

APPENDIX D

HRA SAVINGS SCHEDULE 2012/13

SERVICE AREA	DESCRIPTION OF SAVINGS	2012/13 £'000
<u>Area Management</u>		
Community Safety	Reconfiguration of community safety/ warden provision on housing estates	(120)
Area Management	Area Management restructuring/ modernisation	(1,858)
Area Management	Reduction in energy costs across housing services through improved contract arrangements and reduced usage	(65)
Area Management	Move to a fixed charging arrangement for provision of legal services and greater DIY arrears actions undertaken in-house	(50)
	Total Area Management	(2,093)
<u>Maintenance and Compliance</u>		
Engineering	Change from Schedule of Rates to Price per Property pricing model for the heating contract (Individual heating systems)	(750)
Repairs	Staff restructuring – centralisation/ rationalisation of repairs and maintenance functions	(802)
Repairs	Southwark Building Services (SBS) – internalise management and rationalise workforce generating greater efficiency and productivity	(600)
Repairs	Improved contract management across repairs and maintenance contracts	(900)
	Total Maintenance & Compliance	(3,052)
<u>Major Works</u>		
	Staff restructuring within the Investment and Asset Management team	(549)
	Total Major Works	(549)
<u>Community Housing Services</u>		
Business Improvement	Rationalise business support functions under Head of CHS, including resident involvement	(147)
Housing Assessment and Support	Rationalise business/ operational support at Bournemouth Road complex	(28)
Housing Options	Homesearch – withdraw publication of magazine – on-line access only from new year	(90)
Temporary Accommodation	Estate Voids – reduce unit costs, predominantly repairs and maintenance and other operational expenses	(47)
Temporary Accommodation	Reduction in tenant removal expenses	(20)
Temporary Accommodation	Hostels – rationalise operational budgets and reduce unit costs	(39)
Temporary Accommodation	Reduce agency usage	(20)
	Total Community Housing Services	(391)

SERVICE AREA	DESCRIPTION OF SAVINGS	2012/13 £'000
<u>Regeneration Department</u>	Staff restructuring within the Investment Strategy team	(24)
	Total Regeneration Department	(24)
<u>Department Support Costs</u>	Staff restructuring within Finance & Resources department	(48)
	Thames Water – net saving from stock changes	(134)
	Reduction in central employee pay award provision	(106)
	Total Finance and Resources Department	(288)
	TOTAL HRA EFFICIENCY SAVINGS	(6,397)