

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

Date of Meeting: **28 February 2019**

Report of: **Executive Director of Finance & Resources**

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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, Council Tax and Capital Strategy 2019/20 report was considered at Policy, Resources & Growth Committee on the 14 February 2019.
- 1.2 The proposed budget is based on the Administration's proposed increase to the City Council element of the Council Tax of 2.99%. Incorporating the Police and Fire elements of the council tax, the overall increase for most residents of Brighton & Hove will be 4.04%.

2. RECOMMENDATIONS:

- 2.1 That Council use the statutory budget calculation and the Council Tax Resolution set out in this report for a 2.99% council tax increase as the basis of debate at the meeting.

3. CONTEXT / BACKGROUND INFORMATION

2019/20 General Fund Budget & Council Tax

- 3.1 The new and revised information likely to be covered in this report was set out in paragraph 8.3 of the 14 February 2019 Policy, Resources & Growth committee report and covers the following:-
 - Any other 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;
 - The full budget and Council Tax resolution for Budget Council.

Other Changes

- 3.2 At its meeting on 14 February 2019, Policy, Resources & Growth Committee approved amendments to the Housing Revenue Account budget including changes to the capital investment programme and the creation of a new Rent Support Reserve. These

changes have been fully reflected in the Housing Revenue Account Budget and Capital Investment Programme 2019/20 and Medium Term Financial Strategy, and the General Fund Revenue Budget, Council Tax and Capital Strategy 2019/20.

- 3.3 In summary, the amendments increase the council's overall Capital Investment Programme 2019/20 from £156.650m to £163.650m. The capital programme changes are reflected in Appendix 4 of the HRA report and in Appendix 1 (Budget Book) of the General Fund report. Associated changes to the financing of the capital programme including borrowing, Right-to-Buy receipts and reserves are fully incorporated in the HRA report and appendices and in the Capital Strategy (Appendix 2) within the General Fund report.

Council Tax

- 3.4 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.

TABLE 9: Council Tax			
	2019/20 Band D Council Tax	Change on 2018/19	Percentage change
Brighton & Hove City Council	£1,595.45	£46.38	2.99%
Sussex Police & Crime Commissioner	£189.91	£24.00	14.47%
East Sussex Fire Authority	£93.67	£2.67	2.93%
Total for Brighton and Hove residents	£1,879.03	£73.05	4.04%

Budget and Council Tax Appendices

- 3.5 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 10.
- 3.6 The list of new budget and council tax appendices attached to this report is included under Supporting Documentation below.

SUPPORTING DOCUMENTATION

Appendices:

9. The statutory calculations required under the 1992 Local Government Act.10
10. Proposed full resolution for Budget Council.

Documents in Members' Rooms

1. No further documents.

Background Documents

1. No further background documents.