



2024-25 SAVINGS TEMPLATE

Council Ward(s)

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Directorate

Description of Directorate

People

Director Lead

Living Well

Patrick Odling-Smee

Current Forecast Position

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Staffing:

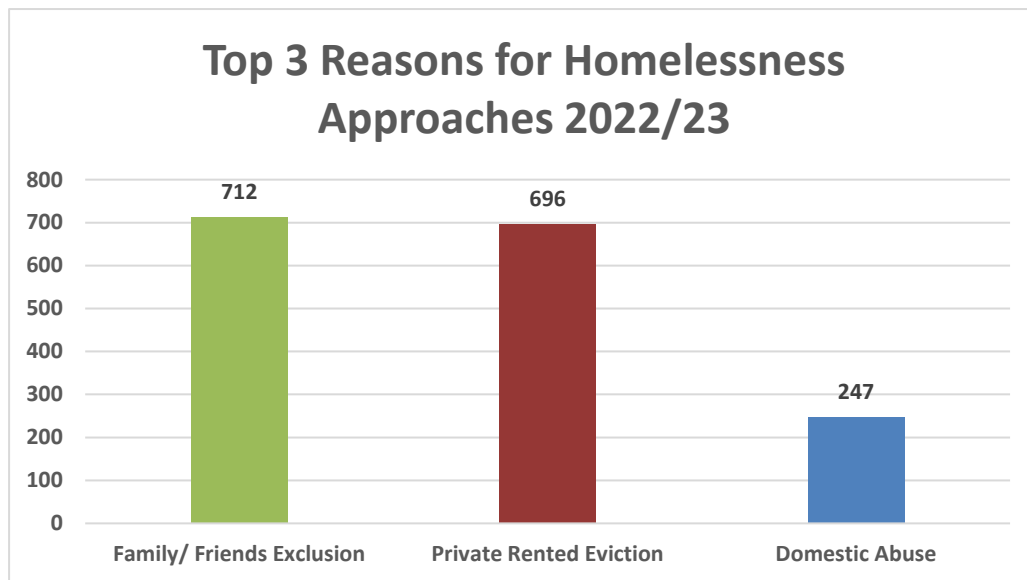
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Main Savings Item Description

The Council has an ambition to reduce the number of clients in bed and breakfast accommodation. This was set out in the Homelessness Prevention and Rough Sleeping Strategy 2020-25.

Bed and breakfast accommodation is only suitable for a client as a last resort in emergency cases. However an increased number of people are struggling to pay their rents or mortgages after paying for food, energy bills etc. therefore face evictions and repossessions. This has resulted in an increase in homelessness approaches and subsequent emergency placements into high cost chain hotels. Which is costing the Council over £2m a year.

The 3 main reasons for homeless approaches are family and friend exclusions, private rented evictions and domestic abuse.



Friend and family exclusions

The proposal recognises that friends and family exclusions represent 43% of the number of approaches into the service. Due to the nature of the exclusion i.e. breakdown in family relationships it has been very difficult for the local authority to ask for upto 56 days’ notice to leave in comparison with the private rented sector where a section 21 notice, possession order and bailiff warrant can provide the local authority with as much as 6 months relief before making a placement.

We also are unable to rely on the wider family network as this has already been exhausted and we find that homeless families are generally homeless on the day resulting in placement into Bed and Breakfast hotels as an emergency. The purpose of the proposal therefore is to offer relief to those hosting families who may already be facing financial hardship.

We are offering a Pay to Stay incentive to the host to allow their family members to remain in the home for at least 6 months or until such time as they find alternative property in the private rented sector. This would enable us to avoid the use of B&B hotels.

Families and friends would be asked to sign an agreement and be paid incentives of up to £1000 a month to help with their household bills, debts etc.

Anticipated reduction in FTE as a result of proposals	0.0
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Savings Proposals	
Savings Details	Value of Saving and Year(s)
	TOTAL: £m’s

The full year savings for next year (24-25) would be £41,267. Possible savings for 23-24, if we can start offering this pretty much immediately, would be around £13,750 maximum.

