

HRA Business Planning 22/23

Efficiencies/Use of one off funding

No	Section	Description	Recurring/ Non-recurring	2022/23 £m	Narrative
1	All - Salaries	Reduction in 21.22 pay award	Recurring	-0.017	Budget adjustment
2	Management and Support	Apprentice Tax Levy	Recurring	-0.008	Budget adjustment
3	Rents	Write-Off/Bad Debt Budget	Recurring	-0.192	Budget adjustment
4	Rents	Review of Rents Team	Recurring	-0.035	Restructure
5	Rents	Increase in Leaseholder recharges	Recurring	-0.010	Income previously unbudgeted
6	Service Charge Income	Laundry service cancellation delayed	Non-Recurring	-0.033	Service withdrawal 2022/23 delayed
7	Estate Management	Review of Neighbourhood Housing Team	Recurring	-0.077	Restructure
8	Estate Management	Decoration Vouchers	Recurring	-0.010	Budget adjustment
		Total revisions to HRA Funding		-0.382	

Cost Pressures

No	Section	Description	Recurring/ Non-recurring	2022/23 £m	Narrative
1	All - Salaries	Increase in NI %	Recurring	0.090	1.25% NI increase
2	Repairs and Maintenance	Sheltered Housing Review	Non-Recurring	0.040	Project Manager
3	Repairs and Maintenance	Material Costs Increase	Recurring	0.058	5% increase on certain materials
4	Repairs and Maintenance	Additional Senior Planner	Recurring	0.036	Dynamic Resource Scheduling
5	Repairs and Maintenance	Stores Re-Tender	Non-Recurring	0.020	Project support
6	Repairs and Maintenance	Additional Admin Support	Recurring	0.028	Restructure
7	Management and Support	Housemark Subscription	Recurring	0.010	Housemark
8	Management and Support	Chief Officer allocation	Recurring	0.028	Percentage allocation charged to HRA
9	Management and Support	Review of IT Team	Recurring	0.009	Restructure
10	Management and Support	Common Housing Register	Recurring	0.040	Increased contribution
11	Estate Management	Review of ASB and Neighbourhood Housing	Recurring	0.329	Restructure
12	Estate Management	Increased cleaning costs	Recurring	0.011	Additional cleaning costs
13	Estate Management	Increased cleaning hours	Recurring	0.015	Additional cleaning required
14	Landlord Services	Review of Estate Caretaker Service	Recurring	0.061	Restructure
15	Landlord Services	Laundry Service	Non-Recurring	0.037	Service withdrawal 2022/23 delayed
16	Rents	Service charge increases	Non-Recurring	0.068	Impact of delaying increase to service charges
17	Rents	Review of Rents Team	Recurring	0.087	Restructure
18	Rents	Garage voids	Recurring	0.078	Increase void percentage to 50% to reflect current rates
		Total revisions to HRA Expenditure		1.045	

		Net Revenue Pressure 2022/23		0.663	
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