

## CABINET BUDGET PROPOSALS 2026/27

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|--|--|
| <b>Committee name</b>                    | Residents' Services Select Committee                   |
| <b>Corporate Director(s) responsible</b> | Daniel Kennedy, Corporate Director Residents' Services |
| <b>Papers with report</b>                | N/A  |
| <b>Ward</b>                              | All  |

### RECOMMENDATION

**That the Select Committee:**

- 1. Notes the draft revenue budget and Medium-Term Financial Strategy proposals for 2026/27 to 2030/31 relating to services within the Committee's remit.**
- 2. Considers and comments on the financial assumptions, savings proposals, growth pressures, service impacts and delivery risks within those proposals.**
- 3. Agrees specific feedback and recommendations to be submitted to Cabinet for consideration as part of the final budget proposals to be presented to Council in February 2026.**

### HEADLINES

1. The Council published the Medium-Term Financial Strategy 2026/27 to 2030/31 on Tuesday 23<sup>rd</sup> December as part of the Cabinet agenda for that evening. This report sets out the growth and saving proposals within the remit of this committee from that report and should be read in conjunction with the Medium-Term Financial Strategy 2026/27 to 2030/31 cabinet paper.

### General Fund Review

#### Overview

2. Services within the remit of this committee are proposed to see a net budget change for 2026/27 of £15.8m, reducing to £14.0m by 2028/29, driven by savings proposals in 2026/27 of £14.0m and growth proposals of £29.9m. Whilst the revenue budget proposals are set out in the context of a three-year budget strategy, the Council's legal requirement is to set a balanced budget for 2026/27.
3. The below table sets out the overview of savings and growth proposals by directorate for the services within the remit of this Committee.

**Table 1: Budget Proposal Overview**

| <b>Residents' Services</b>                            | 2026/27<br>Annual<br>Change<br>(£,000's) | 2027/28<br>Annual<br>Change<br>(£,000's) | 2028/29<br>Annual<br>Change<br>(£,000's) | 2026/27<br>Cumulative<br>Change<br>(£,000's) | 2027/28<br>Cumulative<br>Change<br>(£,000's) | 2028/29<br>Cumulative<br>Change<br>(£,000's) |
|---|--|--|--|--|--|--|
| Savings   | (14,043)                                 | (2,096)                                  | (2,175)                                  | (14,043)                                     | (16,139)                                     | (18,314)                                     |
| Growth  | 29,880                                   | 1,331                                    | 1,182                                    | 29,880                                       | 31,211                                       | 32,393                                       |
| <b>Residents' Services select committee<br/>Total</b> | <b>15,837</b>                            | <b>(765)</b>                             | <b>(993)</b>                             | <b>15,837</b>                                | <b>15,072</b>                                | <b>14,079</b>                                |

**Savings Proposals**

4. The below table sets out the line-by-line savings proposals for the services within the remit of this committee as set out in the above overview position.

