

Appendix 7b

Directorate Efficiency Saving Proposals - 2023/24

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	
Housing & Communities	HACE1	Benefits Rollout of Universal Credit and the migration of legacy claims to Universal Credit reduces the caseload of Housing Benefit thus allowing the release of staff. Savings are generated by deleting vacant posts and voluntary redundancy.	90	0	0	90	(3.5)	Green	Green	Green	
	HACE2	Advice: Management Costs The proposal is to utilise external grant funding to support an element of management costs.	0	0	38	38	0.0	Amber-Green	Amber-Green	Green	
	HACE4	Hub Staff Reduction Deletion of 2 vacant Grade 3 Posts and 1 Voluntary Redundancy.	96	0	0	96	(3.0)	Green	Green	Green	
	HACE7	Quality and Appeals Deletion of Grade 9 post when it becomes vacant in October. The work will be absorbed by the wider team.	27	0	0	27	(1.0)	Green	Green	Green	
	HACE8	Gypsy/ Traveller Site Grant Income Maximising grant income from Housing Support Grant and Children and Communities Grant.	0	0	20	20	0.0	Green	Green	Green	
	HACE9	Advice Team - Grant Maximisation Opportunities Utilise external grant funding to support the Advice Team.	0	0	99	99	0.0	Amber-Green	Amber-Green	Green	
	HACE10	Grants to third sector Grant to the Huggard for Day Centre/Bond Officer will transfer into the Housing Support Grant from April 2022.	0	0	25	25	0.0	Green	Green	Green	
	HACE12	Community Inclusion Posts It is proposed to cover the base budget element for the Community Inclusion Officer Posts via grant funding which is currently confirmed for two years. The posts in question are funded 50% from the General Fund and 50% from the HRA.	0	0	67	67	0.0	Amber-Green	Amber-Green	Green	
	HACE14	Reduction in Training and IT budgets Reduction in training budget (£12k) and IT budget (£20k).	0	32	0	32	0.0	Green	Green	Green	
	HACE15	Estate Management Local Action Team - Deletion of Grade 6 post In 2022/23 policy growth of £500k was awarded to fund team expansion. Delays in appointments and successive unsuccessful recruitment efforts have led to vacant posts. This proposal would delete the vacant Grade 6 Local Action Team Supervisor.	34	0	0	34	(1.0)	Green	Green	Green	
	HACE16	Grant Maximisation Utilise external grant funding to support services within Housing & Communities.	0	0	160	160	0.0	Green	Green	Green	
	People & Communities - Housing and Communities Total			247	32	409	688	(8.5)			