

# Kirklees Homes and Neighbourhoods: Place Directorate

## 2025/26 Budget Saving Templates

Directorate	Place – Homes and Neighbourhoods
Reference Number	H&NASS001
Service Area	Asset Management and Development
Portfolio Holder(s)	Councillor Crook
Lead Officer	Scott Wise
Proposal Title	Reduction of void rent loss with improved relet days

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(255)	(255)			
Cumulative Savings	(255)	(510)	(510)	(510)	(510)
FTEs (reduction)					

Description of Proposal
Savings to be achieved following the implementation of the improved void process, reducing the time to re-let properties alongside improved reporting.

### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Y	Legal / regulatory requirements	N
Council staff	Y	Capital programme	Y
Partners	N	Work location / building	N
Other Council Services	N	Contracts / procurement	N
Corporate (enabling) support	N	Information technology (IT)	Y
VCSE	N	Political priorities	Y
Council Plan deliverables	N	Another directorate	N
Other (specify)	n/a	Other (specify)	n/a

Potential impacts
Positive impact on turnaround times, which will make properties available quicker and reduce rent lost from properties being empty. Reduce turnaround time by 12 days for two years.

Proposed mitigating actions
Streamlining end to end service processes, quality assurance and, improved clarity regarding property schedules of work and completion timescales.

Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

Accountable Head of Service	Scott Wise, Head of Assets and Development
Accountable Service Director	Janet Sharpe, Interim Service Director for Homes and Neighbourhoods

Directorate	Place – Homes and Neighbourhoods
Reference Number	H&NASS02
Service Area	Asset Management and Development
Portfolio Holder(s)	Councillor Crook
Lead Officer	Scott Wise
Proposal Title	<i>Review of staffing structure</i>

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(100)				
Cumulative Savings	(100)	(100)	(100)	(100)	(100)
FTEs (reduction)					

<b>Description of Proposal</b>
Savings to be achieved by reviewing team management arrangements, commissioning of external consultants to undertake specialist roles and, regular review of interim/agency arrangements.

#### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	No	Legal / regulatory requirements	No
Council staff	No	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

<b>Potential impacts</b>
Management of recruitment risks regarding recruiting and retaining specialist skills within the Council.
<b>Proposed mitigating actions</b>
Recruit to permanent managerial posts ensuring the appropriate skills and expertise are secured, documented procedures and standard operating procedures for induction of new staff and on-going implementation and management of new processes and ways of working.

Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

Accountable Head of Service	Scott Wise, Head of Assets and Development
Accountable Service Director	Janet Sharpe, Interim Service Director for Homes and Neighbourhoods

Directorate	Place
Reference Number	H&NASS05
Service Area	H&N Assets and Building Safety
Portfolio Holder(s)	Clr Crook
Lead Officer	Scott Wise
Proposal Title	Reduction in interest costs forecast for 2025-26

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(775)	-	-	-	-
Cumulative Savings	(775)	(775)	(775)	(775)	(775)
FTEs (reduction)	-				

Description of Proposal
Reduction of forecast interest costs based on the review of the Capital Plan for Homes and Neighbourhoods where costs of £20m which is to be slipped into future years to reflect future capital delivery spending profile.

#### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes	Legal / regulatory requirements	No
Council staff	No	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	Yes	Political priorities	No
Council Plan deliverables	Yes	Another directorate	No
Other (The HRA business plan will be significantly strengthened through full cost recovery.	Yes	Other	No

Potential impacts
A review of the Homes and Neighbourhoods Capital Programme is underway, informed by the Council's 2024 Asset Management Strategy and, Stock Condition Surveys which may require additional capital funding in future years. This will be reviewed as part of the annual Review of the HRA Business Plan to ensure a balanced position over 30 years.

Proposed mitigating actions
The capital plan to be reprofiled based on improving the quality of homes, compliance with regulations and, meeting Decent Homes standard to ensure budgets are aligned with updated costs.

Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	No

Accountable Head of Service	Jacqui Fieldhouse, Head of Finance
Accountable Service Director	Janet Sharpe, Interim Service Director for Homes and Neighbourhoods

<b>Directorate</b>	<b>Place</b>
<b>Reference Number</b>	<b>H&amp;NHMP1A</b>
<b>Service Area</b>	<b>H&amp;N Housing Management and Partnerships</b>
<b>Portfolio Holder(s)</b>	<b>Clr Crook</b>
<b>Lead Officer</b>	<b>Robert Scott</b>
<b>Proposal Title</b>	<b>Service Charge Review – Communal Grounds Maintenance</b>

<b>Forecast Savings</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>2028/29 £000</b>	<b>2029/2030 £000</b>
<b>Incremental Savings</b>	<b>(725)</b>	<b>(375) +CPI</b>	<b>(150) +CPI</b>	<b>(274) + CPI</b>	
<b>Cumulative Savings</b>	<b>(725)</b>	<b>(1100) +CPI</b>	<b>(1250) + CPI</b>	<b>(1324) + CPI</b>	
<b>FTEs (reduction)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Description of Proposal**  
As a social landlord the Council is encouraged to charge for specific services which are not covered by the rent, including communal grounds maintenance. H&N has reviewed its approach to service charging and is seeking to adopt a full cost recovery approach for a range of service charges over the next 3 to 4 years.

**Impacts**

*Will /could the proposal have implications for any of the following?*

<b>Service users / Customers</b>	<b>Yes</b>	<b>Legal / regulatory requirements</b>	<b>No</b>
<b>Council staff</b>	<b>No</b>	<b>Capital programme</b>	<b>No</b>
<b>Partners</b>	<b>No</b>	<b>Work location / building</b>	<b>No</b>
<b>Other Council Services</b>	<b>No</b>	<b>Contracts / procurement</b>	<b>No</b>
<b>Corporate (enabling) support</b>	<b>No</b>	<b>Information technology (IT)</b>	<b>No</b>
<b>VCSE</b>	<b>No</b>	<b>Political priorities</b>	<b>No</b>
<b>Council Plan deliverables</b>	<b>Yes</b>	<b>Another directorate</b>	<b>No</b>
<b>Other (The HRA business plan will be significantly strengthened through full cost recovery.</b>	<b>Yes</b>	<b>Other</b>	<b>No</b>

**Potential impacts**  
It would have a high impact if a charge was introduced. The biggest concerns if a charge was introduced are financial/affordability and value for money.

**Proposed mitigating actions**

- The proposed approach provides a balanced and consistent approach for all tenants and limits the potential financial increase on tenants to a maximum of £1.00 per week in any given year.
- The service charge is HB/UC eligible and approximately two thirds of tenants who claim HB or UC will have these costs paid for through these benefits.
- If tenants are struggling to afford the increase, then money advice will be provided. Support will also be provided through the Tenancy Sustainment Officers and Housing Management Officers

<b>Does this proposal require an Integrated Impact Assessment?</b>	<b>Yes</b>
<b>Will this proposal require a Specific Service Consultation?</b>	<b>No</b>

<b>Accountable Head of Service</b>	<b>Lisa Ramsden, Head of Housing Management and Partnerships</b>
<b>Accountable Service Director</b>	<b>Janet Sharpe, Interim Service Director for Homes and Neighbourhoods</b>

<b>Directorate</b>	<b>Place</b>
<b>Reference Number</b>	<b>H&amp;NHMP1B</b>
<b>Service Area</b>	<b>H&amp;N Housing Management and Partnerships</b>
<b>Portfolio Holder(s)</b>	<b>CLlr Crook</b>
<b>Lead Officer</b>	<b>Robert Scott</b>
<b>Proposal Title</b>	<b>Service Charge Review – Communal Cleaning</b>

