

Central Bedfordshire Council

CORPORATE RESOURCES OVERVIEW AND SCRUTINY COMMITTEE

25 January 2018

**DRAFT BUDGET FOR THE HOUSING REVENUE ACCOUNT
(LANDLORD BUSINESS PLAN)**

Report of Cllr Richard Wenham, Deputy Leader and Executive Member for Corporate Resources (richard.wenham@centralbedfordshire.gov.uk); and Cllr Carole Hegley, Executive Member for Social Care and Housing (carole.hegley@centralbedfordshire.gov.uk)

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This report relates to a non-Key Decision

Purpose of this report

1. The report allows Members the opportunity to review the Council's draft budget for the Housing Revenue Account (Landlord Business Plan), which was presented to Executive on 9 January 2018.

RECOMMENDATIONS

The Committee is asked to:

1. **consider the Council's Draft Budget for the Housing Revenue Account (Landlord Business Plan); and**
2. **submit its comments, observations and recommendations in respect of the Executive's proposals to the meeting of the Executive on 6 February 2018.**

Executive Summary

Members are requested to bring along the following papers issued for the meeting of the Executive on 9 January 2018 to this Committee meeting:

1. Draft Budget for the Housing Revenue Account (Landlord Business Plan).

Council Priorities

2. The Council approved the budget for the Housing Revenue Account (Landlord Business Plan) in February 2017. The plan has been updated and extended to 2021/22 and an initial draft Budget for 2018/19 prepared.
3. The Council's priorities are:
 - Enhancing Central Bedfordshire.
 - Great Resident Services.
 - Improving education and skills.
 - Protecting the vulnerable; improving wellbeing.
 - Creating stronger communities.
 - A more efficient and responsive Council.

These priorities are reflected in the budget proposals included in this report.

Corporate Implications

Legal Implications

4. See Executive papers.

Risk

5. See Executive papers.

Financial Implications

6. See Executive papers.

Equalities Implications

7. See Executive papers.

Timetable Milestones

8. The key milestones in the timetable for Council to agree its budget in February 2018 are set out in the below:

Timetable Milestones

Date	Body	Outcome
Early January 2018	Public	Budget papers made available to Public and Public Consultation commences
9 th January 2018	Executive	Considers Draft Budget
25 th January 2018	Corporate Resources Overview & Scrutiny	Consideration of efficiencies and savings and draft budget proposals
6 th February 2018	Executive	Recommends Final Budget
22 nd February 2018	Council	Approves Budget
1 st March 2018	Council	Reserve Council Meeting in case of delay in receiving notification of other precepts.