

RECOMMENDATION TO COUNCIL BY CITY MAYOR OR INDIVIDUAL EXECUTIVE MEMBER

1.	Decision title	Recommendation of the Housing Revenue Budget 2023/24
2.	Declarations of interest	None
3.	Date of recommendation	21st February 2023
4.	Decision maker	Assistant City Mayor (Education & Housing)
5	Decision taken:	<p>1) To thank Tenants' and Leaseholders' Forum, Housing Scrutiny Commission and others who have commented on our draft Housing Revenue Account budget.</p> <p>2) I am grateful for the recognition from consultees of the challenging financial position the multiple budget pressures create.</p> <p>To recommend to Council the following:</p> <p>3) Approve the Housing Revenue and Capital budgets for 2023/24 with the amendment to District Heating charging increasing the revenue budget by £859k, as detailed at recommendation 6.</p> <p>4) Note a saving of £859k will be made from the 2022/23 and 2023/24 capital programme to fund the change in District Heating charging.</p> <p>5) Note the revenue pressure of £386k on the General Fund following the amendment to the District Heating charging will be funded from the contingency in the General Fund budget.</p> <p>6) Approve rent changes for tenants for 2023/24 as follows:</p> <ul style="list-style-type: none"> • 7% increase to core rent; • Hostel rent and service charges as set out at section 4.5.3; • 5% increase for Gypsy and Traveller plot rent • 10.1% increase to garage rent. <p>(continued below)</p>

RECOMMENDATION TO COUNCIL BY CITY MAYOR OR INDIVIDUAL EXECUTIVE MEMBER

5. Decision taken (continued)

- 7) Approve service charge changes for tenants and leaseholders in 2023/24 as follows:
- Increase in District Heating charges as per the table below:

	Proposed Charge from April 2023
1 bed	£1,325
2 bed	£1,806
3 bed	£2,254
4 bed	£2,717
Other	£740
Average	£1,611

- upon the installation of individual meters, charges will be based on actual heat cost and consumption.
 - where tenants or leaseholders unreasonably refuse consent for the installation of meters, charges will be based on the column “Proposed Charge from April 2023” detailed at para 4.6.7 of this report.
 - increasing the charge for way lighting by 100%.
 - applying increases to all other service charges of 10.1%.
- 8) Agree to delegate to the City Mayor the authority to reduce District Heating charges by the extent to which this represents a change to the cost of providing those services.
- 9) Note the equality impact assessment of the proposed revenue and capital reductions required to present a balanced budget, at Appendix J.
- 10) Note that the scheme of virement at Appendix K applies to the HRA budget with total expenditure and total income acting as budget ceilings for this purpose.
- 11) For those schemes designated immediate starts, delegate authority to the lead director to commit expenditure, subject to the normal requirements of contract procedure rules, rules concerning land acquisition and finance procedure rules.
- 12) For the purposes of finance procedure rules determine that service resources shall consist of service revenue contributions; HRA revenue contributions; and government grants/third party contributions ringfenced for specific purposes.

(continued below)

RECOMMENDATION TO COUNCIL BY CITY MAYOR OR INDIVIDUAL EXECUTIVE MEMBER

5.	Decision taken continued	<p>13) As in previous years, delegate to the City Mayor:</p> <ul style="list-style-type: none"> • Authority to increase any scheme in the programme, or add a new scheme to the programme, subject to a maximum of £10m corporate resources in each instance. • Authority to reduce or delete any capital scheme, subject to a maximum reduction of 20% of scheme value for “immediate starts”; and • Authority to transfer any “policy provision” to the “immediate starts” category. <p>14) Delegate to directors, in consultation with the relevant deputy/assistant mayor, authority to incur expenditure up to a maximum of £250k per scheme in respect of policy provisions on design and other professional fees and preparatory studies, but not any other type of expenditure.</p> <p>15) Note that the capital strategy in the Capital Budget report applies also to the HRA</p>
6.	Reason for decision	<p>The Housing Revenue Account budget forms part of the budget and policy framework. Its approval is the responsibility of the full Council; the City Mayor is responsible for the preparation of a proposal for Council consideration.</p> <p>A draft programme was considered by Housing Scrutiny Commission on 30th January 2023 and Overview Select Committee on the 9th February 2023</p>
7.	<p>A) KEY DECISION Yes/No?</p> <p>b) If yes, was it published 5 clear days in advance? Yes/no</p>	No
8.	Options considered	Not applicable

RECOMMENDATION TO COUNCIL BY CITY MAYOR OR INDIVIDUAL EXECUTIVE MEMBER

<p>9.</p>	<p>Deadline for call-in</p> <ul style="list-style-type: none"> • 5 members of a scrutiny commission or any 5 councillors can ask for the decision to be called in. • Notification of call-in with reasons must be made to the monitoring officer 	<p>Not applicable. – this is a recommendation to the Council under Rule 1.3 of the budget and policy framework procedure rules and the provisions of the Call-in procedure do not, therefore, apply.</p>
<p>10.</p>	<p>Signature of decision maker (City Mayor or where delegated by the City Mayor, name of executive member)</p>	