

DECISION TITLE

Housing Revenue Account Budget Report and Business Plan

DECISION DETAILS/DESCRIPTION

To consider the report of the Cabinet Member for Housing and Sustainability seeking approval for the Housing Revenue Account budget proposals and long term business plan to be recommended to the budget setting Council meeting on 12 February 2014 including:

- the proposed 2014/15 Housing Revenue Account (HRA) estimates for all of the day to day services provided to Council tenants in the city, together with proposed rent, service charge and other charges levels for 2014/15,
- the HRA capital programme for the period to 2018/19, which updates the programme approved by Council on 18 September 2013 and
- the 30 year long term HRA business plan covering capital and revenue projections under the HRA self-financing system.

PROPOSAL DETAILS FOR FORWARD PLAN**AUTHOR:****HEAD OF SERVICES/RESPONSIBLE PERSON:**

Name	Alan Denford	Name	Chief Financial Officer
Email	alan.denford@southampton.gov.uk	Email	

TYPE OF DECISION	KEY DECISION
DECISION MAKER	Cabinet

IS THE REPORT OR THE APPENDICES LIKELY TO CONTAIN CONFIDENTIAL	Open
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LEAD CABINET MEMBER/OFFICER:	IN ASSOCIATION WITH:
Cabinet Member for Housing and Sustainability Services	
DECISION DATE:	
4 Feb 2014	

WARDS AFFECTED:

All Wards	
MAIN CONSULTEES:	CONSULTATION METHOD:
Officers from Legal, Finance, Property and Human Resources departments, tenants, the Council Management Team and relevant Cabinet Members	E-mails, letters and meetings