

2024/25 Headline Savings options

Service	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)
Corporate Management	Simon Newcombe	PS733 / HO130	The recharge for the Corporate Manager for Public Health, Regulation and Housing for HRA activity is currently set at 60% of his full-time role. This no longer reflects the level of HRA activity undertaken and a reduction in time on GF activity (Public Health/EP/Safeguarding etc). Proposal is to increase the HRA recharge from 23/24 to 75%. There is a cost to the HRA that can be absorbed presently before other savings set out below are put in place with an equivalent saving to the GF.	£ 13,000		
Building Services	Simon Newcombe	HO130	<p>Currently Private Sector Housing (PSH) carry out Fire Risk Assessments and Legionella testing on behalf of the HRA and we are recharged for these works. The new Fire Safety Act 2023 comes into force on the 1st October and introduces new provisions within section 156 of the Building Safety Act 2022 that requires us to undertake FRA's of buildings that were not previously categorised as Flats, this in turn will mean that we will have an increased number of re-assessments needing to be done each year going forward on a 1.5 yearly programme.</p> <p>We currently are recharged for 0.6FTE of a specialist Officers time but believe that this would need to increase to at least 0.8FTE from next financial year.</p> <p>There are opportunities for the HRA to utilise a further additional 0.2FTE of this officer's time to assist with more legislative changes that have come into force such as Housing Health and Safety Rating System (HHSRS) inspections and Asbestos Condition Surveys.</p> <p>This means the HRA could utilise 100% of a Specialist Officers time and believe that it would make sense to move the specialist officer to the HRA from the GF rather than look to employ the additional resource externally which would create an additional financial pressure to the GF.</p> <p>So whilst this does increase the salary budget to the HRA by around £18k it would be a saving of the Specialist officers' salary to the GF of the same or £45k if we go external.</p>	£ 18,000		

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Services	Simon Newcombe	HO130	<p>As the above the Legionella sampling for the HRA is undertaken by one of PSH's Specialist Officers and we are currently recharged for 0.2FTE for these works, and a further £1k a year for the samples. However, the number of samples now required will have dropped to such a low number at the end of 23/24 this isn't something that we need to continue with in the forthcoming financial year.</p> <p>We are 3 years into a 5 year programme to remove all water systems that may pose a legionella risk and are nearly 12 months ahead of schedule.</p> <p>These systems were rated on a traffic light system with Red for danger, Amber for Medium and Green for low. We originally had over 1000 properties that were either Red or Amber that required an annual check and we also carried out an additional check of 10% of the stock that was Green rated, we are now at a stage where we have no Red rated systems and less than 200 Amber ones and are hoping to have reduced that number to under 100 by the end of this financial year.</p> <p>I propose that we undertake any of the required sampling by utilising our existing workforce in the upcoming financial year, we have already added the sampling of Green rated systems to next years Gas and Renewable servicing contract (At no additional cost) which will pick up the 10% of Green systems.</p>	£ 9,000		
Tenancy Services	Simon Newcombe	HO320	<p>Review membership of professional organisations:</p> <p>TPAS : £1,525 2023/24</p> <p>HouseMark : £6,335 2023/24</p> <p>Resolve : £1,162 2023/24</p> <p>HQN : £3,150 2023/24</p> <p>Implications:</p> <p>These organisations all offer benefits including access to training and good practice briefings and Housemark offers a benchmarking service which is useful for helping us to understand funding decisions and inform business management decisions</p> <p>Risks:</p> <p>It is important to ensure that staff are understanding of the wider housing policy context and failure to remain in these organisations could impact MDH ability to access good quality training and briefings. These industry standard services provide an authoritative, comprehensive professional support into the service at the point where the Regulator Social Housing is legally tasked (via SH Regulation Act 2023) to mandate housing professionalism standards - timing is poor and saving small to HRA with no GF benefit</p>			£ 12,172

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	Simon Newcombe		Shared Services / Partnership Working: consideration of closer partnership working with Councils who still have their own HRAs and explore other strategic means of delivery/operation to deliver service efficiencies.			?
				£ 40,000	£ -	£ 12,172