

## HRA Business Planning - Appendix D

### Efficiencies/Use of one off funding

No	Section	Description	Recurring/ Non-recurring	2020/21 £m	Narrative
1	Estate Management/Repairs & Maintenance	Impact of Restructure	Recurring	(0.018)	Based on current proposals.
2	Estate Management	Reduction in bad debt provision	One-off	(0.037)	Reduce BDP % to 2.15% due to the introduction of software.
3	Landlord Services	Garden/Hedge Cutting	Recurring	(0.098)	New contractor, lower prices.
4	Management & Support	SLA Contributions	Recurring	(0.038)	Business Support/Contact Centre. Reduce contribution. £0.038m efficiency based on proposed contribution of £0.100m p.a. for Contact Centre.
5	Management & Support	Reduction of Health & Safety Officer	Recurring	(0.062)	Vacant post.
6	Management & Support	Finance SLA	Recurring	(0.044)	Reduction due to finance restructure.
7	Management & Support	Housemark	Recurring	(0.009)	Cancellation of subscription to Housemark.
		<b>Total revisions to HRA Funding</b>		<b>(0.306)</b>	

### Cost Pressures

No	Section	Description	Recurring/ Non-recurring	2020/21 £m	Narrative
1	Other Income	Reduction in water commission	Recurring	0.060	Reduction in commission received for collecting Water rates.
2	Other Income	Stepped Service Charge Increase	One-off	0.072	Full cost recovery increase stepped over 2 years
3	Garage Rent	Garages demolished in 18/19	Recurring	0.028	74 Garages demolished since last year's plan
4	Estate Management	Income team restructure	Recurring	0.035	Additional Income Officer.
5	Estate Management	Tenancy Enforcement	Recurring	0.030	CCTV, target hardening and enforcement action
6	Landlord Services	Servicing Contracts review	Recurring	0.113	Additional costs of contracts.
7	Repairs and Maintenance	Insurance	Recurring	0.050	Repairs and legal costs.
8	Repairs and Maintenance	Apprentice Budgets	Recurring	0.066	6 budgeted for however pressure figure calculated based on 9 trainees on a rolling basis.
9	Salaries	Ongoing impact of pay award	Recurring	0.212	Second year impact of pay award.
		<b>Total revisions to HRA Expenditure</b>		<b>0.666</b>	

		<b>Net Revenue Pressure 2020/21</b>		<b>0.360</b>	
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