

Savings / Income Tracker Detail 2018/19 to 2020/21

Appendix C

Savings Proposal Title	Savings Proposal Description	Customer / Service Impact	Challenges to Savings Delivery	2018/19	2019/20	2020/21	2021/22
				£'000	£'000	£'000	£'000
Staffing							
Housing Services	Restructure of Housing Options Team	Service restructure focussed on service delivery		0.0	7.0	0.0	0.0
Rents, Income Collection & Tenancy Sustainment	Cost reduction arising from restructure and / or service redesign	Restructure and / or redesign will focus on maintaining or improving service delivery for our customers		17.0	73.0	0.0	0.0
Housing & Communities	Workforce Management - saving to be achieved by actively managing vacancy recruitment across the directorate	This is happening organically throughout the service at present and the implementation of a financial target should not have a significant impact on the service delivery.		0.0	0.0	28.0	0.0
Customer Services & Business Support	Workforce Management - saving to be achieved by actively managing vacancy recruitment across the directorate	This is happening organically throughout the service at present and the implementation of a financial target should not have a significant impact on the service delivery.		0.0	0.0	9.0	0.0
Homelessness	Realign budgets to current staffing / service levels			0.0	0.0	16.0	0.0
Asset Management	Workforce Management - saving to be achieved by actively managing vacancy recruitment across the directorate	This is happening organically throughout the service at present and the implementation of a financial target should not have a significant impact on the service delivery.	To be achieved through vacancy management - amount achieved by Q1 separated - we can apportion to cost centres (only post restructure)	115.0	115.0	0.0	0.0
Day to Day Maintenance	Review of maintenance service arrangements - restructure and / or service redesign	Restructure and / or redesign will focus on maintaining or improving service delivery for our customers		0.0	0.0	96.0	0.0
Commercial Activity	Deletion of Business Development Manager post	.		56.0	0.0	0.0	0.0
Customer Services & Business Support	Service Efficiency Target - anticipated reduced service costs following digital enhancements	Minimal impact anticipated as costs should reduce in line with improved digital access to our services is rolled out to our customers		0.0	0.0	150.0	0.0
Chief Executive	Savings to be identified in order to fund the increase in cost of the Executive Management Team			0.0	156.0	0.0	0.0
Communications	Realign budgets to current staffing / service levels	No impact - current budget level exceeds service demand		0.0		6.0	0.0
Customer Services & Business Support	Restructure of directorate	Restructure will focus on maintaining or improving service delivery for our customers		45.0	0.0	0.0	0.0
TOTAL STAFFING SAVINGS				233.0	351.0	305.0	0.0
Non-Staffing							
Temporary Accommodation	Recharge Council Tax for Temporary Accommodation	Affordability Of TA	Collecting monies from service users. Current cost is £34k per annum. Assume only 50% collected in first year with an additional 25% collected in the second year.	10.5	0.0	0.0	0.0
CCTV Monitoring	Identify savings at procurement stage of new contract	Seeking efficiency improvements that maintains service delivery for our customers		0.0	30.0	0.0	0.0
Block Cleaning	Identify savings at procurement stage and / or service redesign. 2019/20 cleaning of communal areas and 2020/21 offices.	Seeking efficiency improvements that maintains service delivery for our customers		0.0	30.0	10.0	0.0
Cesspool Emptying	Realign budgets to current service levels	No impact - current budget level exceeds service demand		0.0	0.0	5.0	0.0
Gas & Electricity	Reduce utility budgets in line with current usage	No impact - current budget level exceeds service demand		0.0	30.0	0.0	0.0

Savings Proposal Title	Savings Proposal Description	Customer / Service Impact	Challenges to Savings Delivery	£'000	£'000	£'000	£'000
Temporary Accommodation	Reduce Temporary Accommodation furniture budget	Believed minimal impact as remaining budget is more than 2016/17 outturn		10.0	0.0	10.0	0.0
Voids materials	Reduce Voids materials budget	Believed minimal impact as remaining budget is more than 2016/17 outturn		100.0	0.0	0.0	0.0
Fuel costs	Reduce Fuel Budget in line with reduced fleet	Should be minimal impact as fleet numbers have been reviewed taking into account current service demands		21.0	0.0	0.0	0.0
Fleet costs	Reduce Fleet numbers when current contract retendered	Should be minimal impact as fleet numbers have been reviewed taking into account current service demands		30.0	0.0	0.0	0.0
Planned Maintenance	Remove revenue Planned Maintenance budget	Minimal impact as this budget is routinely underspent and we have a substantial provision for planned maintenance within the HRA capital programme		30.0	0.0	0.0	0.0
Compliance, Day to Day and Void repairs, Water Risk, Electrical testing	Realign budgets to current levels of demand	Believed minimal impact as remaining budget is more than 2016/17 outturn		0.0	130.0	175.0	0.0
Lift Servicing & Maintenance	Reduce budgets for Servicing & Maintenance of Lifts fitted via Adaptations programme to match current level of demand	Believed minimal impact as remaining budget is more than 2016/17 outturn		0.0	0.0	20.0	0.0
Stock Adjustment	On an annual basis a stock adjustment is credited to the revenue accounts.	None		0.0	0.0	25.0	0.0
Pension Fund	Remove the £100k provision for a lump sum payment to WMPF. The percentage per employee payment has been increased thereby removing the need for the lump sum payment.	No impact - lump sum payment has been removed from 2017/18 and budgets have been increased to reflect the increased % payment		100.0	100.0	0.0	0.0
Staff Restructures	Remove the £100k annual provision within the revenue budgets for future restructures.	No impact, SCH currently has approx £1.4m within its "Budget Strategy Reserve" to cover restructure costs.		70.0	30.0	0.0	0.0
Better Places	Generating income from an Environmental Cleaning Company	.		55.0	35.0	0.0	0.0
Wellbeing	Safe & Sound (SAS) and Assisted Technology Telecare (ATT) service	.		0.0	60.0	0.0	0.0
Miscellaneous Minor Savings	Other small targets <=£5k			23.0	0.0	0.0	0.0
TOTAL NON STAFFING SAVINGS				449.5	445.0	245.0	0.0

TOTAL REVENUE SAVINGS	682.5	796.0	550.0	0.0
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Capital Programme							
Capital Programme	Reduce additional budget requested for one year to allow the Future Capital Investment Project Group to complete a review and agree investment priorities	.		0.0	0.0	0.0	2,938.0
TOTAL CAPITAL SAVINGS				0.0	30.0	0.0	2,938.0