**Table 2: Savings Proposals**

| <b>Resident's Services Savings</b>                                     | 2026/27<br>Annual<br>Change<br>(£,000's) | 2027/28<br>Annual<br>Change<br>(£,000's) | 2028/29<br>Annual<br>Change<br>(£,000's) | 2026/27<br>Cumulative<br>Change<br>(£,000's) | 2027/28<br>Cumulative<br>Change<br>(£,000's) | 2028/29<br>Cumulative<br>Change<br>(£,000's) |
|--|--|--|--|--|--|--|
| Extended Producer Responsibility Grant                                 | (2,653)                                  | 2,653                                    | -  | (2,653)                                      | -  | -  |
| Grounds Maintenance service review                                     | (300)                                    | (300)                                    | -  | (300)  | (600)  | (600)  |
| Increase Garden Waste Subscription fee                                 | (189)                                    | -  | -  | (189)  | (189)  | (189)  |
| Street Scene   | (50)                                     | (50)                                     | -  | (50)   | (100)  | (100)  |
| Waste collection efficiencies  | -  | (854)                                    | (2,038)                                  | -  | (854)  | (2,892)                                      |
| Service delivery model review  | (62)                                     | (62)                                     | -  | (62)   | (124)  | (124)  |
| ULEZ expenditure   | (48)                                     | (48)                                     | -  | (48)   | (96)   | (96)   |
| Fleet management improvements  | (24)                                     | -  | -  | (24)   | (24)   | (24)   |
| NYGL civic amenities site  | (70)                                     | -  | -  | (70)   | (70)   | (70)   |
| Waste disposal management (resource)                                   | (48)                                     | (44)                                     | -  | (48)   | (92)   | (92)   |
| <b>Environment Total</b>   | <b>(3,444)</b>                           | <b>1,295</b>                             | <b>(2,038)</b>                           | <b>(3,444)</b>                               | <b>(2,149)</b>                               | <b>(4,187)</b>                               |
| Review Domestic Support Contracts                                      | (80)                                     | -  | -  | (80)   | (80)   | (80)   |
| Implementation of Additional Licensing Policy                          | 100                                      | (114)                                    | (14)                                     | 100  | (14)   | (28)   |
| Review of Pest Control discounts                                       | (49)                                     | -  | -  | (49)   | (49)   | (49)   |
| Proceeds of Crime and POCA Investigations                              | -  | -  | (100)                                    | -  | -  | (100)  |
| Parking Services Programme Management Capacity                         | -  | (95)                                     | -  | -  | (95)   | (95)   |
| Changes to parking tariffs   | (1,232)                                  | -  | -  | (1,232)                                      | (1,232)                                      | (1,232)                                      |
| Domestic Abuse Support Officer - service growth proposal               | (76)                                     | -  | -  | (76)   | (76)   | (76)   |
| Changes to parking payment options                                     | (95)                                     | (95)                                     | -  | (95)   | (190)  | (190)  |
| Removal of Multiple Daily Free HFC Parking Sessions                    | (65)                                     | (65)                                     | -  | (65)   | (130)  | (130)  |
| <b>Community Safety &amp; Enforcement Total</b>                        | <b>(1,497)</b>                           | <b>(369)</b>                             | <b>(114)</b>                             | <b>(1,497)</b>                               | <b>(1,866)</b>                               | <b>(1,980)</b>                               |
| Platinum Jubilee Leisure Centre Management Fee                         | (70)                                     | -  | -  | (70)   | (70)   | (70)   |
| Subsidy removal  | (100)                                    | -  | -  | (100)  | (100)  | (100)  |
| Digital Library Plan Pilot   | (450)                                    | (306)                                    | -  | (450)  | (756)  | (756)  |
| Digital Library Plan Phase 2   | -  | (1,100)                                  | -  | -  | (1,100)                                      | (1,100)                                      |
| Theatres Operating Model   | -  | (482)                                    | -  | -  | (482)  | (482)  |
| Bunker & Visitor Centre Operating Model                                | -  | (388)                                    | -  | -  | (388)  | (388)  |
| <b>Community Services Total</b>  | <b>(620)</b>                             | <b>(2,276)</b>                           | <b>-</b>                                 | <b>(620)</b>                                 | <b>(2,896)</b>                               | <b>(2,896)</b>                               |
| Annual Lettings Plan to allocate 400 social homes to households in B&B | (1,055)                                  | -  | -  | (1,055)                                      | (1,055)                                      | (1,055)                                      |

