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Executive Board, 9th February 2022

Supplementary Information: Agenda Item 7A:

'2022/23 Revenue Budget and Council Tax'

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Executive Board – 9 February 2022 - Agenda Item 7A (2022/23 Revenue Budget & Council Tax) – Amendment:

Dear Councillor,

With regard to the above, there has been a minor correction to the recommendations – solely affecting the final bullet point of recommendation (iv) highlighted below. The report as originally published included the text: ‘An increase of 1.5% (CPI+1%) in dwelling rents’ at the end of that bullet point, which was included in error, and therefore is to be removed, as below.

In considering the report and its recommendations at the Board meeting, I would be grateful if the slightly revised recommendations below could be used. To confirm, there are no other revisions to the report or its recommendations.

Recommendations

Executive Board is recommended to:

- a) Recommend to Council that they note the recommendation of the Council’s statutory officer (the Chief Officer – Financial Services) that the Budget proposals for 2022/23 are robust and that the proposed level of reserves is adequate, as set out at Section 11 of Appendix 1 to this report.
- b) Recommend to Council the adoption of the following resolutions:
 - i) That the revenue budget for 2022/23 totalling £521.9m be approved. This means that the Leeds element of council tax for 2022/23 will increase by 1.99% plus the Adult Social Care precept of 1.00%. This excludes the police and fire precepts which will be incorporated into the report to be submitted to Council on 23rd February 2022;
 - ii) Grants totalling £66.0k to be allocated to parishes;
 - iii) Approval of the strategy at Appendix 9 in respect of the flexible use of capital receipts;
 - iv) In respect of the Housing Revenue Account that the budget be approved with:
 - An increase of 4.1% (CPI+1%) in dwelling rents;
 - An increase of 4.9% (RPI) in garage rent
 - A 35p per week change in the standing charge for Leeds PIPES (Providing Innovative Pro-Environmental Solutions) as the final step towards full cost recovery where tenants have moved from an old district heating scheme to the Leeds PIPES scheme.
 - A 4.9% (RPI) increase in charges for all other District Heating schemes;
 - That service charges for low/medium and multi-storey flats are increased by RPI of 4.9%;

- That the charge for tenants who benefit from the sheltered support service is increased to £15.62 per week to reflect full cost recovery. The charge is eligible for Housing Benefit;
 - That the subsidy for tenants who are not eligible for benefits but receive the sheltered support service is set at £1.62 per week; therefore the amount payable by these tenants will increase from £12 per week to £14 per week;
 - That the Retirement Life charge for the provision of additional services linked to communal areas and for communal facilities where they are within a standalone community centre will increase by RPI of 4.9%. Whilst a full charge covering communal areas equates to £8.26 and for standalone Community Centres is £3.50, for self-payers this charge has initially been subsidised and introduced over 3 years. In 2022/23 for self-payers this charge for communal areas will be £6.54, subsidised by £1.72 and for standalone community centres will be £2.50, subsidised by £1.
 - That any overall increase to tenants in respect of rents, service and sheltered support who are 'self-payers' will be no more than £5 per week.
- v) In respect of the Schools Budget, that the High Needs Block budget for 2022/23, as set out in paragraph 3.4.6 of the Schools Budget Report at Appendix 8 be approved.
- c) Thank Scrutiny Boards and all those who took part in the public consultation for their comments and observations made in consideration of the Council's Proposed Budget.