

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Portfolio Holder for Strategic Finance and Democratic Services,
Housing Manager and Assistant Director Finance (S151)

To: Cabinet – 15 January 2013

(Author: Mark Finch - Assistant Director Finance (Section 151 Officer))

Subject: Housing Revenue Account (HRA) Draft 2013-14 Estimates

Purpose: To consider the draft service estimates for 2013-14 and approval
of proposed rent and charges increases.

Recommendations to full Council:

- a) That the draft Housing Revenue Account Budget for 2013-14 is approved
- b) That the proposed average rent increase of 4.77% is approved in line with Government Rent Restructure guidance and the statutory period of notice is served on tenants
- c) That the HRA Wardens charges, heating, water and room hire charges are approved.
- d) That the draft Capital Programme – 2013-14 to 2017-18 is approved.

1.0 BACKGROUND

1.1 The appendices to this report outline the draft 2013-14 revenue and capital estimates for the Housing Revenue Account; the outline capital programme through to 2017-18 and the 30 year HRA operating account.

2.0 OPTIONS

2.1 To approve the recommendations.

2.2 The Cabinet may wish to make amendments to the base Housing Revenue Account budget, by considering alternative levels of rent increases, Wardens Service Charges and Supported Housing charges increases, revised capital investment programmes or variations to expenditure plans.

3.0 REASONS FOR RECOMMENDATIONS

3.1 To comply with the budget and policy framework.

4.0 EXPECTED BENEFITS AND TIMELINES

4.1 To set rents to comply with the statutory period of notice to tenants, and to provide an early view on the financial position of the Housing Revenue Account.

5.0 **IMPLICATIONS**

5.1 **Carbon Footprint & Environmental Issues**

5.1.1 The implication has been considered and it is the opinion of the Report Author that there are none.

5.2 **Constitution & Legal**

5.2.1 The implication has been considered and it is the opinion of the Report Author that there are none.

5.3 **Contracts**

5.3.1 The implication has been considered and it is the opinion of the Report Author that there are none.

5.4 **Crime and Disorder**

5.4.1 The implication has been considered and it is the opinion of the Report Author that there are none.

5.5 **Equality and Diversity & Human Rights**

5.5.1 The implication has been considered and it is the opinion of the Report Author that there are none.

5.6 **Financial**

5.6.1 The report is of a financial nature and financial implications are covered in the report and appendices.

5.7 **Risk Management**

5.7.1 Risks and sensitivities are set out in Appendix A.

5.8 **Staffing**

5.8.1 The implication has been considered and it is the opinion of the Report Author that there are none.

5.9 **Stakeholders / Consultation**

5.9.1 The Council will consult on this draft HRA budget prior to final approval in February 2013. The draft budget and business plan has been reviewed by Governance and Audit Committee.

6.0 **WARDS/COMMUNITIES AFFECTED**

6.1 The implications cover all wards.

Background papers:- (a) Estimate Working Papers
 (b) HRA Business Plan
 (c) Housing Strategy

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Key Decision: Yes

Appendices attached to this report:

Appendix A - Draft 2013-14 HRA budget and 30 Year Business Plan
Appendix B - Proposed HRA Fees and Charges
Appendix C - HRA Business Plan 30 Year Operating Account