

APPENDIX G

HRA SUMMARY SAVINGS/INCOME GENERATION SCHEDULE 2016/17

Division	Efficiency & Other Savings £'000	Income Generation £'000	Total £'000
Customer Experience:			
Voluntary Redundancies – Housing Solutions	(96)	–	(96)
Externalisation of medical assessments	(89)	–	(89)
Staffing costs – My Southwark Service Points	(30)	–	(30)
	(215)	–	(215)
Central Functions:			
Reduction in business application costs	(122)	–	(122)
Reduction in SLA costs	(2,300)	–	(2,300)
Rebasing of provision – welfare reforms	(1,000)	–	(1,000)
Corporate restructuring	(350)	–	(350)
Increased service charges – Home Ownership	–	(1,000)	(1,000)
Increased buildings insurance commission	–	(60)	(60)
Increased right-to-buy related fees	–	(142)	(142)
	(3,772)	(1,202)	(4,974)
Communities:			
Reactive repairs – TRA Halls	(25)	–	(25)
Staffing costs – Resident Involvement	(106)	–	(106)
Refreshment costs – Joint Security Initiatives	(3)	–	(3)
Grant reductions – Joint Security Initiatives	(21)	–	(21)
Running costs – Tenant Management Organisations	(58)	–	(58)
	(213)	–	(213)
Resident Services:			
Running costs – divisional	(35)	–	(85)
Staffing costs – divisional	(1,279)	–	(1,279)
Temporary accommodation rents	(75)	–	(75)
Running costs – tree maintenance	(30)	–	(30)
Running costs – cleaning variations	(11)	–	(11)
Reduction in number of garden clearances	(11)	–	(11)
	(1,441)	–	(1,441)
Asset Management:			
Improved contract management – heating contract	(1,040)	–	(1,040)
Electrical testing programme slow down – FRA works	(300)	–	(300)
Lift maintenance	(87)	–	(87)
Minor voids and repairs	(2,555)	–	(2,555)
Staffing costs – Asset Management	(80)	–	(80)
Staffing costs – Repairs	(331)	–	(331)
Staffing costs – Engineering	(424)	–	(424)
	(4,817)	–	(4,817)
Modernisation:			
Increased commercial property rents	–	(100)	(100)
	–	(100)	(100)
TOTAL	(10,458)	(1,302)	(11,760)

N.B. certain aspects of Appendices G, H and I remain subject to further disaggregation between the newly-established divisions of the Housing and Modernisation department. Divisional totals are therefore subject to change.