

WELWYN HATFIELD BOROUGH COUNCIL
CABINET – 10 JANUARY 2017
REPORT OF THE EXECUTIVE DIRECTOR (RESOURCES, ENVIRONMENT AND
CULTURAL SERVICES)

HOUSING REVENUE ACCOUNT BUDGET – 2017/18

1 Executive Summary

- 1.1 The purpose of this report is to recommend that members approve the Housing Revenue Account (HRA) budget for 2017/18. The report also details the planned rent decrease for the next financial year, in line with proposed government legislation.
- 1.2 The budgets reflect the decision to return the management of the Housing stock directly to the Council. All Housing Services will be directly managed within a simplified structure and there will now be no requirement for a management fee.
- 1.3 Rents have been set in accordance with the proposed legislative programme to reduce council rents by 1% each year for four years. This has led to an average weekly rent for 2017/18 of £105.33 (on a 52 week year).
- 1.4 The underlying HRA position for 2017/18 is an operational deficit of £4.7m. This will be met from balances and leaves a reserve position of £5.4m going forward. This has included savings of £523k that equate to the actual 1% decrease in rents, but does not compensate for the previously anticipated rent increase of inflation plus 1%. There have been no changes to the loan and debt financing schedule to achieve next year's budget. However, there is an increase in loan repayments of £1.8m which puts pressure on reserves and along with further rent reductions increases the difficulty in supporting service requirements without a restructure of the loan repayments over the medium term.
- 1.5 The Major Repairs Reserve (MRR) is the primary source of capital maintenance funding for the housing stock. The reserve will increase over the next financial year. The depreciation charge that will be transferred into the MRR is £13.4m which is an increase of £2.19m on the transfer in 2016/17. This increase is mostly due to an increase in the overall value of the housing stock following a revaluation as well as the implementation of component accounting and the end of transitional arrangements. Expenditure in 2017/18 is planned to be £11.3m, which will leave the MRR at £3.3m at year end (please refer to appendix 2).
- 1.6 The Affordable Housing Programme is budgeted to spend £13.9m in 2017/18. Plans for the 3 years from 2016/17 to 2018/19 are set out in the table below. This programme is designed to replace each property sold with a new home so that the affordable housing stock is maintained.

Affordable Housing Programme Income and Expenditure Budgets			
	2016/17	2017/18	2018/19
Expenditure	£	£	£
Grant Funded Schemes	1,142,300	1,420,100	950,000
Council New Build	3,020,780	5,756,920	2,738,410
Open Market Purchases	14,883,130	6,752,070	6,248,870
Total	19,046,210	13,929,090	9,937,280
Funding			
Right to Buy Receipts	7,122,590	5,172,730	3,646,180
HRA Revenue Contribution	3,700,000		
RTB Attributable Debt	8,223,620	2,556,360	2,291,100
Borrowing		6,200,000	4,000,000
Total	19,046,210	13,929,090	9,937,280

- 1.7 The main assumptions in setting the budget were: -
- Pay awards have been calculated at 1% per annum plus contractual increments.
 - Pension contributions continue at the current rate of 20.1% (this will be subject to the actuary valuation report on the combined fund following the transfer of the pension fund for the Community Housing Trust).
 - National Insurance is now calculated at a flat rate of 13.8% whether employees are in the pension scheme or not.
 - All income and expenditure items have been reviewed on a line by line basis.
 - No automatic inflationary increases have been made on expenditure.
- 1.8 The main changes between the budgets for 2016/17 and 2017/18 are as follows:-
- Statutory changes have increased pressure on the HRA. The 1% reduction in rent has reduced income by £520k. There is a new compulsory apprenticeship fee of 0.5% of the total salary bill, resulting in a cost of around £21k.
 - Savings have been made to cover these pressures from a reduction in the bad debt provision, increases in fees and charges and the introduction of a vacancy factor in the HRA to match that already in place in the general fund.

2 Recommendations

- 2.1 Cabinet recommend the Housing Revenue Account budget for Full Council approval.
- 2.2 Cabinet approve a rent decrease of 1% that results in an average rent of £105.33 per week for a 52 week year and that vacant properties are moved straight to formula rent, less 1%, in line with the legislation.
- 2.3 Cabinet to recommend to Full Council the approval of fees and charges as set out in Appendix 3.

