Net pressure

| HRA - SUMMARY OF PRESSURES | £m    |
|----------------------------|-------|
| Repairs staff              | 0.053 |
| Repairs Support Staff      | 0.070 |
| Caretakers                 | 0.075 |
| CBASS                      | 0.027 |
| Pay Model/Increase         | 0.152 |
| Total                      | 0.377 |

| Notes  |
|--|
| Holding 1 post with no budget - risk accepted            |
| 1 Planner and 1 Admin currently using agency             |
| Streetscene imposing measures on skip sites resulting in |
| additional caretakers required                           |
| Increase due to regrade of staff                         |
| Pay at 4% compared to 2% in last years BP                |
|  |

| HRA - SUMMARY OF EFFICIENCIES           | £m      |
|---|---------|
| Concierge Service                       | (0.107) |
| Travis Management Fee                   | (0.070) |
| CERA                                    | (0.400) |
| Responsive Repairs Subcontractor Budget | (0.150) |
| Repairs Mod App                         | (0.028) |
| Reduction in Support Service recharge   | (0.045) |
| Reduction in BDP?                       | (0.125) |
| Electric prices reducing                | (0.090) |
| Community Centre Income                 | (0.012) |
| Decoration Vouchers                     | (0.030) |
| Tenant Group Funding                    | (0.005) |
| Total                                   | (1.062) |

(0.685)

| Notes  |
|--|
| Are 6 posts required. 3 posts only                 |
| No fee from 24.25 but will prices be increasing?   |
| Capital Works carpark programme delayed by 5 years |
| Underspent for the last 3 years                    |
| To be used to offset the extra admin               |
| (£24k) 23.24 and (£69k) 24.25                      |
| Based on historical spend                          |
| Based on latest forecast prices                    |
| No income budget in                                |
| Not required                                       |
| Not required                                       |
|  |
|  |