



BUDGET SCRUTINY 2023/24 HOUSING, PROPERTY & PLANNING DIRECTORATE

1ST FEBRUARY 2023

OVERVIEW

- In December 2022, Place Directorate presented savings for financial year 2023/24 of which £0.550m represented the portion to be delivered by Housing, Property & Planning Directorate.
- Following continued efforts to build upon these, the Directorate has subsequently identified a further £0.200m of savings to add to the above.
- Thus the total target for the Directorate in respect of 2023/24 savings is now **£0.750m**
- The following slides set out further detail on the additional savings identified since December's scrutiny sessions
- EIAs have been prepared and made available in respect of all proposals

2023/24 – BUDGET SAVINGS PROPOSALS

The following savings proposals have been put forward for delivery to further contribute towards the 2023/24 budget target:

Revenue running cost savings from asset disposals - £0.100m

- The planned disposal of some council owned buildings and vacation of some buildings prior to disposal will enable savings of circa. £0.100m. These savings will be delivered from reduced management, maintenance and utilities cost.

Additional Efficiencies - £0.100m

- The additional saving of £0.100m is to be delivered via the reduction in facilities management costs. It is expected that costs reductions will be achieved from direct contracting of specialist services such as lift maintenance and direct employment of cleaning staff. The reduction in the maintenance specification in a number of buildings and areas of floor space should also result in cost reduction.

2023/24 – BUDGET PROPOSALS SUMMARY

Ref. No.	Saving title	2023/24 Saving (£m)
	TOTAL VALUE OF PROPOSALS PRESENTED IN DEC 2022	0.550
HP-2324-12	Revenue running cost savings from asset disposals	0.100
HP-2324-64	Additional Efficiencies	0.100
	UPDATED TOTAL VALUE OF 2023/24 SAVINGS	0.750

None of the additional savings have been assessed to require a full EIA.

CONSULTATION

No consultations are deemed to be required for any of the additional savings proposals.