

HRA

Proposal

	H/M/L	2025-26 £000s	2026-27 £000s	2027-28 £000s	2028-29 £000s	2025-26	2026-27	2027-28	2028-29	Total
Contractual Inflation										
1	HRA	Pay Inflation	512	110						
2	HRA	Contractual employee inflationary uplifts for the Improvement to communal area management and cleaning team	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	3	3						
Total Contractual Inflation			521	119						
Pressures										
4	HRA R	Reversal of Transformation Team Costs - G8 plus 1 x G7s for 1 year	(80)							
5	HRA R	Reversal fo Fencing Work increase	(200)							
6	HRA R	Provision for future costs	(200)							
Total Pressures			(480)							
Existing Efficiencies										
Total Existing Efficiencies										

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Invest to Save											
Total Invest to Save											
Fees & Charges											
8	HRA R	Garage Income - to align to actual income	(60)								
9	HRA R	Leaseholder Service Charges - to align to actual income	(90)								
Total Fees & Charges			(150)								
New Investments/Bids											
10	HRA R	Support/maintenance for digital noticeboards	1	1	1						
11	HRA R	Additional Subscription and Membership (including Housing)	35								
12	HRA R	Decants	80								
13	HRA R	Disrepairs	80								
14	HRA R	Bed bugs	80								
15	HRA R	Annual Localz Cost	38								
16	HRA R	Shrubs ICT system	40	(40)							
17	HRA R	Contaminated Waste Collections (Blocks)	50								
18	HRA R	Increased insurance premium	327								
19	HRA R	Recharge for Legal Support - 2x paralegal and 0.5 Solicitor	116								
20	HRA R	Increase in recharge for Contact Centre	496								
21	HRA R	Increase in Valuation Cost	73								
22	HRA R	Property Services Compliance, Maintenance & Repairs	1,015	(15)	170						
23	HRA R	Energy Inflation - 10% on base needed	317								
24	HRA R	EV Chargers	15								
25	HRA R	Investment Resource Planning - Tenancy Management & Tenant Involvement		(12)							
26	HRA R	Recharge from PS for Fibre to Homes Initiative - 2 officers and legal costs (saving slipped from 2026/27 to 2027/28)			(120)						
27	HRA R	Re-structure of posts in the AH Supply Team	12	18							
28	HRA R	Responsive maintenance		(20)							

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29	HRA R	Increase costs for CCTV circuit lines	8								
30	HRA R	Cost of New & Replacement Waste Bins	56								
31	HRA C	Windale and Northbrook Decant - Home Loss Payments	221		(221)						
32	HRA C	Windale and Northbrook Decant - Disturbance	260		(260)						
33	HRA R	Furnished Tenancy Scheme increased take up	200	200							
34	HRA R	Furnished Tenancy Scheme Service Charge increase	(200)	(200)							
Total New Investments/Bids			3,320	(68)	(430)						
REV			2,839	(68)	51						
CAP			481	0	(481)	0					
Transformations & New Efficiencies											
Total Transformations											
Total HRA			3,211	51	(430)						
REV			2,730	51	51						
CAP			481	0	(481)	0					
Footnote:											
HRA	Existing Rents increase		(1,268)	(1,508)							
HRA	New Rental Income from new developments		(1,687)	(1,908)							

Amended Bids & Savings
New Bids & Savings

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