

## Appendix 1 – Allocation of Budget for 2022/23

For 2022/23 the Government have given all local authorities the same allocation as the previous year and have confirmed that this allocation will be repeated for the next 3 years giving some clarity and certainty over provision of the budget allowing for more stable future planning. This gives Leeds City Council a budget of £8,286k from the Government and with the roll over figure of £791.500 and projected fees/contributions of £150k gives a gross total of £9,227k for the year 2022/23. This will allow the Council to meet its statutory duties in the provision of mandatory Disabled Facilities Grants and the continuation of the carefully monitored discretionary programme of funding.

Discretionary finance will be used throughout the year in cases where independent living may well not be maintained unless funding was allocated. A limited amount of money will also be used to support charitable causes and private sector initiatives for the installation of adaptations and support independence for disabled and vulnerable people. Health and Housing's weekly Review Panel is the vehicle to make decisions on the validity of applications for discretionary funding on whether the money is offered in full, in part or refused. The Review Panel will also be able to offer loans to individuals/families for non-mandatory funding in appropriate cases. Unsecured loans can be offered and must be repaid within a maximum period of five years while secured loans will be registered as a 'zero interest' property charge to be repaid when the property is sold or the property title is changed. The service will follow the published Private Sector Housing Assistance policy (August 2021).

The break down allocation of budget for year 2022/23 is as follows:

<b>Budget Area for Year 2022/23</b>	<b>Budget</b>
DFG Allocation	£8286k
Budget rolled over from 20/21	£791k
HA/Customer Contribution	£150k
<b>Gross Budget</b>	<b>£9227k</b>
Health and Housing staffing	£1254k
ASC OTs	£400k
Children's Service OTs	£215k
Home Improvement Agency C&R	£143k
Warm Well Homes	£137k
Empty Homes Staffing	£253k
Housing Inspection	£187k
Holbeck selective licensing	£272k
LHO disability assessments	£115k
Children's hoists	£22k
<b>Net Budget</b>	<b>£6,229k</b>

