

HRA Business Planning 21/22

Efficiencies/Use of one off funding

No	Section	Description	Recurring/ One Off	2021/22 £m	Narrative
1	All - Salaries	Change in pension costs	Recurring	(0.201)	Following Actuarial review 4% SuperAnn reduction
2	Repairs and Maintenance	Introduction of Job Scheduling for Responsive Repairs	Recurring	(0.038)	Efficiencies secured through maximising trades time
4	Landlord Services	Reduction in servicing costs	Recurring	(0.018)	Reduction in expected costs for 21.22
		Total Efficiencies to HRA		(0.257)	

Cost Pressures

No	Section	Description	Recurring/ Non-recurring	2021/22 £m	Narrative
1	All - Salaries	Increase in basic pay	Recurring	0.060	2.75% pay increase
2	Estate Management	Arrears Management Software	Recurring	0.065	New budget provision
3	Landlord Services	Streetscene Garden Contract	Recurring	0.030	Management fee for Streetscene
4	Management & Support	Health and Safety Officer	Recurring	0.053	Specific Housing support required
5	Rents	Water void costs	Recurring	0.067	Increase in budget to align with actual spend
6	Rents	Void rate at 2%	Recurring	0.066	BP void rate 1.75%, increase to 2% to reflect current trend
7	Rents	Garage voids	Recurring	0.053	Increase voids rate from 33% to 40%
8	Rents	Service charges held at 20.21 rates	One-off	0.068	A freeze in service charge increases for 1 year
9	Rents	Reduction in water commission	Recurring	0.042	Reduction in water commission fro HelpU tenants
10	Repairs and Maintenance	Technical Support	Recurring	0.028	Business case completed
11	Repairs and Maintenance	Initial IT costs - Job Scheduling	One-Off	0.074	Invest to Save
12	Repairs and Maintenance	Job Scheduling annual charges	Recurring	0.004	Annual licence/maintenance costs
		Total pressures to HRA		0.550	
		Net Revenue Pressure 2021/22		0.293	