<b>Forecast Savings</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>2028/29 £000</b>	<b>2029/2030 £000</b>
<b>Incremental Savings</b>	<b>(20)</b>	<b>(14) +CPI</b>	<b>(13) +CPI</b>	<b>(4) + CPI</b>	
<b>Cumulative Savings</b>	<b>(20)</b>	<b>(34) +CPI</b>	<b>(47) + CPI</b>	<b>(51) + CPI</b>	
<b>FTEs (reduction)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>Description of Proposal</b>
As a social landlord the Council is encouraged to charge for specific services which are not covered by the rent, including communal cleaning. H&N has reviewed its approach to service charging and is seeking to adopt a full cost recovery approach for a range of service charges over the next 3 to 4 years.

#### **Impacts**

*Will /could the proposal have implications for any of the following?*

<b>Service users / Customers</b>	<b>Yes</b>	<b>Legal / regulatory requirements</b>	<b>No</b>
<b>Council staff</b>	<b>No</b>	<b>Capital programme</b>	<b>No</b>
<b>Partners</b>	<b>No</b>	<b>Work location / building</b>	<b>No</b>
<b>Other Council Services</b>	<b>No</b>	<b>Contracts / procurement</b>	<b>No</b>
<b>Corporate (enabling) support</b>	<b>No</b>	<b>Information technology (IT)</b>	<b>No</b>
<b>VCSE</b>	<b>No</b>	<b>Political priorities</b>	<b>No</b>
<b>Council Plan deliverables</b>	<b>Yes</b>	<b>Another directorate</b>	<b>No</b>
<b>Other (The HRA business plan will be significantly strengthened through full cost recovery.</b>	<b>Yes</b>	<b>Other</b>	<b>No</b>

<b>Potential impacts</b>
The capped £2.00 service charge was introduced from April this year i.e. 2024. There has been no significant feedback from tenants since this was introduced.

<b>Proposed mitigating actions</b>
<ul style="list-style-type: none"> <li>The proposal provides a balanced and consistent approach for all tenants and limits the potential financial impact on tenants to a maximum of £2.00 per week in any given year.</li> <li>The service charge is HB/UC eligible and approximately two thirds of tenants who claim HB or UC will have these costs paid for through these benefits.</li> <li>If tenants are struggling to afford the increase, then money advice will be provided. Support will also be provided through the Tenancy Sustainment Officers and Housing Management Officers</li> <li>The current cost of communal cleaning services will be reviewed in 2025/26 which will include the opportunity to review the cleaning hours in place as part of contract 1. If the number of cleaning hours can be reduced at any scheme, then any savings will be passed onto tenants and leaseholders.</li> </ul>

<b>Does this proposal require an Integrated Impact Assessment?</b>	<b>Yes</b>
<b>Will this proposal require a Specific Service Consultation?</b>	<b>No</b>

<b>Accountable Head of Service</b>	<b>Lisa Ramsden, Head of Housing Management and Partnerships</b>
<b>Accountable Service Director</b>	<b>Janet Sharpe, Interim Service Director for Homes and Neighbourhoods</b>

Directorate	Place
Reference Number	HNHMP2A
Service Area	H&N Housing Management and Partnerships
Portfolio Holder(s)	Clr Crook
Lead Officer	Scott Wise
Proposal Title	Personal Heat & Water Charges

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(573)	(17)	(18)	(18)	(19)
Cumulative Savings	(573)	(590)	(608)	(626)	(645)
FTEs (reduction)	0	0	0	0	0

Description of Proposal
<p>KH&amp;N has a number of District Heating systems which have communal boilers serving a network of tenanted properties. Around 1042 households receive their personal household heat through district systems. The 1042 general need properties use a pre-payment meter, where the meter has not been amended to reflect the correct tariff to be charged and so the service has not recovered the inflationary costs of gas and water from these customers over a number of years. The cost of domestic energy (Gas) and bulk purchasing gas has significantly increased leading to an under recovery.</p> <p>The service has been progressing a capital upgrade programme to many of the district heating boilers and from 2025 the council will need to consider guidance to ensure households individual energy consumption is properly charged for.</p> <p>Please note that a personal charge is not a service charge but a direct cost for fuel and/or water as set by the utility companies or through bulk procurement exercises.</p>

#### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes	Legal / regulatory requirements	No
Council staff	No	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	Yes	Political priorities	No
Council Plan deliverables	Yes	Another directorate	No
Other (The HRA business plan will be significantly strengthened through full cost recovery.	Yes	Other	No

Potential impacts
<p>The correction to personal heat and water charge billing will be a significant uplift for those already benefitting from the under recovery and there may be some families which suffer hardship as a result. KH&amp;N is also incrementally moving to full-service charge recovery and some households affected by personal charge recalculations may also be subject to increases relating to other services they use.</p>

Proposed mitigating actions
<ul style="list-style-type: none"> <li>• There will be 28 days' notice of increased up lift in personal charges</li> <li>• Explanations to customers in relation to personal heat charges and if necessary, the annual and cumulative savings</li> <li>• Improved support from tenancy sustainment officers</li> <li>• Increased capital investment before and continuing after the uplift to improve the efficiency of district heating systems</li> </ul>

- A new gas contract is being procured by the council and may enable customers to receive a rate per unit of gas lower than the market would provide.

<b>Does this proposal require an Integrated Impact Assessment?</b>	<b>Yes</b>
<b>Will this proposal require a Specific Service Consultation?</b>	<b>No</b>

<b>Accountable Head of Service</b>	<b>Scott Wise, Head of Assets and Development</b>
<b>Accountable Service Director</b>	<b>Janet Sharpe, Interim Service Director for Homes and Neighbourhoods</b>

Directorate	Place
Reference Number	H&NHMP2B
Service Area	H&N Housing Management and Partnerships
Portfolio Holder(s)	Cllr Crook
Lead Officer	Robert Scott / David Andrew
Proposal Title	Service Charge Review – Communal & Personal Heating in Retirement Living Schemes

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(267.5)	(8)	(8.3)	(8.5)	(8.8)
Cumulative Savings	(267.5)	(275.5)	(283.8)	(292.3)	(301.1)
FTEs (reduction)	0	0	0	0	

\*based upon 2023/24 gas consumption

Description of Proposal
As a social landlord the Council is encouraged to charge for specific services which are not covered by the rent, including communal heat charges. H&N has reviewed its approach to service charging and is seeking to adopt a full cost recovery approach for a range of service charges over the next 3 to 4 years.

#### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes	Legal / regulatory requirements	No
Council staff	No	Capital programme	Yes
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	Yes	Another directorate	No
Other (The HRA business plan will be significantly strengthened through full cost recovery.	Yes	Other	No

Potential impacts
Tenants living in retirement living schemes unable to afford the increases in heating service charges.
Proposed mitigating actions
<ul style="list-style-type: none"> <li>The uplift will not be applied until April 2025 meaning that tenants will not see any increases in their current heating service charge until after the current winter period</li> <li>If introduced tenants will be contacted in writing outlining the proposal and will be offered individual / face to face meetings to discuss concerns and options to mitigate the impact.</li> <li>The communal service charge is HB/UC eligible and approximately two thirds of tenants who claim HB or UC will have these costs paid for through these benefits.</li> <li>If tenants are struggling to afford the increase, then money advice will be provided. Support will also be provided through the Tenancy Sustainment Officers and Housing Management Officers</li> <li>This will include an assessment to ensure that all residents are claiming and maximising any benefits they are eligible for given the withdrawal of the winter fuel allowance.</li> <li>Whilst the Hardship Fund does not apply i.e. only applicable to younger people to support the provision of white goods, sustaining tenancies, there is the option to apply for a Discretionary Housing Payment via the Department for Work and Pensions (DWP).</li> </ul>



- Regards communal heating, given feedback from residents as part of the consultation the option to investigate reducing the heating level with communal areas will be explored. This would be in line with any sector guidance.
- Improve communication with tenants to include information about how to use heating controls to ensure tenants are not over-heating their homes or feeling they need to open windows to control temperatures.
- Giving the option of tenants to pay for the amount of heat they individually use would require the installation of heat meters. Installation of heat meters is not a simple process and would require the significant modification of heating pipework. This option will be explored as part of any ongoing investment works in schemes.

