

Housing Revenue Account

List of net budgets per cost centre per directorate	Revised	Original			
	Budget	Budget	Forecast	Forecast	Forecast
	2023/24	2024/25	2025/26	2026/27	2027/28
	£	£	£	£	£
H002 Treasury Management Advisor	9,168	9,626	10,107	10,612	11,143
H004 Supervision + Management	6,913,215	7,024,430	7,279,512	7,527,941	7,742,798
H005 Dwelling Rents Income	(22,713,100)	(25,075,290)	(26,078,301)	(27,121,433)	(27,935,076)
H006 Non-Dwelling Rents Income	(103,764)	(113,637)	(116,467)	(119,929)	(123,496)
H010 Tenants Participation	84,732	89,265	92,473	95,808	99,274
H011 Special Services	636,186	654,938	669,716	678,985	692,330
H017 Leasehold Flats	(45,897)	(7,000)	(7,000)	(7,000)	(7,000)
H018 Leasehold Shops	(9,282)	-	-	-	-
H021 Housing Related Support - Wardens	356,273	657,625	687,054	714,892	740,376
H022 Housing Related Support - Central Control	228,027	179,919	197,345	199,955	204,079
H025 HRA Health & Safety	47,234	53,729	58,067	62,767	66,321
Total for Community Services Directorate	(14,597,208)	(16,526,395)	(17,207,494)	(17,957,402)	(18,509,251)
H001 Repairs + Maintenance	6,005,803	6,322,735	6,580,932	6,733,801	6,799,674
H003 Rents, Rates, Taxes + Other Charges	225,802	280,939	289,102	294,932	300,764
H019 New Build Schemes Evaluations	400,000	-	-	-	-
H024 Director of Property + Construction	98,348	108,244	115,679	123,512	131,403
Total for Dragonfly Services	6,729,953	6,711,918	6,985,713	7,152,245	7,231,841
Total Net Cost of BDC Housing Revenue Account Services	(7,867,255)	(9,814,477)	(10,221,781)	(10,805,157)	(11,277,410)

HRA - Fees and Charges 2024/25

Weekly Charge unless otherwise specified

September 2023 Consumer Price Index was 6.7%

	Current	Proposed	Change	Change
	£	£	£	%
Garages (tenant)	13.17	14.19	1.01	7.7%
Garage - Direct Debit Payment	9.94	10.71	0.77	7.7%
Garage (in curtleidge) (Set at 50% of garage DD payment)	4.97	5.35	0.38	7.7%
Garage plots (billed annually)	230.74	248.51	17.77	7.7%
New Bolsover Service Charge (applies to new tenants only)	2.10	2.27	0.16	7.7%
Special Services Charge (See Note1)	17.23	18.56	1.33	7.7%
Reduced special service (Reduced special services for scheme other than Cat 2 who receive reduced service)	11.49	12.37	0.88	7.7%
Heating Service Charge (See Note 2)				
Bedsits	2.99	3.22	0.23	7.7%
1 bed flat	4.08	4.40	0.31	7.7%
Heating Charge (See Note 3)				
Bedsits	4.46	4.46	0.00	0.0%
1 bed flat	6.08	6.08	0.00	0.0%
Support Charges	14.70	15.83	1.13	7.7%
Mobile Warden	7.46	8.04	0.57	7.7%
 (long-term aim to reach cost, increase capped at 10% per year)				
Lifeline - bronze	5.52	5.94	0.42	7.7%
Lifeline - gold	8.48	9.14	0.65	7.7%
Lifeline - RSL	5.29	5.69	0.41	7.7%
Buggy Parking (including charging facilities)	4.49	4.84	0.35	7.7%
Choice Based Lettings Postage	1.36	1.50	0.14	10.3%

(suggested cost is twice the cost of a second class stamp)

Note 1

Special Services Charge includes the heating, cleaning and furnishing of communal areas, provision of laundry and kitchen facilities and other costs. The charge is a contribution to the full cost of these services. This charge is added to the rent amount and is covered by housing benefit if appropriate.

The Heating Charge is split into two separate charges.

Note 2

Heating Service Charge is the cost for the provision and maintenance of a communal heating system. This includes an allowance for electricity to circulate heat within the system. This charge is added to the rent amount and is covered by housing benefit if appropriate.

Note 3

The Heating Charge reflects the cost of fuel only, this is not covered by housing benefit and is charged and monitored to a sub account on the main rent account.

This split is intended to make it easier to understand how we charge for heating.