

Housing

Savings and Change proposals

Figures are incremental

Reference	Service	Description	2023/24 £000	2024/25 £000	2025/26 £000
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>					
1	Emergency and Temporary Accommodation	Housing Needs restructure including Dynamic Purchasing System implementation	-625	-625	
2	Emergency and Temporary Accommodation	Temporary Accommodation occupancy checks	-400	-300	
3	Emergency and Temporary Accommodation	Temporary Accommodation case review (discretionary cases)	-600	-450	
4	Emergency and Temporary Accommodation	Data cleanse & rent accounts (income collection)	-300	-200	
5	Emergency and Temporary Accommodation	Repurpose general needs voids for emergency accommodation		-175	-175
6	Department wide	Vacancy factor	-302		
7	Emergency and Temporary Accommodation	Demand Management		-239	-414
<i>Transformation Projects</i>					
8	Homelessness & Assessments	Housing association liaison, recharges and nominations	-78		
Total proposed savings			-2,305	-1,989	-589

Legacy Budget Corrections

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
<i>Incremental/New growth identified in the 2023/24 Medium Term Financial Plan</i>					
9	Department wide	Housing legacy structural budget deficit, first identified in the Medium Term Financial Strategy report in November and subsequently managed down from £5.2m	3,286		
10	Department wide	HRA recharges staffing corrections	1,500		
11	Temporary Accommodation	Inclusion of the leased properties for Concord Sycamore & Windsor within the General Fund (part of the HRA/GF realignment)	500		
Total legacy budget corrections			5,286	0	0

Net Budget Movement

Figures are incremental

	Housing	2023/24 £000	2024/25 £000	2025/26 £000
	Proposed savings	-2,305	-1,989	-589
	Legacy budget corrections	5,286	0	0

	Net Budget Movement	2,981	-1,989	-589
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