

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		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 and unlikely in 2026/27 too. Urgent action required.	
Subtotal	1,402	904	400	2,706		502			

Agreed February 2025								
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
Subtotal	1,895	1,585	1,350	4,830		1,895		
Total HRA	3,297	2,489	1,750	7,536		2,397		