

APPENDIX D – HRA INCOME GENERATION 2022-23

Division	Reference	Cabinet Member	Description	2022-23	Comments
				£000	
Resident Services	HRA121	Cllr Stephanie Cryan	Sheltered Housing Service Charges	(54)	Annual rebasing of sheltered housing service charges to reflect current/anticipated cost of providing enhanced housing management support to residents - second tranche of staged implementation (2021-22 to 2022-23)
Exchequer Services	HRA122	Cllr Stephanie Cryan	Garage Rents and Non-Residential Charges	(222)	Detrimental impact of Covid on lettings and hence rental stream - gradual recovery in activity expected to continue throughout 2022-23 to pre-Covid level. Increase in charges of 3.1% in line with September CPI, will generate income growth over existing budget
Exchequer Services	HRA123	Cllr Stephanie Cryan	Homeowner Revenue Service Charges	(965)	Annual rebasing of rechargeable income budget to reflect current/anticipated volumes and activity to ensure full cost recovery from homeowners under the terms of their lease
All Services	HRA124	Cllr Stephanie Cryan	Miscellaneous Mandatory and Discretionary Fees and Charges	(30)	Annual review of miscellaneous mandatory and discretionary fees and charges for services in line with Council's MTRS
Central Services	HRA126	Cllr Stephanie Cryan	Tenant Rents	(5,374)	Guideline rent increase @ September 2021 CPI (3.1% +1%), including stock/void movements and full-year impact of closure of shared hostel accommodation arising from Covid
Central Services	HRA127	Cllr Stephanie Cryan	Tenant Service Charges	(837)	Annual rebasing of charges to reflect estimated uplift in contract costs to ensure full cost recovery from service users, including allowance for impact of energy price rises
Central Services	HRA128	Cllr Stephanie Cryan	District Heating and Hot Water Charges	(457)	Increase in charges capped in line with rents in lieu of on-going assessment of energy market price volatility
Asset Management	HRA129	Cllr Stephanie Cryan	Capitalisation of building safety surveys	(4,930)	Immediate revenue costs of surveys funded from investment programme
				(12,869)	