|   |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| Housing for vulnerable families                     | (144)                                    | -  | -  | (144)  | (144)  | (144)  |
| Additional Full Repair and TA Insure Leases         | (386)                                    | -  | -  | (386)  | (386)  | (386)  |
| Additional Leasing Scheme 1                         | (838)                                    | -  | -  | (838)  | (838)  | (838)  |
| Reduced Cost Temporary Accommodation 1              | (226)                                    | -  | -  | (226)  | (226)  | (226)  |
| PRS accommodation 1                                 | (609)                                    | -  | -  | (609)  | (609)  | (609)  |
| Private Management Agreement Leasing Scheme         | (205)                                    | -  | -  | (205)  | (205)  | (205)  |
| Supported Housing                                   | (1,388)                                  | -  | -  | (1,388)                                      | (1,388)                                      | (1,388)                                      |
| PRS accommodation 2                                 | (867)                                    | -  | -  | (867)  | (867)  | (867)  |
| Additional Leasing Scheme 2                         | (157)                                    | -  | -  | (157)  | (157)  | (157)  |
| Rapid PRS Rehousing                                 | (231)                                    | -  | -  | (231)  | (231)  | (231)  |
| Supported Housing - Rough Sleeper Pathway           | (318)                                    | -  | -  | (318)  | (318)  | (318)  |
| Reconciliation of Resident engagement cost          | (100)                                    | -  | -  | (100)  | (100)  | (100)  |
| Increase Homeless Prevention                        | (850)                                    | -  | -  | (850)  | (850)  | (850)  |
| <b>Housing Total</b>                                | <b>(7,374)</b>                           | <b>-</b>                                 | <b>-</b>                                 | <b>(7,374)</b>                               | <b>(7,374)</b>                               | <b>(7,374)</b>                               |
| <b>Resident's Services Savings Continued</b>        | 2026/27<br>Annual<br>Change<br>(£,000's) | 2027/28<br>Annual<br>Change<br>(£,000's) | 2028/29<br>Annual<br>Change<br>(£,000's) | 2026/27<br>Cumulative<br>Change<br>(£,000's) | 2027/28<br>Cumulative<br>Change<br>(£,000's) | 2028/29<br>Cumulative<br>Change<br>(£,000's) |
| Discretionary Planning Fees Uplift                  | (12)                                     | (9)                                      | (23)                                     | (12)   | (21)   | (44)   |
| Festive Light Residual Budget                       | (150)                                    | -  | -  | (150)  | (150)  | (150)  |
| <b>Planning and Sustainable Growth Total</b>        | <b>(162)</b>                             | <b>(9)</b>                               | <b>(23)</b>                              | <b>(162)</b>                                 | <b>(171)</b>                                 | <b>(194)</b>                                 |
| Fast Track Planning Service                         | (3)                                      | (3)                                      | -  | (3)  | (6)  | (6)  |
| Building Control Fee Uplift                         | (15)                                     | (16)                                     | -  | (15)   | (31)   | (31)   |
| Discretionary Planning Fees Uplift                  | (16)                                     | (17)                                     | -  | (16)   | (33)   | (33)   |
| <b>Planning, Regeneration and Environment Total</b> | <b>(34)</b>                              | <b>(36)</b>                              | <b>-</b>                                 | <b>(34)</b>                                  | <b>(70)</b>                                  | <b>(70)</b>                                  |
| Review of CCTV Service                              | -  | (365)                                    | -  | -  | (365)  | (365)  |
| <b>Safer Communities and Vulnerabilities Total</b>  | <b>-</b>                                 | <b>(365)</b>                             | <b>-</b>                                 | <b>-</b>                                     | <b>(365)</b>                                 | <b>(365)</b>                                 |
| Resources for bereavement services                  | -  | (60)                                     | -  | -  | (60)   | (60)   |
| <b>Residents Services Total</b>                     | <b>-</b>                                 | <b>(60)</b>                              | <b>-</b>                                 | <b>-</b>                                     | <b>(60)</b>                                  | <b>(60)</b>                                  |
| Waste Weekends - Powerday                           | (150)                                    | (151)                                    | -  | (150)  | (301)  | (301)  |
| Reduction in cost of recycling bags                 | (200)                                    | -  | -  | (200)  | (200)  | (200)  |
| Weekend provision Cemetery and crematorium          | (100)                                    | -  | -  | (100)  | (100)  | (100)  |
| Street lighting                                     | (125)                                    | (125)                                    | -  | (125)  | (250)  | (250)  |
| Street inspections digitally performed              | (107)                                    | -  | -  | (107)  | (107)  | (107)  |
| Efficiency Gain Fleet                               | (230)                                    | -  | -  | (230)  | (230)  | (230)  |
| <b>Corporate Director Place Total</b>               | <b>(912)</b>                             | <b>(276)</b>                             | <b>-</b>                                 | <b>(912)</b>                                 | <b>(1,188)</b>                               | <b>(1,188)</b>                               |
| <b>Residents' Services select committee Total</b>   | <b>(14,043)</b>                          | <b>(2,096)</b>                           | <b>(2,175)</b>                           | <b>(14,043)</b>                              | <b>(16,139)</b>                              | <b>(18,314)</b>                              |

