

## HOUSING MANAGEMENT ADVISORY BOARD

### Report of the Head of Landlord Services

#### ITEM 4 BUDGET SETTING AND PRIORITIES FOR 2022/23

##### Purpose of the report

To provide an overview of the budget setting process, and to enable members of the Board to consider initiatives / priorities it wishes to see budgeted for in 2022/23.

##### Action requested

The Board is asked to:

- Note the budget setting process
- Advise on any initiatives / priorities it wishes to see budgeted for in 2022/23.

##### Background

##### Annual budget setting process

Each year the Council sets budgets for the following year. The current review of the Housing Revenue Account Business Plan will feed into this process. An indication of the process and the timescales for the key events that drive the process are set out in the below table:

Event	Description
Draft revised Housing Revenue Account Business Plan presented at Meeting of HMAB in November 2021	<p>Savills UK have been appointed to support the production of an updated Asset Management Strategy, and Housing Revenue Business Account.</p> <p>In summary, the Asset Management Strategy will set out the approach to investment in the Council's stock, and the HRA Business Plan will set out how that investment and other landlord services will be resourced.</p> <p>The draft documents are scheduled for the Board to consider at its November 2021 meeting.</p>
Cabinet Meeting  December 2021	<p>A report is taken to Cabinet to:</p> <ul style="list-style-type: none"><li>• Advise members of the projected base budget position for 2022/2023.</li><li>• Review the savings and growth proposals put forward for the year 2022/2023, and to begin a period of consultation.</li></ul>

<p>Cabinet</p> <p>February 2022</p>	<p>A report is taken to Cabinet to set out the proposed General Fund and Housing Revenue Account (HRA) Revenue Budgets for 2022/23.</p> <p>The report also presents the proposals in respect of rent and service charges within the Housing Revenue Account.</p>
<p>Council</p> <p>February 2022</p>	<p>A report is taken to Council setting out the recommendations of the Cabinet regarding the proposed General Fund and HRA Revenue Budgets for 2020/21. These budgets represent the financial spending plans for all services of the Council, and it is a legal requirement to set a balanced budget each financial year. The report also includes the original budget for the Housing Revenue Account together with changes to rent and service charges.</p>
<p>Cabinet Meeting (date TBC)</p>	<p>Draft HRA Business Plan and Asset Management Strategies considered by Cabinet.</p>

### Priorities for 2022/23

There will be a need to catch up on capital programmes, including the installation of kitchens, bathrooms, and heating systems (etc.) next year to maintain the Charnwood standard, an enhanced decent homes standard. Our programme of fire door replacement will continue, along with improvements to internal and external communal areas, bins stores, footpaths, and car parks. Key policies likely to be implemented this year will be embedded, including:

- a) the use and management of fixed term tenancies through the new tenancy policy.
- b) the implementation of a new tenancy agreement for introductory and secure tenants.

The work currently being undertaken by Savills, which the Board will receive a report on at its November 2021 meeting will inform the approach over the medium to long term. Savills will provide a view on:

- Stock investment requirements
- Growth of the stock
- The environmental agenda

The board is requested to advise on any initiatives / priorities it wishes to see budgeted for in 2022/23.

Officer to contact:

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