

HRA DRAFT SAVINGS PROPOSALS 2018/19

| Saving Reference | Service Activity | Efficiency, Service Reduction, or Income | Saving Proposal | Description | 2018/19 £ |
|-------------------------------|-------------------------|---|---|--|------------------|
| HOU 1 | Housing Management | Increased income | Garage income. | Increase rent on garages by 15%. | 11,800 |
| HOU 2 | Housing Management | Increased income | Parking Space income. | Increase rents on parking spaces by 10%. | 8,000 |
| HOU 3 | Housing Management | Service reduction | Decent Neighbourhood Budget | Reduction in the Decent Neighbourhoods Budget. | 200,000 |
| HOU 4 | Housing Management | Service reduction | Environmental Improvement Budget. | Reduces the amount that is available for Environmental Improvement projects. | 100,000 |
| HOU 5 | Capital Assets Team | Service reduction | Review of the Capital programme. | Reduction in capital spend funded through revenue contributions. | 2,940,000 |
| HOU 7 | Housing Management | Efficiency savings | Service Manager (post deleted) | Deletion of the Service Manager Customer Experience. | 62,600 |
| HOU 8 | Housing Management | Efficiency savings | Decent Neighbourhood Part Post deletion | Reduction of part of a post. | 7,700 |
| HOU 10 | Capital Assets Team | Service reduction | Reductions in the Special Decorations Scheme. | | 123,400 |
| HOU 12 | Housing Management | Service reduction | Reduction in the Tenant Participation Budget. | | 10,000 |
| HOU 13 | Housing Management | One-off contribution | HRA Heating Account re-payment. | Payback of the 'loan' from the HRA previously paid to the heating account. | 391,000 |
| HOU 16 | Housing Services | Efficiency savings | Cease CIH subscription. | | 5,000 |
| HOU 17 | Housing Services | Efficiency savings | Cease HouseMark subscription. | | 12,000 |
| HOU 18 | Housing Services | Service Reduction | Reduction in Tenants Incentive Scheme budget. | Limited impact as there is now very little update of this scheme. | 20,000 |
| HOU 19 | Housing Services | Efficiency savings | Review of Recharges from the General Fund. | | 50,000 |
| TOTAL PROPOSED SAVINGS | | | | | 3,941,500 |