

Appendix C3: HRA Savings Proposals 2023/24

Directorate	Option Title	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Housing Revenue Account (HRA)	Commercial letting of storage space in disused car park	-	-	0.295	0.295
Housing Revenue Account (HRA)	Insource more voids work - thereby reducing more expensive contractor costs	-	-	0.400	0.400
Housing Revenue Account (HRA)	Managing annual demand for aids and adaptations to align to current demand and adjusting the budget accordingly.	0.300	-		0.300
Housing Revenue Account (HRA)	Repairs operatives multi-skills training programme completed - budget no longer required	-	0.260	-	0.260
Housing Revenue Account (HRA)	Driving efficiencies into the housing procurement process where synergies between housing & corporate contracts can be identified.	-	0.050	0.050	0.100
Housing Revenue Account (HRA)	Review Floating Housing Related Support contracts	-	0.120	-	0.120
Housing Revenue Account (HRA)	Following the return to the Council of the PF12 stock a review/re-assessment of the budget provision required in respect of the repairs service indicates that the service can be provided at a lower cost than initially anticipated	0.400	0.800	-	1.200
Housing Revenue Account (HRA)	Staffing review of the Housing Strategic Business Planning and Investment team and the Integrated Services team	-	0.053	-	0.053
Housing Revenue Account (HRA)	Staffing review of the Income Recovery & Income Control Teams.	0.085		-	0.085
Housing Revenue Account (HRA)	Diversify funding and provision of apprenticeships	-	-	0.100	0.100
Housing Revenue Account (HRA)	Staffing review of the Repairs Service	-	0.100	0.100	0.200
Housing Revenue Account (HRA)	Technical budget adjustments	0.602	0.060	-	0.662
TOTAL		1.387	1.443	0.945	3.775