

APPENDIX E

HRA SUMMARY SAVINGS AND INCOME GENERATION SCHEDULE 2014/15

Division	Savings £'000	Income Generation £'000	Total £'000
Customer Experience:			
Homesearch – transition to online provision	(94)	–	(94)
	(94)	–	(94)
Finance and Corporate Services:			
Support services – re-align accommodation and H&S budgets	(307)	–	(307)
Business applications – reduction in running costs	(192)	–	(192)
CSC – savings arising from transition to in-house provision	(599)	–	(599)
Contribution to Reserves – delete appropriations budget	(2,000)	–	(2,000)
	(3,098)	–	(3,098)
Specialist Housing Services:			
Sheltered Housing – reduced R&M in lieu of PPM/Capital	(100)	–	(100)
Temp Accommodation – R&M volume reduction	(120)	–	(120)
RTB capitalisation – increase due to RTB volumes	–	(453)	(453)
Fees and charges – increase due to RTB volumes	–	(50)	(50)
Service charges – activity driven budget re-alignment	–	(1,500)	(1,500)
Major works – activity driven budget re-alignment	–	(3,470)	(3,470)
Garages – increased lettings/voids reduction	–	(100)	(100)
	(220)	(5,573)	(5,793)
Chief Executive's:			
Regeneration and Delivery – delete recharge budget	(59)	–	(59)
	(59)	–	(59)
Community Engagement:			
TRA halls – reduced R&M in lieu of PPM/Capital	(39)	–	(39)
Resident Involvement Team – restructure	(41)	–	(41)
	(80)	–	(80)
Maintenance and Compliance:			
Voids – transition to fixed price model	(400)	–	(400)
Repairs – service delivery/performance improvements	(120)	–	(120)
Repairs – reduction in external professional fees	(200)	–	(200)
Repairs – transition from lump sum to NHF rates	(419)	–	(419)
Repairs – reduction in schedule of rates	(280)	–	(280)
	(1,419)	–	(1,419)
Operations:			
Move to 3-year review cycle of tenants handbook & reduce subscriptions	(180)	–	(180)
Reduction in temporary accommodation placements	(150)	–	(150)
Reduction in operational running costs across division	(372)	–	(372)
Environment recharge – budget re-alignment	(190)	–	(190)
TV Aerials – increase in income	–	(50)	(50)
	(892)	(50)	(942)
Major Works:			
Programme and Planning – restructure	(31)	–	(31)
	(31)	–	(31)
TOTAL	(5,893)	(5,623)	(11,516)