Incremental value

24/25	25/26	26/27	Total
0.092	0.092	0.092	0.276

Associated Costs

Costing Details

Save 4 per year. That's 98 days average length of stay @ £68 average cost per day. That's a full year saving of £26,656, less the incentives of £13,000. Net saving £13,656.

Save 7 in a year. That's 103 average days @ £91 average cost. Full year saving £65,267. Less incentives of £24,000. Net saving £41,267.

Value of Costs and Year(s)

TOTAL: £m's

Incremental value

24/25	25/26	26/27	Total
0.037	0.037	0.037	0.111

Savings Net Value

Net Value and Year(s)

TOTAL: £m's

Incremental value

Total net savings per year for all = £55k.

24/25	25/26	26/27	Total
0.055	0.055	0.055	0.165

Proposed Benefits

- Negotiating with families to allow applicants to remain in the existing accommodation to offset more expensive temporary accommodation provision
- Reduce B&B costs


Identified Risks and Dependencies

- Depends on successful negotiations and mediation with families.
- Families receiving payments however subsequently evicting the applicants.
- It is very unlikely that families will take up this offer and this is therefore reflected in the lower percentage

Analysis/Commentary

Recommendation

To proceed with the savings proposal based on assessment of costs and risks

Submitted by		
Signature	Print Name	Date
	Darren Alexander / Alfreda Boateng	19/10/2023

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	People
Director Lead		People – Living Well
Patrick Odling-Smee		

Current Forecast Position	
<p>Recover former tenant rental debts created when a household moves home within the temporary accommodation stock and has not paid off their debts from the previous property.</p>	
Staffing:	2.0
Main Savings Item Description	

The Council has a circa 1100 temporary accommodation stock profile across the following:

- Hostels
- Private Sector Lease
- Former Council properties – Shortlife
- Complex shared supported housing (cSSH)
- Nightly rate temporary accommodation

As homeless households are moved on into longer term temporary accommodation i.e. from hostel to a private sector lease property they may have outstanding rental debts owed to their rent account. There is an obligation on the household to pay these outstanding debts however, the service has not had the resources in place to collect them therefore do not currently collect or recover, in full, the former tenants' debt. This has meant a debt profile of £2.8 million.

Arrears Balances as at Week 26 Sept 2023	
Age of Debt	Total Arrears Balance
Less than 1 Year	157,849.21
1 Years +	131,097.61
2 Years +	65,668.37
3 Years +	74,946.84
4 Years +	213,943.23
5 Years +	318,695.06
6 Years +	291,308.76
7 Years +	1,528,068.60
Grand Total	2,781,577.68

The savings proposal focuses on rental recovery or debt write off and expects to write of debt that is no longer statutorily recoverable.

Anticipated reduction in FTE as a result of proposals	0.0
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Savings Proposals

Savings Details	Value of Saving and Year(s)
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The savings relate to recovery of former tenant debt in the homelessness budget based on the performance of two current Arrears Prevention and Recovery Officers within the Housing Revenue Account (HRA). This service would simply be replicated for the general fund rent accounts.	TOTAL: £m's			
	24/25	25/26	26/27	Total
	0.250	0.440	0.440	1.130

Associated Costs					
Costing Details		Value of Costs and Year(s)			
Arrears prevention and recovery officers are graded 6 (£31,557) and with on costs approx. £40,392.		TOTAL: £m's			
Two Prevention and Recovery Officers total value 80,785.92.		24/25	25/26	26/27	Total
		0.081	0.081	0.081	0.242

Savings Net Value					
		Net Value and Year(s)			
We are anticipating a £888k net savings by year 3.		TOTAL: £m's			
		24/25	25/26	26/27	Total
		0.169	0.359	0.359	0.888

Proposed Benefits	
Recovery of former tenant debt Write off of debt that is no longer recoverable	


Identified Risks and Dependencies	
Household affordability Lack of engagement with tenants Inability to recover former tenant arrears due to expiry of statutory obligation Cost of living crisis Vulnerable tenants	

