

	Description	Savings Identified
<b>Housing Revenue Account</b>		
Low Maintenance - delayed programme	2019/20 Supplementary budget request intended for catch-up of cyclical decoration and maintenance. Quality of products and workmanship could allow for programme extension and a corresponding reduction in revenue requirement. 7 year to an 8 year cyclical decorating schedule could be evaluated as part of this	(200,000)
Communal decs - delayed programme	As above but slightly reduced RAG rating due to this relating to communal areas rather than individual dwellings.	(100,000)
Whipton Barton Carehome demolition	Possibility to capitalise this with the Vaughan Road scheme costs - will consequently increase the capital requirement for the new development budget.	(200,000)
Decorations for Elderly & Disabled (Assistance Scheme)	Reduction in service offer to tenants during 2020/21 - Coronavirus will require continued social distancing - 50% budget reduction proposal.	(100,000)
Staffing reductions	Significant impact on delivery plans across the service - options not to recruit to some posts or delay recruitment to April 2021 - Shown estimate is based on salary savings projected to the 1st August 2020 - More significant savings would escalate the RAG status to <b>Red</b> .	(86,299)
General Maintenance	A reduction in the repairs budget will likely require us to delay or refuse some non-essential repairs - traditionally gates, fences, gardens preparation - negative tenant feedback would likely occur	(100,000)
Room Hire - For tenant engagement	Removal of budget would require a significant take-up in virtual meeting arrangements by tenants and leaseholders.	(500)
Tenants removals and legal expenses	Removal of the budget to support tenants to transfer - would be detrimental to many applicants seeking to move.	(20,000)
HRA Community Development Projects	Funding for the Youth Bus Project which supports pro-active work around anti-social behaviour could be terminated - however this could cause funding pressures in the General Fund if the service needs financial support from a different source to enable it to continue.	(8,000)
Older Persons Equipment Tools and Materials	Removal of budget used for the refurbishment of Older Persons communal rooms - may potentially adversely impact the responsive repairs budget if items needed to be renewed.	(10,000)
<b>GRAND TOTAL</b>		<b>(824,799)</b>