

HRA Budget Savings

Section 2 - Housing HRA

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum													
								Possible Impact on Service Delivery		Possible Impact on Customer Satisfaction	Equalities Impact		2014/15		2015/16		2016/17		2017/18		2018/19
				£000	£0	FTE		£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE	£000	FTE
Efficiency																					
E1	HR	Review and change some aspects of terms and conditions	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact	HRA Mgt Fee £17.4m	10,000			10,000			10,000			20,000		20,000		
E2	HR	Increasing use of graduates, interns, volunteers and apprenticeships	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact		20,000			20,000			20,000			40,000		40,000		
E3	Service level agreements	Negotiate reductions in service level agreements between Barnet Homes and LBB	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact		25,000									25,000		25,000		
E4	Procurement	Renegotiate existing contracts to drive down operating costs	Part of budget consultation	New contracts may not have the same level of service	Satisfaction in services will decrease	This saving is not expected to have an equalities impact		50,000						25,000			40,000		25,000		
E5	Accommodation	Reduction in accommodation costs as reducing floor space	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact					100,000										
E6	All systems go	Efficiencies already delivered to fund All Systems Go business case																	500,000		
Total								105,000	0	130,000	0	55,000	0	125,000	0	125,000	0	610,000	0		
Growth and Income																					
G1	New build	Income from new build	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact	New Opportunities	25,000		97,000			257,000			70,000		50,000			
G2	New business	Income from new business	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact		17,000			50,000			50,000			30,000				
G3	New business	Income from PRS management	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact		37,000													
G4	Income	Seek introduction of higher fees and charges	Separate consultation required	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact	HRA Mgt Fee £17.4m											20,000			
G5	GF Savings	EA & TA savings from new build	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact		34,000			102,000										
Total								25,000	0	148,000	0	446,000	0	120,000	0	100,000	0	100,000	0		
Reducing demand, promoting independence																					
R1	Self service	Reducing demand on services as a result of customer portal and customer applications, e.g.: self-service	Part of budget consultation	Tenants might need to do more for themselves through self service whilst paying the same or increased levels of rent	Satisfaction in services will decrease	This saving is not expected to have an equalities impact	HRA Mgt Fee £17.4m	45,000	1	22,000	1	24,000	1	100,000	2	100,000	2				
R2	Self service	Review the landlord and tenant contract: e.g.: revise policies to make tenants responsible for more than they currently are	Separate consultation required	Tenants might need to do more for themselves whilst paying the same or increased levels of rent	Satisfaction in services will decrease	This saving is not expected to have an equalities impact		40,000						40,000	1	40,000	1				
Total								45,000	1	22,000	1	24,000	1	140,000	3	140,000	3				
Service redesign																					
S1	Service review	Reviewing the role of support services	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact	HRA Mgt Fee £17.4m	25,000	1				50,000	1	25,000	1	50,000	1			
S2	Service review	Review the structure and services within income collection and tenancy sustainment and reduce the level of resources	Part of budget consultation	We could see some increase in the volume and amount of arrears	Less prevention work will mean more customers fall into arrears	This saving is not expected to have an equalities impact		40,000						40,000	1	50,000	1				
S3	Service review	Caretaking and estate management	Part of budget consultation	Less frequent cleaning and maintaining of areas	Satisfaction will decrease	This saving is not expected to have an equalities impact		200,000		5				75,000	2	75,000	2				
S4	Service review	Resident involvement, capacity building and community engagement	Part of budget consultation	Less engagement activities	Satisfaction in involvement will decrease	This saving is not expected to have an equalities impact		40,000	1					35,000	1	35,000	1				
S5	Service review	Review the structure and services within Supported housing and Assist and reduce the level of resources	Part of budget consultation	This saving will not impact service delivery	This saving will not impact customers	This saving is not expected to have an equalities impact	HRA Repairs & Mgt Fee £7.65m						20,000	1	20,000	1					
S6	Service review	Review the structure and services within repairs and reduce the level of resources	Part of budget consultation	Longer waiting times for repairs, less inspections	Satisfaction will decrease	This saving is not expected to have an equalities impact		200,000		2	100,000	1									
S7	Service review	Review the structure and services within the Call Centre and reduce the level of resources	Part of budget consultation	Longer call waiting times	Satisfaction will decrease	This saving is not expected to have an equalities impact		50,000		1	25,000	1	25,000	1	25,000	1	25,000	1			
S8	Service review	Review the structure and services within regeneration & housing mgmt and reduce the level of resources	Part of budget consultation	Less support, more generic service delivery	Satisfaction will decrease, more ASB, management issues arise	This saving is not expected to have an equalities impact	HRA Mgt Fee £17.4m					400,000		150,000		100,000		1			
	Service review	Reduce the level of management overheads	Part of budget consultation	Less ability to support change projects	This saving will not impact customers	This saving is not expected to have an equalities impact							150,000	2							
Total								65,000	2	450,000	8	575,000	3	520,000	9	355,000	8				
Overall Savings								240,000	3	750,000	9	1,100,000	4	905,000	12	1,205,000	11				
Total Savings 2015- 2020																					
4,200,000																					