

Report to: Policy and Performance Advisory Committee

Date: 26 January 2023

Title: Housing Revenue Account (HRA) Revenue Budget and Rent Setting 2023/24 and HRA Capital Programme 2022-26

Exemption: None

Report of: Homira Javadi, Director of Finance and Performance (Chief Finance Officer – S151 Officer)

Ward(s): All

Purpose of Cabinet report: To agree the detailed HRA budget proposals, rent levels and service charges for 2023/24 and the HRA Capital Programme 2022-26.

Officer recommendations to the Cabinet: Members are asked to recommend the following proposals to Full Council:

- i) The HRA budget for 2023/24 and revised 2022/23 budget as set out in Appendix 1
- ii) That social and affordable rents (including Shared Ownership) are increased by 7% in line with government policy issued in December 2022
- iii) That private sector leased property rents are increased by 7% (mirroring the approach to social and affordable rents)
- iv) That the revised service charges are implemented
- v) That garage rents are increased by 7%
- vi) The HRA Capital Programme as set out in Appendix 2

Recommendations to the Committee The recommendations are detailed at 1.3 of this report

Reasons for recommendations to the Committee: To provide a critical friend challenge to the Cabinet decision and policy making process.

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1 Introduction

1.1 In its role as a provider of public scrutiny and as critical friend, the Policy and Performance Advisory Committee has a duty to provide a challenge to the executive decision and policy makers.

1.2 The Policy and Performance Advisory Committee is able to provide this challenge through the inclusion of the Council's Forward Plan of Decisions as a standing item on each of the Committee's agendas, allowing the Committee to request the inclusion of reports due for consideration by the Cabinet on its agenda and by asking that the relevant officers, heads of service or directors, attend the Committee meetings and discuss the content of the reports.

1.3 Following consideration of each item, where the Members will be able to ask questions of the relevant officers, heads of service, directors and other stakeholders, the Policy and Performance Advisory Committee will provide one of the following three recommendations to the Cabinet:

- 1) To support the recommendations in the report in full; or
- 2) To support the recommendation in the report subject to the consideration by the Cabinet of any amendments agreed by Committee; or
- 3) To not support the recommendations in the report and give reasons.

1.4 The Cabinet will be provided with the recommendations from the Policy and Performance Advisory Committee when it considers the main report.

2 Financial / Legal / Risk Management / Equality Analysis/ Environmental Sustainability Implications/ Background Papers

2.1 All implications are addressed in the Cabinet report attached at Appendix 1.

3 Appendices:

- **Housing Revenue Account (HRA) Revenue Budget and Rent Setting 2023/24 and HRA Capital Programme 2022-26 (and appendices).**