

APPENDIX D

HRA SUMMARY SAVINGS/INCOME GENERATION SCHEDULE 2017-18

Division	Efficiency & Other Savings £'000	Income Generation £'000	Total £'000
Customer Experience:			
Housing Solutions rationalisation	(70)	–	(70)
Introduction of 0300 prefix for repairs calls	(65)	–	(65)
Cease using Opti-time system for repairs logging	(150)	–	(150)
TOTAL CUSTOMER EXPERIENCE	(285)	–	(285)
Central Services/Exchequer Services:			
Budget realignment – bad debt provision (water arrears)	(815)	–	(815)
Budget realignment – utility costs (gas)	(1,000)	–	(1,000)
Decent Homes contribution to Investment Programme	(1,108)	–	(1,108)
Increase in garage charges	–	(448)	(448)
Increase in Barrow store licence fees	–	(20)	(20)
Increase in RTB/loan/mortgage portfolio fees	–	(185)	(185)
Re-profiling of garage refurbishment programme	(200)	–	(200)
TOTAL CENTRAL SERVICES/EXCHEQUER	(3,123)	(653)	(3,776)
Communities:			
Budget realignment – TRA Hall maintenance	(200)	–	(200)
TMO Allowances review to match HRA cost base	(324)	–	(324)
Resident Involvement review	(500)	–	(500)
TOTAL COMMUNITIES	(1,024)	–	(1,024)
Resident Services:			
Strategy and Improvement/Programme team merger	(325)	–	(325)
Re-profiling of fire safety works programme (hostels/TA)	(265)	–	(265)
Supported Housing rationalisation	(160)	–	(160)
TOTAL RESIDENT SERVICES	(750)	–	(750)
Asset Management:			
Project/Contract Management establishment costs	(250)	–	(250)
APEX system efficiencies	(150)	–	(150)
Client function efficiencies	(150)	–	(150)
Contract saving on repairs by stricter works definition	(450)	–	(450)
Budget realignment – volume reductions (voids)	(750)	–	(750)
TOTAL ASSET MANAGEMENT	(1,750)	–	(1,750)
TOTAL HOUSING REVENUE ACCOUNT	(6,932)	(653)	(7,585)