## Growth Proposals

- The below table sets out the line-by-line growth proposals for the services within the remit of this Committee as set out in the above overview position.

**Table 3: Growth Proposals**

| <b>Residents' Services Growth</b>                                 | 2026/27<br>Annual<br>Change<br>(£,000's) | 2027/28<br>Annual<br>Change<br>(£,000's) | 2028/29<br>Annual<br>Change<br>(£,000's) | 2026/27<br>Cumulative<br>Change<br>(£,000's) | 2027/28<br>Cumulative<br>Change<br>(£,000's) | 2028/29<br>Cumulative<br>Change<br>(£,000's) |
|---|--|--|--|--|--|--|
| Extended Producer Responsibility                                  | 797                                      | 598                                      | 448                                      | 797  | 1,395  | 1,843  |
| Loss of income recharges to HRA - no longer applicable            | 128                                      | -  | -  | 128  | 128  | 128  |
| Tree Maintenance - Staff and revenue budget                       | 430                                      | -  | -  | 430  | 430  | 430  |
| Extra crews for the new food waste vehicles                       | 258                                      | -  | -  | 258  | 258  | 258  |
| Garden Waste Bag Tags   | 137                                      | -  | -  | 137  | 137  | 137  |
| New Term Service Contract   | 45                                       | -  | -  | 45   | 45   | 45   |
| Country Park Management staff and maintenance                     | 54                                       | -  | (54)                                     | 54   | 54   | -  |
| New Term Service Contract   | 160                                      | -  | -  | 160  | 160  | 160  |
| FLEET Maintenance and Repair Contract annual increases            | 130                                      | 217                                      | 269                                      | 130  | 347  | 616  |
| Rebasing of garden waste income budget                            | 610                                      | -  | -  | 610  | 610  | 610  |
| NYGL civic amenities site Budget pressure savings brought forward | 165                                      | -  | -  | 165  | 165  | 165  |
| NYGL civic amenities site   | 70                                       | -  | -  | 70   | 70   | 70   |
| Waste disposal management (resource)                              | 94                                       | -  | -  | 94   | 94   | 94   |
| Electrical Vehicle Charging (EVC) budget realignment              | 46                                       | -  | -  | 46   | 46   | 46   |
| Fleet Insurance   | 351                                      | -  | -  | 351  | 351  | 351  |
| <b>Environment Total</b>  | <b>3,475</b>                             | <b>815</b>                               | <b>663</b>                               | <b>3,475</b>                                 | <b>4,290</b>                                 | <b>4,953</b>                                 |

