

Revenue Growth Bids

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Growth Section Category	Summary Description	Budget prep slot	2025/26 £	2026/27 £	2027/28 £	2028/29 £	Cumulative MTFP Impact £
Other Historic Unfunded Pressures	Disrepair and Damp solution implementation works	Pressure	600,000	0	0	0	600,000
Staff related growth	Implementation of recommendations of independent assessment of asbestos	Pay	138,240	0	0	0	138,240
Staff related growth	Implementation of recommendations of independent assessment of asbestos	Pay	215,040	0	0	0	215,040
New Service or Policy Change	IT Investment - Works management/Scheduling Tool	Investment	366,000	0	0	0	366,000
Staff related growth	Trade Colleagues - Proactive maintenance	Pay	787,200	0	0	0	787,200
Staff related growth	Trade Colleagues - Proactive maintenance	Pay	65,280	0	0	0	65,280
Staff related growth	Trade Colleagues - Proactive maintenance	Pay	42,240	0	0	0	42,240
Staff related growth	Trade Colleagues - Proactive maintenance	Pay	35,840	0	0	0	35,840
Staff related growth	Trade Colleagues - Proactive maintenance	Pay	35,840	0	0	0	35,840
New Service or Policy Change	Trade Colleagues - Proactive maintenance	Investment	85,000	0	0	0	85,000
Staff related growth	Roofing Teams -additional capacity to address current issues with roof condition	Pay	174,080	0	0	0	174,080
Staff related growth	Roofing Teams -additional capacity to address current issues with roof condition	Pay	64,000	0	0	0	64,000
Staff related growth	Quality Assurance Team	Pay	130,560	0	0	0	130,560
Staff related growth	Quality Assurance Team	Pay	32,000	0	0	0	32,000
Staff related growth	Access Team	Pay	174,080	0	0	0	174,080
Staff related growth	Access Team	Pay	32,000	0	0	0	32,000
Other Growth	Power Tools	Investment	350,000	-50,000	0	0	300,000
New Service or Policy Change	Artificial intelligence (AI) partnership	Investment	500,000	-500,000	0	0	0
Other Growth	Outsourced FRA's to a 3rd Party	Investment	245,000	0	0	0	245,000
Other Growth	Additional medium low rise door inspection activity	Investment	212,000	0	0	0	212,000
New Service or Policy Change	Injunctions	Pressure	500,000	-250,000	-160,000	0	90,000
New Service or Policy Change	Unplanned catch up works coming out of stock condition survey £2.5M per year, for up to 3 years	Investment	2,500,000	0	-1,800,000	0	700,000
Staff related growth	Pre-Procurement Support – admin, consultant - £28k + £53k	Pay	81,000	0	0	0	81,000
Staff related growth	Resolution assistants x 2 x£28	Pay	56,000	0	-56,000	0	0

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Staff related growth	Triage officers x3 x£38k	Pay	114,000	0	-114,000	0	0
Other Growth	Asbestos training & NBOSH or similar course for managers – 30 x £1k	Investment	38,000	-38,000	0	0	0
Staff related growth	Viability works – officer	Pay	60,000	0	-60,000	0	0
New Service or Policy Change	Asbestos surveys	Investment	175,000	0	-175,000	0	0
Staff related growth	HomeLink Advisors x 3 – permanent	Pay	100,000	0	0	0	100,000
Staff related growth	Tenancy Fraud post – 1 FTE to support work coming from project with Experian to identify TF cases in housing stock	Pay	43,000	0	0	0	43,000
Staff related growth	HomeLink support officer – domestic abuse – required as part of DAHA accreditation	Pay	40,000	0	0	0	40,000
Staff related growth	HomeLink Manager – required to manage larger team and to replace previously removed post – cannot currently manage demand	Pay	60,000	0	0	0	60,000
Staff related growth	Service Charge Manager + a support officer to deal with service charge reviews	Pay	56,265	0	0	0	56,265
New Service or Policy Change	Voicescape – software for autodial callbacks	Investment	100,000	-100,000	0	0	0
Staff related growth	Handy person service – 1.5 FTE – improving services to IL tenants and increasing viability of services	Pay	60,000	0	0	0	60,000
Staff related growth	2 x independent Living Officers – required due to independent living strategy requirements	Pay	73,000	0	0	0	73,000
Staff related growth	HPM service review – increase of patch managers to deliver improved service outcomes	Pay	462,800	0	0	0	462,800
Other Historic Unfunded Pressures	Contractor spend on securing vacant properties – VPS	Pressure	40,000	-40,000	0	0	0
Other Historic Unfunded Pressures	Council tax spend on additional vacant properties	Pressure	185,000	-185,000	0	0	0
Other Growth	Domestic Abuse Housing Alliance Accreditation	Investment	22,000	-22,000	0	15,000	15,000
Other Growth	Uplift for emergency accommodation	Pressure	100,000	-64,280	0	0	35,720
New Service or Policy Change	Housing Assurance Board	Investment	25,000	0	0	0	25,000
Staff related growth	TA HRA funded housing first officers (managing council housing stock)	Pay	81,500	0	0	0	81,500
Staff related growth	2 * Tenancy Sustainment Officers	Pay	73,813	0	0	0	73,813
Other Historic Unfunded	Customer Excellence	Pressure	26,625	0	0	0	26,625
Other Growth	Skills Academy – Quality Assurance (or CPD accreditation) for trades workers	Investment	50,000	-50,000	0	0	0
New Service or Policy Change	Lone worker device	Investment	18,200	0	0	0	18,200
Staff related growth	Health & Safety Adviser	Pay	48,000	0	0	0	48,000
Staff related growth	OD Systems and Data Manager	Pay	66,533	0	0	0	66,533
Total Growth Request			9,540,136	-1,299,280	-2,365,000	15,000	5,890,856