

**Analysis of Budget Movements - HRA Supervision & Management Costs
2015/16 Original Budget to 2015/16 Latest and to 2016/17 Base**

See **Appendix C6 & C11** for budgets and further details of variations

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

Changes from 2015/16 Original to 2015/16 Latest Budget £	Changes from 2015/16 Original to 2016/17 Base Budget £
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Initial Approved Budget (Supervision & Management Costs) 2015/16

4,686,700

4,686,700

Adjustments:

Inflation

-

700

Committed Growth / Reduced Income:

Increased Insurance Costs	12,100	23,300
HRA Stock Condition and Structural Surveys	45,300	120,000
Removal of trees becoming dangerous or damaging homes	25,000	-
Right to Buy administration fees	-	6,200
Transport costs	-	6,200
Other minor changes (net)	-	18,000

Total Committed Growth / Reduced Income

82,400

173,700

Staffing:

Budgeted National Pay Award	-	21,500
Increase in Pension Contribution Rate	-	20,100
Change in Employer's National Insurance Rates	-	38,600
Agency staffing - Income Recovery Team	37,900	-
Leasehold Management Temporary Post	-	(31,200)
Asset Management Redesign / Temporary posts	87,100	122,700
Transfer of Customer Contact Staff from WCC	-	90,100

Total Staffing

125,000

261,800

Increased Income / Reduced Expenditure:

Renewable Heat Initiative contributions for Biomass	(20,000)	(20,000)
Fees and Charges Review - Lifeline	-	(22,200)
Other minor changes (net)	(2,900)	-

Total Increased Income / Reduced Expenditure

(22,900)

(42,200)

Changes in Support Services / Recharges

157,500

(157,100)

IAS19 Pension Adjustments (reversed within HRA)

74,800

76,900

Updated Supervision & Management Budgets

5,103,500

5,000,500

Net Increase / (Decrease) In Supervision & Management Budget

416,800

313,800