Analysis/Commentary	

Recommendation

The recommendation is to proceed with the savings proposal based on assessment of costs and risks

Submitted by

Signature	Print Name	Date
	Darren Alexander	12/10/2023

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Resources
Director Lead		JCU
Barbara Nicholls		

Current Forecast Position

The voluntary sector contracts reviewed forecast position for 23/24 is £1,075,306

Please note this review is ongoing and this figure will be updated next Wed following completion of the review

Staffing:	0.0
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Main Savings Item Description

Review of all voluntary sector / preventative contracts to establish value for money and potential decommissioning where contractual arrangements allow. There is also opportunities for the merging of some contracts where duplication has been identified and also reductions to other contracts to provide only the elements which are delivering the best outcomes.

Anticipated reduction in FTE as a result of proposals	N/A
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Savings Proposals

Savings Details	Value of Saving and Year(s)											
<p><i>Gross savings</i></p> <p>The following contracts have been identified for potential decommissioning / reduction:</p> <ul style="list-style-type: none"> Floating Support Safe at Home Home Settle and Support Care Navigation <p>The savings in 24/25 would be approx. £850k</p>	<p>TOTAL: £m's</p> <p><i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0.770</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>				24/25	25/26	26/27	Total	0.770	0.0	0.0	0.0
24/25	25/26	26/27	Total									
0.770	0.0	0.0	0.0									

Associated Costs												
Costing Details		Value of Costs and Year(s)										
<p><i>Description of related costs e.g. Re-provisioning Costs (if stopping a service)</i></p> <p>Re-provision costs are estimated at £550k for 24/25 which is based on 5 % of people receiving services in the first 6 months and 10% in the following 6 months at a level of 5 hours DP (low estimate)</p> <p>This figure will be reviewed following the completion of the review next week</p>		<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0.500</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>			24/25	25/26	26/27	Total	0.500	0.0	0.0	0.0
24/25	25/26	26/27	Total									
0.500	0.0	0.0	0.0									

Savings Net Value												
		Net Value and Year(s)										
<p><i>Add savings and costs together for each year. Value to be added to MTFs if approved</i></p>		<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0.271</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>			24/25	25/26	26/27	Total	0.271	0.0	0.0	0.0
24/25	25/26	26/27	Total									
0.271	0.0	0.0	0.0									

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Identified Risks and Dependencies
<ul style="list-style-type: none"> - Reduced advocacy support for people in the community - Carers breakdown (mental health, physical health) - Increased need for stat services when people are unable to access community care and support - Increase in social isolation / loneliness - Decrease in independence - Reduced community links - Very limited prevention offer - HSSS is commissioned (by us) on behalf of BHR partners so would be complex to unravel commissioning arrangements in a short timeframe. It is also a key partnership service within the BCF - Impact on discharges and re admissions to hospital – greater demand for other services when the lower level 'softer; support is not available upon discharge - Re provision would include some service users being supported by the LAC service which would very quickly have a demand issue

Analysis/Commentary

The contracts review is identifying contracts which have an end date in the next 12 months and can be considered for decommissioning. Further work needs to be carried out regarding the re-provision options and risks around increased demand into ASC services.

There are definitely efficiencies to be made in terms of identifying duplication and merging elements of some contracts to ensure vfm whilst still achieving the outcomes and diverting service users from the ASC front door

Further analysis will be provided next week regarding the contractual opportunities

Recommendation

Continue contract review to identify further savings opportunities for 24/25 and clarifying risks around re-provision

Submitted by

Signature	Print Name	Date

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Starting Well
Director Lead		Review of accommodation requirements for Education Services schools and early years professional development and training programme delivered out of CEME.
Tara Geere		

Current Forecast Position	
The current budget forecast is to break even at year end.	
Staffing:	NA