3 Financial Implications

- 3.1 Financial implications are contained in the recommendations and explanations to this report.

4 Link to Corporate Priorities

- 4.1 The subject of this report is linked to the council's corporate priorities "Meet the borough's housing need" and "Engage with our communities and provide value for money".

5 Legal Implication(s)

- 5.1 The principal statutory provision governing the fixing of rent for council property is contained in section 24 of the Housing Act 1985. This has now been supplemented by provisions in the Welfare Reform and Work Bill 2016 that details enforced rent reductions by local authorities and was passed in March 2016.
- 5.2 Sub-section (1) provides that authorities may "...make such reasonable charges.... as they may determine". This section should be considered with regard to section 76 of the Local Government and Housing Act 1989. This act put a duty on local housing authorities to prevent a debit balance arising in their HRA and also imposed ring-fence restrictions on the use of the account. It is now no longer possible for a local housing authority to subsidise rents from its general fund, or use HRA resources for non-specified activities.

6 Explanation

Housing Revenue Account Budgets

- 6.1 The following section of the report details the rent decrease for 2017/18 and the proposed HRA budget for next year. The Council is required to present a balanced budget over the medium term to ensure the long term viability of the HRA. The position set out below will maintain services and meet council priorities. Savings in the budget of £560k have been proposed to offset the cash amount lost through the government's 1% rent reduction and the apprenticeship levy.
- 6.2 There is a range of government initiatives that potentially may impact on the financial position of the HRA in the near future. These include the sale of high value void properties to fund the extension of the right to buy scheme to housing associations tenants and limitations on the total level of benefits that a family can receive. The plan to increase affordable rents towards market rates for those households above a certain salary has been shelved, but the government are looking for an alternative to replace it.

Rental income and Rent Restructuring

- 6.3 As previously reported, The Welfare Reform and Work Act (March 2016) amended the rent setting policy for Local Authorities and Housing Associations. There is now a statutory requirement for these organisations to reduce rents by 1% each year for the four years from 2016/17 to 2019/20. This amends previous guidance that required Local Authorities to move towards rent convergence through annual increases of inflation plus 1% over a ten year period. The effect of this on the business plan projections is a real term loss of rental income. This has been calculated at 17% over the four years. Over the five year medium term there will be rent loss of £37m and over the long term 30 year plan a loss of £388m.
- 6.4 Rent restructuring as a policy has been superseded by the rent reduction initiative and the majority of rents are below this level. However, when a property becomes void the rent will be allowed to increase to the formula level, less the 1% annual reduction. The loss of revenue through rent reductions is around £520k as a year on year comparison. When set against the rent increases that would have taken place under rent restructuring where annual rises were in the order of 6%, this translates into a medium term projected loss of £3.5m.
- 6.5 The table below compares 2016/17 rents to the proposed 2017/18 rents. The average formula rent for the stock has moved to £112.31 and actual rent will be 94% of formula at £105.33. This is still significantly lower than the government's estimated limit rent of £109.88 (this is the maximum charge supported by housing benefit). All of these averages are based on like for like properties when the rents were calculated.

2016/17			2017/18	
£pw	£pa		£pw	£pa
110.09	5,725	Formula Rent	112.31	5,840
109.88	5,714	Subsidy Guideline/Limit Rent	108.78	5,656
106.20	5,522	Actual Average Rent	105.33	5,477
96%		Actual Rent as % of Formula Rent	94%	

6.6 In 2016/17 the Bad Debt Provision was increased in response to the probability that benefit changes would cause hardship and result in a greater incidence of rent arrears. During the financial year this has not proved to be the case and collection rates remain high. This has allowed the expected annual contribution to the bad debt provision to be reduced by £450k in 2017/18.

Housing Revenue Account

6.7 The table below shows a greatly summarised version of the 2017/18 HRA budget, with a more comprehensive version shown at appendix 1.

