

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

HRA - SUMMARY OF EFFICIENCIES	£m	Notes
Concierge Service	(0.107)	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
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)	

Net pressure	(0.685)
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