

## SERVICE AREA: HOUSING

## ANALYSIS OF SAVINGS

Item (Full Description and Details and Service Implication of Saving) (1)	2004/2005 £'000 (2)	2005/2006 £'000 (3)	2006/2007 £'000 (4)	2007-08 £'000 (5)
Housing Resources Centre - Miscellaneous efficiency savings.	(35)	0	0	0
Housing Client Budgets - Achievable on mortgages contract due to renegotiation of fees arising from reduction in number of mortgages.	(6)	0	0	0
Private Housing Services - Miscellaneous efficiency savings.	(10)	0	0	0
Private Housing Services - Capitalisation. This is achievable subject to PHS capital budget continuing at current level of £5m into 2004-05 and future years.	(50)	0	0	0
Private Housing Information Unit - Miscellaneous efficiency savings.	(6)	0	0	0
Legal Fees - Miscellaneous efficiency savings.	(12)	0	0	0
Bed and Breakfast Deficit - this includes an item of £42k carried forward from the 2003-04 budget process. The growth bid for Temporary Accommodation for 2004-05 takes account of this. This item also includes a further adjustment of £301k. This relates to the Housing Benefit changes effective from 2004-05, in which correctly paid Housing Benefit on PSL/PLA's, and B&B upto the threshold, will be subsidised at 100% instead of the previous 95%.	(342)	0	0	0
Brent Energy Network - It is considered that if BEN were notified of this small reduction at an early stage, then there would be a good chance for them to secure alternative funding.	(1)	0	0	0
Supporting People Team - Miscellaneous efficiency savings.	(14)	0	0	0
Supporting People Team - Delete risks budget. This is achievable, although it is noted that the Housing Service will have no direct ability to deal with any unfavourable issues arising from the SP budget.	(47)			
Policy and Development Unit - Miscellaneous efficiency savings.	(14)	0	0	0
Policy and Development Unit - Affordable Housing Development Team - Capitalisation. This represents 1% of the £4m "new units" capital budget. This is achievable subject to the new units capital budget continuing at the current level of £4m into 2004-05 and future years.	(40)			
To be identified.	0	(372)	(437)	(437)
<b>TOTAL</b>	<b>(577)</b>	<b>(372)</b>	<b>(437)</b>	<b>(437)</b>