventing Homelessness	1,300	Efficiency savings.	No significant impact on planned service provision. There is a separate risk to the Council of government (CLG) claw back of Homelessness Funding of £1.3m if it is evident that the funding is not being spend on homelessness and prevention.	19	19
Temporary Accommodation	174	Increased Income from private sector leasing and reduction of spot purchase accommodation.	Increased property leasing (up to 100 homes) will be required to improve income and reduce reliance on expensive B&B. The risk of delivering on the saving will be mitigated through the creation of a Framework Agreement with private sector landlords.	150	150
Private Sector Housing Renewal	1,465	Refocus of private sector renewal service on highest priority areas, achieving additional income to cover our costs where possible & appropriate	Achievement of any additional income to cover appropriate costs is aligned to any implementation of additional HMO licensing in 2012/13	250	250
Totals				1,221	1,221

Overall Total

1,221	1,221
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