

HRA 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