

**HRA Budget - Rent Increases, Inflation Growth & Efficiencies**

**Communities & Opportunities**

**Appendix 2**

Proposal Ref	HRA Service Area	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k
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**INCOME**

**Rent & Service Charge Increases**

2324-H1-001	Dwelling Rent	Rent increase options in line with government rent policy - maximum increase capped at 7%	(3,184)	(3,284)	(1,794)	(1,846)	(1,941)
2324-H1-002	Dwelling Rent	Net new dwellings coming on stream	(480)	0	(441)	(1,166)	(1,979)
2324-H2-001	Non Dwelling Rents	Garage Rent increases in line with CPI 10%	(125)	(55)	(57)	(60)	(63)
2324-H3-001	Other charges for Services	Service charges increases in line with CPI 10% plus additional income from new units	(948)	(155)	(162)	(170)	(178)
<b>Total Rent and Service Charge Increases</b>			<b>(4,737)</b>	<b>(3,494)</b>	<b>(2,454)</b>	<b>(3,242)</b>	<b>(4,161)</b>

**EXPENDITURE**

<b>Total Pay Inflation</b>	All Service Areas	Assumes 7% pay award	<b>1,388</b>	<b>525</b>	<b>536</b>	<b>547</b>	<b>563</b>
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**Inflation - Repairs & Maintenance Contracts**

2324-H10-002	Repairs and Maintenance	Material cost increases impact using current run rate of work plus inflationary pressure 8%	819	307	310	314	320
2324-H10-004	Repairs and Maintenance	Subcontractor costs increase impact using current run rate of work plus inflationary pressure 8%	1,318	495	501	508	515
<b>Total Repairs Contract Inflation</b>			<b>2,137</b>	<b>802</b>	<b>811</b>	<b>822</b>	<b>835</b>

**Inflation - Cleaning & Ground Maintenance Contracts**

2324-H9-002/3	Special Services	Cleaning Contract shortfall in Provision plus 8% contract inflation	103	39	42	45	48
2324-H9-004	Special Services	Ground Maintenance Inflation 8%	26	12	13	14	15
<b>Total Cleaning Contract Inflation</b>			<b>129</b>	<b>51</b>	<b>55</b>	<b>59</b>	<b>63</b>

HRA Budget - Rent Increases, Inflation Growth & Efficiencies continued...

Communities & Opportunities

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**Growth Requested by NPH**

2324-H9-005	Special Services	New blocks communal costs and utilities covered off by service charge income	429	0	0	0	0
2324-H8-002	General Management	Software Licensing increases	34	0	0	0	0
2324-H9-007	Special Services	Lifelines	38	0	0	0	0
2324-H8-003	General Management	Increase in requirements to comply with the regulator	40	0	0	0	0
2324-H10-006	Repairs and Maintenance	Regulatory requirement changes on Electrical testing - 5 year programme	242	0	0	0	0
<b>Total Growth Requested by NPH</b>			<b>783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NPH Efficiencies**

2324-H5-001	Recharges from General Fund for services	NPH to no longer receive WNC Procurement services	(45)	0	0	0	0
2324-H9-008	Special Services	Other efficiencies across many areas	(184)	0	0	0	0
<b>Total NPH Efficiencies</b>			<b>(229)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Inflation, Growth & Efficiencies Proposed by NPH**

			<b>4,208</b>	<b>1,378</b>	<b>1,402</b>	<b>1,428</b>	<b>1,461</b>
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**Other Growth**

2324-H5-005	General Management	Provision for additional tenant support	908	0	0	0	0
2324-H5-006	General Management	Changes to the contributions to finance capital expenditure	(549)	2,116	1,052	1,814	2,700
2324-H5-002/3	Recharges from General Fund for services	Additional Asset officer time to focus reviewing assets for development, Planning officer on New Build programme and Legal support for court	170	0	0	0	0
<b>Total Other Growth</b>			<b>529</b>	<b>2,116</b>	<b>1,052</b>	<b>1,814</b>	<b>2,700</b>
<b>Grand Total Rent Increases Inflation Growth &amp; Efficiencies</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>