	Outturn 2015/16 £000	Original Budget 2016/17 £000	Original Budget 2017/18 £000	Variance £000
Income	(52,651)	(51,903)	(52,086)	(184)
Expenditure	13,287	10,037	19,637	9,600
HRA Share of Corporate Democratic Core	486	490	598	108
Net Income	(38,878)	(41,376)	(31,851)	9,524
Less Interest and Non-Statutory Items	(37,252)	(45,693)	(36,573)	9,120
Net (Increase)/Decrease in HRA Balance	(1,626)	4,317	4,721	404

6.8 The schedule details total income and total expenditure, giving a surplus, or deficit, for the year. This is then added to the opening balance for the HRA to show the projected available funds carried forward to the following year. The opening balances do not equal the previous year's closing balance, as they are calculated at different times and the opening balance always reflects the latest estimate, not old budgeted figures.

6.9 Income movements are set out in the table below. There is a net increase in income of £184k, which is made up as follows:-

- Rental income has decreased by £523k as a result of the statutory rent reduction of 1%. The table below shows the reduction in rental income by bed size.
- Supporting People (SP) funding has fallen by £23k. This reflects the gradual ending of SP grant funding
- Non-dwelling rental income has risen by £52k. This is made up of a 5% increase in garage rents, together with £32k rental income through the Jim McDonald Centre that was previously netted off as part of the Trust Management Fee.
- Charges for Services and Facilities have risen by £443k. This is partly made up of income which formerly went directly into the Trust and formed part of the make up of the management fee. This includes:-
 - Income from the Bus Service of £126k.

- Jim McDonald Centre income from luncheon clubs and catering of £101k
- Income from Fees and Charges is budgeted to increase by £180k. This includes a general 5% rise in fees as well as an extension of the Community Facilities charge for pre-2003 tenants and an increase in the charges for the Community Lifeline service for council tenants.
- Leaseholder income has risen by £205k as a result of increasing service charges in 2017/18 for major works completed in 2016/17, including Woodhall House, door entry works, rewiring and roofing.
- Fees and charges are attached at appendix 3. The majority have not been amended for 2017/18 as they were amended in the previous financial year.

Comparison of Weekly Rental Charges by Bed Size

Bed Size	Property Totals 2016/17	Average Rent 2016/17 £	Property Totals 2017/18	Average Rent 2017/18 £	Change in Rental Income £
Bedsit and Studio	188	73.86	188	73.05	(7,917)
One Bedroom	1,938	88.51	1,919	87.62	(97,392)
Two Bedroom	2,674	104.87	2,664	103.82	(151,455)
Three Bedroom	3,895	116.25	3,876	115.08	(246,297)
Four Bedroom	287	127.02	287	125.75	(19,008)
Five Bedroom	11	136.71	11	135.34	(785)
Six Bedroom	4	137.45	4	136.08	(286)
Totals	8,997	106.20	8,949	105.33	(523,140)

Welwyn and Hatfield Borough Council HRA Account Income Movements between 2016/17 and 2017/18

	Original Budget 2016/17	Original Budget 2017/18	Movement
	£	£	£
Dwelling Rents	49,426,180	48,903,040	523,140
Non Dwelling Rents	410,580	463,010	(52,430)
Charges for Services and Facilities	1,167,970	1,610,520	(442,550)
Leaseholders Charges for Services	657,500	862,500	(205,000)
Contributions towards Expenditure	37,910	67,910	(30,000)
Supporting People Contribution	194,390	171,160	23,230
De Minimis Receipts	8,000	8,000	0
Total	51,902,530	52,086,140	(183,610)

6.10 A more comprehensive version of the 2017/18 HRA budget is shown at Appendix 1, including a section called 'Interest and Non-Statutory Items', containing both accounting adjustments and items that impact on the surplus or deficit for the year. The accounting adjustments tend to reverse some of the entries shown in the net income section and include a £15.7m reversal for the revaluation of the stock. They

also include a £500k reversal of gains and losses on disposal of assets. Items that do impact the bottom line of the account are payments for interest and principal on the loan of £19.9m and interest earned on balances of £180k. The budgets show a net increase of £1.8m for financing the outstanding HRA loan which is in line with the original repayment schedule.

