

## Housing Revenue Account Budget Proposals Over £15,000

## Service Developments

	Proposal	Amount	One-off/ ongoing
1	Additional officer to provide specialist support to tenants with mental health or drug and alcohol related issues. Zero net cost in year one from NHG Grant funding, (see Change in Income 1. below).	43,000	Ongoing
2	Additional officer to respond to heightened demand for anti-social behaviour, an area of low tenant satisfaction	43,000	Ongoing
3	Additional 0.5FTE to deliver the New Supply Programme	25,000	Ongoing
4	Reintroduction of the cyclical painting programme	210,000	Ongoing
	<b>Total Service Developments</b>	<b>£321,000</b>	
	<i>Of which are:</i>		
	<i>Reoccurring</i>	<i>£321,000</i>	
	<i>One-off</i>	<i>£0</i>	

## Cost Pressures

	Proposal	Amount	One-off/ ongoing
1	Increases in staff costs	239,000	Ongoing
2	Anticipated inflationary costs on repair budgets	82,500	Ongoing
3	Reduction in the inhouse repairs team surplus.	612,000	One-off
4	Additional third part fuel servicing audit costs following re-procurement	18,000	Ongoing
	<b>Total Cost Pressures</b>	<b>£951,500</b>	
	<i>Of which are:</i>		
	<i>Reoccurring</i>	<i>£339,500</i>	
	<i>One-off</i>	<i>£612,000</i>	

## Change in income

	Proposal	Amount	One-off/ ongoing
1	Anticipated NHS funding for the specialist support post	-43,000	Ongoing
2	Increased rental income based on a 4.1% rent increase	-437,000	Ongoing
3	Additional income from service charges	-31,600	Ongoing
	<b>Total Change in Income</b>	<b>-£511,600</b>	
	<i>Of which are:</i>		
	<i>Reoccurring</i>	<i>-£511,600</i>	
	<i>One-off</i>	<i>£0</i>	

## Budget Savings

	Proposal	Amount	One-off/ ongoing
1	Budget savings following the procurement of support for the Greenhill youth facility.	-5,500	Ongoing
2	Reduction in interest charges following debt repayment	-312,000	Ongoing
	<b>Total Budget Savings</b>	<b>-£317,500</b>	
	<i>Of which are:</i>		
	<i>Reoccurring</i>	<i>-£317,500</i>	
	<i>One-off</i>	<i>£0</i>	