

**CABINET  
8 FEBRUARY 2022**

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**HOUSING REVENUE ACCOUNT – MTFP 2022-23 TO 2025-26**

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**Responsible Cabinet Member - Councillor Kevin Nicholson,  
Health and Housing Portfolio**

**Responsible Director - Elizabeth Davison,  
Group Director of Operations**

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**SUMMARY REPORT**

**Purpose of the Report**

1. To consider proposals for the revenue budget, capital programme, rent levels and service charges for the Council's Housing Revenue Account (HRA) for the financial year 2022-23 in the context of the HRA Medium Term Financial Plan to 2025-26 and the 30-year Business Plan, following consultation with Council tenants.

**Summary**

2. Darlington Borough Council is the largest provider of social housing in the borough, providing 5,275 homes to local residents. Our homes offer a high standard of accommodation that meets the Decent Homes Standard and we provide a range of quality services to tenants, including a responsive repairs and maintenance service, lifeline services and emergency call out provision.
3. We are proud of our housing and want to continually improve so in addition to the day to day maintenance, significant investment is made in our housing stock each year to maintain and improve those standards, enhance the energy efficiency of our homes to reduce our carbon impact and help our tenants reduce their energy consumption and bills, whilst ensuring we have the financial capacity to continue with our ambitious programme of building new Council homes.
4. The great quality of our homes and the services provided mean they are in high demand, which is why we have an ambitious programme to build new Council homes in Darlington. Our new build Council housing programme is funded through capital receipts from right to buy sales, grant funding from Homes England and through estimated borrowing of £15m.
5. This report sets out the key decisions for the HRA for 2022-23, which includes:
  - (a) Proposed revenue expenditure of £25.448m, including
    - (i) £4.282m to fund our responsive repairs and maintenance service, and
    - (ii) £17.618m contribution to the capital programme.

- (b) A proposed capital programme of £32.98m, including
  - (i) £1.1m for heating system replacements;
  - (ii) £1.8m for property adaptations, structural works, external works and roofing;
  - (iii) £1.0m for windows and door replacements;
  - (iv) £1.9m for kitchen and bathroom replacements;
  - (v) £1.0m to deliver energy efficiency measures to tackle climate change;
  - (vi) £25.6m to deliver our new build Council housing programme.
- 6. The key decision regarding the HRA each year is the balance between setting rent and service charge levels that are affordable to our tenants, whilst ensuring we have sufficient resources to invest in our housing stock, tackle climate change and maintain services.
- 7. Councils have the discretion to increase rents each year by the Consumer Price Index (CPI) plus 1%, which means for 2022-23 Members can decide to increase rents by up to 4.1%.
- 8. Options of a 4.1% increase a 2% increase and a zero increase have been considered and taking into account the current economic pressures facing our tenants and balancing this with the need to deliver our ambitious capital and energy efficiency programmes, an increase of 2% is recommended, or an average of £1.64 each week. It is also recommended to increase service charges by an appropriate inflationary amount.
- 9. Council tenants have been consulted on these proposals and the outcome of this consultation is given at paragraphs 44 to 46. However, the proposed rent increase and spending plans received overwhelming support.

### Recommendations

- 10. It is recommended that Cabinet consider the following proposals and recommend their onward submission for approval to Council:-
  - (a) An average weekly rent increase of 2% for 2022-23 be implemented giving an average social rent of £75.01 and affordable rent of £92.06.
  - (b) Garage rents and service charges are increased as shown in **Table 1**.
  - (c) The revenue budget at **Appendix 1** is approved.
  - (d) The Housing Business Plan at **Appendix 2** is agreed.
  - (e) The capital programme at **Appendix 3** is approved and if approved by Council the expenditure is subsequently released.
  - (f) That the Group Director of Operations be given delegated powers to proceed with new build schemes using the funding as identified at paragraphs 22-23.

**Reason**

11. To enable the Council to deliver an appropriate level of services to tenants to meet housing need and to support the economic growth of the Borough through housing development.