- 6.11 Supervision and management has increased by £250k. This includes software maintenance costs which have increased by £88k as a result of a range of efficiency initiatives, some of which will help to reduce costs in the future. These include licensing for the BPM tool kit, M3 locator plus, Mears interface improvements, the cash auto payment process and the EDMS. The apprenticeship levy accounts for £21k. Professional fees are budgeted to increase by £50k on a one off basis to assist the process of winding up the Trust including work on the integration of services following the Trust's closure.
- 6.12 Special services budgets have increased by £169k. While the aids and adaptations budget has been moved to be included with the maintenance line, this transfer has been more than offset by a range of budget increases. These include overtime budgets in the Jim McDonald centre and buses that help to generate increased income, a rise in utility costs and an increase in the share of the PCSO budget being charged to the HRA.
- 6.13 Depreciation has risen by £3.0m. This is the result of the revaluation of the housing stock to bring it into line with current market prices. There has also been a government policy to introduce component accounting to local authorities and this has resulted in larger depreciation calculations throughout the country. The depreciation charge to the HRA revenue account is used to fund capital expenditure through the Major Repairs Reserve (MRR).
- 6.14 Overall, the budget for non-capital repairs and maintenance has increased by £114k. £225k was added through the aids and adaptations budget and this was offset through the vacancy factor. Rents, rates, taxes and other charges have increased by £320k. This is in part, due to the movement between the management fee and direct expenditure budgets. This includes Jim McDonald Centre rent of £85k and NNDR of £83k, as well as buses rent of £40k. Insurance costs have risen by £96k based on actual activity.
- 6.15 The contribution to the provision for bad debts has been reduced by £450k. This is a reversal of an increase that took place two years previously. It was feared that legislative changes in the welfare reform programme would increase the incidence of tenants defaulting on rental payments. This has not proved to be the case and the provision can now revert to its former level. In future years the AHP is likely to be funded by borrowing and this will be recognised in the loan costs of the HRA.
- 6.16 This all results in a 2017/18 budget with an in-year deficit position of £4.7m and projected balances carried forward into 2018/19 of £5.4m.

Staff Costs

- 6.17 Staff costs are summarised in the table below. Overall, employee costs have fallen by £546k from last year, with the new budget accommodating contractual increments and a 1% pay award from April 2017. Of this decrease, £590k relates to posts that were

formerly directly managed within the Trust and have either been deleted or have now merged with general fund budgets that are recharged back to the HRA. There is a further decrease of £170k as a result of introducing a vacancy factor, as already happens in the General Fund.

	£k
2016/17 Staff Budgets	6,237
Removal of posts from establishment	(593)
1% Inflationary Increase	62
3%Vacancy Factor	(169)
Overtime Adjustments	31
Incremental Changes	188
2017/18 Staff Budgets	5,756
Training Budget 2016/17	104
Training Budget 2017/18	104
Whole time equivalents 2016/17	172
Whole time equivalents 2017/18	162

7 Climate Change Implication(s)

7.1 None

8 Risk Management Implications

8.1 The budget is an important part of the councils risk management process. There are always considerable risks to the council's short and medium term budget strategies including inflation, changes in the national economy, expenditure exceeding budgets, operational pressures on existing budgets, reductions in grant and legislative changes that require new spend. The budget setting process includes the recognition of these risks in determining the 2017/18 budget and relevant risk provisions are set out in the body of the report.

8.2 A reserve balance is maintained in the HRA account to cushion against known and unknown financial risks and an amount of £5 million is considered to be reasonable to hold as a minimum level. This reflects just under 10% of annual income to the HRA. The proposed 2017/18 budget is expected to result in an in-year deficit of £4.7 million reducing the HRA reserve balance to £5.4 million, above the minimum level.

