

Housing Directorate								
15. New Cashable Efficiency Savings								
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected
1	Housing Strategy & Needs	Storage Project	Rationalisation of use of storage for clients possessions. Charges will be levied on clients after initial period	25	25	0	New staff initially	1 post
2	Housing Strategy & Needs	Home Connections	Will deliver central Government objectives	0	0	65	0	0
3	Housing Strategy & Needs	Security guards at Apex House	When Homeless reception closes security guards will no longer be required.	20	0	0	2	2
4	Housing Strategy & Needs	Temporary Accommodation Procurement	Move from Temporary to permanent housing solutions; Development of Private sector solutions.	Can not be quantified.	0	Will not be realised until 07/08	0	0
Housing Strategy & Needs Total				45	25	65		

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5	HRA ALMO	Reserve Contractors	Reduce use of reserve contractors by increased efficiency of in-house contractor	300	200	0	0	0
6	HRA ALMO	HHBS Supervision & Management	Lower use of temp & agency staffing	50	50	0	1.5	3
7	HRA ALMO	Dwelling Rents	Improve collection rate from 99% to 99.5%	325	0	0	0	0
8	HRA ALMO	Dwelling Rents	Reduce void rate from 1.5% to 1.25%	70	70	0	0	0
9	HRA ALMO	HRA Contingency	0	250	250	0	0	0
10	HRA ALMO	HM Supervision & Management	Lower use of temp & agency staffing	50	50	0	1.5	3
11	HRA ALMO	Special Services	0	250	0	0	0	0
12	HRA ALMO	Housing Management Efficiency	Reduction in posts	100	0	0	3	3
13	HRA ALMO	In-house team capacity	Reduce capacity to cover only 2005/05 volumes.	0	1184	0	30	30
14	HRA ALMO	Reversal of 2005/06 efficiency savings from Table 5.3	Savings requirements incorporated in other items shown above	(521)	(570)	(80)	0	0

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15	HRA ALMO	Reductions in sickness absence	reduced temp cover	60	30	30	2,1,1	0
16	HRA ALMO	Reduced compensation payments via improved complaints performance & follow up		0	0	0	0	0
17	HRA ALMO	Closure of housing receptions – ground rent		0	0	0	0	0
18	HRA ALMO	Closure of housing receptions – resource		0	75	0	0	0

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19	HRA ALMO	Introduction of Swipe Cards for rent collection	0	50	50	0	0	0
20	HRA ALMO	Streamlined rent procedures	0	175	0	0	0	0
21	HRA ALMO	Streamlined Rent Refund procedure	0	3	0	0	0	0
22	HRA ALMO	Move from existing TP structure to proposed ALMO structure	0	20	0	0	0	0
23	HRA ALMO	ALMO Implementation team	0	293	0	0	0	0
24	HRA ALMO	Actions from BV SLA reviews	0	0	0	0	0	0
25	HRA ALMO	Reduction in TA costs for Management Transfer cases	0	140	0	0	0	0
26	HRA ALMO	Improve Management Transfer procedure	0	35	0	0	0	0
27	HRA ALMO	Streamline procedure for transfer cases with rent arrears	0	1	0	0	0	0
HRA ALMO Total				1,726	1,314	(50)		
Grand Total				1,771	1,339	15		

Appendix 3
Dependencies/ impact
Dependent on completion of project. Will deliver more effective service.
In the long run will deliver Gershon savings; Exec Brd agreed initial start up costs.
Dependent on homeless reception closing.
Would release Valuation; conveyancing, management staff.

Appendix 3
Dependencies/ impact
Assumes volumes at 2004/05 levels, efficiency increased by use of Optitime
Reduced cover for sickness/vacancies
Depends on improved recovery from increased staff efficiency
Depends on better turnaround in letting & repairs to voids
Will reduce resources available to meet unforeseen demands
Reduced cover for sickness/vacancies
Assumes vacancy rates maintained and savings not recycled
Savings to be found from establishment
Assumes volumes at 2004/05 levels, efficiency increased by use of Optitime
0

Appendix 3
Dependencies/ impact
Save 2 FTE yr 1, then 1 FTE/yr subsequently
As we are only just looking at this now I simply cannot put a figure.
Giving up reception /interview space in HTH, Wood Green & North Tottenham should result in savings? No figure currently available
I believe each customer service team could easily reduce by one if there is no longer a requirement to staff receptions. Suggest we do via natural wastage – in discussion with Jackie.

Appendix 3
Dependencies/ impact
Cheaper transaction charges saves 50k in year 1, then 50k more in year 2, then continuing at 100k
5 FTE staff time saved by using simpler processes while maintaining services
Saving 5 person weeks/year as per SMT 08-06-05
Will redirect the use of perhaps £20,000 of staff time to more productive TP activities. Depends on agreement of new structure. Key savings are reduction of 20 AHF meetings to 0, and 6 HMB meetings to 4 (assume same levels of support needed for RCF)
ICH staffing to be absorbed/redeployed into ALMO structure?
Savings over £1m already budgeted for 2007/08?
No in TA (estimate 200) x 2 (wks saved on TA) x rental saving (ave rent £350)
Estimate 1 FTE post
Estimate of cases with arrears p.a. (120) x 0.5 hrs processing each cases @ £15