<b>Does this proposal require an Integrated Impact Assessment?</b>	<b>Yes</b>
<b>Will this proposal require a Specific Service Consultation?</b>	<b>No</b>

<b>Accountable Head of Service</b>	<b>Lisa Ramsden, Head of Housing Management and Partnerships</b>
<b>Accountable Service Director</b>	<b>Janet Sharpe, Interim Service Director for Homes and Neighbourhoods</b>

<b>Directorate</b>	<b>Place</b>
<b>Reference Number</b>	<b>H&amp;NHMP3</b>
<b>Service Area</b>	<b>H&amp;N Housing Management and Partnerships</b>
<b>Portfolio Holder(s)</b>	<b>Clr Crook</b>
<b>Lead Officer</b>	<b>Lisa Ramsden</b>
<b>Proposal Title</b>	<b>Housing Management Savings – Service change</b>

<b>Forecast Savings</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>2028/29 £000</b>	<b>2029/2030 £000</b>
<b>Incremental Savings</b>	<b>(470)</b>	<b>(228)</b>	<b>(200)</b>	<b>0</b>	<b>0</b>
<b>Cumulative Savings</b>	<b>(470)</b>	<b>(698)</b>	<b>(898)</b>	<b>(898)</b>	<b>(898)</b>
<b>FTEs (reduction)</b>	<b>16.5</b>	<b>5</b>	<b>4</b>	<b>0</b>	<b>0</b>

<b>Description of Proposal</b>
<p>There is a business case which sets out the rationale for the proposed service change to Housing Management and Partnerships (HMP) in Homes and Neighbourhoods (HN). The proposals, if supported will take effect from 1st April 2025 and result in the deletion of 16.5 full time equivalent (FTE) posts from the structure. The primary basis for the change is to improve the customer experience and increase tenant satisfaction levels. The proposals continue to support the transition to generic frontline roles by housing management officers, enabling more productive customer versus landlord relations, reduced silo working and greater alignment of complementary services across HMP, HN or wider council services. The scope of the proposal will also be influenced by the need to retain a focus on wider service priorities including CX, Void Improvements, improving the services available to residents living in the Retirement Living Schemes and the Council’s preparedness for the new regulatory environment for social housing landlords, as set out in the new Social Housing (Regulation) 2023.</p>

#### **Impacts**

##### ***Will /could the proposal have implications for any of the following?***

<b>Service users / Customers</b>	<b>Yes</b>	<b>Legal / regulatory requirements</b>	<b>No</b>
<b>Council staff</b>	<b>Yes</b>	<b>Capital programme</b>	<b>No</b>
<b>Partners</b>	<b>Yes</b>	<b>Work location / building</b>	<b>No</b>
<b>Other Council Services</b>	<b>Yes</b>	<b>Contracts / procurement</b>	<b>No</b>
<b>Corporate (enabling) support</b>	<b>No</b>	<b>Information technology (IT)</b>	<b>No</b>
<b>VCSE</b>	<b>Yes</b>	<b>Political priorities</b>	<b>No</b>
<b>Council Plan deliverables</b>	<b>Yes</b>	<b>Another directorate</b>	<b>Yes</b>
<b>Other (The change will reduce pressure on the HRA business plan and reduce the scale of new Service Charges for tenants, the service will need to organise to deliver compliance matters such as PEEPs)</b>	<b>Yes</b>	<b>Other (HR capacity will be required to support the changes, The Housing service capacity to support adults in retirement living schemes will reduce, this may have some impact on Adult Social Care, and emergency responders)</b>	<b>Yes</b>

