

## HRA MTP Growth Options

Directorate	MTP Option Description	Value		
		12/13	13/14	14/15
<b>Housing</b>	Under Occupation Scheme	117,000	149,500	169,000
	Rent Accounting & Systems Support Project Management & Training Officer Posts	66,778	69,216	71,281
	Annual report to tenants, legal requirement, no existing budget	15,000	15,000	15,000
	Revise repairs handbook and new Tenants Handbook	40,000	0	0
	Revenue support for Decent Homes	75,000	75,000	75,000
	Costs to cover the procurement of a new service of cleaning flats	25,000	0	0
	Costs to cover a new service of cleaning flats	390,000	390,000	390,000
	Service charge income to cover the new service of cleaning flats	(390,000)	(390,000)	(390,000)
	Communal area improvements	150,000	150,000	150,000
	Open Mobile ongoing costs	40,000	40,000	40,000
	Increased vehicle leasing costs	46,500	62,000	62,000
	Stock Option Appraisal	1,000,000	1,000,000	0
	<b>Overall Total</b>	<b>1,575,278</b>	<b>1,560,716</b>	<b>582,281</b>