9 Equality and Diversity

9.1 In developing individual budget proposals officers have undertaken an equality impact assessment, where applicable.

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Appendix 1

Welwyn Hatfield Borough Council

Housing Revenue Operating Account- Budget 2017/18

Description	Outturn 2015/16 £	Original Budget 2016/17 £	Original Budget 2017/18 £	Variance £
Dwelling Rents	(50,148,189)	(49,426,180)	(48,903,040)	523,140
Non Dwelling Rents	(397,600)	(410,580)	(463,010)	(52,430)
Charges for Services and Facilities	(1,149,270)	(1,167,970)	(1,610,520)	(442,550)
Leaseholders Charges for Services	(680,670)	(657,500)	(862,500)	(205,000)
Contributions towards Expenditure	(37,190)	(37,910)	(67,910)	(30,000)
Supporting People Contribution	(195,124)	(194,390)	(171,160)	23,230
De Minimis Receipts	(42,745)	(8,000)	(8,000)	0
Total Income	(52,650,790)	(51,902,530)	(52,086,140)	(183,610)
Supervision and Management	3,315,869	3,616,320	3,873,150	256,830
Special Services	4,817,772	5,067,100	5,236,500	169,400
Depreciation (Tfr to Major Repairs & Reserve)	11,013,919	10,500,000	13,464,750	2,964,750
Revaluation Gain	(17,428,510)	(24,000,000)	(15,711,120)	8,288,880
Debt Management Costs	46,110	46,570	33,670	(12,900)
Sums directed by Secretary of State	7,897	100,000	50,000	(50,000)
Repairs and Maintenance	10,302,282	10,987,610	11,101,420	113,810
Rents, Rates, Taxes and Other Charges	442,987	418,900	738,190	319,290
(Gain) or Loss on Disposals	205,439	2,500,000	500,000	(2,000,000)
Increase in Provision for Bad Debts	562,962	800,000	350,000	(450,000)
Total Expenditure	13,286,727	10,036,500	19,636,560	9,600,060
HRA share of Corporate and Democratic Core	485,570	490,430	598,102	107,672
Net Income	(38,878,492)	(41,375,600)	(31,851,478)	9,524,122
Reversal of Gain or Loss on Disposal	205,439	2,500,000	500,000	(2,000,000)
Interest Payable and Similar Charges	(6,563,984)	(6,416,370)	(6,241,570)	174,800
Interest Receivable	244,922	150,050	180,000	29,950
Loan Repayment (trf to Capital Adjustment Account)	(11,750,000)	(13,500,000)	(15,300,000)	(1,800,000)
Direct Revenue Funding of Capital	(2,021,378)	(3,700,000)	0	3,700,000
Revaluation Gain	(17,428,510)	(24,000,000)	(15,711,120)	8,288,880
Depreciation from MRA	61,019	(726,720)	0	726,720
Interest and Non-Statutory Items	(37,252,492)	(45,693,040)	(36,572,690)	9,120,350
(Surplus) / Deficit	(1,626,000)	4,317,440	4,721,212	403,772
Opening HRA Operating Balance	(12,275,087)	(9,328,560)	(10,115,337)	(786,777)
In-year (Surplus) / Deficit	(1,626,000)	4,317,440	4,721,212	403,772
Closing HRA Operating Balance	(13,901,087)	(5,011,120)	(5,394,125)	(383,005)

Note: 2015/16 outturn was £4.573k higher than anticipated within 2016/17 budget setting, this is taken into account in 2017/18 opening HRA operating balance.

Appendix 2

Description	Original Budget 2016/17 £	Original Budget 2017/18 £	Decrease/ (Increase) £
Opening Major Repairs Reserve (MRR)	3,468,850	1,156,770	
Major Repairs Allowance for the Year	11,226,720	13,412,300	2,185,580
Total Available MRR Funds	14,695,570	14,569,070	
Schemes Funded from HRA Resources	13,538,800	11,295,300	(2,243,500)
Closing MRR	1,156,770	3,273,770	

