

HRA Detailed Budget Proposals 2015-16 to 2018-19

Proposal		2015-16	2016-17	2017-18	2018-19	FTE Impact					
		H/M/L	£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	HRA	Tenancy Management Officer Sheltered	18				0.5				
4	HRA	Tenancy Management Officer for Leaseholders	40				1.0				1.00
5	HRA	Housing Ombudsman Subscription	8								
6	HRA	Sheltered Alarm Monitoring	20								
7	HRA	Fraud Investigations	20								
8	HRA	Contribution towards running costs of Rose Hill	58	(2)	(3)	(20)					
9	HRA	Increase in staffing recharges following the Regeneration & Major Projects Team restructure	25								
10	HRA	Revenue Impacts of Barton re-phasing and changes in annual uplifts	(507)	1,788	(12)						
11	HRA	Debt Financing Costs	109	648	629	188					
<b>Total Pressures</b>			(209)	2,434	614	168	1.50				1.00
<b>Efficiency Savings</b>											
12	HRA	Public Utility costs (Gas and Electric)	L	(60)							
<b>Total Efficiency Savings</b>			(60)								
<b>Invest to Save</b>											
13											
14											
<b>Total Invest to Save</b>											
<b>Fees &amp; Charges</b>											
15	Sheltered Blocks	Increase income (Special Services Only)	L	(97)							
16	HRA	Reduction Charge for Furnished Tenancies	L	108							
17	HRA	Rental Income from New Build Properties	L		(123)	(251)	(162)				
18	HRA	Feed in Tariff from solar PVs	L	(49)	(89)	(90)	(76)				
19	HRA	Additional Rental Income from Rent Convergence	L		(748)	(780)	(801)				
20	HRA	Loss of Rent Through Lower anticipated CPI	L	360	10	10	10				
21	HRA	Tenancy Management Officer for Leaseholders Income	L	(40)							

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		H/M/L	£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
<b>Total Fees &amp; Charges</b>			<b>282</b>	<b>(950)</b>	<b>(1,111)</b>	<b>(1,029)</b>					
<b>Service Reductions</b>											
21											
22											
<b>Total Service Reductions</b>											
<b>New Investment</b>											
23	HRA Energy Conservation Officers		100	(100)			2.00	(2.00)			
24	HRA Tenant Sustainment Post (Mental Health)		36				1.00			1.00	
25	HRA Blackbird Leys Central Area		100		(100)						
26	HRA Housing Asset Strategy Plan feasibility work		40								
27											
<b>Total New Investment</b>			<b>276</b>	<b>(100)</b>	<b>(100)</b>		<b>3.00</b>	<b>(2.00)</b>		<b>1.00</b>	
<b>Total Special Management</b>			<b>289</b>	<b>1,484</b>	<b>(597)</b>	<b>(961)</b>	<b>5</b>	<b>(2)</b>		<b>2</b>	