

**HRA Proposed Savings (including increases in income) 2014/15**
**APPENDIX C**

Savings (included in proposed budget)	How will the saving be made ?	£'s	Period	Status
Reduction of overtime paid for boiler stoking	Solid fuel boilers no longer in use	10,000	Recurring	Green
Reduction in tipping charges	Increased budget last year, has not been used in full	6,000	Recurring	Green
Mobile working	Reduction in repairs budget due to mobile working efficiencies	77,100	Recurring	Green
Assistive Telecare Maintenance Contract	Reduction in charges from new contractor	7,500	Recurring	Green
Dwelling rents	Annual rent increase at 5.78% average	875,750	Recurring	Green
End of pension added years provision	Budget provision that is not required	18,000	Recurring	Green
Consultation budget	Budget provision not required in 2014/15 as STAR survey is only carried out bi-annually	8,000	1 year	Green
Defective Double Glazing	Removal of one-off growth from 2013/14	50,000	Recurring	Green
Minor adaptations budget	Surplus budget capacity - not required.	10,000	Recurring	Green
Council Tax	Reduction in budget to reflect actual 2013/14 spend	41,700	Recurring	Green
Capitalised Salaries Income	Charging Planned Investment team salary costs to capital	38,000	Recurring	Green
De Minimus items (under £5k)	Reduction in In House Repairs Team vehicle fuel costs (£4,000), Reduced number of properties for solid fuel servicing due to conversion to gas ( £ 2,180), Annual increase in Lifeline charges ( £ 4,000), Reduced Refuse Collection costs due to closed schemes ( £ 1,400), Reduced uniforms budget for Customer Services staff ( £ 4.700), Income received from sale of recycling materials ( £ 2,000), Increased Central Heating Charges ( £ 2,400), Reduced Premium on historical premature loan redemptions ( £ 4,800)	25,480	Recurring	Green
		<b>1,167,530</b>		

<b>Total savings</b>
----------------------

<b>1,167,530</b>
------------------

<b>Net Budget saving/(investment)</b>
---------------------------------------

<b>214,660</b>
----------------