2017/18 HRA Fees and Charges Schedule

Appendix 3

2017/18 Fees and Charges HRA			
Description	2016/17 Unit Charge Inc of VAT £	Proposed Increase %	2017/18 Unit Charge Inc of VAT £
Data Protection Request	10.00	0%	10.00
Community Bus Hire			
Community Bus Hire - Local,	25.50	0%	25.50
Community Bus Hire - Hertford, Hoddesdon, Knebworth, St Albans	33.00	0%	33.00
Community Bus Hire - Potters Bar, Stevenage, Ware	38.00	0%	38.00
Community Bus Hire - Hemel Hempstead, Hitchin, Letchworth, Crews Hill, Whitewebbs, Waltham Cross/Abbey	55.00	0%	55.00
Community Bus Hire - Buntingford, Cheshunt, Harlow, Luton, Watford	62.00	0%	62.00
Community Bus Hire - Dunstable, Walthamstow, Wembley, Whipsnade	77.00	0%	77.00
Community Bus Hire - Aylesbury, Bedford & M.Keynes, Cambridge, Lakeside, London, Romford, Woburn, Chelmsford, Tiptree	106.00	0%	106.00
Community Bus Hire - Bluewater (no toll with registered blue badge and tax exempt)	111.00	0%	111.00
Community Bus Hire - Huntingdon, Northampton, Southend	122.00	0%	122.00
Community Bus Hire - Peterborough, Clacton	134.00	0%	134.00
Community Bus Hire - Voluntary. Note excess miles over 30 charged at 0.92p per mile	25.50	0%	25.50
Lunch Club Ryde Once a week term time only, £1 Trip from October 6 passengers	1.10	0%	1.10
Lunch Club Friendship House Monday and Friday 1 Bus plus Driver £1 per trio from Nov £3,000 p.a	1.10	0%	1.10
Lunch Club Douglas Tilby Tuesday, Wednesday, Thursday 5 Buses Total Volunteer Drivers £1 £3,600 pa	1.10	0%	1.10
Lunch Club Jim MacDonald Centre Monday to Friday one bus per day, 2 buses Sunday Bus charge	1.10	0%	1.10
Shopper Hooper	3.00	0%	3.00
Jim McDonald Centre and Kitchen			
Jim McDonald Centre - Sports Hall	25.00	0%	25.00
Jim McDonald Centre - Sports Hall Charity/Local Authority Rate	20.00	0%	20.00
Jim McDonald Centre - Dining Room	25.00	0%	25.00
Jim McDonald Centre - Dining Room Chartist/Local Authority Rate	20.00	0%	20.00
Jim McDonald Centre - Games Room	15.00	0%	15.00
Jim McDonald Centre - Games Room Chartist/Local Authority Rate	10.00	0%	10.00
Jim McDonald Centre - Meeting Room	8.00	0%	8.00
Jim McDonald Centre - Meeting Room Chartist/Local Authority Rate	6.00	0%	6.00

2017/18 Fees and Charges HRA

Description	2016/17 Unit Charge Inc of VAT £	Proposed Increase %	2017/18 Unit Charge Inc of VAT £
Jim McDonald Centre Foyer Refreshment			
Jim McDonald Kitchen			
Jim McDonald Kitchen - Main Meal	4.00	0%	4.00
Jim McDonald Kitchen - Pudding	0.50	0%	0.50
Jim McDonald Kitchen - Soup and Roll	2.00	0%	2.00
Jim McDonald Kitchen - Tea	0.50	0%	0.50
Jim McDonald Kitchen - Coffee	0.60	0%	0.60
Jim McDonald Kitchen - Orange Juice	0.50	0%	0.50
Jim McDonald Centre - Freddie's Den			
Child Entry	3.00	0%	3.00
Hot Food Kids Meal	3.50	0%	3.50
Freddie's Snack Packet	3.00	0%	3.00
Toasted Sandwich	2.50	0%	2.50
Coffee Regular	1.60	0%	1.60
Coffee Large	2.00	0%	2.00
Latte Regular	1.60	0%	1.60
Latte Large	2.00	0%	2.00
Cappuccino Regular	1.70	0%	1.70
Cappuccino Large	2.10	0%	2.10
Mocha Regular	1.70	0%	1.70
Mocha Large	2.10	0%	2.10
Hot Chocolate Large	2.00	0%	2.00
Babyccino Regular	1.20	0%	1.20
Tea Regular	1.20	0%	1.20
Herbal Tea Regular	1.50	0%	1.50
Fruit Shoot	0.80	0%	0.80
Pepsi & Diet	1.00	0%	1.00
Drench	1.00	0%	1.00
Water	0.70	0%	0.70
Squash Cup	0.25	0%	0.25
Squash Jug	1.00	0%	1.00
Cake	1.30	0%	1.30
Muffin	1.30	0%	1.30
Donut	0.70	0%	0.70
Cookie	0.70	0%	0.70
Gingerbread Man	1.00	0%	1.00
Flapjack	1.15	0%	1.15
Millionaire Shortbread	1.15	0%	1.15
Bronze Party	99.00	0%	99.00
Silver Party	159.00	0%	159.00
Gold Party	204.00	0%	204.00

