

HRA - SUMMARY OF PRESSURES	£m	Notes
Heating - Individual metering/cost of communal Spaces	0.090	Estimate too low last year
Fleet contract renewal	0.200	Corporate contract renewal
Tai Teg Charges	0.020	Gwrp Cynefin
Pay Inflation 2024/25	0.439	Based on 5% uplift
Utilities Inflation	0.151	Budget correction in line with projections
Standard Inflation	0.320	Inflation at 3% uplift
Manager Support - Rents Team	0.034	
Pay Inflation 2023/24 - RISK	0.000	Possible impact of 23.24 pay award if above 4.5%
Pay Model - RISK	0.000	New payscales
Total	1.254	

HRA - SUMMARY OF EFFICIENCIES	£m	Notes
Travel Review	(0.016)	Review of mileage budgets
Laundry Equipment	(0.020)	Laundry review suspended
Reduction in Bad Debt Provision	(0.110)	
Pension surplus	(0.112)	
Service Charges	(0.043)	Full cost recovery
Total	(0.301)	

Net pressure	0.953
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