

### Appendix B - LIST OF POTENTIAL SAVINGS HRA ONLY

Impact 14/15	Ref No	Service Area	Brief Description	Addn Details	Impact	2014-15 £'000	2015-16 £'000	2016-17 £'000	Total £'000	Min	Max
Low	HRA1	HRA	Reduction in capital charges-budget realignment		No detriment to service identified	30.00			30.00	30.00	30.00
Low	HRA2	HRA	Review of contractor augmentation budget-delivered by service efficiencies		No detriment to service identified	200.00			200.00	200.00	200.00
Low	HRA3	HRA	Review of damp proofing/condensation budget-delivered by service efficiencies		No detriment to service identified	100.00			100.00	100.00	100.00
Low	HRA5	HRA	Various non salaried savings-budget realignment	Realignment of a number of smaller budgets	No significant detriment to service identified	37.80			37.80	37.80	37.80
Low	HRA6	HRA	Vacancy management-Pending restructure	Efficiency review required	No detriment to service identified	128.50			128.50	128.50	128.50
Low	HRA7	HRA	Deferral of £10m environmental spend to 20/21	growth in 14/15 of £792k. Deferral will reduce costs of borrowing to general funds	No significant detriment to service identified	637.00			637.00	637.00	637.00
Low	HRA8	HRA	Delay in recruitment of 3 no. env. officers to 20/21	Linked to HRA8	No significant detriment to service identified	90.00			90.00	90.00	90.00
Low	HRA9	HRA	Vacancy Management	IT post & admin post	No significant detriment to service identified	65.00			65.00	65.00	65.00
Medium	HRA4	HRA	Rephasing of telecare upgrading in sheltered schemes	Delays to upgrading of system - existing system still generally functional but could be issues re obsolete alarms	No detriment to service identified	50.00			50.00	50.00	50.00