

DECISIONS RESERVED TO COUNCIL

3.1 GENERAL FUND REVENUE BUDGET 2017/18 TO 2019/20

Council is requested to consider the City Mayor's proposed budget for 2017/18 to 2019/20. The technical recommendations to Council will be published ahead of the meeting on 22 February 2017.

A copy of the report is attached. Also attached are extracts from the following Scrutiny Committees and Commissions which considered the budget:

- Overview Select Committee – 2 February 2017
- Adult Social Care Scrutiny Commission – 24 January 2017
- Children, Young People and Schools Scrutiny Commission – 31 January 2017
- Health and Well-being Scrutiny Commission – 4 January 2017
- Heritage, Culture, Leisure and Sport Scrutiny Commission – 12 January 2017
- Neighbourhood Services and Community Involvement Scrutiny Commission – 25 January 2017

Trade Union responses to the budget are also attached.

Council is recommended to approve the technical recommendations and the recommendations in the report of the Director of Finance subject to any amendments recommended by the City Mayor.

3.2 HOUSING REVENUE ACCOUNT (HRA) BUDGET 2016/17

Council is asked to consider approval of the City Mayor's proposed Housing Revenue Account budget for 2016/17.

A copy of the report is attached. Also attached is a minute extract from the Housing Scrutiny Commission on 10 December 2016.

The Council is recommended to:

- i) Note the proposed approach set out in Appendix C to delivering savings required under Housing Transformation Programme Phase 3, as approved by the Executive on 6th October 2016;
- ii) Implement the 1% reduction in rent for tenants' and core rent hostel charges
- iii) Note the proposed increase in service charges and garage rent by 2% (September CPI+1%) (excluding heating and cleaning charges);
- iv) Agree the approach for the Executive to consider the outcome of work on the HRA Spending Review Phase 3 in the summer of 2017 to identify a total reduction in spending of c£11.8m pa by 2019/20, compared to the current business plan.

**Sir Peter Soulsby
City Mayor**