| <b>Residents' Services Growth Continued</b>              | 2026/27<br>Annual<br>Change<br>(£,000's) | 2027/28<br>Annual<br>Change<br>(£,000's) | 2028/29<br>Annual<br>Change<br>(£,000's) | 2026/27<br>Cumulative<br>Change<br>(£,000's) | 2027/28<br>Cumulative<br>Change<br>(£,000's) | 2028/29<br>Cumulative<br>Change<br>(£,000's) |
|--|--|--|--|--|--|--|
| Principal Emergency Planning and Continuity Officer      | 60                                       | -  | -  | 60   | 60   | 60   |
| <b>Community Safety and Enforcement Total</b>            | <b>60</b>                                | <b>-</b>                                 | <b>-</b>                                 | <b>60</b>                                    | <b>60</b>                                    | <b>60</b>                                    |
| Domestic Abuse Related Death Review Cost Pressures       | 20                                       | -  | -  | 20   | 20   | 20   |
| Community Impacts Officer                                | 60                                       | -  | -  | 60   | 60   | 60   |
| Parking pay and display income rebasing                  | 600                                      | -  | -  | 600  | 600  | 600  |
| Counsel and Investigative Costs                          | 150                                      | -  | -  | 150  | 150  | 150  |
| Domestic Abuse Support Officer                           | 40                                       | -  | -  | 40   | 40   | 40   |
| Private Sector Housing Growth & Recruitment              | 180                                      | (100)                                    | -  | 180  | 80   | 80   |
| Proceeds of Crime and POCA Investigations                | 100                                      | -  | -  | 100  | 100  | 100  |
| Stray Dogs Contract                                      | 15                                       | -  | -  | 15   | 15   | 15   |
| Parking budget rebasing                                  | 210                                      | -  | -  | 210  | 210  | 210  |
| Parking enforcement costs                                | 80                                       | -  | -  | 80   | 80   | 80   |
| Out of Hours Nuisance Service Review                     | 220                                      | -  | -  | 220  | 220  | 220  |
| Budget Rebasing - Food Safety Income                     | 488                                      | -  | -  | 488  | 488  | 488  |
| Domestic Abuse Support Services Contracts                | 80                                       | -  | -  | 80   | 80   | 80   |
| Parking Services Programme Management Capacity           | 95                                       | -  | -  | 95   | 95   | 95   |
| Rebasing of postal charges                               | 162                                      | -  | -  | 162  | 162  | 162  |
| Domestic Abuse Support Officer - service growth proposal | 76                                       | -  | -  | 76   | 76   | 76   |

Residents' Services Select Committee – 8 January 2026

Classification: Public

|  |               |              |              |               |               |               |
|--|---------------|--------------|--------------|---------------|---------------|---------------|
| <b>Community Safety &amp; Enforcement Total</b>  | <b>2,636</b>  | <b>(100)</b> | <b>-</b>     | <b>2,636</b>  | <b>2,536</b>  | <b>2,536</b>  |
| Lake Farm BMX Track  | 10            | -            | -            | 10            | 10            | 10            |
| <b>Community Services Total</b>  | <b>10</b>     | <b>-</b>     | <b>-</b>     | <b>10</b>     | <b>10</b>     | <b>10</b>     |
| Additional management responsibility or Emergency planning manager and correction to Historic budget shortfall | 13            | -            | -            | 13            | 13            | 13            |
| <b>Health and Strategic Partnership Total</b>  | <b>13</b>     | <b>-</b>     | <b>-</b>     | <b>13</b>     | <b>13</b>     | <b>13</b>     |
| Budget Rebasings - Budget adjustment - Director of Central Services  | 451           | -            | -            | 451           | 451           | 451           |
| <b>Homes and Communities Total</b>   | <b>451</b>    | <b>-</b>     | <b>-</b>     | <b>451</b>    | <b>451</b>    | <b>451</b>    |
| Homelessness Prevention  | 2,000         | -            | -            | 2,000         | 2,000         | 2,000         |
| Base TA Budget Reset   | 4,872         | -            | -            | 4,872         | 4,872         | 4,872         |
| TA Rental Inflation  | 772           | -            | -            | 772           | 772           | 772           |
| Homeless Support Growth  | 1,500         | -            | -            | 1,500         | 1,500         | 1,500         |
| Unrealised Savings - Temporary Accommodation   | 3,600         | -            | -            | 3,600         | 3,600         | 3,600         |
| Service Level Agreements   | 354           | -            | -            | 354           | 354           | 354           |
| TA Mix-Percent larger households in TA   | 182           | -            | -            | 182           | 182           | 182           |
| Base TA Budget Growth  | 8,235         | -            | -            | 8,235         | 8,235         | 8,235         |
| <b>Housing Total</b>   | <b>21,515</b> | <b>-</b>     | <b>-</b>     | <b>21,515</b> | <b>21,515</b> | <b>21,515</b> |
| Planning Legal Budget  | 35            | -            | -            | 35            | 35            | 35            |
| CIL Admin Budget Rebasings   | 298           | -            | -            | 298           | 298           | 298           |
| Dangerous Structures Out of Hours Service Budget   | 30            | -            | -            | 30            | 30            | 30            |
| Removal of MVF from Statutory, Demand-Led, Income Generating Posts   | 172           | -            | -            | 172           | 172           | 172           |
| Potential CIL Income Reduction   | 50            | -            | -            | 50            | 50            | 50            |
| Funding for Additional Parking Management Schemes  | 60            | -            | -            | 60            | 60            | 60            |
| Strategic Asset Optimisation Project   | 160           | -            | (160)        | 160           | 160           | -             |
| Implementation of Additional Licensing Policy  | 130           | -            | -            | 130           | 130           | 130           |
| <b>Planning and Sustainable Growth Total</b>   | <b>935</b>    | <b>-</b>     | <b>(160)</b> | <b>935</b>    | <b>935</b>    | <b>775</b>    |

