
Meeting: Social Care, Health and Housing Overview & Scrutiny Committee

Date: 21 January 2013

Subject: Draft Budget report for the Housing Revenue Account (Landlord Service) Business Plan

Report of: Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources and Cllr Mrs Carole Hegley, Executive Member for Social Care, Health and Housing

Summary: The report sets out the financial position of the Housing Revenue Account (HRA) during the first year of the Self Financing regime and presents the proposed 30 year Landlord Service Business Plan. The report also looks at the budget setting process for 2013/14, and the assumptions that have been made in arriving at the projections in the Plan, to create the financial framework for the Landlord Service to operate within. There is a further proposal concerning the average increase to tenants' rents.

Within this report, recommendations are made concerning debt repayment over the Medium Term Financial Plan (MTFP), together with proposals that will effectively make resources available, to enable the Council to achieve the ambitions proposed in the developing Housing Asset Management Strategy (HAMS).

Advising Officer: Julie Ogley, Director of Social Care, Health and Housing and Charles Warboys, Chief Finance Officer

Contact Officer: Tony Keaveney, Assistant Director Housing

Public/Exempt: Public

Wards Affected: Those in which council houses are situated, entirely in the south of Central Bedfordshire.

Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

Please see Executive Report (circulated separately).

Financial:

1. Please see Executive Report (circulated separately).

Legal:

2. Please see Executive Report (circulated separately).

Risk Management:

3. Please see Executive Report (circulated separately).

Staffing (including Trades Unions):

4. Please see Executive Report (circulated separately).

Equalities/Human Rights:

5. Please see Executive Report (circulated separately).

Public Health

6. Please see Executive Report (circulated separately).

Community Safety:

7. Please see Executive Report (circulated separately).

Sustainability:

8. Please see Executive Report (circulated separately).

Procurement:

9. Please see Executive Report (circulated separately).

Overview and Scrutiny:

10. Please see Executive Report (circulated separately).

RECOMMENDATION(S):**The Committee is asked to:**

1. **consider the Council's Draft Budget report for the Housing Revenue Account (Landlord Service) Business Plan; and**
2. **submit its comments, observations and recommendations in respect of the proposals to the meeting of the Executive on 5 February 2013.**

Executive Summary

Members are requested to bring to this meeting the papers issued for the meeting of the Executive on 8 January 2013 in respect of the draft budget report for the Housing Revenue Account (Landlord Service) Business Plan (Item 10).

Appendices:

None

Background Papers (open to public inspection):

None