

**APPENDIX B****ANALYSIS OF BUDGET MOVEMENTS - HRA SUPERVISION & MANAGEMENT  
2013/14 ORIGINAL BUDGET TO 2013/14 LATEST, AND TO 2014/15 BASE**See **Appendix C6 to C11** for budgets and further detail of variations

	Changes from 2013/14 Original to <b>2013/14 LATEST BUDGET £</b>	Changes from 2013/14 Original to <b>2014/15 BASE BUDGET £</b>
+ve change: Adverse (Growth / Reduced Income)		
(-ve) change: Favourable (Savings / Increased Income)		
<b>ORIGINAL BUDGET (SUPERVISION &amp; MANAGEMENT COSTS) 2012/13</b>	<b>5,018,600</b>	<b>5,018,600</b>
<b><u>Adjustments:</u></b>		
<b>Inflation</b>	<b>0</b>	<b>0</b>
<b>Committed Growth:</b>		
Repairs Partnership/Cost Management Advice	42,500	0
Cost of additional Right to Buy valuations	4,700	3,500
One-off software costs for Housing Management System	11,600	0
<b>Total Committed Growth</b>	<b>58,800</b>	<b>3,500</b>
<b>Staffing:</b>		
National Pay Award	22,200	22,800
less: Pay Award contingency included in original budgets	(21,800)	(21,800)
Phase 1 service redesign cost / ongoing savings	36,200	(35,800)
less: savings against FFF target	26,000	26,000
Fixed-term posts extended / created until service redesign	162,600	(26,900)
Employee related insurances	6,400	6,100
Minor adjustments	2,700	(5,600)
<b>Total Staffing</b>	<b>234,300</b>	<b>(35,200)</b>
<b>Savings:</b>		
Legal fees savings from Arrears Officers attending Court etc.	(32,900)	(44,100)
Electricity and Gas costs	(23,000)	(900)
Minor savings and adjustments	(3,000)	(13,500)
<b>Total Savings</b>	<b>(58,900)</b>	<b>(58,500)</b>
<b>Income:</b>		
Admin allowance retained from increased Right to Buy sales	(50,800)	(27,400)
Solar Panel income	(69,900)	(71,300)
Increased Lifeline income	(37,800)	(24,900)
less: Lifeline rental / shared income	26,600	13,300
<b>Total Income</b>	<b>(131,900)</b>	<b>(110,300)</b>
<b>Cost Neutral Transfers within HRA:</b>	<b>47,400</b>	<b>49,300</b>
<b>Other Changes in Support Service Recharges</b>	<b>(30,200)</b>	<b>(90,400)</b>
<b>IAS19 Adjustments (reversed above)</b>	<b>30,400</b>	<b>29,000</b>
<b>UPDATED SUPERVISION &amp; MANAGEMENT BUDGETS</b>	<b>5,168,500</b>	<b>4,806,000</b>
<b>NET INCREASE / (DECREASE) IN SUPERVISION &amp; MANAGEMENT BUDGET</b>	<b>149,900</b>	<b>(212,600)</b>
As included within <b>Appendix A</b>		