

## Appendix 2

### Housing Revenue Account Pressures

Detail	2024/25 £	2025/26 £	2026/27 £	2027/28 £
New Social Housing Regulator	65,500	67,334	68,681	70,054
Derbyshire Law Centre project	22,000	22,616	23,068	23,530
Local Plan Contribution	15,000	0	0	0
Void Properties to external contractor	750,000	0	0	0
Lost rent on Voids	427,088	0	0	0
Council Tax on void properties	267,228	0	0	0
Disrepair Claims (£100k within HPS)	250,000	257,000	262,140	267,383
Corporate H&S reshape - HRA Contribution	81,509	83,791	85,467	87,176
Creation of key posts to deal with compliance, decarbonisation and other key priorities	427,000	438,956	447,735	456,690
Temporary staff to improve customer care and address repairs delays, pending reshape (HPS)	290,000	0	0	0
Legal costs to tackle Antisocial behaviour	50,000	51,400	52,428	53,477
Lone Worker Devices	25,000	0	0	0
New Vehicle Fleet	722,639	621,426	633,855	646,532
Apprentices	80,000	82,240	83,885	85,562
Transformation Activities	200,000	0	0	0
<b>Total Pressures and Growth</b>	<b>3,672,964</b>	<b>1,624,763</b>	<b>1,657,259</b>	<b>1,690,404</b>