

APPENDIX E – HRA SUMMARY SAVINGS/INCOME GENERATION SCHEDULE 2015/16

Division	Savings £'000	Income Generation £'000	Total £'000
Customer Experience:			
Increased use of on-line facilities and other efficiencies	(53)	–	(53)
	(53)	–	(53)
Corporate Services:			
Reduction in recruitment advertising/professional fees	(180)	–	(180)
Thames Water prior year stockloss adjustment	(187)	–	(187)
District Heating utility cost/volume reduction	(1,000)	–	(1,000)
Reduction in bad debt provision	(700)	–	(700)
Increased commercial property rents	–	(100)	(100)
	(2,067)	(100)	(2,167)
Specialist Housing Services:			
Estate void repair and maintenance reduction	(109)	–	(109)
Merging of SMART/Reablement manager posts (part GF)	(12)	–	(12)
Increased garage rents	–	(100)	(100)
Increased right-to-buy related fees	–	(300)	(300)
Increased charges for major works	–	(5,000)	(5,000)
	(121)	(5,400)	(5,521)
Community Engagement:			
TRA Halls reactive repairs	(75)	–	(75)
Operational running costs – Resident Involvement	(29)	–	(29)
	(104)	–	(104)
Maintenance and Compliance:			
Emergency lighting and electrical testing	(526)	–	(526)
Heating contract cost reductions	(500)	–	(500)
Tenant decorations – new voids standard	(100)	–	(100)
Professional fees	(150)	–	(150)
Building repair and maintenance contract savings	(981)	–	(981)
Efficiencies arising from improved contract management	(148)	–	(148)
	(2,405)	–	(2,405)
Operations:			
Reduction in temporary accommodation provision	(300)	–	(300)
CCTV costs excluded from HRA	(109)	–	(109)
Central training and mobile office cost efficiencies	(60)	–	(60)
Divisional process-related efficiencies	(243)	–	(243)
	(712)	–	(712)
TOTAL	(5,462)	(5,500)	(10,962)