

Housing Revenue Account Detail - 2025/26

| | | | Original | Current | Revised |
|---|------|---|---------------------|---------------------|---------------------|
| | | List of net budgets per cost centre per directorate | Budget | Budget | Budget |
| | | | £ | £ | £ |
| Comm S | H002 | Treasury Management Advisor | 10,601 | 10,601 | 10,601 |
| Comm S | H004 | Supervision + Management | 7,312,674 | 7,410,861 | 7,436,761 |
| Comm S | H005 | Dwelling Rents Income | (25,846,450) | (25,846,450) | (25,706,450) |
| Comm S | H006 | Non-Dwelling Rents Income | (94,909) | (94,909) | (57,528) |
| Comm S | H010 | Tenants Participation | 91,409 | 123,334 | 131,757 |
| Comm S | H011 | Special Services | 501,166 | 489,266 | 448,150 |
| Comm S | H017 | Leasehold Flats | (7,000) | (7,000) | (7,000) |
| Comm S | H021 | Housing Related Support - Wardens | 658,163 | 657,992 | 617,212 |
| Comm S | H022 | Housing Related Support - Central Control | 174,517 | 205,375 | 198,302 |
| Comm S | H025 | HRA Health & Safety | 57,299 | 57,299 | 57,575 |
| | | Total for Community Services Directorate | (17,142,530) | (16,993,631) | (16,870,620) |
| | | | | | |
| D/Fly | H001 | Repairs + Maintenance | 6,560,108 | 6,631,435 | 6,477,895 |
| D/Fly | H003 | Rents, Rates, Taxes + Other Charges | 357,804 | 357,804 | 358,224 |
| D/Fly | H019 | New Build Schemes Evaluations | 250,000 | 167,272 | 167,272 |
| D/Fly | H024 | Director of Property + Construction | 99,924 | 99,924 | 103,229 |
| D/Fly | H040 | Corporate Management Expenses | - | 3,673 | 89,152 |
| | | Total for Dragonfly Services | 7,267,836 | 7,260,108 | 7,195,772 |
| | | | | | |
| Total Net Cost of BDC Housing Revenue Account Services | | | (9,874,694) | (9,733,523) | (9,674,848) |