

COUNCIL

24 FEBRUARY 2022

CAPITAL AND REVENUE BUDGETS 2022/23

ADDENDUM REPORT

Portfolio Holder: Councillor Alan Jarrett, Leader of the Council
Report from: Phil Watts, Chief Finance Officer
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Summary

This addendum report updates Members on a change to the schedule of Parish Council Precepts.

1. Background

- 1.1. Paragraph 3.13 of the Capital and Revenue Budgets 2022/23 report sets out that at the time of publication, Cooling Parish Council had yet to meet to agree their Council Tax precept and that an estimate had been included in that report.
- 1.2. Since the publication of the Council agenda, on 17 February 2022, Cooling Parish Council met and agreed a precept demand of £4,150. This increases the total parish council precept requirement from £561,258 presented in the original papers to £563,108. The effect of this change is set out in amended Appendix 6 with the revised figures in **bold text**. The Parish Council precepts form part of the Council Tax Resolution calculation with the figures at part 3 a), c), d) and e) updated in amended Appendix 7A.
- 1.3. Finally, in error, Appendix 7B presented in the original papers reflected the Parish element of the Council Tax where this should reflect the amounts payable in respect of Medway Council and the Parish Councils. This is corrected in amended Appendix 7B with the revised figures in **bold text**.

2. Recommendations

- 2.1. The Council is asked to approve the following recommendations (set out in paragraph 24 of item 9 on the main agenda) with the revisions highlighted in **bold text** as set out below:

- 2.2. Consider the recommendations of Employment Matters Committee on 2 February 2022 as set out in paragraphs 9.4 and 9.5 of the original report and agree:
 - That £1,090,850 is allocated for pay awards;
 - To delegate to the Head of Paid Service the authority to agree the competency-based awards for staff assessed under MedPay at Levels 1A, 1B and 2; and
 - To delegate authority to the Head of Paid Service in consultation with the Leader, to agree a mechanism to distribute the pay award so that lower paid staff receive a higher proportion of the award.
- 2.3. Delegate to the Head of Paid Service in consultation with the Leader the authority to agree how the 2022/23 pay award for colleagues is allocated including determining the proportions of the 1% pay award to be paid in respect of the Cost of Living increase / MedPay performance related pay as set out in paragraphs 9.4 and 24.4 of the original report.
- 2.4. Approve the general fund gross, income and net revenue estimates as summarised in Appendix 1 to the report in the sum of £351,025.million.
- 2.5. Approve the additions to the capital programme set out in Table 7 of the original report.
- 2.6. Approve the removal of the balance of the SEN School scheme of £2,467,626 from the capital programme as set out in paragraph 13.5 of the original report;
- 2.7. Approve the removal from the capital programme and addition to the revenue budget for 2021/22 the following schemes funded through the Flexible Use of Capital Receipts, as set out in paragraph 8.2 of the original report:
 - 9X576 Children's Improvement Programme – £612,351,
 - 9C077 Transformation Flexible Use of Capital Receipts – £2,371,602, and
 - 9C779 Feasibility Studies Flexible Use of Capital Receipts – £500,000.
- 2.8. Note the Kent Police and Crime Commissioner's precept requirement, as set out in paragraph 15.2 of the original report;
- 2.9. Note the proposed Kent Fire and Rescue Service precept requirement, as set out in paragraph 15.3 of the original report;
- 2.10. Note the parish council precept requirements of **£561,258** as detailed in paragraph 15.4 of the original report and at **Amended Appendix 6** to the report;
- 2.11. Approve the basic rate of Council Tax at band D for 2022/23, before adding the police, fire and parish precepts, at £1,591.74, an increase of 2.994% as set out in paragraph 16.1 of the report;
- 2.12. Approve the adoption of a 300% Council Tax premium for properties that have remained empty and unfurnished for more than two years, in line with the Rating (Property in Common Occupation) and Council Tax (Empty Dwellings)

- Act 2018 as set out in paragraph 3.14 of the original report;
- 2.13. As part of the budget proposals, approve fees and charges, as recommended by Cabinet and set out in the booklet 'Medway Council - Fees and Charges April 2022' as set out in Appendix 8 to the report;
 - 2.14. Approve the Flexible Use of Capital Receipts Strategy set out at Appendix 9 to the report;
 - 2.15. Agree the recommendations set out at 14.3 to 14.11 of the original report with regard to the Housing Revenue Account and detailed in the following appendices:
 - The proposed increase in rents as set out at Appendices 5A and 5B;
 - The proposed service charges as set out at Appendix 5C;
 - The budget proposed as summarised at Appendix 5D;
 - The 30 year business plan projections at Appendix 5E.
 - 2.16. Adopt the formal resolution for the Council Tax requirement and schedule of Council Tax charges for 2022/23 as set out in **Amended Appendix 7A and the Council Tax Bandings at Amended Appendix 7B** to the report;
 - 2.17. Approve the revised Senior Management Structure set out at Appendix 10.
 - 2.18. Approve the creation of a new band within the pay structure as set out in Appendix 11, and to note that Directors will undertake reorganisations for their respective Directorates as set out in paragraph 9.3 of the original report. This range will attract the same special allowance as the current Head of Service.
 - 2.19. Note the findings of the Diversity Impact Assessment as set out in Appendix 12 to the report, and the proposal to continue, where necessary, to report through quarterly monitoring any further unidentified or unintentional impact.

Lead officer contact

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Appendices

Amended Appendix 6	Parish Precepts
Amended Appendix 7A	Council Tax Resolution 2022/23
Amended Appendix 7B	Council Tax Bandings 2022/23