

Corporate Priority - Priority : 5

Savings

GENERAL FUND

Ref	Theme	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Staff FTE
56	GF - ENFORCEMENT	Implement Selective Licensing across the Borough	0	0	750	750	0
57	GF - SUPPLY & MANAGEMENT	Create a private lettings and management agency	0	225	275	500	0
58	GF - EARLY INTERVENTION / PREVENTION	Reduce use and cost of temporary accommodation	1,200	800	800	2,800	0
59	GF - EARLY INTERVENTION / PREVENTION	Housing Related Support commissioning efficiencies	650	200	470	1,320	3
60	GF - UNIFICATION SYNERGIES	Streamline and integrate housing and related functions.	50	150	150	350	7
61	GF - MANAGEMENT	Achieve year on year efficiencies	75	175	200	450	10
Total			1,975	1,550	2,645	6,170	20

HOUSING REVENUE ACCOUNT

Ref	Theme	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Staff FTE
62	HRA - UNIFICATION SYNERGIES	Streamline and integrate housing and related functions.	50	150	150	350	7
63	HRA - REPAIRS	Achieve efficiencies in the management of the repairs service.	700	300	300	1,300	5
64	HRA - MANAGEMENT	Increase garage fees and review use	250	250	0	500	0
65	HRA - MANAGEMENT	Reduce internal monitoring	75	75	150	300	5
66	HRA - MANAGEMENT	Achieve year on year efficiencies	150	400	400	950	22
Total			1,225	1,175	1,000	3,400	39

GF / HRA combined totals

3,200	2,725	3,645	9,570	59
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Corporate Priority - Priority : 5

Investments

GENERAL FUND

Ref	Theme	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Source	Staff FTE
56	GF - ENFORCEMENT	Implement Selective Licensing across the Borough	100	100	(200)	0	General Fund	4
57	GF - SUPPLY & MANAGEMENT	Create a private lettings and management agency	200	50	(250)	0	General Fund	4
58	GF - EARLY INTERVENTION / PREVENTION	Reduce use and cost of temporary accommodation	100	100	(200)	0	General Fund	0
59	GF - EARLY INTERVENTION / PREVENTION	Housing Related Support Commissioning efficiencies	75	(50)	(25)	0	General Fund	0
		Total	475	200	(675)	0		8

HOUSING REVENUE ACCOUNT

Ref	Theme	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's	Source	Staff FTE
60, 62	HRA - UNIFICATION SYNERGIES	Streamline and integrate housing and related functions.	40	(40)	0	0	HRA	0
61, 66	HRA - MANAGEMENT	Achieve year on year efficiencies	(450)	0	450	0	HRA	0
		Total	(410)	(40)	450	0		0

			65	160	(225)	0		8
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General Fund - Enforcement

Priority	Priority 5 - Housing
Current Service Area	Unified Housing Service
Reference 56	General Fund - Enforcement

Impact on Residents	Outcomes
1. Improved conditions in private rented sector	1. Improved, better managed and regulated PRS
2. Improved management of Council estates through management of leased properties	2. Increased potential to take action on waste dumping; disrepair, etc.

Description of Saving or Investment			
<p>Implement selective licensing across the Borough to improve the private rented sector (PRS).</p> <p>There is a manifesto commitment to explore the case. Investment is required within the first year to explore the data to establish if a scheme is feasible. Once this is established a report is required to set the case and proposals of how licensing would work, including process, fee structure and sanctions. Extensive consultation follows for a 12 week period of all affected stakeholders and a final cabinet report is then prepared taking on board consultation. It is at this stage that additional investment will be required of substantial staff numbers to administer the application/payment process and likely to be through CST as well as additional enforcement officers to undertake inspections. This cost is considered against the fee income likely to be collected over the 5 year period. 30,000 private rented units at £250 initially and then rising to £500 after warnings. The cost analysis regarding set up costs against fee income will be set out within the report.</p> <p>The income projected assumes there is a business case that is supported and that the scheme proceeds.</p> <p>.</p>			
	15/16	16/17	17/18
Savings			750
Investment	(100)	(100)	200

