

HRA Business Planning

Efficiencies

No		Savings Options Model 1 and 2	Type	2016/17 PROPOSALS £m	2016/17 MANDATORY duties	2016/17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness
1	Housing Asset Mgmt	Maximise material efficiencies via product mix and pricing 3%	Service Efficiency	(90,000)	NM	Amber	2
2	Housing Asset Mgmt	Job Scheduling	Service Efficiency	(84,941)	NM	Amber	2
3	Housing Asset Mgmt	Reduce Inspection Team	Structural Review	(52,459)	NM	Green	1
4	Support	Undertake corporate buildings review	Service Efficiency	(18,000)	NM	Green	1
5	Various	Reduce postage costs / increase electronic communications	Service Efficiency	(3,500)	NM	Green	1
6	Support	Telephone Recharges	Service Efficiency	(9,000)	NM	Green	1
		Total HRA		(257,900)			

Pressures

No			Type	2016/17 PROPOSALS £m	2016/17 MANDATORY duties	2016/17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness
1	Income	Reduction in income arising from phased implementation of gardens and service charges	Income Pressure	70,562	M	Green	1
2	Tenancy Mgmnt	Health and Safety Officer	Service Improvement	47,871	M	Green	1
3	Tenancy Mgmnt	Community Centres	Service Pressure	96,000	NM	Green	1
4	Tenancy Mgmnt	Wardens	Service Pressure	153,000	NM	Green	1
5	Estate Services	Aerials	Service Pressure	14,000	NM	Green	1
6	Housing Asset Mgmnt	Communications/FOI Officer	Service Improvement	15,403	NM	Green	1
		Total HRA		396,836			

		Grand Total HRA		138,936			
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