

APPENDIX B**ANALYSIS OF BUDGET MOVEMENTS - HRA SUPERVISION & MANAGEMENT
2013/14 ORIGINAL BUDGET TO 2013/14 LATEST, AND TO 2014/15 BASE**

<u>See Appendix C6 to C11 for budgets and further detail of variations</u>	Changes from 2013/14 Original to 2013/14 LATEST BUDGET £	Changes from 2013/14 Original to 2014/15 BASE BUDGET £
+ve change: Adverse (Growth / Reduced Income)		
(-ve) change: Favourable (Savings / Increased Income)		
ORIGINAL BUDGET (SUPERVISION & MANAGEMENT COSTS) 2012/13	5,018,600	5,018,600
<u>Adjustments:</u>		
Inflation	0	0
Committed Growth:		
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
Total Committed Growth	58,800	3,500
Staffing:		
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)
Total Staffing	234,300	(35,200)
Savings:		
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)
Total Savings	(58,900)	(58,500)
Income:		
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
Total Income	(131,900)	(110,300)
Cost Neutral Transfers within HRA:	47,400	49,300
Other Changes in Support Service Recharges	(30,200)	(90,400)
IAS19 Adjustments (reversed above)	30,400	29,000
UPDATED SUPERVISION & MANAGEMENT BUDGETS	5,168,500	4,806,000
NET INCREASE / (DECREASE) IN SUPERVISION & MANAGEMENT BUDGET	149,900	(212,600)
As included within Appendix A		