Key Policy Decisions	
What	When
Consider business case for selective licensing and decide if proceeding	Mar-15

Base Data		Financial Data		Workforce Data	
		£000			
Current budget		-		-	
Savings/ Investment		£000		Increase in employees	
Year 1	(100)	Year 1			
Year 2	(100)	Year 2			
Year 3	950	Year 3			
Total	750	Total			
		Additional staff likely to be H4H employees			

General Fund - Private Sector Supply & Management

Priority	Priority 5 - Housing
Current Service Area	Unified Housing Service
Reference 57	General Fund - Private Sector Supply & Management

Description of Saving or Investment			
2. Create a private lettings and management agency – within HfH, including for Housing Benefit tenants. Will become self-funding and eventually profit-making after 3 years. A manifesto commitment. Set up costs, reduced by use of existing HfH new business resource, plus marketing, systems, and recruitment costs. Needs upto 6 additional staff on commercial base cost plus bonus. Cost savings partly through reduction in Temporary Accommodation (TA) costs and prevented homelessness applications.			
	15/16	16/17	17/18
Savings		225	275
Investment	(200)	(50)	250

Key Policy Decisions	
What	When
Consider business case for lettings & management agency and decide if proceeding	Jun-15

Impact on Residents	Outcomes
1. Improved conditions in private rented sector	1. Access to more PRS accommodation which will support homelessness prevention measures
2. Reduced cost of PRS for tenants	2. Improved, better managed PRS
3. Improved management of Council estates through management of leased properties	

Financial Data		Workforce Data	
Base Data	£000		
Current budget	-	Employees	-
Savings/ Investment	£000	Increase in employees	
Year 1	(200)	Year 1	4
Year 2	175	Year 2	
Year 3	525	Year 3	
Total	500	Total	4

General Fund - Early Intervention/Prevention & TA Management

Priority	Priority 5 - Housing
Current Service Area	Unified Housing Service
Reference 58	General Fund - Early Intervention/Prevention & TA Management

Description of Saving or Investment			
<p>Reduce use and cost of temporary accommodation (TA) A range of measures are proposed to reduce the ring fenced homelessness budget without reducing services and staff. These are:</p> <p>(a) Housing advice - shift emphasis 'upstream' to early prevention and assessment in order to reduce homelessness by providing other routes to housing or preventing the need. This will refocus staff resource to reduce waiting times, homeless applications and TA costs.</p> <p>(b) Communications - improving online communications to promote 'helping yourself' and early intervention. Reach more applicants early; facilitate self help and provide clarity on options, as part of Customer Service Transformation (savings not counted here).</p> <p>(c) Homelessness decisions - join up decisions under different legislation. Saving of cost of court action and removal of children into care. Cost-neutral, no staff impact.</p> <p>(d) Use decanted permanent stock for TA. Agree a percentage of decanted is used to make savings on expensive TA. No staff impact.</p> <p>(e) Reduce the cost of TA repairs and maintenance by improved working practices, close control of void repairs, dilapidations and purchasing.</p> <p>(f) Reduce the number of TA units procured through the Housing Association Leasing Scheme.</p> <p>These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.</p>			
	15/16	16/17	17/18
Savings	1,200	800	800
Investment	(100)	(100)	200

Key Policy Decisions	
What	When
TA Placements Policy, to agree to wider use of private rented stock outside of London and for discharge of homelessness duty	March 2015 - tbc

Impact on Residents	Outcomes
1. More self-service and upfront advice on options and service routes	1. Improved self-reliance and reduced dependency
2. Reduced homelessness or threat of homelessness, fewer crisis points	2. Reduced numbers going into TA
3. Quicker access to secure accommodation without the need to go into TA	3. Improved speed of homelessness decisions
4. Option of living in Haringey may not be available	4. Early intervention before crisis point so reduced impact on residents
5. Quicker access to better TA available from the council's own stock or hostels	5. More efficient and appropriate service
	6. Reduced cost of TA

Base Data		Financial Data		Workforce Data	
Current budget				Employees	
Savings/ Investment		£000		Change in employees	
Year 1		1,100		Year 1	0
Year 2		700		Year 2	
Year 3		1,000		Year 3	
Total		2,800		Total	0

