

HRA Detailed Budget Proposals 2015-16 to 2018-19

Proposal

2015-16 2016-17 2017-18 2018-19
H/M/L £000s £000s £000s £000s

FTE Impact
2015-16 2016-17 2017-18 2018-19
Total

Contractual Inflation

1									
2									

Total Contractual Inflation

Pressures

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					

Total Pressures

(209) 2,434 614 168 1.50 1.00

Efficiency Savings

12	HRA	Public Utility costs (Gas and Electric)	L	(60)							
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Total Efficiency Savings

(60)

Invest to Save

13											
14											

Total Invest to Save

Fees & Charges

15	Sheltered Blocks	Increase income (Special Services Only)	L	(97)							
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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				
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)																
Total Fees & Charges		282	(950)	(1,111)	(1,029)													
Service Reductions																		
21																		
22																		
Total Service Reductions																		
New Investment																		
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																		
Total New Investment		276		(100)	(100)	3.00		(2.00)										1.00
Total Special Management		289	1,484	(597)	(961)	5		(2)										2

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