<b>Potential impacts</b>
<p>The total number of staff in scope as part of these proposals is 27 (25.5 x FTEs). Final timescales remain subject to consultation with staff affected, TU colleagues and agreement being reached on the selection opportunities and processes that will be adopted.</p>
<b>Proposed mitigating actions</b>
<ul style="list-style-type: none"> <li>• Early consultation and support with affected colleagues</li> <li>• Vacant posts available for displaced being established pre consultation</li> <li>• Service to continue professionalisation agenda and workforce planning to enhance the role of the Generic Housing Officer incorporating empty homes and considering a greater contribution to retirement living schemes</li> </ul>

- The service will consider its working practices in telephony, empty homes and business support to understand opportunities for more synergy.

<b>Does this proposal require an Integrated Impact Assessment?</b>	<b>Yes</b>
<b>Will this proposal require a Specific Service Consultation?</b>	<b>Yes</b>

<b>Accountable Head of Service</b>	<b>Lisa Ramsden, Head of Housing Management and Partnerships</b>
<b>Accountable Service Director</b>	<b>Janet Sharpe, Interim Service Director for Homes and Neighbourhoods</b>

<b>Directorate</b>	<b>Place</b>
<b>Reference Number</b>	<b>H&amp;NHMP4</b>
<b>Service Area</b>	<b>H&amp;N Housing Management and Partnerships</b>
<b>Portfolio Holder(s)</b>	<b>CLlr Crook</b>
<b>Lead Officer</b>	<b>Lisa Ramsden</b>
<b>Proposal Title</b>	<b>Council tax charges on policy voids</b>

<b>Forecast Savings</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>2028/29 £000</b>	<b>2029/2030 £000</b>
<b>Incremental Savings</b>	<b>(50)</b>				
<b>Cumulative Savings</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>
<b>FTEs (reduction)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Description of Proposal**

At present there are a small number properties held vacant as policy voids where the property is being used to decant tenants pending them moving to a permanent tenancy or where major works are being carried out in their home. The Council policy is to charge council tax on properties held vacant for longer than one year and so the properties held for these purposes need to be managed in a way to minimise council tax liability.

#### **Impacts**

*Will /could the proposal have implications for any of the following?*

<b>Service users / Customers</b>	<b>Yes</b>	<b>Legal / regulatory requirements</b>	<b>No</b>
<b>Council staff</b>	<b>No</b>	<b>Capital programme</b>	<b>No</b>
<b>Partners</b>	<b>No</b>	<b>Work location / building</b>	<b>No</b>
<b>Other Council Services</b>	<b>No</b>	<b>Contracts / procurement</b>	<b>Yes</b>
<b>Corporate (enabling) support</b>	<b>No</b>	<b>Information technology (IT)</b>	<b>No</b>
<b>VCSE</b>	<b>Yes</b>	<b>Political priorities</b>	<b>No</b>
<b>Council Plan deliverables</b>	<b>Yes</b>	<b>Another directorate</b>	<b>No</b>
<b>Other (The HRA business plan will be significantly strengthened through full cost recovery.</b>	<b>Yes</b>	<b>Other</b>	<b>No</b>

#### **Potential impacts**

Lack of the right properties being available to support decanting tenants.

#### **Proposed mitigating actions**

The cost of holding properties for this purpose should be considered when decisions are made.

<b>Does this proposal require an Integrated Impact Assessment?</b>	<b>No</b>
<b>Will this proposal require a Specific Service Consultation?</b>	<b>No</b>

<b>Accountable Head of Service</b>	<b>Lisa Ramsden, Head of Housing Management and Partnerships</b>
<b>Accountable Service Director</b>	<b>Janet Sharpe, Interim Service Director for Homes and Neighbourhoods</b>