General Fund - Early Intervention/Prevention

Priority	Priority 5 - Housing
Current Service Area	Housing Commissioning
Reference 59	General Fund - Early Intervention/Prevention

Impact on Residents	Outcomes
1. Some support provision for individual vulnerable service users may change as a result of these savings but overall levels of provision should be maintained.	1. Improved value for money
	2. Support provision more closely aligned to needs

Description of Saving or Investment			
Housing Related Support Programme - Commissioning Efficiencies. Most HRS external contracts have already been reduced to regional benchmark rates or better and significant savings achieved. The proposed new savings will be achieved by: <ul style="list-style-type: none"> - removal from the budget of 2014/15 savings over-achievement; - Contract terminations or lapses, either as a result of rationalisation, replacement by other contracts or performance issues; - Reductions in selected contracts where possible to do this with minimal impact on clients (from 2016/17); - Reductions in the contract price for internal services Reducing the cost of the Older People's Support Service is subject to a proposed review which requires investment in 2015/16. This approach safeguards the most important support provision and enables planned new commissioning in priority areas to proceed (these include support for rough sleepers, provision for single homeless people with complex needs and a pilot contract for the Housing First model of provision). These changes will be reviewed alongside the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.			
	15/16	16/17	17/18
Savings	650	200	470
Investment	(75)	50	25

Key Policy Decisions	
What	When
Agreement of HRS Commissioning Plan 2016-2021	Autumn 2015

Base Data	Financial Data		Workforce Data	
	£000		Employees	
Current budget				
Savings/ Investment	£000		Reduction in employees	
Year 1	575		Year 1	
Year 2	250		Year 2	1
Year 3	495		Year 3	1
Total	1,320		Total	2

GF and HRA Housing Unification Synergies

Priority	Priority 5 - Housing
Current Service Area	Unified Housing Service
Reference 60, 62	GF and HRA Housing Unification Synergies

Impact on Residents	Outcomes
1. More consistent and joined up services	1. More cost effective services
	2. Job enrichment opportunities for staff

Description of Saving or Investment			
Streamline and integrate housing and related functions. A range of measures are proposed to exploit synergies arising from the unification of the housing service mainly within HfH but also affecting services in the Council. These are: (a) Housing management – combine tenancy management, income collection and other teams to create unified teams to deliver services. Reduced team cost, more efficient and consistent service. Note that the scope for staff savings is limited because many HfH staff are in scope for other initiatives or are charged back to the Council. (b) Asset management and capital delivery - currently done both by the Council and by HfH. Potential to combine teams across all types of funding and asset types, achieving cost reduction, delivery synergies and increased buying power. May involve some set-up costs and savings are speculative at this stage.			
These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.			
	15/16	16/17	17/18
Savings - GF	50	150	150
Savings - HRA	50	150	150
Investment	(40)	40	

Key Policy Decisions	
What	When
1. May require Member decision on unified approach to asset management and capital delivery	Autumn 2015

Financial Data		Workforce Data	
Base Data	£000	Employees	
Current budget			
Savings/ Investment	£000	Reduction in employees	
Year 1	60	Year 1	2
Year 2	340	Year 2	7
Year 3	300	Year 3	5
Total	700	Total	14

GF and HRA - Management

Priority	Priority 5 - Housing
Current Service Area	Unified Housing Service
Reference 61, 66	GF and HRA - Management

Impact on Residents	Outcomes
Improved access to simplified, integrated services	More efficient, cheaper services focussed on the customer.
More self-help and on line transactions	

Description of Saving or Investment			
Continue to achieve year on year efficiency savings This will be achieved by taking advantage of new technology, streamlined working, self serving customers. The saving relies on increased efficiency through use of better IT, reducing supposed 30% off-line working. Also relies on greater efficiency in staffing across all areas. These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.			
	15/16	16/17	17/18
Savings - GF	75	175	200
Savings - HRA	150	400	400
Investment	(450)		450