**Elizabeth Davison  
Group Director of Operations**

**Background Papers**

Regulator of Social Housing - Rent Standard

Anthony Sandys: Ext 6926

S17 Crime and Disorder	There are no issues
Health and Well Being	By ensuring our housing stock is in good condition we are making a positive contribution to the health and well-being of our tenants
Carbon Impact and Climate Change	There are a range of energy efficiency measures included in the business plan which will have a positive carbon impact
Diversity	There are no diversity issues
Wards Affected	This will have an effect on all Wards in the Borough with Council Housing
Groups Affected	All Council tenants and Lifeline service users
Budget and Policy Framework	The issues contained within this report require Council approval and the report will be presented to Council on 17 February 2022
Key Decision	This is not a key decision for Cabinet, as the approval of Council on 17 February 2022 will be required
Urgent Decision	This is not an urgent decision for Cabinet, as the approval of Council on 17 February 2022 will be required
Council Plan	This report contributes to the Council Plan by involving Members in the plans to build new Council houses and ensuring the existing Council housing stock is maintained to a high standard and is environmentally friendly by maximising rental and service charge income
Efficiency	As the HRA is a ring fenced budget every effort is made to maximise income and identify savings in order to maintain a high quality service
Impact on Looked After Children and Care Leavers	No impact

## MAIN REPORT

### Background

12. Darlington Borough Council is the largest provider of social housing in the borough, providing 5,275 homes to local residents. Our homes offer a high standard of accommodation that meets the Decent Homes Standard and provides a range of quality services to tenants including a responsive repairs and maintenance service, lifeline services and emergency call out provision.
13. In addition, significant investment is made in our housing stock each year to maintain and improve those standards. A comprehensive capital programme delivers a range of home improvements to tenants, improves the energy efficiency of our homes to reduce our carbon impact and reduce the bills of our residents, whilst ensuring we have the financial capacity to continue with our ambitious programme of building new Council homes. Over 50% of households in Council housing have one or more person with a disability and we are therefore committed to providing good quality homes with generous space standards and lifetime homes principles to support people to live independently and maintain a good quality of life.
14. The great quality of our homes and the services provided mean they are in high demand, which is why we have an ambitious programme to build new Council homes in Darlington.
15. The key decision regarding the HRA each year is the balance between setting rent and service charge levels that are affordable to our tenants, whilst ensuring we have sufficient resources to invest in our housing stock, tackle climate change and maintain services.

## Setting the MTFP for the HRA

### Projected HRA Expenditure for 2022-23

16. Detailed estimates have been prepared based on current service levels and the following expenditure amounts for the revenue account are proposed for 2022-23:

<b>Area</b>	<b>£m</b>	<b>Description</b>
Management Services	2.737	This includes all staffing costs associated with the provision of our housing management services, central support services and other associated support costs such as ICT and insurance.
Service provision	3.304	This covers services charged to tenants such as grounds maintenance and Lifeline charges to a range of clients. All service charges are fully recoverable. It also includes recharges that will be recovered through additional income including court costs and recharges to the General Fund for grounds maintenance.
Repairs and maintenance	4.281	This covers the on-going general repairs to our 5,275 Council properties, which is an average of £812 for each property in 2022-23. The continued investment in a good quality repairs and maintenance service is essential to maintaining the high standards of our housing stock, whilst also ensuring we meet all the statutory requirements to provide for the health and safety of our tenants.
Capital financing	3.688	Historic and ongoing cost of paying for borrowing undertaken to fund capital expenditure.
Bad debt provision	0.350	Provision to cover rents that are deemed to be unrecoverable.
Revenue contribution to the Capital programme	17.618	This represents the amount by which the HRA can fund major capital works. A breakdown of the proposed Capital Programme for 2022-23 is given below in 'Housing Business Plan'.

