

HRA Management cost information

- A request was raised at the previous Task Group meeting for the following information;

Breakdown of City West Homes management costs, including if possible how this compares to other ALMOs

- Providing a comparison with other ALMOs is difficult due to the lack of consistency between organisations when classifying expenditure. It can also be difficult to obtain information as different organisations publish varying levels of information.
- For this comparison the figures contained within the 2017-18 RA form have been used. These are a statutory return to central government which sets out each authority's approved budget for that year. This provides some level of certainty over the classification of expenditure although there are still differences in interpretation. The average weekly rent for each ALMO has also been added for information but this is at 2016/17 values due to lack of further available information.

London ALMOs	Units Managed [NFA]	Av Weekly Rent 2016/17 [MHCLG]	Direct Expense £000	Direct Expense / Units Managed
Barnet Homes	14,045	£102.92	£28,052	£1,997.28
Homes for Haringey	21,387	£106.44	£44,084	£2,061.25
Lewisham Homes	18,100	£96.34	£63,780	£3,523.76
Sutton Housing Partnership	7,367	£107.74	£27,099	£3,678.43
Tower Hamlet Homes	21,294	£114.53	£60,399	£2,836.43
Westminster (CWH)	21,538	£131.87	£63,089	£2,929.17

- The direct expense column shows the total direct expenditure for the HRA which is broken down as follows;

Direct Expense	2017/18 £'000
Repairs and maintenance	15,786
Total Management costs	31,639
Central support Services and other recharges	9,727
Special services (Estate Services)	5,937
Total	63,089

- City West Homes are currently completing an exercise with Housemark to provide benchmarking information. This will be more accurate in terms of providing a direct comparison with other ALMOs.