

## New Housing Revenue Account (HRA) Growth

Appendix 7B

Title	Reference	Growth Type	Directorate	Service	2024-25 £'000	2025-26 £'000	2026-27 £'000	Total Ongoing £'000
Housing Portfolio Investment for Building Safety Resources (Risk Team)	GRO / HRA 001 / 24-25	Mayoral Priority	Housing Revenue Account (HRA)	Housing Asset Management	363	(181)	(88)	94
Resourcing Complaints Handling – Landlord Services	GRO / HRA 002 / 24-25	Unavoidable Growth	Housing Revenue Account (HRA)	Neighbourhood Services	98	-	-	98
Temporary Accommodation Budget	GRO / HRA 003 / 24-25	Unavoidable Growth	Housing Revenue Account (HRA)	Neighbourhood Services	280	-	-	280
Housing Efficiencies & Improvement Project IT and Systems	GRO / HRA 004 / 24-25	Budget Pressure	Housing Revenue Account (HRA)	Neighbourhoods (Business Transformation)	90	(90)	-	-
<b>TOTAL NEW HRA GROWTH</b>					<b>831</b>	<b>(271)</b>	<b>(88)</b>	<b>472</b>

## New Housing Revenue Account (HRA) Savings

Title	Reference	Savings Type	Directorate	Service Area	2024-25 £'000	2025-26 £'000	2026-27 £'000	Total Ongoing £'000
Deletion of THH executive management posts	SAV / HRA 001 / 24-25	Transformation	Housing Revenue Account (HRA)	Housing Revenue Account (HRA)	(548)	-	-	(548)
THH Contingency budget	SAV / HRA 002 / 24-25	Transformation	Housing Revenue Account (HRA)	Finance, Procurement and Audit	(485)	-	-	(485)
Finance Savings relating to THH company administration costs	SAV / HRA 003 / 24-25	Transformation	Housing Revenue Account (HRA)	Finance, Procurement and Audit	(85)	(115)	-	(200)
Corporate Health and Safety Management posts	SAV / HRA 004 / 24-25	Transformation	Housing Revenue Account (HRA)	Public Realm	(61)	-	-	(61)
Graduate Trainees and Apprenticeships	SAV / HRA 005 / 24-25	Transformation	Housing Revenue Account (HRA)	Workforce, OD and Business Support	(291)	-	-	(291)
HR IT Systems Duplication	SAV / HRA 006 / 24-25	Transformation	Housing Revenue Account (HRA)	Workforce, OD and Business Support	(119)	-	-	(119)
<b>TOTAL NEW HRA SAVINGS</b>					<b>(1,589)</b>	<b>(115)</b>	<b>-</b>	<b>(1,704)</b>