

Subject: **Supplementary Financial Information for Budget Council 27.02.20**

Date of Meeting: **27 February 2020**

Report of: **Acting Chief Finance Officer**

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Wards Affected: **All**

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT:

- 1.1 To update Members with further budget information and revisions since the General Fund Revenue Budget, Capital & Treasury Management Strategy 2020/21 report was considered at Policy & Resources Committee on the 13 February 2020.
- 1.2 The proposed budget is based on the Administration's proposed increase to the City Council's element of the council tax of 3.99%. Together with the Police and Fire elements of the council tax, the overall increase for most residents of Brighton & Hove will be 4.02%.

2. RECOMMENDATIONS:

- 2.1 That Council use the statutory budget calculation and the Council Tax Resolution set out in this report to derive a 3.99% council tax increase as the basis of debate at the meeting.

3. CONTEXT / BACKGROUND INFORMATION

2020/21 General Fund Budget & Council Tax

- 3.1 The new and revised information likely to be covered in this report was set out in paragraph 9.3 of the 13 February 2020 Policy & Resources committee report and will cover the following:-
 - The final Local Government Finance Settlement 2020/21;
 - Any further grants that are announced before Budget Council;
 - The agreed Council Tax set by the East Sussex Fire Authority & Sussex Police and Crime Commissioner;
 - The statutory Council Tax calculations required under the 1992 Local Government Finance Act; and
 - The full budget and Council Tax resolution for Budget Council.
- 3.2 ***Final Local Government Finance Settlement 2020/21***
A written ministerial statement on the final Local Government Finance Settlement was made on the 6 February 2020. This confirmed that there are no changes to the figures

announced previously albeit at the time of writing this report the final debate and vote in parliament on this is still to happen.

Updated grants information

- 3.3 At the time of writing this report the Public Health grant allocation for 2020/21 is still awaited.

Other Changes

- 3.4 The General Fund Revenue Budget, Capital & Treasury Management Strategy 2020/21 report, and the Housing Revenue Account (HRA) Budget and Capital Investment Programme 2020/21 and Medium Term Financial Strategy report have been updated to reflect the amendments agreed at Policy & Resources Committee on 13 February 2020.
- 3.5 In addition, the reserves highlighted in both reports have been amended to reflect the Targeted Budget Management (TBM) month 9 position for the HRA and are presented consistently across the two reports.
- 3.6 The General Fund Capital Programme has been adjusted to reflect a correction to the Information, Technology & Digital (IT&D) Fund for 2020/21. The IT&D Fund was previously shown at £0.5m but this did not correctly reflect the planned level of investment from borrowing that is already accommodated in the revenue budget. The corrected capital programme value is £1.0m. The detailed IT&D fund programme 2020/21 will be presented to Policy & Resources Committee in March 2020 as normal.
- 3.7 There is a technical change in the budget book to reflect an updated estimate for Housing Benefits to be awarded during 2020/21. This has no net impact on the General Fund Revenue Budget.

Council Tax

- 3.8 The following table shows the overall council tax proposed incorporating the amounts set by the Sussex Police & Crime Commissioner and the East Sussex Fire Authority.

	2020/21 Band D Council Tax	Change on 2019/20	Percentage change
Brighton & Hove City Council	£1,659.11	£63.66	3.99%
Sussex Police & Crime Commissioner	£199.91	£10.00	5.27%
East Sussex Fire Authority	£95.53	£1.86	1.99%
Total for Brighton & Hove residents	£1,954.55	£75.52	4.02%

Budget and Council Tax Appendices

- 3.9 Details of the additional council taxes paid by residents of Rottingdean Parish and Enclosure Committees for the maintenance of gardens in Hanover Crescent, Marine Square and Royal Crescent are given in Appendix 9.
- 3.10 The list of new budget and council tax appendices attached to this report is included under Supporting Documentation below.

SUPPORTING DOCUMENTATION

Appendices:

8. The statutory calculations required under the 1992 Local Government Act.
9. Proposed full resolution for Budget Council.

Documents in Members' Rooms

1. No further documents.

Background Documents

1. No further background documents.