## Housing Business Plan

17. All Housing Capital schemes are funded fully from the HRA and this section explains what future capital investment is planned. The priorities are identified through the Housing Business Plan, which is constantly reviewed to ensure investment is targeted in the area of most need. The funding proposals for 2022-23 are:

Area	£m	Description
Adaptations and lifts	0.200	This budget delivers adaptations to Council homes to enable tenants with a disability to remain in their own home and live independently. In addition, the budget also covers any unplanned works to passenger lifts within sheltered and extra care schemes.
Heating replacement	1.105	This budget will fund new condensing boilers and central heating upgrades in approximately 240 properties and in addition, to any unplanned replacements required due to boiler failure before their due replacement date.
Structural works	0.400	This budget will be used to address structural issues identified within the year.
Lifeline services	0.050	This budget will to continue fund any upgrades required to Lifeline equipment.
Repairs before painting	0.060	This budget will be invested in joinery repair works in anticipation of the cyclical external painting programme.
Roofing and repointing work	1.000	This budget will fund the replacement of flat and pitched roofs and the replacement of fascias, soffits and rainwater goods. In addition, it will also fund loft insulation work, where appropriate.
Garages	0.050	This budget will be invested in improvements to the Council's garage blocks including demolition where they are beyond economical repair.
External works	0.200	This budget will be used to provide new rear dividing fences and new footpaths to Council properties based on their condition, in various locations across the borough.
Smoke detectors	0.025	This budget will fund the replacement of existing hard-wired smoke and heat detectors, where systems are now 10 years old and reaching the end of their recommended lifespan.
Pavements	0.032	This budget will fund any identified work to upgrade or adapt any pavements (including requirements for dropped kerbs for Council properties) across the Borough.

<b>Area</b>	<b>£m</b>	<b>Description</b>
Door replacement	0.450	This budget will be used as part of the timber external doors replacement programme.
Window replacement	0.500	This budget will be used to replace all single glazed windows in Council properties with double glazing. It is anticipated all replacement will be completed by April 2023.
Internal planned maintenance (IPM)	1.910	This budget will fund kitchen and bathroom replacements for approximately 185 properties. This work had originally been planned for 2020-21 but has been delayed due to the Covid pandemic. Fortunately, the IPM programme had been working 2 years in advance prior to 2020-21, so therefore the overall Housing Business Plan has not been disrupted by this delay. This budget will also fund any kitchen and bathroom renewal works for properties as required, including any void properties that require this work before letting.
Communal works	0.150	This budget will fund replacement communal doors and will also be used to carry out upgrades to card entry systems.
Energy efficiency improvements	1.000	This budget will continue to fund energy efficiency improvements such insulation and heating systems. This will also include any match funding required for Government energy grant bids (see the 'Climate Change' section below).
New build	25.581	This budget will continue to fund the new build Council housing programme (see the 'New Build' section below).

18. The purpose of the Housing Business Plan is to ensure that Housing Services has a sustainable medium-term financial plan, which focuses investment towards our strategic priorities. The following proposals will outline our strategic priorities and how resources will be aligned against these priorities (subject to final decisions on rent levels).

### **New Build**

19. Darlington Borough Council has set an ambitious programme to build 1,000 new Council homes over a 10-year period. Since the programme began, 237 new Council properties have already been delivered at various locations around Darlington, providing exceptionally high quality homes to local residents. Demand for our properties continues to be high, with over 1,600 people on the Housing Allocations register.
20. Since the abolition of the HRA borrowing cap, we have been able to prudentially borrow and have included additional borrowing of £15m in 2022-23 to build new affordable homes. The good quality of our homes and the services provided mean they are in high demand, which is why we have an ambitious programme to build new Council homes in Darlington. Our new build Council housing programme is funded through capital receipts from right to buy sales, grant funding from Homes England and prudential borrowing.

