

COMMUNITY SCRUTINY COMMITTEE

20th JANUARY 2016

Housing Revenue Account Budget and Housing Rent Setting for 2017/18

To consider and comment on the following issues:

- That as part of the Budget Consultation process, the Scrutiny Committee considers the revenue and capital budgets of Housing Revenue Account (HRA) and rent setting proposals for 2017/18. This will be considered by Executive Board 06/02/17 and subsequently County Council on 22/02/2017

Reasons:

- To enable the Authority to set its Housing Revenue Account Budget and the Housing rent levels for 2017/18.
- To formulate views for submission to the Executive Board / Council for consideration.

To be referred to the Executive Board for decision: YES

Executive Board – 6th February 2017

Full Council – 22nd February 2017

Executive Board Member Portfolio Holder(s):

- Cllr. David Jenkins (Resources)
- Cllr. Linda Davies Evans (Housing)

Directorate: Corporate Services Directorate	Designations:	Tel Nos. / E-Mail Addresses:
Name of Director: C Moore	Director of Corporate Services	Telephone 01267 224162 Email cmoore@carmarthenshire.gov.uk
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EXECUTIVE SUMMARY

COMMUNITY SCRUTINY COMMITTEE 20th JANUARY 2017

Housing Revenue Account Budget and Housing Rent Setting for 2017/18

This report has been prepared in conjunction with officers from the Department of Communities and brings together the latest proposals from the Revenue and Capital Budgets for the Housing Revenue Account 2017/20, which will be presented to the Executive Board on 6th February 2017.

The report is presented to the Community Scrutiny Committee as part of the budget consultation process and the Executive Board will consider any views expressed by this Committee when setting the Budget and Housing Rents for 2017/18.

This report has been prepared reflecting the latest proposals contained in the Housing Revenue Account Business Plan, which is the primary financial planning tool for delivering the Carmarthenshire Homes Standard *Plus*(CHS+) which includes the Affordable Housing Commitment. As members will be aware the original CHS programmes were completed at the end of 2015 ,to those homes where tenants agreed to have work undertaken.

- Appendix A provides members with details of the proposed Capital Programme for 2017/22
- Appendix B of this report provides members with details of the proposed Housing Revenue Account Budget for 2017/20

As part of the HRA reforms Carmarthenshire exited from the HRAS on 1/4/15.The impact of this change which included borrowing £79million ,has been accomodated within this report.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **C Moore** Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	YES	NONE	NONE	NONE	NONE

3. Finance

The report details the HRA proposals to be considered by Executive Board and County Council, taking account of the new Social housing Rent Policy from Welsh Government and exiting the Housing Revenue Account Subsidy (HRAS) system. If the proposals are agreed the budget and rent increase for the HRA will then be set for the forthcoming year.

The Proposals within the report recommend an increase as per the WG guidelines, an average of £2.84, which will allow the HRA Business Plan and budget to be set at a sustainable level.

Details of revenue expenditure/income and proposed capital programme are contained in the detailed report.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed: **Chris Moore** Director of Corporate Services

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
30-year Housing Business Plan	Financial Services, County Hall, Carmarthen
Social Housing Rents Policy	Financial Services, County Hall, Carmarthen