Annex 6 2021/22 HRA Savings Proposals

Ref	Proposal Description	2021/22 Impact £000	2022/23 Impact £000	Total Saving Impact £'000
HRA01	**Building Repairs - Trade Services** Increased productivity in the Joiners team	(35)		(35)
HRA02	**Building Repairs - Support Services** Having strengthened front line service processes it allows a revision of Service Level Agreement for supplementary external H&S support.	(25)		(25)
HRA03	**Building Repairs - General Repairs** Targeted 3% saving from review of implementation of the building repairs policy while maintaining current standards for tenants.	(200)		(200)
HRA04	**Building Repairs - Transport** More efficient use of available fleet across the Council	(18)		(18)
HRA05	**Building Repairs - Efficient Procurement** Undertake regular review of core product set on £1m building supplies budget to ensure best value for money while maintaining service standards	(15)	(50)	(65)
HRA06	**Building Repairs - Leaseholder Income** Maximising income from leaseholders on repairs & major works	(10)		(10)
HRA07	**Building Repairs - Void Income** Recharge for works to bring void properties back to a lettable standard	(25)		(25)
HRA08	**Housing Management Service** Restructure of Housing Management Service to improve service delivery (full budget £1.6m)	(60)	(60)	(120)
HRA09	**Housing Management - Management** Management efficiencies arising from a more focused structure.	(61)		(61)
HRA10	**Housing Management - Streets Ahead** Reduced printing & distribution costs	(5)		(5)
HRA11	**Housing Management - Subscriptions** Reduce cost of unused subscriptions and access of data sets which will in future be incorporated in to the new of ICT system	(23)		(23)
HRA12	**Housing Services - Efficiencies from ICT Programme** The additional investment in ICT across service will support the delivery of additional efficiencies across Building Services and Housing Management. These will be delivered over a 2-3 year period with a target of £250-£300k per annum. This will be updated in 2022-23 budget.		(250)	(250)
		(477)	**(360)**	**(837)**