

# **Place Directorate (Homes and Neighbourhoods)**

## **2026/27 Budget Saving Proposals**

# Budget saving proposal - Ref No HN2601

## Directorate

Place

## Reference number

HN2601

## Service area

Homes and Neighbourhoods Property Services

## Portfolio holder(s)

Cllr Moses Crook

## Proposal title

Proposing to reduce absence across the service by 9.6% equivalent to 1.5 days per FTE

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(72)	(32)	(30)	-	-
Cumulative Savings	(72)	(104)	(134)	(134)	(134)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

Proposing to reduce absence across the service by 9.6% equivalent to 1.5 days per FTE, this will be cashable through reduction in agency staff costs.

Target reduction to 9.6% absence (1.5 days per FTE).

Forecast savings: £72k in 2026/27, rising cumulatively to £134k by 2029/30.

## Impacts

Is it likely that the proposal could have implications for any of the following?

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

## Potential impacts

Estimate cost savings from reducing absence (e.g., fewer agency staff, overtime).

Identify key drivers of absence (e.g., sickness, stress) and propose interventions (wellbeing programmes, flexible working).

## Proposed mitigating actions

---

- Enhanced absence monitoring and reporting.
- Manager training on early intervention.
- Health and wellbeing initiatives.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	David Brook, Head of Repairs and Maintenance
Accountable Service Director	Phil Jones, Service Director Homes and Neighbourhoods

# Budget saving proposal - Ref No HN2602

## Directorate

Place

## Reference number

HN2602

## Service area

Homes and Neighbourhoods Property Services

## Portfolio holder(s)

Cllr Mose Crook

## Proposal title

Efficiency target to increase turnover without additional overhead cost

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(100)	(100)	(100)	--	-
Cumulative Savings	(100)	(200)	(300)	(300)	(300)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

Additional capital delivery required as part of acceleration of the 5-year capital programme, efficiency target to increase turnover without additional overhead cost and limited increase in trade resource, through a more planned and efficient programme, this saving will be delivered in the way of a surplus budget position.

Forecast savings: £100k per year for three years.

Strategy: Accelerate 5-year capital programme delivery with minimal increase in trade resource.

Emphasis on planned, efficient scheduling with efficient operational delivery

## Impacts

Is it likely that the proposal could have implications for any of the following?

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

## Potential impacts

---

Positive impact for tenants as this addresses some of the backlog repairs, and will ultimately reduce the pressure on reactive revenue repair work streams

## Proposed mitigating actions

---

Agreed 5 year capital programme on current flightpath to cabinet. Forward procurement pipeline currently being developed

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	David Brook, Head of Repairs and Maintenance
Accountable Service Director	Phil Jones, Service Director Homes and Neighbourhoods

# Budget saving proposal - Ref No HN2603

## Directorate

Place

## Reference number

HN2603

## Service area

Homes and Neighbourhoods Property Services

## Portfolio holder(s)

Cllr Moses Crook

## Proposal title

Void Rent Loss (in addition to HNASS01).

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(36)	-	-	-	-
Cumulative Savings	(36)	(36)	(36)	(36)	(36)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

This is based on a reduction of 65 units of the overall void stock within the financial year 26/27, current actions within the new empty homes action plan reduce the stock figure void within the financial year 25/26, this is in addition.

Reduce void rent loss by improving turnaround times and governance, complementing HNASS01 initiatives.

## Impacts

Is it likely that the proposal could have implications for any of the following?

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

## Potential impacts

---

- Significant reduction in rent loss and improved customer satisfaction, reduction in temporary accommodation costs and statutory duties for homelessness.
- Supports compliance with housing standards and budget targets.

## Proposed mitigating actions

---

- Maintain the revised Lettable Standard and embed governance through the Empty Homes Action Plan.

- Review and re-profile capital plans to minimise Decants or stop lets.
- Implement governance oversight to prioritise quick turnaround for standard voids

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	David Brook, Head of Repairs and Maintenance
Accountable Service Director	Phil Jones, Service Director Homes and Neighbourhoods

