

**North West Leicestershire District Council**  
**Housing Revenue Account- Proposed Amendments to Budgets 2025/26 to 2029/30**

Proposal Title	Proposal Description & Service Impact	2025/26	2026/27	2027/28	2028/29	2029/30
		£	£	£	£	£
Pay Changes	Salary pressures (including pay award + budget proposals)	213,727	220,780	225,417	229,023	233,604
<b>Total Pay Related Costs</b>		<b>213,727</b>	<b>220,780</b>	<b>225,417</b>	<b>229,023</b>	<b>233,604</b>
Heating contract	Inflation on heating maintenance contract	47,334	48,896	49,923	50,722	51,737
Recharges to the General Fund	Inflation on services provided to the General Fund	(145,469)	(150,270)	(153,425)	(155,880)	(158,998)
General inflation	Through Capital Charges and inflationary pressures	97,087	804,217	659,690	623,233	891,453
<b>Total Inflation Increases</b>		<b>(1,048)</b>	<b>702,844</b>	<b>556,188</b>	<b>518,075</b>	<b>784,192</b>
Other	Management Recharge to GF	(1,020)	(1,054)	(1,088)	(1,124)	(1,161)
<b>Other Budget Adjustments</b>		<b>(1,020)</b>	<b>(1,054)</b>	<b>(1,088)</b>	<b>(1,124)</b>	<b>(1,161)</b>
Repairs Backlog	Savings in Repairs and Maintenance costs	(1,250,000)	0	0	0	0
Change Consultant	Change Consultant to advise and assist with service transformation in 24/25 (Expenditure in 24/25, income 25/26)	(50,000)	0	0	0	0
<b>Cost Reductions</b>		<b>(1,300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Investment Income	Investment income on HRA balances	(7,722)	(7,977)	(8,240)	(8,512)	(8,793)
Loan interest	Changes in loan interest due to capital financing requirements	76,357	398,771	676,864	456,936	320,236
<b>Total Other Corporate Amendments</b>		<b>68,635</b>	<b>390,794</b>	<b>668,624</b>	<b>448,424</b>	<b>311,443</b>
Dwellings Rents	Dwellings Rent (decrease)/increase	(459,619)	(741,215)	(802,557)	(869,784)	(862,738)
Service Charges	Recharge to General Fund for services delivered by HRA	(18,649)	(22,793)	(14,505)	(11,051)	(13,814)
Income	Two de minimus proposals	(1,394)	(1,704)	(1,084)	(826)	(1,033)

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Total Changes In Income	(479,663)	(765,713)	(818,146)	(881,662)	(877,585)
<u>Total Budget Amendments</u>	<u>(1,499,368)</u>	<u>547,652</u>	<u>630,994</u>	<u>312,736</u>	<u>450,493</u>