



NORTHAMPTON
BOROUGH COUNCIL

COUNCIL

26 February 2009

Agenda Status: Public

Directorate: Finance and Support

Report Title	HRA BUDGET, RENT SETTING 2009/10 AND BUDGET PROJECTIONS 2010/11 AND 2011/12
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1. Summary

- 1.1 To consider and approve the overall HRA budgets for 2009/10 and the forecasts for 2010/11 and 2011/12, (summarised in **Annex A** and detailed in **Annex B**).
- 1.2 To approve the HRA Rent increases and other charges, (**Annex C**), for 2009/10
- 1.3 To consider and approve the Medium Term Planning Options submitted, (listed in **Annex D**).
- 1.4 To provide and update on the ongoing work on the direction of the HRA.

2. Recommendations

That Council approve:

- 2.1 An average rent increase of 5.65% per dwelling per week, in line with the Government's rent restructuring regime, convergence in 2023/24, to take effect from 1 April 2009.
- 2.2 The Medium Term Planning options at Annex D and the revised contributions to /from working balances;
- 2.3 The HRA budget for 2009/10 set out in Annex A and note the indicative budgets for 2010/11 and 2011/12;
- 2.4 That Warden and Call Care charges (including Eleanore House) are increased by 2% in line with Northampton Supporting People (as shown in Annex C);
- 2.5 That heating service charges are increased by 5.00% (as shown in Annex C);

2.6 That garage charges are increased by 5.00% (as shown in Annex C)

2.7 That the feedback from consultation through the Overview and Scrutiny Committees, be considered and welcomed (detailed at Annex E).

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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