Main Savings Item Description	
<p>LBH entered into a lease with CEME for use of training rooms to deliver a wide range of professional development and training programmes by various teams in Education Services. The lease runs until April 2026 at a cost of c£70k per annum, with an index linked price increase each year.</p> <p>The costs are met from income generated by traded services in Education. There is a break clause which can be invoked from April 2023, giving six months notice.</p> <p>A review of the available council properties should be undertaken to identify if an alternative site can be identified, which would enable Education Services to continue to provide its professional development and training programme without the need to pay for external accommodation.</p> <p>The funds saved (c£70k per annum) could be used to invest in any necessary physical developments of a suitable site, and then off-set against an increase income target across the traded services, generating a potential saving to the General Fund.</p> <p>The suitable accommodation would need the following requirements;</p> <ul style="list-style-type: none"> • 3 x interlinked training rooms c60m2 (each room) • Available from 8am-5pm Mon-Fri. • Need access exclusively during term-time, but could be offered to other users during evenings and school holidays. • Parking for up to 80 delegates. • Catering facilities. • ICT/Hybrid training facilities 	
Anticipated reduction in FTE as a result of proposals	NA

Savings Proposals					
Savings Details		Value of Saving and Year(s)			
<i>Gross savings</i>		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.0	0.0	0.0	0.0

Associated Costs					
Costing Details		Value of Costs and Year(s)			
<i>Description of related costs e.g. Re-provisioning Costs (if stopping a service)</i>		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.0	0.0	0.0	0.0

Savings Net Value					
		Net Value and Year(s)			
<i>Add savings and costs together for each year. Value to be added to MTFS if approved</i>		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.0	0.0	0.0	0.0

Identified Risks and Dependencies
Would need suitable lead in time to make schools/early years providers aware of changes to venue.

Analysis/Commentary

Recommendation

Submitted by

Signature	Print Name	Date

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Starting Well
Director Lead		Review of accommodation requirements for Education Services adult education professional development and training programme delivered out of Bower Park Academy, Brittons Academy. Europa centre, and various community buildings.
Tara Geere		

Current Forecast Position	
The current budget forecast is to break even at year end.	
Staffing:	NA

Main Savings Item Description
<p>LBH currently leases a number of facilities across the borough for use of staff accommodation and training rooms to deliver a wide range of professional development and training programmes by Having Adult College, which is part of Education Services. There are various longer-term and short-term leases and agreements in place, and cost the service c£100k per annum.</p> <p>The costs are met from income generated by Havering Adult College in fees and charges, and GLA/DfE grant income.</p> <p>A review of the available council properties should be undertaken to identify if an alternative site can be identified, which would enable Havering Adult College to continue to provide its professional development and training programme without the need to pay for external accommodation. It would also provide the opportunity for further efficiencies by having their accommodation consolidated onto fewer sites.</p> <p>The funds saved (c£100k per annum) could be used to invest in any necessary physical developments of a suitable site(s), and then off-set against an increase income target across the traded services, generating a potential saving to the General Fund.</p> <p>The suitable accommodation would need the following requirements;</p>

	Mon - Fri	Mon - Thurs	Sat
	9am to 5pm	6pm to 10pm	9am to 5pm
<u>Training Rooms / learner requirements</u>	No of rooms	No of rooms	No of rooms
Training/delivery rooms c50m2	8	20	3
Large Specialist Craft Training Rooms to accommodate Art; Sugarcraft; Floristry; Sewing	2	2	2
ICT Specialist training room c50m2	3	3	
If no Lift - Ground Floor accessible Training/delivery rooms	2	6	
Training Kitchen with 12 x oven and hobs	1	1	1
Parking Spaces	80	120	50
Public Transport Links	✓	✓	✓
<u>Specialist Room</u>			
Examination Secure Room Solely used for exam papers. The room has to be large enough to hold 2 x Examination Officers and a safe. It has to follow JCQ guidelines, i.e. the room has to be in a fixed building not a portakabin, and have reinforced doors and walls with a safe bolted to the floor	✓	✓	✓
<u>Staff Facilities</u>			
Reception Area to accommodate 2 staff	1	1	1
Offices to accommodate x 20 staff	3	1	1
Staff room	1	1	1
Catering Facilities / Kitchen area for staff - inc fridge; microwave; sink	1	1	1
Meeting rooms	2	2	
Storage areas for educational resources	✓	✓	✓
<u>Accessibility Considerations</u>			
Lift	1	1	1

