

RECOMMENDED FOR APPROVAL

Saving Ref.	Brief description of saving	Impact of Saving	Timing	Implementation Cost		Housing Revenue Account		
				GF £	HRA £	2014/15 £	2015/16 £	2016/17 £
Leaders Services Priority Group - Summary (HRA)								
Recommended for Approval								
Recommended Inclusion in 2014/15 Draft Budget								
HS20	Move to annual invoicing for leaseholders and reduction in rent statement runs	Reducing the number of statements provided to tenants and leaseholders will reduce costs. Currently leaseholders receive two statements per year. This will reduce to one. Tenants get four statements, which will reduce to three and thereafter two. Those tenants and leaseholders in arrears will continue to receive regular correspondence. The provision of online accounts for those with internet access will enable greater savings should they choose to opt out of receiving paper statements.	1 April 2014	0	0	6,000	6,000	6,000
HS4	Reduce in Technical Support Officers	Positive impact from introduction of opti-time and project planner. Several TSOs on short term or agency contracts. Redundancy will be minimal.	1 April 2014	0	0	48,300	96,600	120,750
HS8	Reactive repairs efficiencies	Due to efficiencies in cost of reactive repairs service as a result of positive impact of Decent Homes programme, boiler replacement etc. New heating systems and replacement fittings (kitchens, bathrooms etc.) which then require less maintenance. This saving is being realised in 2013/14 and removed from the on-going budget.	1 April 2014	0	0	100,000	100,000	100,000
HS11	Merge Housing administrative functions into one team	Reduction in numbers of administrative staff which will be enabled through natural wastage. The reduction would reduce five staff out of a team of 9.8 posts, some of the saving is reliant on the housing advice and homelessness functions transferring to the HRA.	Phased from April 2014	0	0	20,160	100,800	100,800
HS7	Reduction in use of sub contractors	Positive impact from introduction of an upgraded opti-time system enabling improvements in productivity. The opti-time system has been introduced to the day-to-day repairs service and is now live. Opti-time allows for improvements in work scheduling and after a period of real time training the system will show where inefficiencies exist with productivity as it will be possible to monitor time on job for each operative. During the remainder of 2013/14 measures will be taken to address areas of low productivity and thereafter Managers will drive through improvements using initiatives such as multi-skilled working. Such changes will ensure stand down time for operatives is removed.	Phased from April 2014	0	0	50,000	75,000	100,000
HS9	Reduce void rent loss	Introduce lean management processes to enable improvements in lettings procedures, e.g. back to back lettings. A Tenancy Services voids officer will be located within the BMO team to improve working relationships between the two teams. Pre void inspections will highlight where back-to-back lettings can take place and will allow the BMO to scope the nature of works required to bring the property to SBC's lettable standard. Properties where minimum work is required will be re-let without delay and works carried out after the tenant has moved in. Where Decent Homes (DH) works are required prior to the property being let these will be passed to our DH contractor who are better able to turn around such properties in a quicker timescale. Current performance on major works voids is 56 days. There is an anticipation that this can be reduced by at least 14 days, if not more, through closer working relationships between the BMO, Tenancy team and our DH contractors.	Phased from April 2014	0	0	15,000	50,000	50,000
HS3a	Reduce 3 x Business Improvement Managers	Following the successful integration of Stevenage Homes into the Council, there is no longer a requirement for a Housing Business Improvement team. Currently, 3 staff are employed as Housing Business Improvement Managers. But now the HRA will make a contribution to the General Fund for a share of the corporate Business Improvement team. This re-charge has been taken into account, netting down the saving proposal.	1 June 2014	0	(88,450)	71,230	85,470	85,470

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HS10	Better management of repairs process on high cost units	Our top 500 properties account for 50% of the reactive repairs spend whilst our top 100 properties cost c£4,500 each per year to maintain, a total burden on the repairs budget of £450,000. This is against a benchmark cost of £460 per property. Good practice within the sector is to review the works being undertaken and work with tenants to reduce the impact they are having on the service. Prudential estimates are that savings of 50% can be made in the first year. As this is a new initiative, we are taking a more prudential approach and will work towards this target over 4 years. Our approach will be to flag our top 100 properties.	Phased from April 2014	0	0	50,000	175,000	200,000
HS23	Deletion of Project Manager Role	Delivering an Aids & Adaptations service in response to changes brought about by Herts CC requires SBC to undertake more detailed survey work by our qualified building surveyor. A review of service delivery processes has identified a savings opportunity. Administration duties have been picked up by the admin staff at the BMO whilst overall management of the service has been incorporated into the work undertaken by a Team Leader. This, together with the need for a Building Surveyor to undertake the majority of site visits, has led to the Project Leader post becoming surplus to requirements	1 June 2014	0	(3,590)	29,950	35,940	35,940
Total Recommended for Approval in 2014/15 Draft				0	(92,040)	390,640	724,810	798,960
General Fund Savings with an impact on the HRA					(92,320)	232,210	258,460	259,460
Total Savings Impact in 14/15 for HRA				0	(184,360)	622,850	983,270	1,058,420