

**Analysis of Budget Movements - HRA Supervision & Management
2014/15 Original Budget to 2014/15 Latest, and to 2015/16 Base**

See **Appendix C6 to C11** for budgets and further detail of variations

+ve change: Adverse (Growth / Reduced Income)
(-ve) change: Favourable (Savings / Increased Income)

	Changes from 2014/15 Original to 2014/15 Latest Budget £	Changes from 2014/15 Original to 2015/16 Base Budget £
Approved Budget (Supervision & Management Costs) 2014/15	4,779,600	4,779,600
Adjustments:		
Inflation	0	6,400
Committed Growth:		
Revenue Costs related to Redevelopment of Fetherston Court site	4,400	0
Cost of additional Right to Buy valuations	5,700	0
Increase in Court Fees	39,800	39,800
Increase in Legal Costs	42,100	36,500
Building Insurance costs	42,000	47,300
Approved Revenue Slippage: Tenant Panel	7,500	0
Projected increase in cost on re-tendering cleaning contract mid 2015/16	0	69,000
Minor adjustments	18,100	6,000
Total Committed Growth	159,600	198,600
Staffing:		
Budgeted National Pay Award	20,700	41,300
Introduction of Living Wage	2,700	5,500
Increase in Pension Contribution rate	0	10,400
Temporary Sickness cover, funded by savings elsewhere in HRA	8,000	0
Phase 2 service redesign: Direct HRA payroll costs changes	(158,900)	(72,700)
Phase 2 service redesign: Direct Direct HRA redundancy costs	244,700	0
Expected Transfer of Telecare service - Staffing	0	(70,600)
Minor adjustments	(4,000)	(5,300)
Total Staffing	113,200	(91,400)
Savings:		
Equipment savings	(8,000)	0
Non-Staffing savings from service redesign	0	(6,000)
Total Savings	(8,000)	(6,000)
Income:		
Increase in Court Fees - Recovery of expenditure	(39,800)	(39,800)
Expected Transfer of Telecare service - Loss of Income	0	73,000
Minor adjustments	(9,300)	(5,100)
Total Income	(49,100)	28,100
Support Services/Recharges:		
Cost Neutral change between Housing Repairs Supervision and other Sup. & Mgt	(202,500)	(242,100)
Phase 2 service redesign: Recharge for additional HRA element of redundancy costs	7,500	0
Revised allocations within Housing & Property Services due to Service Redesign	82,300	54,600
Changes in Other Support Service Recharges	(55,900)	(46,400)
IAS19 Adjustments (reversed within HRA)	4,000	4,300
Updated Supervision & Management Budgets	4,830,700	4,685,700
Net Increase / (Decrease) In Supervision & Management Budget	51,100	(93,900)