

Community Housing and Development

FTE Impact

Proposal	H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	Total	2012-13	2013-14	2014-15	2015-16
Base Budget		7,032	7,219	7,046	6,838					
Service Reductions										
1 C&N Team	L		(24)			1.0		1.0		
2 Safer Strat and Ops	L			(43)	(19)	1.0			1.0	
3 Safer Strat and Ops	L	(16)	(16)							
Total Service Reductions		(16)	(40)	(43)	(19)	2.0	1.0	1.0		
Efficiencies										
4 Communities and Neighbourhoods	L	(10)	(10)	(10)						
5 Communities and Neighbourhoods	M	(10)	(10)	(10)						
6 Housing Strategy	L	(43)				1.0	1.0			
7 Housing Strategy	L	(8)								
8 Safer Strat and Ops	M	(30)								
9 Safer Strat and Ops	M	(30)								
10 Safer Strat and Ops	M	(10)								
11 Safer Strat and Ops	M	(10)								
12 Housing Needs	M		(36)			1.0		1.0		
13 Housing Needs	M	(31)				1.0	1.0			
14 Housing Needs	M		(67)			2.0		2.0		

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	Total	2012-13	2013-14	2014-15	2015-16
15	Housing Needs	Deletion of one officer post. If efficiencies do not materialise, may need to redefine as service cuts. NB - potential for increased levels of applications and homelessness presentations may change anticipated needs etc in coming years.			(36)		1.0			1.0	
16	Housing Needs	Reduction of Supplies & Services budgets	(10)	(10)	(10)						
17	Housing Needs	Deletion of half officer post - Allocations as online forms deliver further efficiencies									
Total Efficiencies			(192)	(133)	(66)		6.0	2.0	3.0	1.0	
Pressures											
18	Safer Strat and Ops	Youth Activities and East Oxford / Littlemore	15								
Total Pressures			15								
New Investment											
19	Housing Needs	Homeshare: Discuss potential for scheme with Age UK	10								
20	Grants	Councillor social inclusion initiatives	50		(50)						
21	Housing Needs	Legal Aid - Welfare Benefit	29		(29)						
22	Grants	Elderly persons support grant	20		(20)						
23	Communities And Neighbourhoods	Youth Activities	240								
24	Grants		31								
Total New Investment			380		(99)						
Total Community Housing and Development Savings			187	(173)	(208)	(19)	8.0	2.0	4.0	2.0	
Proposed Budget			7,219	7,046	6,838	6,819					

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 New Savings Proposed