

**HRA**

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Proposal		H/M/L	2024-25 £000s	2025-26 £000s	2026-27 £000s	2027-28 £000s	2024-25	2025-26	2026-27	2027-28	Total
<b>Contractual Inflation</b>											
1	HRA	Pay Inflation	245	107	110						
2	HRA	Contractual employee inflationary uplifts for the Improvement to communal area management and cleaning team	14	6	6						
3	HRA	Contractual employee inflationary uplifts associated with works undertaken by ODS covering areas of activity including Caretaking Services, the Garden Scheme, Grounds Maintenance and Planned Maintenance	7	3	3						
<b>Total Contractual Inflation</b>			<b>266</b>	<b>116</b>	<b>119</b>						
<b>Pressures</b>											
4	HRA R	Reversal of contributions to Youth Ambition Service on council estates		(100)							
5	HRA R	Reversal of Transformation Team Costs - G8 plus 1 x G7s for 1 year		(80)							
6	HRA R	Reversal fo Fencing Work increase	(200)	(200)							
7	HRA R	Reversal of budget to clear backlog in tenant unauthorised alterations	(25)								
8	HRA R	Provision for future costs		(200)							
<b>Total Pressures</b>			<b>(225)</b>	<b>(580)</b>							
<b>Existing Efficiencies</b>											
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<b>Total Existing Efficiencies</b>											
<b>Invest to Save</b>											
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<b>Total Invest to Save</b>											
<b>Fees &amp; Charges</b>											
11											
<b>Total Fees &amp; Charges</b>											
<b>New Investments/Bids</b>											
12	HRA R	Support/maintenance for digital noticeboards	1	1	1	1					
13	HRA R	Investment Resource Planning - Tenancy Management & Tenant Involvement	862		(12)		13.00				
14	HRA R	Reversal of Contribution to Area Co-ordinators (MM40 G6107)	(140)								
15	HRA R	Recharge from PS for Fibre to Homes Initiative - 2 officers and legal costs	120		(120)						
16	HRA R	Recharge from PS for Utilities Officer	30								
17	HRA R	Recharge from PS for Policy & Process Officer	53								
18	HRA R	HRA contribution towards the existing Clienting & Commissioning Officer	15								
19	HRA R	Recharge from PS for Capital Monitoring & Reporting Officer	70								
20	HRA R	Recharge from PS for work on OCHL (Emma Gubbins's time)	8								
21	HRA R	Reversal of Provisional Legal Costs	(100)								
22	HRA R	Recharge for PAYPAL charges	13								
23	HRA R	Increased energy costs	100								
24	HRA R	Affordable Housing Supply Programme Coordinator posts	85				2.00				
25	HRA R	Capitalisation of AH Supply Programme Co-ordinator Post	(43)								
26	HRA R	Affordable Housing Supply Senior Programme Officer	70				1.00				
27	HRA R	Re-structure of posts in the AH Supply Team		12	18						
28	HRA R	Housemark Costs recharged to HRA	10								
29	HRA R	Regulator Fees	65								
30	HRA R	Responsive maintenance	(3,478)		(20)						
31	HRA C	Capitalisation of AH Supply Programme Co-ordinator Post	43								
32	HRA C	Digital Noticeboards for towerblocks	25								

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33	HRA C	Housing for Older People - replacement of worn/damaged curtain, white goods and miscellaneous furnishings in communal areas	50								
34	HRA C	Social Housing White Paper - Decent Homes Standard to be extended to communal areas and estate									
35	HRA C	Repair/remedial/improvement works required following stock condition surveys (for Malcolm)		5,000	5,000						
36	HRA C	Tower Blocks Additional Works to meet Building Regs	1,500	(500)		(1,000)					
37	HRA C	Tower Block - Fire alarm system replacement		800	(800)						
38	HRA C	Contingency for SHWP urgent works	500	(500)							
39	HRA C	Extensions (5 / 6 Beds)	300		(300)						
40	HRA C	Communal Areas	71	227		202					
41	HRA C	Great Estates Programme	(163)	0	563	600					
42	HRA C	Doors and Windows	400	300	0	200					
43	HRA C	Fencing (Capital)	1,200	(400)	0	0					
44	HRA C	Roofing	300	471	(700)	929					
45	HRA C	Lift Replacement & refurbishment Programme	75	(50)	125	0					
46	HRA C	Heating systems renewal	(893)	236	0	2,157					
47	HRA C	Renewal of Fire Safety systems & upgrades	(42)	0	102	0					
48	HRA C	Fire Door installations	920	0	80	500					
49	HRA C	Controlled Entry upgrade	(34)	34	0	75					
50	HRA C	Electrical Upgrade works	840	(63)	(800)	523					
51	HRA C	Renewal of Solar and Energy infrastructure	15	0	0	0					
52	HRA C	Major Voids	77	(79)	72	430					
53	HRA C	Adaptations for disabled	44	(50)	6	650					
54	HRA C	Extension & Major adaptations	310	(60)	0	250					
55	HRA C	Structural	751	49	700	0					
56	HRA C	Stock Condition Survey	166	(166)	0	0					
57	HRA C	Energy Efficiency Initiatives	2,500	3,040	(5,965)	2,750					
58	HRA C	Damp-proof works	363	(184)	0	121					
59	HRA C	Kitchens & Bathrooms	(1,033)	794	0	2,739					
60	HRA C	Flooring	150	0	0	0					
61	HRA C	Internal/External common areas	100	400	0	0					
62	HRA C	Pre-Paint & Joinery Works	1,000	0	0	0					
63	HRA C	External Works	1,000	0	0	0					
64	HRA C	Capital R&M Works	2,500	(2,500)	0	0					
<b>Total New Investments/Bids</b>			<b>10,775</b>	<b>13</b>	<b>(113)</b>	<b>1</b>	<b>16</b>				
REV			(2,258)	13	(133)	1					
CAP			13,034	6,799	(1,917)	11,126					
<b>Transformations &amp; New Efficiencies</b>											

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Proposal	H/M/L	2024-25	2025-26	2026-27	2027-28	2024-25	2025-26	2026-27	2027-28	Total
		£000s	£000s	£000s	£000s					
<b>Total Transformations</b>										
<b>Total HRA</b>		<b>10,816</b>	<b>(451)</b>	<b>6</b>	<b>1</b>	<b>16.00</b>				
	REV	(2,217)	(451)	(14)	1					
	CAP	13,034	6,799	(1,917)	11,126					

**Footnote:**

HRA	Existing Rents increase	(2,872)	(1,268)	(1,508)						
HRA	New Rental Income from new developments	(530)	(1,687)	(1,908)						
HRA	Repairs Inflation (Including above inflation materials price increase)	375	384							

- Amended Bids & Savings
- New Bids & Savings