Annex 5 2020/21 HRA Growth Proposals

Portfolio	Council Priority	Growth Proposal	2020/21 £001	2021/22 £000	Total £000
Housing Revenue Account Growth					
Housing & Safer Neighbourhoods	Creating homes and world class infrastructure	**Building Repairs - Electrical Testing Programme** To commence a five year testing programme of electrical installations of domestic properties in line with ESR code of practice.	475	236	711
Housing & Safer Neighbourhoods	Creating homes and world class infrastructure	**Building Repairs - Water Hygiene Testing** To carry out annual risk assessments for legionella in all CYC domestic properties.	60	20	80
Housing & Safer Neighbourhoods	Creating homes and world class infrastructure	**Building Repairs - Budget Pressure** Additional budgetary provision to reflect current levels of housing reactive repairs	500		500
Housing & Safer Neighbourhoods	Creating homes and world class infrastructure	**Building Repairs - PIV Servicing** To provide a maintenance budget to cover the cost of servicing units installed in properties to reduce damp.	100	50	150
Housing & Safer Neighbourhoods	Creating homes and world class infrastructure	**Building Repairs - Apprenticeship Programme** This budget allows for the recruitment and retention of 15 apprentices over a five year period across Building Maintenance Service	67	33	100
Housing & Safer Neighbourhoods	An open and effective council	**Training Budget Increase** To help deliver the culture change across Housing Management Services to empower staff to best meet tenants' needs.	30		30
Housing & Safer Neighbourhoods	Creating homes and world class infrastructure	**Occupational Therapy Post 50% HRA funding** Improve the adaptations service to council tenants - speed up process / advice in house which would greatly improve outcomes for people with disability and help link services supporting these people.	17	8	25
Housing & Safer Neighbourhoods	Creating homes and world class infrastructure	**Additional staff capacity to support key priorities** Increase capacity across housing management to support key priorities including * Opportunities for estate regeneration working with communities to develop plans and identify funding streams * Policy support for improving energy efficiency in our housing stock and developing innovative models of social rented housing delivery * Improving the care of estates.	60	32	92
Housing & Safer Neighbourhoods	An open and effective council	**Housing ICT staff** Additional posts to ensure that the investment in the new Housing ICT system delivers the maximum improvements in terms of efficiency and improved services across the board for tenants.	95	45	140
			1,404	424	1,828