

HRA Savings Options 2019/20 to 2021/22				APPENDIX G3
	2019/20 over 2018/19	2020/21 over 2019/20	2021/22 over 20/21	Total
Environment, Housing & Regeneration - HRA savings via reduced SHP management fee				
Additional income from increased TA management fees	50,000	50,290		100,290
Restructured Establishment Phase 1				0
Restructured Establishment Phase 2	213,000			213,000
Return on Digital Transformation - contracts	20,000			20,000
Return on Digital Transformation - implementation of self-service options		10,000		10,000
Deliver Repairs Contract Efficiencies	100,000			100,000
Gas Servicing Contract Efficiencies	44,000			44,000
Rental of Ground Floor of Sutton Gate				0
Cost of HR Shared Service				0
Shared IT Costs - Phase 1				0
Re-base to standard contingency				0
Reduce costs of voids	100,000	100,000		200,000
Additional savings on Deliver Repairs Contract Efficiencies	200,000			200,000
Gas Servicing Contract Efficiencies	(44,000)			(44,000)
Restructured Establishment Phase 2				0
Restructured Establishment Phase 3	(38,218)			(38,218)
Removal of Freephone	5,000			5,000
Reduction in Training Budget				0
Additional income from increased TA management fees	290			290
Agreed/Committed Savings	693,938	182,325	0	876,263
New Savings				
Additional TA Income due 2021/22			42,000	42,000
TOTAL SAVINGS	693,938	182,325	42,000	918,263

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