

**CABINET**  
**24 February 2022**

**DRAFT BUDGET 2022-2023 AND FEES AND CHARGES 2022/23**

1. Summary

1.1 This is a Key Decision as it is of such significance to the locality, the Council, or the services which it provides that the Chief Officer and Director of Corporate Services is of the opinion that it should be treated as a Key Decision

1.2 This report:

- proposes and recommends the draft Budget 2022/23 to the General Assembly of the Council for approval;
- recommends the freezing of rents for Housing Revenue Account properties and the chargeable for pitches at Claywood Lane, Caravan Site, Bean; and
- recommends approval of Fees and Charges schedules for the General Fund and HRA.

2. RECOMMENDATIONS

2.1 That, for the reasons detailed in paras. 3.4 and 3.5 of the report, the rents relating to Housing Revenue Account properties and the chargeable for pitches at Claywood Lane, Caravan Site, Bean be frozen from the first rent week in 2022/23.

2.2 That the draft Budget, including an update on the current financial position, at Appendix A to the report, be proposed and recommended to the General Assembly of the Council for approval.

2.3 That the Customer Access Review, at Appendix B to the report, be noted.

2.4 That the Fees and Charges 2022/23 (at Appendix B(ii) and C(iii) - draft Budget), with effect from 1 April 2022, be approved.

3. Background and Discussion

3.1. Due to the voluminous nature of the documentation attached to the draft Budget only the key documents relating to the draft Budget are attached within Appendix A to this report. Non-key documents have been struck through on the 'contents' page.

3.2. The General Assembly of the Council is responsible for approving the Budget. Once the Budget is in place, it is Cabinet's responsibility to implement it.

3.3. The draft Budget, including an update on the current financial position, is proposed and recommended to the General Assembly of the Council for approval.

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- 3.4. **Housing Revenue Account (HRA) rent freeze:** The allowable CPI plus 1% increase would have been particularly high given unusually high September 2021 CPI figures. Capacity within the HRA budget has been identified and given the challenges of Covid and fuel inflation, the HRA budget (as shown in the draft Budget at Appendix C(ii)), does not include any increase in rents in order to assist tenants with these pressures.

The setting of rents for HRA properties is a Cabinet function. Cabinet is recommended to freeze the rents relating to HRA properties, from the first rent week in 2022/23.

- 3.5 **Claywood Lane, Caravan Site, Bean:** It is proposed for consistency that Claywood Lane rents follow the same pattern as the HRA rents and given this, general fund budget line for this income has not been increased.
- 3.6 The setting of the Fees and Charges (as shown in the draft Budget at Appendix B(ii) and c(iii)), is a Cabinet function. Cabinet are recommended to approve the Fees and Charges for the year 2022/23.

**4 Relationship to the Corporate Plan**

- 4.1 The budget is set in line with all Corporate Plan priorities.

**5 Financial, legal, staffing and other implications and risk assessments\***

Financial Implications	As included in Appendix A
Legal Implications	As referred to in Appendix A (Section 9)
Public Sector Equality Duty	An initial Customer Access Review has been carried out as per Appendix B.
Staffing Implications	As included in Appendix A
Administrative Implications	None
Risk Assessment	Financial risks and appropriate resources to mitigate any risks are discussed in Appendix A

**6 Details of Exempt Information Category**

Not applicable

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7. Appendices

Appendix A – [Draft] Budget Report to General Assembly of the Council  
with Appendices

Appendix B – Customer Access Review

BACKGROUND PAPERS

<u>Documents consulted</u>	<u>Date / File Ref</u>	<u>Report Author</u>	<u>Section and Directorate</u>	<u>Exempt Information Category</u>
Budget Report		Tim Sams (01322) 343148	Financial Services, Corporate Services	N/A