

Housing Revenue Account - Budget Savings Proposals 2016/17 to 2019/20

Efficiencies, Service Reductions and Additional Income

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						2016/17	2017/18	2018/19	2019/20			
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HOU 1	Housing & Sustainability (HRA)	Housing Investment	Deletion of currently vacant posts	Efficiency	The current post of Trainee Project Manager is currently vacant and has not been refilled this academic year.	24.0	24.0	24.0	24.0	0.00	1.00	Nick Cross
HOU 2	Housing & Sustainability (HRA)	Housing Investment	Capital Allocation of Project salaries	Efficiency	Review of the apportionment of Project resources between the Capital and Revenue Programmes.	100.0	100.0	100.0	100.0	n/a	n/a	Nick Cross
HOU 3	Housing & Sustainability (HRA)	Housing Investment	Programme Repairs	Efficiency	Following a review of the delivery of Programme Repairs, as a result of the introduction of the Keystone database, programme efficiencies in servicing, compliance and Tenant Liaison can be achieved.	200.0	200.0	200.0	200.0	n/a	n/a	Nick Cross
HOU 4	Housing & Sustainability (HRA)	Housing Needs	Deletion of currently vacant posts	Efficiency	Following staff leaving, two part time posts can be deleted from the structure (Senior Housing Needs Officer & Specialist Assessment Officer) and workload will be absorbed into team resources.	8.8	8.8	8.8	8.8	0.00	0.90	Nick Cross
HOU 5	Housing & Sustainability (HRA)	Housing Needs	Incentive Scheme	Efficiency	Review of the Incentive Budget provided for residents to downsize to smaller properties, so that the incentive is best targeted at those residents who need to move for more accessible properties or into Supported Housing. Therefore freeing up family homes, as well as increasing flexibility on tenants moving with rent debt, by setting up payment arrangements as part of transfer conditions.	50.0	50.0	50.0	50.0	n/a	n/a	Nick Cross
HOU 6	Housing & Sustainability (HRA)	Housing Operations	Workforce Establishment	Efficiency	Following the introduction of Mobile Working to Housing Operations and fundamental review of the efficiency and effectiveness of the Trade Workforce, significant improvements have been made in the delivery of day to day repairs, servicing and compliance and project work. As a result of the programme outcomes, more work is being completed in-house rather than through sub-contractors and agency staff and the average number of jobs per day is increasing. It is therefore possible to undertake the work to the same standard with a reduced workforce establishment. Trade establishment to be reduced from 224 to 188. (NB. actual workforce in Jan15 was over establishment at 238)	1,400.0	1,400.0	1,400.0	1,400.0	17.00	19.00	Nick Cross
HOU 7	Housing & Sustainability (HRA)	Housing Operations	Management and Support Restructure	Efficiency	As a result of the improved productivity within the workforce, we need to restructure the management and support of the service to align with the new ways of working. This will see a reduction in the number of managers and an increased ratio of managers to trades to be more in line with commercial practice. Managers and support establishment will reduce from 79.6 to 53.	700.0	700.0	700.0	700.0	8.00	18.60	Nick Cross
HOU 8	Housing & Sustainability (HRA)	Housing Operations	Vehicle costs	Efficiency	Corresponding reduction in the number of vehicles as a result of a reduced establishment.	150.0	150.0	150.0	150.0	n/a	n/a	Nick Cross
HOU 9	Housing & Sustainability (HRA)	Housing Operations	Voids costs	Efficiency	Due to the increased productivity and better programming and cost management, we aim to reduce the average void cost by 20%. This should not have any significant impact on the Void Standard and Promise Certificates are being introduced for new tenants to lay out the work they can expect to their property once they have moved in.	500.0	500.0	500.0	500.0	n/a	n/a	Nick Cross
HOU 10	Housing & Sustainability (HRA)	Housing Services	Review of Customer Contact through the Housing Management Assistants	Efficiency	Review of the way the service is currently provided.	22.0	22.0	22.0	22.0	0.00	1.00	Nick Cross