Access to disabled toilets	2	2	2
Wheelchair Accessible Doorways	✓		
Special Needs Provision			
Disabled Toilets	2		
Personal Care Changing Facility Room	1		
Independent Kitchen area with fridge/freezer, washing machine, dishwasher and microwave	1		
Large Ground Floor accessible Training/delivery rooms	3		
Sensory Room	1		
Courtyard and gardening area	1		
Wheelchair Accessible Doorways	✓		
Storage areas for educational resources	✓		
Anticipated reduction in FTE as a result of proposals	NA		

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
<i>Gross savings</i>	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0..0	0.0	0.0	0.0

Associated Costs				
Costing Details	Value of Costs and Year(s)			
<i>Description of related costs e.g. Re-provisioning Costs (if stopping a service)</i>	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

Savings Net Value	
	Net Value and Year(s)
<i>Add savings and costs together for each year. Value to be added to MTFS if approved</i>	TOTAL: £m's <i>Incremental value</i>

	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

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Identified Risks and Dependencies
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Would need suitable lead in time to make learners aware of changes to venue.

Analysis/Commentary

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Recommendation

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Submitted by		
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Signature	Print Name	Date

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Resources
Director Lead		
Barbara Nicholls		

Current Forecast Position	
Staffing:	0.0
Main Savings Item Description	
<p>4 key pilots are underway:</p> <p>Ward Led Enablement – expected to reduce hospital acquired decline and therefore the amount of care required upon discharge</p> <p>Discharge to Assess Residential – aligning therapy support to block booked beds to improve outcomes and increase the likelihood of people returning home at the end of the assessment period</p> <p>Discharge to assess enhanced homecare – supporting people to return home with an enhanced package of care, also supported by therapists with the aim of gradually reducing the package of care and the person remaining independent in their own home, avoiding a residential admission</p> <p>Community Reablement – trialling a direct access route from primary care into reablement to prevent admission. Also making reablement the default pathway for new service users contacting the ASC front door to reduce the number of people converting into an assessment which results in a long term package of care</p>	
Anticipated reduction in FTE as a result of proposals	N/A

Savings Proposals																
Savings Details		Value of Saving and Year(s)														
<p><i>Gross savings</i></p> <p>D2A residential – estimated £40k saving 23/24 based on 2 referrals a month from Nov. Modelled on people being discharged from the beds with an av package size of 3 calls per day. The estimated saving for 24/25 is £380k based on a continuation of 2 referrals into the beds per month (this meets current demand so not opportunity to ramp up further)</p> <p>D2A Enhanced Homecare – estimated £40k saving 23/24 based on 1 referral per month, combination of 6x calls per day SH and 6x calls per day DH reducing by 50% during the initial 6 weeks. The estimated saving for 24/25 is £500k which is based on a continuation of 1 referral per month, there is an opportunity of a slight ramp up if an additional 1 person per month could be diverted from the block to the enhanced homecare pathway.</p> <p>WLE is currently unknown as all of the patients involved so far have been discharged into Reablement – the level of care required at the end of the reablement period is not yet known. The discharges from the ward into pathways 2 and 3 will be monitored – it is expected that there will be a shift from 2 and 3 to pathway 1. It is difficult to out a value against it at this time</p> <p>Community Reablement savings are being modelled based on referral figures from the initial few weeks and will be updated week commencing 16th Oct</p>		<p>TOTAL: £m's</p> <p><i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0.800</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>			24/25	25/26	26/27	Total	0.800					0.0	0.0	0.0
24/25	25/26	26/27	Total													
0.800																
	0.0	0.0	0.0													