21. The Housing Business Plan is funded by the rents and service charges received from Council properties and the loss of income from ongoing right to buy sales would put the Business Plan at risk if these properties were not replaced.
22. The following new build work is planned to be delivered in 2022-23:
  - (a) Phase 3 of the 'Allington Way' site will be completed, providing an additional 55 new homes. This work was due to be completed in 2021-22 but was significantly disrupted due to the Covid pandemic. 92 homes have already been delivered on the previous phases at Earl Carlson Grove and Lancaster Close.
  - (b) Phase 2 of the Sherbourne Close site is due to be completed, providing an additional 14 new homes. Phase one of this site has already delivered 18 new homes.
  - (c) Work on the Skinnergate site will commence shortly delivering 15 new homes and will initially require some demolition work of existing commercial buildings. It is anticipated that this site will therefore be completed in 2023.
  - (d) Work on the Neasham Road site will commence in 2022 delivering 150 new homes by 2026. Infrastructure work on the site has already commenced and the first new Council homes on the site are due to be completed in 2023.
23. As noted previously, the new build programme for 2022-23 will partly be funded through additional borrowing. In addition, grant funding bids to Homes England's Affordable Housing Programme will also provide around 25% to 30% of the overall costs. It is difficult to predict exact grant funding levels as decisions are made by Homes England on a site by site basis, therefore grant projections are based on previous successful bids. In order to reduce financing costs, unallocated balances will be used before borrowing, however this is purely for treasury management purposes, as all new build schemes are self-financing.
24. Several new build 'pipeline' sites have been identified and are currently being worked up in more detail to enable planning permission to be sought. Meanwhile, delegated powers are being requested for the Group Director of Operations to enable new build schemes to be progressed in a timely manner, subject to planning permission.

### **Housing for Vulnerable People**

25. Each year, Housing Services complete a range of minor and major adaptations to individual Council properties where a need has been identified by an Occupational Therapist. Works range from the provision of lever taps and grab rails to semi-permanent ramps, stair lifts, hoists and ground floor extensions.
26. The HRA adaptations budget reflects the fundamental role adaptations play in supporting vulnerable people to continue to live independently, reducing the need for expensive care packages and prevent a premature move into residential or care accommodation. These high levels of need have also been considered in developing our new build housing programme and properties are built in accordance with Lifetime Homes standards.
27. Inexpensive features include flush door entrances at the front and rear for wheelchair access, and raised sockets, as well as low level windowsills and openings. Increased space standards allow for hallways wide enough for 360° wheelchair turning circles, wider doors,



and ground floor toilets. Occupational Therapists and Housing Officers also work closely with individuals to meet their needs where appropriate, such as bespoke lowered kitchens and specific bathing requirements before they move in, wherever possible.

### **Existing Stock Investment and Responsive Repairs**

28. In accordance with good practice, our housing stock is surveyed by an independent specialist organisation every five years and detailed analysis of the data takes place to help inform our priorities. Overall, our properties have been assessed as being in good condition, reflecting our significant annual investment as part of a structured programme for both ongoing capital improvements and responsive repairs and maintenance. The next survey is due to take place in 2022 and data from this will continue to shape our Business Plan and energy efficiency priorities.
29. All of our properties reached the basic Decent Homes Standard in 2006 and continue to do so. This can be largely attributed to a central heating programme providing A-rated combi-boilers and a planned maintenance programme which ensures properties benefit from cavity wall insulation and 300mm of loft insulation. Properties have also been targeted in recent years for a more comprehensive package of energy efficiency measures including double-glazed UPVC windows, composite doors and loft insulation.
30. The Housing Business Plan identifies a capital works budget of around £102m over the next four years and £409m budget for capital works over the next 30 years, including the New Build Programme (see Appendix 2).
31. The Business Plan also anticipates the number of responsive repairs will remain at current levels, with an annual inflationary increase for costs and so allocates a budget of £65m for responsive and cyclical repairs over the next four years.

