

Housing Revenue Account MTP Growth Options

MTP Reference	MTP Option Description	2014/2015 £	2015/2016 £	2016/2017 £	2017/2018 £	2018/2019 £
HRA01	Housing Choice Recharge (transfer to HRA)	200,000	200,000	200,000	200,000	200,000
HRA02	Tenant Communication (MyHome & Annual Tenant Report)	150,000	150,000	150,000	150,000	150,000
HRA03	Estate Service - Deep Cleaning team/Removal of Standby	22,000	22,000	22,000	22,000	22,000
HRA04	Increase to service charges due to increase costs in Estate Services MTP above	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
HRA05	Decanting tenants out of Little Cross Street	32,000	0	0	0	0
HRA06	Service enhancements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		1,382,000	1,350,000	1,350,000	1,350,000	1,350,000