

<b>Appendix 3 - Table 1 HRA Inflation</b>			<b>£</b>	
<b>Head of Service</b>	<b>Service</b>	<b>Account</b>	<b>Amount</b>	<b>Description</b>
Head of Landlord Services	Responsive Repairs	HRA - General Repairs	326,300	Materials, deliveries, labour and contractor inflationary cost increases.
Head of Landlord Services	Tenancy & Estate Management	Contract Cleaning	18,000	Inflationary costs recovered by a higher service charge.
Head of Landlord Services	Housing Income Team	Software Annual Charges	19,300	For software covering rental analytics which supports the identification of rent arrears cases that income officers need to focus on. It was introduced in 2020 and rent collection and arrears performance has improved year on year since.
			<u>363,600</u>	

<b>Appendix 3 - Table 2 HRA - Pressures Ongoing</b>			<b>£</b>	
<b>Head of Service</b>	<b>Service</b>	<b>Account</b>	<b>Amount</b>	<b>Description</b>
Head of Landlord Services	Responsive Repairs	Door Entry Maintenance	15,000	Demand led service which is expected to increase.
Head of Landlord Services	Responsive Repairs	Legal Costs / Court Fees	200,000	Disrepair costs rapidly increasing due to Barrister charges. Nationally, there has been an increase in disrepair claims.
Head of Landlord Services	Responsive Repairs / Capital Team	Salaries	129,900	Three additional resident liaison officers are needed to both prevent and support the response to complaints and improve the customer experience around repairs. The context is a national increase in housing repairs complaints of around 78%, and a relatively new requirement under the Housing Ombudsman's Complaint Handling Code to respond to each complaint formally in writing
Head of Landlord Services	Housing Income Team	Salaries	43,300	To make permanent a temporary post - Universal credit Officer. This post was introduced several years ago to support tenants to transfer on to and claim Universal Credit successfully and therefore to sustain rental income and prevent evictions. The government roll out of Universal Credit has been intermittent, however continues. The post has been resourced on an annual basis from underspends, with the duration of the post each year.
Head of Landlord Services	Tenancy & Estate Management	Estate Maintenance	38,100	This pressure clarifies the correct budget for the continuation of the post. Demand led service - more items are being discarded in communal areas at Council accommodation. The Council must keep these areas clear to comply with its fire safety duties.
Head of Landlord Services	Business Support	Salaries	12,600	To strengthen the resilience of the Leaseholder service. Spend to save.
			<u>438,900</u>	

**Total** 802,500