

**Report:**

Final HRA Budget Proposal 2025/26



ENVIRONME						
NTAL	Scores	Action	Justification	Reviewed	Recommendation	Follow up
GHGs	2	No action required	The capital programme includes funding to improve the energy efficiency of the existing housing stock to meet the targets for 2030 - measures include the installation of top up loft insulation, cavity wall insulation, external wall insulation, and new heating systems such as ground source and air source heat pumps.	Accepted	Reduction targets of 25% energy consumption support this. The PSDS, Green Deal, internal behaviour change plans and existing capital budget are sufficient to support this.	
Air quality	2	No action required	Funding included in the capital programme for damp and mould remedial works in line with social housing regulations.	Accepted	Funding will support the outcomes of the recent AQMA action plan consultation.	
Sustainable Transport	0	No action required.	N/a - housing budget.	Queried	The sustainable transport reserve, as understood, is for internal initiatives only. This doesn't support the wider aims of improving sustainable transport options in the borough.	Confirm that the reserve is for internal initiatives only.
Biodiversity	4	No action required	There are no specific budget proposals relating to biodiversity.	Queried	The fact that there is no specific budget allocated to biodiversity could have an overall negative impact.	Reassess this area - consult with the Green Space team - will a lack of budget result in negative impacts on biodiversity.
Land use change	0	No action required.	The acquisitions and new build programme will change some of the land owned by the HRA through the building of new homes and infrastructure this will require.	Queried	Many of the projects I am aware of are converting grass land to built environment	Confirm the projects which will have a positive impact

					which has negative impacts.	on land use from an environmental perspective.
Soil and waterway health	0	No action required.	There are no specific budget proposals relating to soil and waterway health.	Queried	The funding allocated to the Flooding team for development of SuDS, and the allocated budget for tree planting could positively impact this area.	Reassess - if there is budget for SuDS and tree planting, this will have a positive impact.
Climate Change Adaptation	4	No action required	The capital programme includes funding to improve the energy efficiency of the existing housing stock to meet the targets for 2030 - measures include the installation of top up loft insulation, cavity wall insulation, external wall insulation, and new heating systems such as ground source and air source heat pumps.	Accepted	Potential solar arrays, natural flood management also improve these areas.	
Energy Use	8	No action required	The capital programme includes funding to improve the energy efficiency of the existing housing stock to meet the targets for 2030 - measures include the installation of top up loft insulation, cavity wall insulation, external wall insulation, and new heating systems such as ground source and air source heat pumps.	Accepted	Reduction targets of 25% energy consumption support this. The PSDS, Green Deal, internal behaviour change plans and existing capital budget are sufficient to support this.	
Waste	#VALUE!	#VALUE!	The building of new affordable homes will increase the waste projection in the town.	Accepted		
Sustainable Materials	-4	Review - changes needed before proceeding	Key new build programmes will include the use of sustainable materials.	Accepted	Although this is an area which needs further monitoring at a project level.	

<b>SOCIAL</b>	<b>Scores</b>	<b>Action</b>	<b>Justification</b>	<b>Reviewed</b>	<b>Recommendation</b>
Food	1	No action required	The budget does not include any specific proposals relating to food.	Accepted	The allocated budget for the team managed by Richard Gibson will support further work in the community.
Health	0	No action required.	The investment in affordable, safe and compliant homes across the capital programme and within the repairs budgets will increase the positive health outcomes for tenants and leaseholders.	Accepted	
Housing	0	No action required.	The budget includes provision for acquiring and building new affordable homes. This is also provided through the £180m housing investment plan.	Accepted	
Education	0	No action required.	The communities and customer service team will continue to be funded to support learning outcomes for tenants, leaseholders and residents in the town.	Accepted	
Community	1	No action required	N/a	Accepted	
Culture	1	No action required	N/a	Accepted	
Accessibility	0	No action required.	Resources in the budget to implement accessibility to housing stock.	Accepted	
Local Economy and Jobs	0	No action required.	The communities team are reviewing the approach to supporting our local tenants and leaseholders to get into employment, education and training.	Accepted	
Safety	0	No action required.	Investment in our housing stock and communal areas should continue to increase the safety of tenants and leaseholders.	Accepted	
Democratic Voice	0	No action required.	Meetings held with key stakeholders and views/feedback provided through consultation - see relevant appendix which summarises the results.	Accepted	
Equity	0	No action required.	See Equality Impact Assessment.	Accepted	