Associated Costs												
Costing Details		Value of Costs and Year(s)										
<p><i>Description of related costs e.g. Re-provisioning Costs (if stopping a service)</i></p> <p>No additional costs to LBH for these pilots</p> <p>WLE and community reablement are funded from the Ageing Well fund.</p>		<p>TOTAL: £m's</p> <p><i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>			24/25	25/26	26/27	Total		0.0	0.0	0.0
24/25	25/26	26/27	Total									
	0.0	0.0	0.0									

Savings Net Value												
		Net Value and Year(s)										
<p><i>Add savings and costs together for each year. Value to be added to MTFS if approved</i></p>		<p>TOTAL: £m's</p> <p><i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			24/25	25/26	26/27	Total				
24/25	25/26	26/27	Total									

	0.800	0.0	0.0	0.0
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Identified Risks and Dependencies

There is a risk that some of the patients that are discharged home with an enhanced package of care remain with a high level package of care which is unable to be reduced as planned. As long as there is no long term overnight care this would still remain lower cost than a residential placement due to current market rates

There is an increased risk of re-admission for the people discharged home with enhanced care which could ultimately result in them being discharged into Residential care or requiring a more high cost package upon discharge. This is being mitigated by linking with community services such as the Community Treatment Team and the virtual ward teams to ensure medical support is available.

There is a risk around the WLE expected outcomes – we already see excellent outcomes in terms of no of people requiring care at the end of reablement so the real benefit is a release of capacity within the service due to people requiring less care at the point of discharge. The real financial benefit would come from a shift from pathway 2 and 3 discharges due to people not deteriorating so much whilst in hospital.

Analysis/Commentary

Both the community reablement and ward led enablement pilots are both live currently and we will be able to analyse impact in the next few weeks which will allow decisions to be made regarding ramping up to create more savings opportunities for 24/25

The Residential D2A and Enhanced home care pilots are both due to go live week commencing 23rd October and are small scale due to the number of referrals currently into residential placements. The processes and pathways will be reviewed continually during the pilot periods and there are weekly review points for the service users to ensure everything is being done to reduce the packages where possible and the right services are being linked in to achieve the planned outcomes.

Recommendation

Recommendation is to continue with all pilots as planned with weekly review points to inform any further savings opportunities for 24/25

Submitted by		
Signature	Print Name	Date

2024-25 SAVINGS TEMPLATE

Council Ward(s)

Rainham & Beam Park

Directorate	Description of Directorate	People	
Director Lead			People – Living Well
Patrick Odling-Smee			

Current Forecast Position

Based on the assumption of hotel-type accommodation in place of the proposed additional affordable housing units, the estimated annual cost would be £204k.

Staffing:

0.0

Main Savings Item Description

The Council has an ambition to end long term rough sleeping. This was set out in the Homelessness and Rough Sleeping Strategy 2020-25. Whilst this ambition was supported by MHCLG, it has created a costly reliance on temporary housing stock including hotels, hostels, PSL and the like. These general fund costs can be mitigated through allocations to affordable housing properties, which are managed through the Housing Revenue Account.

The savings proposal takes advantage of properties being made available by the Council's acquisition of Notting Hill Genesis' member interest in the Rainham & Beam Park joint venture. The acquisition will see the Council acquire land and buildings from the joint venture vehicle, including nine housing units which can be utilised as affordable housing.

There are seven one-bed properties and two two-bed properties which can be made available after a short void period 32 days after the acquisition of NHG's joint venture interests. The JV transaction is expected to conclude by the end of November, making properties available from around mid-January 2024.

Whilst there may be a small saving created in the 2023/24 budget, the main savings are achieved from 2024/25 onwards. An initial three-year savings proposal is recommended, as the area is earmarked for future regeneration once the issues of Beam Park Station and high-inflation are resolved.

Anticipated reduction in FTE as a result of proposals

0.0

Savings Proposals

Savings Details

Value of Saving and Year(s)

The savings relate to cost-avoidance in the homelessness budget based on the availability of an addition seven one-bed properties and two two-bed properties

TOTAL: £m's

24/25	25/26	26/27	Total
0.204	0.204	0.204	0.612

Associated Costs

Costing Details

Annual property costs of £62k are covered by the Housing Revenue Account and therefore do not impact the proposed saving through reduced general fund homelessness costs.

