

## Growth Proposals

Portfolio	Description of Proposal	£	Comments
<b>Recurring items</b>			
<b>Housing &amp; Special Projects</b>			
1	Responsive repairs	225,000	Increased labour & material costs
2	Increase in gas bills	130,000	Independent living schemes communal heating
3	Repairs & Maintenance	105,000	Increased labour & material costs
4	Void repairs	70,000	Increased labour & material costs
5	Increase in electricity bills	59,000	Independent living schemes communal electricity
6	Disrepair compensation	50,000	Compensation/legal claims for tenants in housing stock
7	Increase in General Needs accommodation electricity	19,625	Landlords' supply
8	Electrical Repairs & Maintenance	18,000	Increase in contract price (inflation)
9	Fire Alarms	12,000	Fire & Water risk assessments
10	NEC modules	11,472	Annual Support & Maintenance
11	Increase in council tax	10,000	Void properties, based on projected out turn 22 - 23
12	General Needs accommodation - Building Cleaning Contract	9,210	Increase to national living wage
13	Independent Living - Building Cleaning contract	7,880	Increase to national living wage
14	Rent income administration	5,000	Printing charges for rent statements
<b>Total Recurring HRA Growth Proposals 2023/24</b>		<b>732,187</b>	

2023/24 HRA Growth & Savings Proposals

Savings Proposals

Portfolio	Description of Proposal	£	Comments
<b>Recurring items</b>			
<b>Housing &amp; Special Projects</b>			
15	Window Servicing	(200,000)	Window servicing has been replaced by repairs or new installations
16	Decrease in Water Services	(20,000)	Independent Living - All of allocated budget not required
17	Scaffolding	(16,500)	All of allocated budget not required
18	Decrease in rent income administration	(8,000)	Giro Transcash expenses. All of allocated budget not required
19	Decrease in equipment/furniture	(5,000)	All of allocated budget not required
20	Decrease in Mediation & Legal	(5,000)	No mediation service available
21	Independent Living - H&S Equip/materials	(2,000)	All of allocated budget not required
22	Decrease in Water Services	(1,000)	General Needs accommodation - All of allocated budget not required
<b>Total Recurring HRA Savings Proposals 2023/24</b>		<b>(257,500)</b>	