<b>Directorate</b>	<b>Place</b>
<b>Reference Number</b>	<b>H&amp;NHMP5</b>
<b>Service Area</b>	<b>H&amp;N Housing Management and Partnerships</b>
<b>Portfolio Holder(s)</b>	<b>CLlr Crook</b>
<b>Lead Officer</b>	<b>Lisa Ramsden</b>
<b>Proposal Title</b>	<b>Move to decorating vouchers for works to void properties.</b>

<b>Forecast Savings</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>2028/29 £000</b>	<b>2029/2030 £000</b>
<b>Incremental Savings</b>	<b>(500)</b>				
<b>Cumulative Savings</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
<b>FTEs (reduction)</b>					

**Description of Proposal**

This is the move to the decorating voucher scheme in line with the lettable standard where vouchers will be given to tenants for the purpose of decorating when they move into a new property. A contract has been set up for £300k per annum.

**Impacts**

*Will /could the proposal have implications for any of the following?*

<b>Service users / Customers</b>	<b>Yes</b>	<b>Legal / regulatory requirements</b>	<b>No</b>
<b>Council staff</b>	<b>No</b>	<b>Capital programme</b>	<b>No</b>
<b>Partners</b>	<b>No</b>	<b>Work location / building</b>	<b>No</b>
<b>Other Council Services</b>	<b>No</b>	<b>Contracts / procurement</b>	<b>Yes</b>
<b>Corporate (enabling) support</b>	<b>No</b>	<b>Information technology (IT)</b>	<b>No</b>
<b>VCSE</b>	<b>Yes</b>	<b>Political priorities</b>	<b>No</b>
<b>Council Plan deliverables</b>	<b>Yes</b>	<b>Another directorate</b>	<b>No</b>
<b>Other (The HRA business plan will be significantly strengthened through full cost recovery.</b>	<b>Yes</b>	<b>Other</b>	<b>No</b>

**Potential impacts**

There may be vulnerable tenants who cannot access decorating materials and who cannot arrange for any decorating to be carried out. The tenant may not use the vouchers for the specific purpose which is to improve the property

**Proposed mitigating actions**

Vulnerable tenants will be supported to identify any additional support that may be available.

<b>Does this proposal require an Integrated Impact Assessment?</b>	<b>No</b>
<b>Will this proposal require a Specific Service Consultation?</b>	<b>No</b>

<b>Accountable Head of Service</b>	<b>Lisa Ramsden, Head of Housing Management and Partnerships</b>
<b>Accountable Service Director</b>	<b>Janet Sharpe, Interim Service Director for Homes and Neighbourhoods</b>

<b>Directorate</b>	<b>Place</b>
<b>Reference Number</b>	<b>H&amp;NHMP8</b>
<b>Service Area</b>	<b>H&amp;N Housing Management and Partnerships</b>
<b>Portfolio Holder(s)</b>	<b>Clr Crook</b>
<b>Lead Officer</b>	<b>Scott Wise</b>
<b>Proposal Title</b>	<b>Review of concierge service currently operated from Holme Park Court at Berry Brow</b>

<b>Forecast Savings</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>2028/29 £000</b>	<b>2029/2030 £000</b>
<b>Incremental Savings</b>	<b>(250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cumulative Savings</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>
<b>FTEs (reduction)</b>					

<b>Description of Proposal</b>
There is currently a concierge service operated from Holme Park Court at Berry Brow which facilitates Berry Brow, Buxton House and Waverly Chambers. Monitoring is carried out by an external contractor. As Berry Brow is due to be demolished in 2025 this service will no longer be able to operate from that location and a review of the service is proposed. Savings will be made from no longer requiring the service at Berry Brow and there may be other options to deliver a different service to the other buildings. The total current annual cost of the service is £423k per annum.