Key Policy Decisions	
What	When
n/a	n/a

Financial Data		Workforce Data	
Base Data	£000	Employees	
Current budget			-
Savings/ Investment	£000	Reduction in employees	
Year 1	(225)	Year 1	0
Year 2	575	Year 2	2
Year 3	1,050	Year 3	30
Total	1,400	Total	32

HRA - Repairs

Priority	Priority 5 - Housing
Current Service Area	Unified Housing Service
Reference 63	HRA - Repairs

Impact on Residents	Outcomes
1. Alternative options available in relation to their home	1. More cost effective services
	2. Capital receipts

Description of Saving or Investment			
<p>Achieve efficiencies in the management of the repairs service.</p> <p>A number of initiatives will be taken to reduce the cost of repairs to the the council's stock. This will include:</p> <p>(a) Develop a plan to make better use of housing assets. Some properties are expensive to bring back into use, when empty, and there may be the potential to sell, rather than refurbish at a high cost. A capital receipt could then be used to support the provision of a modern home as a replacement. Similarly, there is the potential to review the use of commercial properties, land and certain community facilities when these are not being used to the best advantage.</p> <p>(b) Continued efficiency improvements and commercial opportunities within HRS (Haringey Repairs Service) to reduce costs and become more commercially competitive. No staffing impact.</p> <p>(c) Review lettable and void standards. Potential for greater use of decorations vouchers, changed floor covering etc - £150k saving and increased void efficiency.</p> <p>(d) Enforce tenancy management terms on repairs more consistently. Clarify and implement current responsibilities and place more responsibility with tenants (e.g. certain repairs). Reduced repairs costs. No staffing impact.</p> <p>These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.</p>			
	15/16	16/17	17/18
Savings	700	300	300
Investment			

Key Policy Decisions	
What	When
Capital/asset strategy	Apr-15
Consider changes to HfH staff terms and conditions (within repairs service)	Jul-15

Base Data	Financial Data		Workforce Data	
	£000		Employees	
Current budget				
	Savings/ Investment		Reduction in employees	
	£000			
Year 1	700	Year 1		
Year 2	300	Year 2		5
Year 3	300	Year 3		
Total	1,300	Total		5

HRA - Garage Fee Review

Priority	Priority 5 - Housing
Current Service Area	Unified Housing Service
Reference 64	HRA - Garage Fee Review

Impact on Residents	Outcomes
Higher fees	1. Increased income from garage rent increase
	2. Potential capital receipts

Description of Saving or Investment			
Increase garage fees and review garage sites. Current fees are relatively low and have not been increased since 1989. Some sites have low use and there may be potential for a change of use, linked to the capital and asset management strategies. Management resource is planned into the review, with the intention of this being self-funded.			
	15/16	16/17	17/18
Savings	250	250	
Investment			

Key Policy Decisions	
What	When
Fees and Charges report to Cabinet	Feb-15

Base Data		Financial Data	Workforce Data
		£000	
Current budget			Employees
Savings/ Investment	£000	Change in employees	
Year 1	250	Year 1	0
Year 2	250	Year 2	0
Year 3	0	Year 3	0
Total	500	Total	0

HRA - Management

Priority	Priority 5 - Housing
Current Service Area	Unified Housing Service
Reference 65	HRA - Management

Impact on Residents	Outcomes
1. Alternative options available in relation to their home	1. More cost effective services
	2. Capital receipts

Description of Saving or Investment			
<p>Reduce internal monitoring within HfH - this will remove duplication and stop 'checking the checkers'. Reviewing the approach to clienting and contract monitoring with the intention of this being 'lighter touch' exceptions based clienting – this will affect monitoring and quality assurance roles within HfH.</p> <p>These changes form part of the Housing Unification and Improvement Programme, which will deliver the savings. During the service transformation, the actual reduction in staff numbers will be determined. Staff reductions in the meantime have been estimated.</p>			
	15/16	16/17	17/18
Savings	75	75	150
Investment			

Key Policy Decisions	
What	When
n/a	n/a

Base Data	Financial Data		Workforce Data	
	£000		Employees	
Current budget				
Savings/ Investment	£000		Reduction in employees	
Year 1	75		Year 1	1
Year 2	75		Year 2	1
Year 3	150		Year 3	3
Total	300		Total	5