

Scheme	Ranking	2023/24 Growth Bid	2024/25 Growth Bid	2025/26 Growth Bid	2026/27 Growth Bid	2027/28 Growth Bid	Reason for Request	Any other Relevant Information	Service
		£	£	£	£	£			
Priority 1: Return on Investments									
Stock Condition Survey - 20% per year	2			60,000	60,000	60,000	In order to maintain accurate projections for the future investment requirements and inform the business plan we need to carry out regular stock condition surveys. It is specified in the AMS that surveys will be carried out to every property and flat block once every 5 year i.e. 20% of the stock annually. It is better value for money to carry the surveys out though an external contract.	Employee internal resource to carry out stock condition surveys.	Other HRA Schemes
Return on investments total		0	0	60,000	60,000	60,000			
Priority 3: Mandatory requirements (including Health & Safety)									
Aid & Adaptations - Additional budget	1	350,000	350,000	350,000	350,000	350,000	To comply with current regulations. Energy improvements to achieve an energy rating of E or better required to existing let commercial properties.	This will reduce the number of customers we are able to support on and annual basis.	Other HRA Schemes
Building Safety Works	2	2,715,000	980,000	980,000	980,000	350,000	This project includes provision for building safety/fire safety works. It combines the costs for the following work streams: Fire doors & Fire safety works (Low, Mid & High rise buildings)	Building safety is a statutory requirement.	Health & Safety
Decarbonisation - EPC C by 2030 through SHDF	3	500,000	2,300,000	2,300,000	2,300,000	2,300,000	This project is specifically to address meeting the target of all our homes having a minimum EPC rating of C. This is a government target and also contributes to the councils ambition to be Net Zero. This project will not tackle the longer term and wider target for the housing stock to become net zero. Whilst it will contribute to this target it will only address the specific target of increasing the minimum energy efficiency and SAP rating of our stock. The measures delivered will be based on a fabric first approach and increasing the insulation levels of our homes. We will maximise grant funding where available which will predominately be the SHDF which requires a match funding of at least 50% from the HRA. These projections are based on the revised asset management strategy option 1.	The only alternative would be to slip meeting the target of 2030 and delay the ambition of reaching net zero.	Other HRA Schemes
Decarbonisation - Grant funded		1,310,940	1,310,940						Other HRA Schemes
Mandatory requirements total		4,875,940	4,940,940	3,630,000	3,630,000	3,000,000			
Priority 4: Schemes to maintain operational efficiency									
Digitalisation		46,815	46,815						Other HRA Schemes
CCTV		145,000	0	0	0	0	The current equipment is a mixture of digital and analogue equipment and not all site are currently being monitored through the central CCTV service. This project will upgrade the current equipment to the required digital standard and move all schemes across to the monitored CCTV service and ensure it is GDPR compliant.	Remove CCTV from existing sites and loss of service.	Other HRA Schemes
Maintain operational efficiency total		191,815	46,815	0	0	0			
TOTAL GROWTH BIDS		5,067,755	4,987,755	3,690,000	3,690,000	3,060,000			

Growth Bid Priority	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	total
Priority 1: Return on Investments	0	0	60,000	60,000	60,000	180,000
Priority 3: Mandatory requirements (including Health & Safety)	4,875,940	4,940,940	3,630,000	3,630,000	3,000,000	20,076,880
Priority 4: Schemes to maintain operational efficiency	191,815	46,815	0	0	0	238,630
Total Growth Bids	5,067,755	4,987,755	3,690,000	3,690,000	3,060,000	20,495,510

Priority 1	Return on investments
Priority 2	Income generating
Priority 3	Mandatory requirements (including Health & Safety)
Priority 4	Schemes to maintain operational efficiency
Priority 5	Match funding schemes
Priority 6	Financial efficiency
Priority 7	Urgent works (that reduce the risk of litigation)
Priority 8	Schemes that further the Council's Corporate Plans
Priority 9	Schemes that reduce or mitigate risks included in the Corporate Risk Register
Priority 10	Schemes that develop or improve partnership working
Priority 11	New Burdens