

PLACE - Housing & Social Inclusion - HRA

2012/13 Savings proposals

Delivery Unit - Housing & Social Inclusion - HRA					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Across Housing Service	9,200	Customer Access Review phase 3 - staff restructure	Target savings will enable the service to meet management unit costs included in the HRA 30 year Business Plan	146	146
Housing Income Management	885	Reduction in the contribution to the bad debt provision.	Will not impact on productivity. Performance in managing debt has been excellent, enabling this saving to be made.	60	60
Property & Investment	8,083	Repairs Mears Partnership contract. Savings from phased introduction of open book accounting, including reduction in unit costs and overheads.	No change to service. Reductions reflect paying actual costs plus profit rather than schedule of rates and the removal of set up costs. Savings currently under negotiation.	259	259
Property & Investment	227	Employees TUPE costs for Property & Investment have now been fully paid in 2010/11 and therefore the budget is not required.	No change to service. Reductions reflect paying actual costs plus profit rather than schedule of rates.	227	227
Property & Investment	2,209	Gas Servicing & maintenance contract - rebasing of the open book contract annually.	Open Book Audit agreed at the end of last financial year, 2011/12 achieved savings in this contract which will enable the rebasing of the contract with our partners to achieve budget savings in 2012/13.	160	160
Temporary Accommodation	126	Reduction in the management of HRA temporary accommodation properties following the leasing of these properties to Brighton & Hove Seaside Homes	No service impact. This will result in a reduction in Management Unit costs for housing management.	50	50
Totals				902	902

PLACE - Housing & Social Inclusion - HRA

2013/14 Savings proposals

Delivery Unit - Housing & Social Inclusion - HRA					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Across Housing Service	9,200	Customer Access Review phase 3 - staff restructure	Target savings will enable the service to meet management unit costs included in the HRA 30 year Business Plan	130	130
Housing Income Management	885	Reduction in the contribution to the bad debt provision.	Will not impact on productivity. Performance in managing debt has been excellent, enabling this saving to be made.	30	30
Tenancy Management	39	Customer access review phase 3 - relocation of area offices (Manor place & Victoria Road)	Savings in running costs & supplies & services.	30	30
Property & Investment	8,083	Repairs Mears Partnership contract. Savings from phased introduction of open book accounting, including reduction in unit costs and overheads.	No change to service. Reductions reflect paying actual costs plus profit rather than schedule of rates.	300	300
Property & Investment	2,209	Gas Servicing & maintenance contract - rebasing of the open book contract annually.	Open Book Audit agreed at the end of 2011/12 & 2012/13 will determine the level of savings achievable during 2013/14.	70	70
Temporary Accommodation	126	Reduction in the management of HRA temporary accommodation properties following the leasing of these properties to Brighton & Hove Seaside Homes	No service impact. This will result in a reduction in Management Unit costs for housing management.	30	30
Totals				590	590

Overall Total

590	590
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