### **Climate Change**

32. We are committed to improve the energy efficiency of our homes, reduce our carbon impact, help tackle climate change and reduce tenant's fuel bills. However, significant investment is required to achieve Government targets to ensure all of our homes:
  - (a) Achieve a minimum Energy Performance Certificate (EPC) rating of C by 2030.
  - (b) Achieve a net zero carbon rating by 2050.
33. An independent consultant has produced a zero carbon study and our zero carbon plan, to retrofit our housing stock to meet Government targets over the next 30 years. The full cost of retrofitting all properties is difficult to determine at this stage, but estimates are in excess of £100m. The study recognises that the majority of this amount will need to come from Government funding.
34. The Council has already committed £1m of capital expenditure to tackle climate change in 2021-22 and this has been supplemented with Government funding of £1.26m from successful bids through the Local Authority Delivery (LAD) scheme. This is delivering improvements to 765 Council homes in 2021-22 including loft insulation and replacing single glazed windows with double glazing.

35. A further £1m investment is recommended for each year in the HRA MTFP, together with further grant funding through the Social Housing Decarbonisation Fund (SHDF). This will help to deliver the following improvements:
- (a) Replacing all single-glazed windows in Council properties with double glazing by April 2023.
  - (b) Replacing all timber front and back doors with composite doors.
  - (c) Improvements to external wall insulation.
  - (d) Installation of solar panels and air source heat pumps.
  - (e) Loft insulation upgrades as part of our roofing and IPM programmes.
36. All Government funding bids require match funding from the Council. Our initial objective is to ensure the EPC rating for all our Council homes is at a minimum of C. Approximately 1,800 Council properties currently have an EPC rating of below C, although it is recognised that many of these properties just fall short of an EPC rating of C where minimal investment is required to achieve this. Our zero carbon plan currently being developed will identify what actions are required from 2022-23 onwards to deliver this.

## **Income**

### **Rents**

37. All registered providers of social housing (including Councils) must set rents in accordance with the Government's Rent Standard guidance. The guidance allows social housing providers to increase rents by CPI plus 1%. Therefore, for 2022/23 Councils have the discretion to increase rents by up to 4.1%.
38. A number of options were considered including a 4.1% increase, a 2% increase and a zero increase for 2022/23. The Council recognises that the last 18 months have been a difficult time for all our residents and in the current economic climate the pressures on fuel and price inflation in general puts a strain on family finances. Conversely, rising prices also means the cost of repairs, maintenance, contractor and material costs to maintain and invest in our stock are also increasing. Without any rise there would be an impact on our ability to maintain and invest in our tenants' homes and the ability to implement the required energy efficiency measures to tackle climate change. It is worth noting that over 70% of our tenants will have their rent and most service charges covered by Universal Credit or Housing Benefit payments. This means that the full amount of any increase will be covered by those benefits.
39. Taking into account the current economic pressures facing our tenants, the recent increase in CPI and balancing this with the need to deliver our ambitious capital and energy efficiency programmes, an increase of 2% is recommended for 2022-23, an average of £1.64 each week. It is also recommended to increase service charges by an appropriate inflationary amount. The proposed increases reflect the rising cost of wages, building materials and contracted services.

40. In addition to the income from rent and service charges, in 2022-23 we plan to borrow an additional £15m to help fund our new build programme. This will be supplemented with grants from Homes England, which usually cover around 25% to 30% of the new build costs. We also plan to continue to bid for Government funding through the Social Housing Decarbonisation Fund to improve the energy efficiency of our homes and reduce our carbon impact.

#### **Garage Rents and Service Charges**

41. The proposed service charges are shown at Table 1 below and provides for achieving full recovery of costs from those tenants who directly benefit from the services provided. In most instances this means a small inflationary increase is necessary but in some instances no increase is needed to maintain current levels of service.
42. Any additional costs will be covered by Housing Benefit or Universal Credit for the approximate 70% of tenants who are eligible. The HRA funds a Tenancy Sustainment Service and Income Management Team to address the financial challenges facing a significant number of Council tenants. Referrals are also made to CAB for independent financial advice as well as to food banks and furniture recycling schemes. Those tenants, particularly first-time tenants who require more sustained intensive support, will be referred to the Housing Plus Team.