2017/18 Fees and Charges HRA

Description	2016/17 Unit Charge Inc of VAT £	Proposed Increase %	2017/18 Unit Charge Inc of VAT £
W G C Housing Association Elizabeth Close 20 units changed to alarm monitoring	0.66	9%	0.72
W G C Housing Association Woodside House 108 units changed to alarm monitoring	0.66	9%	0.72
W G C Housing Association Hollier Court 57 units Alarm Response	3.68	0%	3.68
W G C Housing Association Desborough Court 12 units Alarm response	3.68	0%	3.68
W G C Housing Association Greenfields 41 units Alarm response	3.68	0%	3.68
W G C Housing Association Herons Wood 6 unit Alarm response	3.68	0%	3.68
W G C Housing Association Churchfield House 23 units Alarm Response	3.68	0%	3.68
Sanctuary Housing Association Ashley Court 30 units Alarm Response	4.62	0%	3.85
Alice Coralie Glyn Homes Turmore Dale 6 Units Alarm Response	3.68	0%	3.68
Alice Coralie Glyn Homes Hyde Way 8 units Alarm Response	3.68	0%	3.68
Aldwyck East HA White House Meadow Green 10 units Alarm response	3.68	0%	3.68
Chiltern Hundreds HA 7b Salisbury Road Alarm response	3.68	0%	3.68
Chiltern Hundreds HA Rosemary Court 4 units Alarm response	3.68	0%	3.68
Origin Housing 9 units plus 1 Fire Alarm response	0.66	9%	0.72
Thrive Alarm Monitoring	0.66	0%	0.66
B3 Living Out of Hours Repairs Monitoring	3.60	0%	3.60
B3 Living/Broxbourne Out of Hours Monitoring	0.66	9%	0.72
Broxbourne Hostels 87 units Out of Hours Monitoring £1.50	1.80	0%	1.80
Council Tenants Lifeline Charge	2.08	5.76%	2.20
Non-Council Tenants Lifeline Charge	3.07	0%	3.07
Service Charge Home Lea/Home Meadow	Various	2%	Various
Communal Facilities Charge	Various	5%	Various
Communal Heating	Various	Various	7.28
Garage Rent	Various	5.30%	Various
Hostel Management Fee	7.20	66%	12.00
Hostel Washing Machine Use £2 Tumble Dyer £1		100%	
Hostels Service Charge		2%	

2017/18 Fees and Charges HRA

Description	2016/17 Unit Charge Inc of VAT £	Proposed Increase %	2017/18 Unit Charge Inc of VAT £
Howlands House - 1 Bedsit Running Cost	55.66	2%	56.77
Howlands House - 1 Bedsit Utilities	14.25	2%	14.54
Howlands House - 2 Bedsit Running Cost	65.71	2%	67.02
Howlands House - 2 Bedsit Utilities	16.06	2%	16.38
Howlands House - 2 ABC(Self Contained) Running Cost	55.66	2%	56.77
Howlands House - 2 ABC(Self Contained)Utilities	17.84	2%	18.20
Howlands House - 21 1 Bedroom Running Cost	55.66	2%	56.77
Howlands House - 21 1 Bedroom Utilities	14.25	2%	14.54
Howlands House - 21 2 Bedroom Running Cost	65.71	2%	67.02
Howlands House - 21 2 Bedroom Utilities	16.06	2%	16.38
Hazel Grove House - 1 Bedroom	37.83	2%	38.59
Hazel Grove House - 1 Bedroom	14.25	2%	14.54
Hazel Grove House - Bedsit	38.98	2%	39.76
Hazel Grove House - Bedsit	14.25	2%	14.54
Hazel Grove House - 2 Bedroom	37.83	2%	38.59
Hazel Grove House - 2 Bedroom	14.25	2%	14.54
Insurance Premiums Recharge	47.84	31%	62.70