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HOU 11	Housing & Sustainability (HRA)	Income Services	Various budgets	Efficiency	Savings in various office budgets, inc. postage.	35.0	35.0	35.0	35.0	n/a	n/a	Nick Cross
HOU 12	Housing & Sustainability (HRA)	Income Services	Deferring appointment to vacant posts in Income Team pending introductions of Universal Credit	Efficiency	Due to the delayed implementation of the full roll out of Universal Credit we can defer appointment to posts established within the Income Team who were being added to deal with increased workload. Staff will need to be appointed for April 2017.	75.0	0.0	0.0	0.0	0.00	2.50	Nick Cross
HOU 13	Housing & Sustainability (HRA)	Income Services	Reduction in number of Court Officers	Efficiency	Due to improved processes and continued approach to sustaining tenancies, the amount of Court Work required can be covered with fewer specialist Court Officers.	45.0	45.0	45.0	45.0	0.50	1.00	Nick Cross
HOU 14	Housing & Sustainability (HRA)	Income Services	Improvements to processes in Rent Accounts team	Efficiency	Significant transformation work has been undertaken to revise processes in the service allowing for the current work to be done more efficiently across the Income Services area.	38.0	38.0	38.0	38.0	0.00	1.50	Nick Cross
HOU 15	Housing & Sustainability (HRA)	Income Services	Improvements to processes in Leasehold Team	Efficiency	Current project is underway to review and improve processes in the Leasehold Services Team, allowing for more efficient management of Leasehold Service charges without a reduction in income.	13.0	13.0	13.0	13.0	0.00	0.50	Nick Cross
HOU 16	Housing & Sustainability (HRA)	Supported Services	Deletion of senior on call rota for Community Alarm	Efficiency	Cover duties through other arrangements within the team.	5.4	5.4	5.4	5.4	n/a	n/a	Nick Cross
HOU 17	Housing & Sustainability (HRA)	Supported Services	Various budgets	Efficiency	Reduction of stationery budgets.	3.0	3.0	3.0	3.0	n/a	n/a	Nick Cross
HOU 18	Housing & Sustainability (HRA)	Housing Services	Various budgets	Efficiency	Savings in various office budgets.	65.0	75.0	75.0	75.0	n/a	n/a	Nick Cross
Efficiency Total						3,434.2	3,369.2	3,369.2	3,369.2	25.5	46.0	
HOU 19	Housing & Sustainability (HRA)	Housing Services	Garage Rents	Income	Increase of garage rents by £1 per week for private residents.	17.7	17.7	17.7	17.7	n/a	n/a	Nick Cross
HOU 20	Housing & Sustainability (HRA)	Supported Services	Increase in charges to private Careline Customers	Income	Our Careline Silver and Gold charges have not increased since 2005. Following a review undertaken, our charges need to be increased to better reflect service costs whilst remaining in line with market rates. Careline silver to increase from £2.50pw to £3pw and Careline gold to increase from £3.50pw to £4.25pw. (NB. if inflation had been applied charges would now be £3.39 & £4.74 respectively although not aligned to the market)	61.7	61.7	61.7	61.7	n/a	n/a	Nick Cross
HOU 21	Housing & Sustainability (HRA)	Supported Services	Introduction of new charging model for Community Alarm Customers	Income	Our Community Alarm charges have not increased from a flat fee of £1.25pw since 2009 and the current charge does not attract Housing Benefit. Following a review of costs of delivering the service a revised charging model is proposed as follows: - £1.25 per week monitoring charge; - £0.85 per week maintenance charge (eligible for Housing Benefit); - £0.75 per week Responding Service charge (optional). Full implementation would be subject to consultation. (NB. if inflation had been applied charge would now be £1.46)	200.0	200.0	200.0	200.0	n/a	n/a	Nick Cross
Income Total						279.4	279.4	279.4	279.4	0.0	0.0	

