

<b>HRA SAVINGS 2025/26 TO 2027/28</b>									
Description	2025/26 £000	2026/27 £000	2027/28 £000	Total £000	Savings on Track for delivery in 2025/26 RAG Rating	2025-26 Savings forecast delivery	Savings on Track for delivery in 2026/27 and 2027/28 RAG Rating	Management Action	
<b>Agreed February 2024</b>									
Rent Proposals for New Lettings	502	504	0	1,006		502		On track to be delivered	
Review of Housing Disrepair	900	400	400	1,700		0		Business Case review still outstanding and savings will not be achieved in 2025/26	
<b>Subtotal</b>	<b>1,402</b>	<b>904</b>	<b>400</b>	<b>2,706</b>		<b>502</b>			
<b>Agreed February 2025</b>									
Technical rent proposals	900	200	200	1,300		900		On track to be delivered	
General Efficiencies	895	925	1,050	2,870		895		On track to be delivered	
Triennial actuarial valuation	0	360	0	360		0		On track to be delivered	
Flexibilities relating to formula rent	100	100	100	300		100		On track to be delivered	
<b>Subtotal</b>	<b>1,895</b>	<b>1,585</b>	<b>1,350</b>	<b>4,830</b>		<b>1,895</b>			
<b>Total HRA</b>	<b>3,297</b>	<b>2,489</b>	<b>1,750</b>	<b>7,536</b>		<b>2,397</b>			