

STEVENAGE BOROUGH COUNCIL
BALANCING THE BUDGET 2026-27 HRA GROWTH

Ref No	Name of Service	Description of Growth Proposal	Growth 2026/27	Impact of Growth Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate	HRA Year 1 (2026/27)	HRA Year 2 (2027/28)
2026/G1	Procurement	Staffing restructure required to deliver Procurement Act 2023, which has recently come into force (net growth after other budgets re-alignments).	£7,260	The service has 3 staff which support a shared service across East Herts, Hertsmere and SBC. The additional staff resource is supported by the Senior Leadership Team and will ensure that new regulations as a result of the new Procurement Act 2023 are delivered effectively. The remainder of the posts costs have been identified from changes in the finance team.	£7,260	£7,260
2026/G2	Resident and Estate Services	Decant Budget - based on trends and Awaab's Law.	£20,000	There is a rise in the necessity to decant tenants from their properties due to historic disrepair cases and on occasion, due to property neglect. This is likely to be further impacted by Awaab's Law.	£20,000	£20,000
2026/G3	Resident and Estate Services/ Repairs	Compensation Award Complaints.	£30,000	With the strengthened powers of the Housing Ombudsman Service, there has been a rise in compensation payouts over the past two years, for which minimal budget set aside. The Council is seeking to adopt a new Compensation Policy for Housing Services, given clear guidance as to when compensation might be considered, in line with Ombudsman guidelines. Further work is being done to address the root cause of complaints to limit redress going forward.	£30,000	£30,000
2026/G4	Resident and Estate Services	Tenant Engagement Activities.	£30,000	This growth is for the facilitation of tenant engagement activities linked to the Provider Improvement Plan so that the Council can demonstrate enhanced compliance with the Transparency, Influence and Accountability Standard and meet the commitments within the Resident Engagement Strategy 2024-2027	£30,000	£30,000
2026/G5	Whole of Housing	Additional Assistant Accountant's Post.	£50,000	The addition of an Assistant Accountant will strengthen financial capacity, improving accuracy and timeliness of reporting. This supports better decision-making for the Council, enhances service delivery for the public through more efficient resource management, and contributes to key corporate priorities such as financial sustainability and workforce resilience.	£50,000	£50,000
2026/G6	Housing Asset Management	Contract award for servicing/maintenance of stairlifts, etc expected to be of higher value than current budget	£60,000	The contract value is expected to be higher as the number of stairlifts and other lifting equipment installed in council properties which need servicing/maintenance has increased over the years in response to the level of demand the Council continues to experience for aids and adaptations to it's homes which would offset any potential cost efficiencies that may be achieved through a competitive tender process.	£60,000	£60,000
2026/G7	All service areas within BS and HPS	Implementation of Awaab's Law - increased costs in meeting expected timescales for inspections and/ completion of works - likely to take the form of additional staffing (Surveying/Business Support).	£80,000	An additional business support role has been funded from within existing budgets in 2025/26 but as Awaab's Law is implemented from October 2025 and expanded to the other HHSRS hazards over the next 2 years it is likely that staffing resources will need to be kept under review to ensure legal and regulatory compliance.	£80,000	£80,000
2026/G8	Additional Pension Contributions	Based on triennial pension review, estimated increased cost.	£30,000	The growth proposal reflects increased pension costs following the triennial review. Funding this pressure will help maintain financial stability and avoid adverse impacts on staff resources, service delivery, and key corporate performance measures.	£30,000	£30,000
2026/G9	Housing Asset Management	New Decent Homes Standard, estimated increased cost.	£0	The growth proposal reflects the anticipated cost increase linked to compliance with the new Decent Homes Standard. Funding this pressure is essential to maintain housing quality, meet regulatory requirements, and support key performance indicators related to tenant satisfaction, property condition, and health and safety standards.	£0	£500,000
Total Growth			£307,260		£307,260	£807,260