



COUNCIL

28 February 2008

Agenda Status: Public

Directorate: Governance and Improvement

Report Title	HRA Budget, Rent Setting 2008/09 and Budget Projections 2009/10 and 2010/11
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1. Summary

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- 1.1 To approve the HRA Rent increases and other charges, (**Annex C**), for 2008/09 and consider and approve the overall HRA budgets for 2008/09 and the forecasts for 2009/10 and 2010/11, (summarised in **Annex A** and detailed in **Annex B**).
- 1.2 To consider and approve the Medium Term Planning Options submitted, (listed in **Annex D**).
- 1.3 To provide and update on the ongoing work on the direction of the HRA.

2. Recommendations

2.1 That Council approve:

- a) An average rent increase of 4.72% per dwelling per week, in line with the Government's rent restructuring regime, convergence in 2016/17, to take effect from 1 April 2008.
- b) The Medium Term Planning options at **Annex D** and the revised contributions to /from working balances;
- c) The HRA budget for 2008/09 set out in **Annex A** and note the indicative budgets for 2009/10 and 2010/11;
- d) That Warden and Call Care charges (including Eleanore House) should be held at 2007/08 levels in line with Northampton Supporting People (as shown in **Annex C**);
- e) That heating service charges are increased by 5.00% (as shown in **Annex C**);
- f) That garage charges are increased by 5.00% (as shown in **Annex C**);

3. Report Background

See Cabinet report attached

4. Implications (including financial implications)

4.1 Resources and Risk

See Cabinet report attached

4.2 Legal

See Cabinet report attached

4.3 Other Implications

See Cabinet report attached

5. Background Papers

See Cabinet report attached

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