

## APPENDIX D

### HRA EFFICIENCIES AND IMPROVED USE OF RESOURCES 2019-20

Division	Description	2019-20 £'000
Customer Experience	Review of My Southwark Homeowners Service (MSHO) enables a reduction in staffing due to lower activity/demand in the Home Purchase and Arbitration teams.	(83)
Customer Experience	Consolidation of the performance and quality roles to eliminate duplication/overprovision within the Contact Centre with consequent reduced staffing requirement. Cease use of 'Staffino' customer feedback tool and rationalise equipment, supplies and services budgets across the division.	(128)
Customer Experience	'Choose and book' service for MSSP now on-line with consequent reduced staffing requirement.	(17)
Customer Experience	Withdrawal of mobile office service due to low usage and impending obsolescence – vehicle does not meet Mayor of London's new emission standards, requiring costly upgrade or replacement.	(110)
Central Services	Reduction in financial and operational risk provision.	(337)
Central Services	Reduction in contingency budgets for recruitment, pensions, court and legal and other administrative expenses.	(292)
Exchequer Services	Buildings insurance budget rebased to reflect actual premium.	(84)
Resident Services	Area Management: tree maintenance, pest control, hoarding and cleaning variations - rebasing of service budgets to reflect current/forecast activity.	(155)
Resident Services	Rebase Sheltered Housing planned maintenance works budget to reflect lower requirement going forward following revenue/capital funded refurbishment/improvement works.	(158)
Resident Services	Area Management: transport, storage and removals, marketing, publicity and computing - rebasing of service budgets to reflect current/forecast activity.	(115)
Resident Services	Area Management: review of voids management to realise back office efficiencies and reduced staffing requirement.	(110)
Resident Services	Rebase overprovision for Maydew concierge budget.	(96)

Division	Description	2019-20 £'000
Asset Management	The move to price per property (PPP) has reduced the requirement to check/measure all jobs for payment with consequent reduced staffing requirement.	(120)
Asset Management	In-house provision for R&M has reduced the requirement for pre/post inspection with reduced staffing requirement.	(550)
Asset Management	Estate improvements to be subsumed into the new build and QHIP programmes as part of the council's Great Estates commitment (to be funded from the capital programme going forward).	(930)
Asset Management	The electrical testing programme to be extended based on most recent stock condition data.	(600)
<b>Total</b>		<b>(3,885)</b>