#### **Impacts**

*Will /could the proposal have implications for any of the following?*

<b>Service users / Customers</b>	<b>Yes</b>	<b>Legal / regulatory requirements</b>	<b>No</b>
<b>Council staff</b>	<b>No</b>	<b>Capital programme</b>	<b>No</b>
<b>Partners</b>	<b>No</b>	<b>Work location / building</b>	<b>No</b>
<b>Other Council Services</b>	<b>No</b>	<b>Contracts / procurement</b>	<b>Yes</b>
<b>Corporate (enabling) support</b>	<b>No</b>	<b>Information technology (IT)</b>	<b>No</b>
<b>VCSE</b>	<b>Yes</b>	<b>Political priorities</b>	<b>No</b>
<b>Council Plan deliverables</b>	<b>Yes</b>	<b>Another directorate</b>	<b>No</b>
<b>Other (The HRA business plan will be significantly strengthened through full cost recovery.</b>	<b>Yes</b>	<b>Other</b>	<b>No</b>

<b>Potential impacts</b>
The current service delivered from Holme Park Court might not be delivered in the same way impacting on the security of tenants
<b>Proposed mitigating actions</b>
Opportunity to review what service is required and put in place a service that is fit for purpose.

<b>Does this proposal require an Integrated Impact Assessment?</b>	<b>No</b>
<b>Will this proposal require a Specific Service Consultation?</b>	<b>No</b>

<b>Accountable Head of Service</b>	<b>Scott Wise, Head of Assets and Development</b>
<b>Accountable Service Director</b>	<b>Janet Sharpe, Interim Service Director for Homes and Neighbourhoods</b>

<b>Directorate</b>	<b>Place</b>
<b>Reference Number</b>	<b>H&amp;NPTY</b>
<b>Service Area</b>	<b>Homes and Neighbourhoods Property Services</b>
<b>Portfolio Holder(s)</b>	<b>Clr Crook</b>
<b>Lead Officer</b>	<b>David Brook</b>
<b>Proposal Title</b>	<b><i>Overhead Efficiency</i></b>

<b>Forecast Savings</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>2028/29 £000</b>	<b>2029/2030 £000</b>
<b>Incremental Savings</b>	<b>(190)</b>				
<b>Cumulative Savings</b>	<b>(190)</b>				
<b>FTEs (reduction)</b>	<b>4</b>				

**Description of Proposal**  
The proposal concerns overhead cost savings within Property Services (PS), Homes and Neighbourhoods (HN) and as a result of efficiencies achieved following the DLO review. Reduction from three planned capital delivery schemes to two will be achieved that will contribute to the saving.

**Impacts**

*Will /could the proposal have implications for any of the following?*

<b>Service users / Customers</b>	<b>Yes</b>	<b>Legal / regulatory requirements</b>	<b>No</b>
<b>Council staff</b>	<b>Yes</b>	<b>Capital programme</b>	<b>No</b>
<b>Partners</b>	<b>No</b>	<b>Work location / building</b>	<b>No</b>
<b>Other Council Services</b>	<b>Yes</b>	<b>Contracts / procurement</b>	<b>No</b>
<b>Corporate (enabling) support</b>	<b>Yes</b>	<b>Information technology (IT)</b>	<b>No</b>
<b>VCSE</b>	<b>No</b>	<b>Political priorities</b>	<b>No</b>
<b>Council Plan deliverables</b>	<b>No</b>	<b>Another directorate</b>	<b>No</b>
<b>Other (specify)</b>	<b>No</b>	<b>Other (specify)</b>	<b>No</b>

**Potential impacts**  
The efficiencies will be saved through improved processes and better joint working practices across the planned delivery teams and across Homes and Neighbourhoods which will lead to improved service delivery for tenants.

**Proposed mitigating actions**  
The reduction in FTE's will be achieved through natural wastage, through people leaving and not replacing them.

<b>Does this proposal require an Integrated Impact Assessment?</b>	<b>No</b>
<b>Will this proposal require a Specific Service Consultation?</b>	<b>Yes</b>

<b>Accountable Head of Service</b>	<b>David Brook, Head of Repairs and Maintenance</b>
<b>Accountable Service Director</b>	<b>Janet Sharpe, Interim Service Director for Homes and Neighbourhoods</b>