

**HRA SAVINGS 2025/26 TO
2027/28**

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
Agreed February 2024								
Rent Proposals for New Lettings	502	504	0	1,006	Green	502	Green	On track to be delivered
Review of Housing Disrepair	900	400	400	1,700	Red	0	Red	Business Case being reviewed and taken to HRA finance improvement Board
Subtotal	1,402	904	400	2,706		502		
Agreed February 2025								
Technical rent proposals	900	200	200	1,300	Green	1,300	Green	On track to be delivered
General Efficiencies	895	925	1,050	2,870	Orange	800	Orange	Focus in second half of the year to restrict non essential spend
Triennial actuarial valuation	0	360	0	360	Green	0	Green	
Flexibilities relating to formula rent	100	100	100	300	Green	100	Green	On track to be delivered
Subtotal	1,895	1,585	1,350	4,830		2,200		
Total HRA	3,297	2,489	1,750	7,536		2,702		