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HOU 22	Housing & Sustainability (HRA)	Housing Delivery & Renewal	Reorganisation of City Development, Housing Renewal & Estate Regeneration.	Service Reduction	This is the HRA element of a proposal that will reduce the capacity within this Division. Part of the total saving from the restructure will accrue to the General Fund.	64.0	64.0	64.0	64.0	0.59	0.00	Barbara Compton
HOU 23	Housing & Sustainability (HRA)	Housing Services	Restructure of Neighbourhood Wardens into 3 District Teams	Service Reduction	Remaining four Senior Wardens will manage larger teams across the city. Reduces Senior Wardens from 5 to 4.	39.3	39.3	39.3	39.3	0.00	1.00	Nick Cross
HOU 24	Housing & Sustainability (HRA)	Income Services	Removal of cash collection facility at Woolston Office Local Housing Office	Service Reduction	Transactions volumes at the current Peartree Local Office remain steady but it is anticipated that, as the Council relocates to the new Woolston Library and the Council increases its digital by default approach to service delivery, that transactions will significantly reduce as tenants move more to online, direct debit and payment card options for convenience. Office to close for payments by April 2016.	60.2	60.2	60.2	60.2	3.00	0.00	Nick Cross
HOU 25	Housing & Sustainability (HRA)	Income Services	Fit out costs for Local Housing Office	Service Reduction	Savings in costs to create a payment counter in the Local Housing Office at Woolston due to removal of cash collection facility.	50.0	0.0	0.0	0.0	n/a	n/a	Nick Cross
HOU 26	Housing & Sustainability (HRA)	Income Services	Removal of cash collection facility at Shirley Housing Office	Service Reduction	As a result of the Council increasing its digital by default approach to service delivery, transactions will reduce as tenants move to online, direct debit and payment card options for convenience. Office to close for payments by April 2017.	0.0	120.0	120.0	120.0	5.70	0.00	Nick Cross
HOU 27	Housing & Sustainability (HRA)	Service Improvement & Quality	Business Support and Development	Service Reduction	Deletion of the 50% of the role remaining following the Business Support Review. Will result in a reduction of business management and performance information for the management team.	23.9	23.9	23.9	23.9	0.00	0.50	Nick Cross
HOU 28	Housing & Sustainability (HRA)	Service Improvement & Quality	Housing Apprentices	Service Reduction	Housing currently has posts for 2 Housing Management Apprentices and 2 Business Admin Apprentices but only one role is currently filled due to ongoing difficulties obtaining the training to go alongside the apprenticeship. 3 roles to be deleted in 2016/17 with the final role being deleted after the current Apprentice has qualified and recruited into a permanent role in the service. (NB. not front line roles)	53.0	70.0	70.0	70.0	1.00	3.00	Nick Cross
HOU 29	Housing & Sustainability (HRA)	Service Improvement & Quality	Tenant Involvement	Service Reduction	Deletion of the current vacant post in the Tenant Involvement team and workload absorbed into remaining team.	36.3	36.3	36.3	36.3	0.00	1.00	Nick Cross
HOU 30	Housing & Sustainability (HRA)	Service Improvement & Quality	Housing Plus Project	Service Reduction	Housing currently has 3 posts on the establishment to deliver 'Housing Plus' work within our wider communities, however the posts have not been filled pending a wider project on Housing and Well-being. Due to changes in priorities these posts will not be filled.	82.5	82.5	82.5	82.5	0.00	3.00	Nick Cross
HOU 31	Housing & Sustainability (HRA)	Service Improvement & Quality	Housing Policy & Projects	Service Reduction	Restructure of the Policy & Projects team to absorb staff into other service teams and then deletion of the Manager post. Would reduce capacity to deal with high level policy changes, so proposed change is phased in during 2016/17 after the launch of the new Housing Strategy and the Policy work resulting from the Housing Bill.	23.0	47.4	47.4	47.4	0.76	0.00	Nick Cross
HOU 32	Housing & Sustainability (HRA)	Service Improvement & Quality	Team restructure	Service Reduction	Implement a restructure during 2016/17 to absorb different teams into other parts of the Housing Service and then delete the senior manager position. Reduced support to the Housing Services Management Team.	0.0	63.3	63.3	63.3	1.00	0.00	Nick Cross

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HOU 33	Housing & Sustainability (HRA)	Service Improvement & Quality	Housing Professional Subscriptions	Service Reduction	Cease membership of the Chartered Institute of Housing and Housemark. Reduced access to professional support, advice and training, as well as performance and benchmark information.	36.2	55.0	55.0	55.0	n/a	n/a	Nick Cross
HOU 34	Housing & Sustainability (HRA)	Service Improvement & Quality	Tenants Link	Service Reduction	Cease providing a quarterly printed version of Tenants Link to all tenants and replace with an annual summer edition combining our annual report and other highlights. To develop an online magazine for tenants and more regular news bulletins through 'Stay Connected' to ensure information to tenants is more current. Reduction in printing and distribution costs. Limits access to those tenants with access to the internet - work progressing to support tenants getting on-line.	30.0	30.0	30.0	30.0	n/a	n/a	Nick Cross
HOU 35	Housing & Sustainability (HRA)	Housing Needs	Homebid Magazine	Service Reduction	Later in 2015 we will introduce an online application process and developments in the Homebid system will allow applicants to access much more detailed information about potential properties on line. We will also be able to provide tailored print outs for applicants with limited access as well as automatic bidding against set criteria. Therefore, the fortnightly printed magazine can be withdrawn.	35.6	35.6	35.6	35.6	n/a	n/a	Nick Cross
HOU 36	Housing & Sustainability (HRA)	Supported Services	Minor restructure of Supported Housing Team following some staff leaving	Service Reduction	Deletion of two vacant team leader/coordinator posts and a support post and work to be absorbed by remaining staff. Likely reduction in management capacity to commit to new projects within the service. (NB. Total support staff = 42)	63.2	63.2	63.2	63.2	0.00	2.70	Nick Cross
Service Reduction Total						597.2	790.7	790.7	790.7	12.1	11.2	
Total						4,310.8	4,439.3	4,439.3	4,439.3	37.6	57.2	