**Table 1: Garage Rents and Service Charges**

Description	Current Weekly Charge (21/22)	Proposed Weekly Charge (22/23)
	£	£
Garage Rents	8.07	8.33
Building Cleaning – Blocks of Flats	1.88	2.11
Building Cleaning – Sheltered Schemes	3.84	3.86
Building Cleaning – Extra Care Schemes	12.25	13.74
Grounds Maintenance – General Housing	1.80	1.80
Grounds Maintenance – Blocks of Flats	1.80	1.80
Heating – Sheltered Schemes	11.46	12.86
Heating – Blocks of Flats	1.53	1.70
Administration – Leaseholders	1.75	1.81
Furnishings and Fittings – Sheltered Schemes	2.03	2.30
Furnishings and Fittings – Good Neighbour Schemes	0.93	1.06
Lifeline Response	5.98	6.27
Lifeline – Sheltered and Extra Care Schemes	18.35	18.96
Pavement Crossings and Hard standings	4.35	4.50
Mid-day Meals – Extra Care Schemes (Residents only)	35.24	40.56
Mid-day Meals – Extra Care Schemes (Non-Residents only)	42.34	48.67
Guest Rooms in Sheltered Schemes	87.31	89.06
Door Entry Systems	0.72	0.82
TV Aerials	0.19	0.20
Housing Plus Service	19.39	19.78

### Consultation

43. The Annual Review of the HRA Business Plan, together with the recommendation to increase rents and service charges is developed in consultation with Council tenants through our Tenants Panel and tenant surveys. Consultation on the proposals for 2022-23 has taken place during January 2022.

### Outcome of Consultation

44. The Tenants Panel were consulted in January 2022 and the Panel fully supported the proposed 2.0% rent increase. They appreciated the financial situations for tenants had been considered and the proposed increase had been kept to a minimum. The Panel also supported the proposed spending priorities and that energy efficiency work to help reduce tenants' energy bills, such as replacing windows and doors was a key priority. Examples of the Panel's comments were as follows:
- (a) "I expected the increase to be higher, so I am happy with the proposal. It makes sense and although some people may grumble it will be appreciated that the rent wasn't increased to the maximum 4.1%".

- (b) "I am happy that it looks like DBC have thought about their tenants. I knew that the rent would increase but I am more than happy with what it increased to. I am also extremely happy about what is intended to be spent".
  - (c) "It will go down well with the public that they have been considered and I can't see why people would complain about the increase".
  - (d) "In regards of the increase it is what it is, and every Council has to be transparent with rent increases which Darlington Borough Council have been. Cost of living goes up all the time and it is expected. The fact that it is 2% and not 4% will be well received".
45. Tenants were also asked for feedback via the website, social media and Housing Officers attended several face-to-face events in January 2022. Respondents gave overwhelming support of the reduced rent increase of 2% and the proposed spending plans.
46. During the consultation period, over 14,000 views were made to the Housing website page which included the proposals. In addition, over 1,300 views were made to the social media posts about the proposals. Respondents also stated that the proposed climate change measures are important, advising that they believed it should be everyone's concern.

### **Financial Implications**

47. The estimates included in this report represent a fair view of ongoing plans and commitments although Members will appreciate some budgets are subject to volatility and will continue to be monitored closely.
48. With the proposed increase in rents the expenditure plans presented are affordable and the level of revenue balances projected in this report represent an adequate level of risk.