However, there are upfront costs for roofing works which will be covered by the general fund and they are as follows:

Roofing works	
£	14,144.49
£	19,133.57
£	19,233.57
£	6,626.44
£	14,260.53
£	73,398.60

Value of Costs and Year(s)

TOTAL: £m's

23/24	24/25	25/26	26/27	Total
0.073	0.0	0.0	0.0	0.073

Savings Net Value

Net Value and Year(s)

As above

TOTAL: £m's

24/25	25/26	26/27	Total
0.204	0.204	0.204	0.539

Proposed Benefits

Use of suitable affordable housing to offset more expensive temporary accommodation provision
Makes best use of new council assets


Identified Risks and Dependencies

Depends on successful transfer of Notting Hill member interests to the Council, Cabinet have agreed to the action but due diligence is ongoing

Analysis/Commentary**Recommendation**

The recommendation is to proceed with the savings proposal based on assessment of costs and risks

Submitted by

Signature	Print Name	Date
	Darren Alexander	12/10/2023

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place / Housing
		Place – Housing and Property
Director Lead		
Paul Walker		

Current Forecast Position	
N/A	

Staffing:	0.0
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Main Savings Item Description	
<p>The idea is to explore the use of DFG/HRA (BN and KF) to support Assistive Technology. Backdated to 1st April 2023. A potential saving was identified of up to approximately £203k (the latest figure for this is approximately £180K) by capitalising the cost of kit via the DFG/HRA, to reduce the revenue costs to Adult Social Care.</p>	
Anticipated reduction in FTE as a result of proposals	0

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
<p>These figures still need to be reviewed with Adult Social Care.</p> <p>If a budget could be found to capitalise the AT equipment, then the revenue saving (to the General Fund) might be up to £180k per year for 3 years, but this needs to be verified.</p> <p>This is assuming that new equipment would be required in year 4.</p>	TOTAL: £m's			
	<i>Incremental value</i>			
	24/25	25/26	26/27	Total
TBC	TBC	TBC	TBC	

Associated Costs

Costing Details	Value of Costs and Year(s)			
<i>Description of related costs e.g. Re-provisioning Costs (if stopping a service)</i> Capital funding of approximately £180k would be needed.	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.180	0.0	0.0	0.0

Savings Net Value				
	Net Value and Year(s)			
This project is still under review and this being the case, no savings are forecast at this time.	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

Identified Risks and Dependencies
Availability of capital funding.

Analysis/Commentary
In effect, this is invest to save proposal.

Recommendation		
That work continue to be undertaken to ascertain if a saving can be made and the level of that saving to the General Fund.		
Submitted by		
Signature	Print Name	Date
	Katri Wilson	13.10.2023

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place / Housing
Director Lead		Place – Housing and Property
Paul Walker		

Current Forecast Position

N/A

Staffing:	0.0
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Main Savings Item Description

The idea was to utilise some of the HRA for MASH posts that deal with housing issues and save on general fund. 1 x AP posts G9 =£70k with on-costs and MS - Also need to review if there are activities in social care where the work is tenancy sustainment activities rather than social care.

One MASH worker is already in place which is funded by the HRA at a cost of £50K per year.

Anticipated reduction in FTE as a result of proposals	0
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Savings Proposals

Savings Details	Value of Saving and Year(s)			
<i>Gross savings</i>	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

Associated Costs

Costing Details	Value of Costs and Year(s)			
This has not been established at this point in time, but the existing HRA funded MASH worker costs £50k per year.	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

Savings Net Value							
				Net Value and Year(s)			
				TOTAL: £m's <i>Incremental value</i>			
				24/25	25/26	26/27	Total
				0.0	0.0	0.0	0.0

Identified Risks and Dependencies

Analysis/Commentary
Further work is needed to review the Housing related work of MASH officers

Recommendation		
That further work be undertaken to see if there is a need for another HRA funded MASH post.		
Submitted by		
Signature	Print Name	Date
	Katri Wilson	13.10.2023