| <b>Residents' Services Growth Continued</b>                   | 2026/27<br>Annual<br>Change<br>(£,000's) | 2027/28<br>Annual<br>Change<br>(£,000's) | 2028/29<br>Annual<br>Change<br>(£,000's) | 2026/27<br>Cumulative<br>Change<br>(£,000's) | 2027/28<br>Cumulative<br>Change<br>(£,000's) | 2028/29<br>Cumulative<br>Change<br>(£,000's) |
|---|--|--|--|--|--|--|
| Household recycling centre - maintenance                      | 80                                       | (40)                                     | -  | 80   | 40   | 40   |
| Resources for bereavement services                            | 60                                       | -  | -  | 60   | 60   | 60   |
| Transformation Capital Budget Rebasings - Homes & Communities | 23                                       | -  | -  | 23   | 23   | 23   |
| <b>Residents Services Total</b>                               | <b>163</b>                               | <b>(40)</b>                              | <b>-</b>                                 | <b>163</b>                                   | <b>123</b>                                   | <b>123</b>                                   |
| Rebasings of trade waste income budget                        | 300                                      | -  | -  | 300  | 300  | 300  |
| Street inspections digitally performed                        | 70                                       | -  | -  | 70   | 70   | 70   |
| <b>Corporate Director Place Total</b>                         | <b>370</b>                               | <b>-</b>                                 | <b>-</b>                                 | <b>370</b>                                   | <b>370</b>                                   | <b>370</b>                                   |
| Waste Disposal Levy & Contracts                               | 311                                      | 656                                      | 679                                      | 311  | 967  | 1,646  |
| <b>Environment Total</b>                                      | <b>311</b>                               | <b>656</b>                               | <b>679</b>                               | <b>311</b>                                   | <b>967</b>                                   | <b>1,646</b>                                 |
| <b>Residents' Services select committee Total</b>             | <b>29,880</b>                            | <b>1,331</b>                             | <b>1,182</b>                             | <b>29,880</b>                                | <b>31,211</b>                                | <b>32,393</b>                                |

## Fees & Charges

6. For 2026/27, the Council has proposed to increase all discretionary Fees & Charges by 10% where appropriate and where the Council anticipates this will generate an overall benefit for Residents' Services Select Committee – 8 January 2026

Classification: Public

the Council, taking into account possible elasticity of demand implications. Where fees and charges have been increased outside of this approach, the financial impact has been included as a standalone saving proposal.