## HOUSING REVENUE ACCOUNT

## APPENDIX 1

	2022/23	2023/24	2024/25	2025/26
	£000	£000	£000	£000
<b><u>Income</u></b>				
Rents Of Dwellings (Gross)	(21,150)	(21,715)	(21,935)	(22,543)
Sundry Rents (Including Garages & Shops)	(475)	(480)	(484)	(489)
Charges For Services & Facilities	(3,029)	(2,984)	(3,039)	(3,087)
Contribution towards expenditure	(275)	(275)	(275)	(275)
Interest Receivable	(6)	(6)	(6)	(6)
<b>Total Income</b>	<b>(24,936)</b>	<b>(25,460)</b>	<b>(25,740)</b>	<b>(26,400)</b>
<b><u>Expenditure</u></b>				
Management	6,091	6,127	6,240	6,346
Capital Financing Costs	3,688	4,023	4,154	4,623
Increase in Bad Debt Provision	350	350	350	350
HRA Revenue Repairs	4,334	4,464	4,598	4,736
Revenue Contribution to Capital (R.C.C.O.)	17,618	16,489	16,692	14,179
Contribution to/(from) balance	(7,145)	(5,992)	(6,294)	(3,833)
<b>Total Expenditure</b>	<b>24,936</b>	<b>25,460</b>	<b>25,740</b>	<b>26,400</b>
<b>(Surplus) / Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opening balance</b>	<b>24,103</b>	<b>16,958</b>	<b>10,966</b>	<b>4,672</b>
<b>Contribution to/(from) balance</b>	<b>(7,145)</b>	<b>(5,992)</b>	<b>(6,294)</b>	<b>(3,833)</b>
<b>Closing balance</b>	<b>16,958</b>	<b>10,966</b>	<b>4,672</b>	<b>839</b>
<b>Estimated closing dwelling numbers</b>	<b>5,278</b>	<b>5,293</b>	<b>5,308</b>	<b>5,364</b>
<b>Closing balance per dwelling</b>	<b>£3,213</b>	<b>£2,072</b>	<b>£880</b>	<b>£156</b>

**THIRTY YEAR INVESTMENT FORECAST 2022/23 - 2051/52**

	<b>Years 1-10 (£000)</b>	<b>Years 11-20 (£000)</b>	<b>Years 21-30 (£000)</b>	<b>Total Spend (£000)</b>
Adaptations / Lifts	2,260	3,021	4,061	9,342
Communal Works	1,695	2,266	3,045	7,006
Decoration following IPM	335	766	906	2,007
External works (footpaths, fencing, etc.)	2,300	3,080	4,139	9,519
Garage Improvements	500	500	500	1,500
Heating Replacements	12,488	16,694	22,435	51,617
Internal Planned Maintenance	26,079	38,283	45,722	110,084
Repairs before painting	600	600	600	1,800
Roof work	7,001	7,120	9,569	23,690
Structural Repairs	4,521	6,043	8,121	18,685
Warden Link & Sheltered Housing	500	500	500	1,500
Energy Efficiency	27,369	23,539	27,369	78,277
Professional Fees	3,052	3,744	4,564	11,360
Smoke / Fire Alarms	272	330	403	1,005
Pavement Crossing	348	423	516	1,287
New build and regeneration capital investment	80,601	0	0	80,601
<b>Total expenditure</b>	<b>169,921</b>	<b>106,909</b>	<b>132,450</b>	<b>409,280</b>

## APPENDIX 3

## HRA Business Plan – Draft 4 Year Investment Plan

	2022/23	2023/24	2024/25	2025/26
	£000's	£000's	£000's	£000's
<b><u>Scheme / Project</u></b>				
Adaptations / Lifts	200	206	212	214
Heating replacement programme	1,105	1,138	1,172	1,184
Structural works	400	412	424	429
Lifeline Services	50	50	50	50
Repairs before painting	60	60	60	60
Roofing	1,000	1,050	1,082	505
Garages	50	50	50	50
External Works (footpaths, fencing, fabric etc.)	200	210	216	218
Smoke detection	25	26	26	26
Pavement Crossing	32	33	34	34
Replacement Door Programme	450	473	487	492
Window Replacement	500	510	520	525
IPM works	1,910	2,417	2,489	2,514
Energy Efficiency	1,000	1,000	1,000	1,000
Communal Works	150	156	159	161
New build (net of HE grant)/regeneration	25,581	16,797	11,808	16,415
Fees	267	281	292	298
<b>Total spend</b>	<b>32,980</b>	<b>24,869</b>	<b>20,081</b>	<b>24,175</b>
<b><u>Resourced by:</u></b>				
Capital Receipts	303	303	303	303
RCCO	17,618	16,491	16,693	14,179
Additional Borrowing	15,059	8,075	3,086	9,693



