

HRA - SUMMARY OF PRESSURES	£m	Notes
Repairs staff	0.053	Holding 1 post with no budget - risk accepted
Repairs Support Staff	0.070	1 Planner and 1 Admin currently using agency
Caretakers	0.075	Streetscene imposing measures on skip sites resulting in additional caretakers required
CBASS	0.027	Increase due to regrade of staff
Pay Model/Increase	0.152	Pay at 4% compared to 2% in last years BP
Total	0.377	

HRA - SUMMARY OF EFFICIENCIES	£m	Notes
Concierge Service	(0.107)	Are 6 posts required. 3 posts only
Travis Management Fee	(0.070)	No fee from 24.25 but will prices be increasing?
CERA	(0.400)	Capital Works carpark programme delayed by 5 years
Responsive Repairs Subcontractor Budget	(0.150)	Underspent for the last 3 years
Repairs Mod App	(0.028)	To be used to offset the extra admin
Reduction in Support Service recharge	(0.045)	(£24k) 23.24 and (£69k) 24.25
Reduction in BDP?	(0.125)	Based on historical spend
Electric prices reducing	(0.090)	Based on latest forecast prices
Community Centre Income	(0.012)	No income budget in
Decoration Vouchers	(0.030)	Not required
Tenant Group Funding	(0.005)	Not required
Total	(1.062)	

Net pressure	(0.685)
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