7. The saving generated from this approach for the services within this committee are set out in the table below, with the full details of the charges being levied included in Appendix F of the December Cabinet report.

**Table 4: Fees & Charges Savings**

| Service                                | Charge                        | 2026/27<br>Forecast<br>Income | 2026/27<br>Saving |
|--|-------------------------------|-------------------------------|-------------------|
| Community Safety & Enforcement         | Imported Food Unit            | (4,035)                       | (21)              |
| Community Safety & Enforcement         | Food, Health & Safety         | (14)                          | (1)               |
| Community Safety & Enforcement         | Licensing                     | (503)                         | (24)              |
| Community Safety & Enforcement         | Trading Standards             | (7)                           | (0)               |
| Community Safety & Enforcement         | Environmental Enforcement     | (707)                         | (271)             |
| Community Safety & Enforcement         | Environmental Protection Unit | (16)                          | (2)               |
| Community Safety & Enforcement         | Pest Control                  | (1)                           | (0)               |
| Community Services                     | Libraries                     | (250)                         | (2)               |
| Community Services                     | Arts Theatres                 | (537)                         | (88)              |
| Community Services                     | Battle of Britain Bunker Fees | (228)                         | (36)              |
| Housing                                | Housing                       | (11,614)                      | 29                |
| Environment And Leisure (Residents)    | Golf Courses                  | (407)                         | 309               |
| Environment And Leisure (Residents)    | Breakspear Crematorium        | (3,706)                       | 164               |
| Environment And Leisure (Residents)    | Cemeteries                    | (1,370)                       | (124)             |
| Environment And Leisure (Residents)    | Parks and Open Spaces         | (618)                         | 2                 |
| Environment And Leisure (Residents)    | Trade Refuse                  | (4,677)                       | (92)              |
| Planning, Regeneration and Environment | Land Charges                  | (451)                         | (41)              |
| <b>Total</b>                           |                               | <b>(29,140)</b>               | <b>(196)</b>      |

## HRA Revenue

8. The Housing Revenue Account (HRA) is a ringfenced, self-financing account whereby rental income from the Council's c10,200 social housing units are reinvested in the management, maintenance and expansion of stock for the benefit for tenants. The budget strategy for the HRA for the 2026/27 financial year in the context of the five-year plan is set out in this report, underpinned by a 30-Year Business Plan which demonstrates that over the longer term the HRA is financially sustainable and that the proposed capital investment will maintain this position.
9. The HRA budget proposals set total resources for 2026/27 at £89.9m, rising to £108.0m by 2030/31, with these resources invested into the tenancy management, the maintenance of existing housing stock and the funding for the investment in acquisitions and development. The HRA revenue budget is set out in the table below:

**Table 5: HRA Budget Strategy**

|  | 2025/26<br>£m | 2026/27<br>£m | 2027/28<br>£m | 2028/29<br>£m | 2029/30<br>£m | 2030/31<br>£m |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
|--|---------------|---------------|---------------|---------------|---------------|---------------|

|   |        |        |        |        |        |        |
|---|--------|--------|--------|--------|--------|--------|
| Total Resources                           | 84.9   | 89.9   | 94.3   | 98.3   | 103.4  | 108.0  |
| Total Service Expenditure                 | (60.7) | (63.6) | (65.4) | (67.1) | (69.1) | (71.1) |
| Contribution to Finance Capital Programme | (24.2) | (26.3) | (29.0) | (31.2) | (34.3) | (37.0) |
| <b>Cumulative Budget Gap</b>              | 0.0    | 0.0    | 0.0    | 0.0    | 0.0    | 0.0    |
| Closing General Balances                  | 15.0   | 15.0   | 15.0   | 15.0   | 15.0   | 15.0   |

10. For full details, please see the December Cabinet Report and Appendix D.