

Subject:	Supplementary Financial Information for Budget Council		
Date of Meeting:	25 February 2021		
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 2021/22 report was considered at Policy & Resources Committee on the 11 February 2021.
- 1.2 The proposed budget is based on the Administration's proposed increase to the City Council's element of the council tax of 4.99% including a 3% Adult Social Care precept. Together with the Police and Fire elements of the council tax, the overall increase for most residents of Brighton and Hove will be 5.10%.

2. RECOMMENDATIONS:

- 2.1 That Council use the statutory budget calculation and the Council Tax Resolution set out in this report to derive a 4.99% council tax increase as the basis of debate at the meeting.

3. CONTEXT / BACKGROUND INFORMATION***2021/22 General Fund Budget & Council Tax***

- 3.1 The new and revised information likely to be covered in this report was set out in paragraph 11.3 of the 11 February 2020 Policy & Resources Committee report and will cover the following:-
 - The final Local Government Finance Settlement 2021/22;
 - Any other grants announced before Budget Council;
 - The agreed Council Tax set by the East Sussex Fire Authority & Sussex Police & 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.

Final Local Government Finance Settlement 2021/22

- 3.2 A written ministerial statement on the final Local Government Finance Settlement was made on the 4 February 2021. There were no changes to the resources announced in

the provisional settlement announced in December 2020 and therefore the assumptions and allocations used to underpin the General Fund Revenue Budget, Capital & Treasury Management Strategy 2021/22 report recommended by Policy & Resources Committee do not change.

Other Changes

- 3.3 Policy & Resources Committee on the 11 February 2021 agreed a joint amendment to the General Fund Revenue Budget, Capital & Treasury Management Strategy 2021/22.
- 3.4 This amendment increased the overall savings package from £10.644m to £10.739m and the £0.095m additional resources this provides have been reinvested in services and financing costs to support capital investment. This also amended the proposed capital programme for 2021/22 from £221.103m to £221.863m. In addition, the capital investment programme for 2022/23 increases by £0.400m as a result of the agreed amendment.
- 3.5 These changes do not affect the overall council tax requirement but have been reflected in the statutory council tax calculation and proposed full resolution included in Appendices 8 and 9.
- 3.6 The changes from the amendment will be reflected in an updated budget book that will be produced following the approved budget and council tax resolution agreed at Budget Council and will therefore replace appendix 1.

Council Tax

- 3.7 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 8: Council Tax			
	2021/22 Band D Council Tax	Change on 2020/21	Percentage change
Brighton & Hove City Council	£1,741.88	£82.77	4.99%
Sussex Police & Crime Commissioner	£214.91	£15.00	7.50%
East Sussex Fire Authority	£97.43	£1.90	1.99%
Total for Brighton & Hove residents	£2,054.22	£99.67	5.10%

Budget and Council Tax Appendices

- 3.8 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.
- 3.9 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

No further documents.

Background Documents

No further background documents.