## Examples of Weekly Rent Changes for 2022/23

## Appendix 4

Area		Property Type	Approved Rent 2021/22	Proposed Ren 2022/23	Increase between 21/22 & 22/23	
					£	%
<b>Middleton St George</b>						
	Mount Pleasant Close	1 Bedroom Bungalow	82.96	84.62	1.66	2.0%
	Pounteys Close	2 Bedroom House	77.98	79.54	1.56	2.0%
	Thorntree Gardens	3 Bedroom House	88.96	90.74	1.78	2.0%
<b>Cockerton</b>						
	Newton Court	1 Bedroom Flat	64.41	65.69	1.29	2.0%
	Elvet Place	2 Bedroom House	75.42	76.93	1.51	2.0%
	Minors Crescent	3 Bedroom House	81.26	82.88	1.63	2.0%
<b>Houghton</b>						
	Ted Fletcher Court	1 Bedroom Flat	64.95	66.24	1.30	2.0%
	Lyonette Road	2 Bedroom Flat	73.56	75.03	1.47	2.0%
	Nightingale Avenue	1 Bedroom Bungalow	78.16	79.72	1.56	2.0%
	Rockwell Avenue	2 Bedroom House	77.39	78.94	1.55	2.0%
	Dunelm Walk	3 Bedroom House	86.52	88.25	1.73	2.0%
<b>Branksome</b>						
	Branksome Hall	1 Bedroom Flat	64.50	65.79	1.29	2.0%
	Whitby Way	1 Bedroom Bungalow	71.34	72.77	1.43	2.0%
	Malvern Crescent	2 Bedroom House	73.98	75.46	1.48	2.0%
	Rosedale Crescent	3 Bedroom House	84.11	85.79	1.68	2.0%
	Sherborne Close	2 Bedroom Flat	89.13	90.92	1.78	2.0%
<b>Lascelles</b>						
	Coxwold House	1 Bedroom Flat	63.75	65.03	1.28	2.0%
	Gilling Crescent	2 Bedroom Flat	71.10	72.52	1.42	2.0%
	Aldbrough Walk	2 Bedroom House	83.70	85.38	1.67	2.0%
	Caldwell Green	3 Bedroom House	80.78	82.39	1.62	2.0%
	Fenby Avenue	3 Bedroom House	100.77	102.78	2.02	2.0%
<b>Bank Top</b>						
	Graham Court	1 Bedroom Flat	64.91	66.21	1.30	2.0%
	Graham Court	3 Bedroom House	92.42	94.27	1.85	2.0%
<b>Redhall</b>						
	Bramall House	1 Bedroom Flat	77.53	79.08	1.55	2.0%
	Aviemore Court	2 Bedroom Flat	68.49	69.85	1.37	2.0%
	Murrayfield Way	1 Bedroom Bungalow	66.03	67.35	1.32	2.0%
	Aintree Court	2 Bedroom House	70.00	71.40	1.40	2.0%
	Aintree Court	3 Bedroom House	91.96	93.80	1.84	2.0%
<b>Eastbourne</b>						
	West Moor Road	1 Bedroom Flat	61.17	62.40	1.22	2.0%
	Tansley Gardens	2 Bedroom Flat	68.13	69.49	1.36	2.0%
	Firthmoor Crescent	2 Bedroom House	70.95	72.37	1.42	2.0%
	Brignall Moor Crescent	3 Bedroom House	76.80	78.34	1.54	2.0%
<b>Skerne Park</b>						
	Trent Place	2 Bed House	71.75	73.18	1.43	2.0%
	Humber Place	3 Bed House	77.53	79.08	1.55	2.0%
<b>Parkside</b>						
	Wordsworth Road	1 Bedroom Flat	65.00	66.30	1.30	2.0%
	Shakespeare Road	2 Bedroom House	81.31	82.94	1.63	2.0%
	Ruskin Road	3 Bedroom House	84.91	86.61	1.70	2.0%

\*Affordable rent properties - these rents include applicable service charges.