

HRA BUDGET ISSUES

APPENDIX C

Essential Budget Issues		2015.16 £000	2016.17 £000	2017.18 £000
	Capital Expenditure			
1	Compartmentalisation of roof spaces in sheltered properties	62		
2	Replacement of Balcony Surfaces and associated works at New Church Farm and Little Digmaor	80		
3	Upgrade of existing Communal Door Entry systems	28		
4	Void Capital works	150	150	150
5	Contract inflation	74	72	29
6	Mobile Working PSN compliance	25		
7	Investment to deliver Housing OR recommendations (provisional estimate)	129		
	Sub total	548	222	179
	Revenue Expenditure			
8	Assistant Solicitor post (0.5FTE)	22	22	22
9	Communal Door Entry - servicing of equipment	10	10	11
10	Communications and Digital Inclusion Officer post	39	39	39
11	Environmental Strategy Officer post	40	40	40
12	Leasehold Support Officer post	28	28	28
13	Permanent additional staffing resources within Rent Income Team (2 posts)	24	48	48
14	Void revenue costs	300	300	300
15	Accountant post	37	37	37
16	Revaluation of Housing Assets (temporary resource)	18		
	Sub total	518	524	525
	Total	1066	746	704

Desirable Budget Issues		2015.16 £000	2016.17 £000	2017.18 £000
	Capital Expenditure			
17	Digital Inclusion Initiatives	20		
18	Pilot Scheme - Painting / Rendering "No Fines' properties	15		
19	Solar Photovoltaics (PV) with ongoing revenue savings of £4,500 per year	75		
20	Evenwood Court re-modelling subject to option appraisal	400		
	Sub total	510	0	0
	Revenue Expenditure			
21	Electrical Testing (2 posts)	73	74	74
22	Energy Efficiency Officer post	35	35	35
23	Heating Servicing cycles	15	15	15
24	Occupational Therapy Assessment post (0.5 FTE)	17	17	17
25	Environmental Issues	7	8	9
	Sub total	147	149	150
	Total	657	149	150