

West Northamptonshire Council - HRA Budget Proposals 2023/24 - 2026/27

Appendix 2

Proposal Ref	Directorate	HRA Service Area	Proposal Title	Category	Proposal Description	2023/24 £k
2324-H10-001	Communities & Opportunities - HRA	Repairs and Maintenance	Pay increase costs proposed	Pay Inflation	Salary increase of 5%, 3% above prior assumption to cover pay progression	429
2324-H10-002	Communities & Opportunities - HRA	Repairs and Maintenance	Material cost increase above inflation	Contract Inflation	Material cost increases impact using current run rate of work plus inflationary pressure 8%	819
2324-H10-004	Communities & Opportunities - HRA	Repairs and Maintenance	Contractual and other inflation related pressures	Contract Inflation	Subcontractor costs increase impact using current run rate of work plus inflationary pressure 8%	1,404
2324-H10-006	Communities & Opportunities - HRA	Repairs and Maintenance	Compliance regulatory requirements.	Unavoidable Pressure	Regulatory requirement changes on Electrical testing - 5 year programme	215
2324-H8-001	Communities & Opportunities - HRA	General Management	Pay increase costs proposed	Pay Inflation	Salary increase of 5%, 3% above prior assumption to cover pay progression	337
2324-H8-002	Communities & Opportunities - HRA	General Management	ICT revenue projects	Unavoidable Pressure	Software Licensing increases	29
2324-H8-003	Communities & Opportunities - HRA	General Management	Regulator of Social Housing Annual Survey increase in costs to deliver	Unavoidable Pressure	Increase in requirements to comply with the regulator	45
2324-H9-001	Communities & Opportunities - HRA	Special Services	Pay increase costs proposed	Pay Inflation	Salary increase of 5%, 3% above prior assumption to cover pay progression	115
2324-H9-002	Communities & Opportunities - HRA	Special Services	Cleaning Contract increase to reflect actual cost	Unavoidable Pressure	Reflecting cost of service	52
2324-H9-003	Communities & Opportunities - HRA	Special Services	Cleaning Contract inflationary increase	Contract Inflation	Inflationary increase of 8%	62
2324-H9-004	Communities & Opportunities - HRA	Special Services	Grounds Maintenance contract inflationary increase	Contract Inflation	Inflationary increase of 8%	29
2324-H9-005	Communities & Opportunities - HRA	Special Services	New Blocks communal areas costs and utilities	Unavoidable Pressure	New blocks communal costs and utilities covered off by service charge income	481
2324-H9-007	Communities & Opportunities - HRA	Special Services	Lifelines	Unavoidable Pressure	Inflationary increase of 8%	43
2324-H5-001	Communities & Opportunities - HRA	Recharges from General Fund for services	Removal of Procurement service to NPH	Service Reduction	NPH to no longer receive WNC Procurement services	(50)
2324-H5-002	Communities & Opportunities - HRA	Recharges from General Fund for services	Planning Officer HRA Focus	Service Investment	Additional Planning Officer time to focus on New build programme	67
2324-H5-002	Communities & Opportunities - HRA	Recharges from General Fund for services	Assets Officer HRA Focus	Service Investment	Additional Asset officer time to focus reviewing estates and land for development	67
2324-H5-003	Communities & Opportunities - HRA	Recharges from General Fund for services	Legal Services support on Court costs	Unavoidable Pressure	Inflationary increase of 8%	56
2324-H5-004	Communities & Opportunities - HRA	Recharges from General Fund for services	Assumption 5% increase in recharges	Pay Inflation	Salary increase of 5%, 3% above prior assumption to cover pay progression	178
Total Growth Proposals submitted by NPH						4,378
2324-H5-005	Communities & Opportunities - HRA	General Management	Tenancy Support	Unavoidable Pressure	Management Costs to provide tenannt support	908
Total Growth						5,286

Efficiencies and Income						
Proposal Ref	Directorate	HRA Service Area	Proposal Title	Category	Proposal Description	2023/24 £k
2324-H1-001	Communities and Opportunities - HRA	Dwelling Rent	Dwelling Rent increases	Income Generation	Rent increase options in line with government rent policy - maximum increase capped at 7%	(3,137)
2324-H2-001	Communities and Opportunities - HRA	Non Dwelling Rents	Non Dwelling rent increases	Income Generation	Garage Rent increases in line with CPI 10%	(95)
2324-H3-001	Communities and Opportunities	Other charges for Services	Service charge new charges as per Growth	Income Generation	Service charges increases in line with CPI 10% plus additional income from new units	(978)
Total						(4,211)