

Brighton & Hove City Council

Council

Agenda Item 95

Subject: Supplementary Financial Information for Budget Council

Date of meeting: 22 February 2024

Report of: Chief Finance Officer

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Ward(s) 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 2024/25 report was considered at Strategy, Finance & City Regeneration Committee (SFCR) on the 8 February 2024.
- 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 2% 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 4.94%.

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.
- 2.2 That Council notes the revised Equality Impact Assessments provided at Appendix 10.

3. CONTEXT / BACKGROUND INFORMATION

2024/25 General Fund Budget & Council Tax

- 3.1 The new and revised information likely to be covered in this report was set out in paragraph 12.3 of the 8 February 2024 Strategy, Finance & City Regeneration Committee report and covers the following:
 - The final Local Government Finance Settlement 2024/25;
 - 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;

Brighton & Hove City Council

- The full budget and Council Tax resolution for Budget Council; and
- Other information as necessary including a detailed Budget Book.

Final Local Government Finance Settlement 2024/25

- 3.2 A written ministerial statement on the final Local Government Finance Settlement was made on the 5 February 2024. This included confirmation of an allocation of £2.559m from the additional £500m to be distributed through the Social Care Grant. This is £0.309m higher than the £2.250m assumed in paragraph 4.2 of the Strategy, Finance & City Regeneration Committee on the 8 February 2024 due to the application of the more favourable distribution formula from the various formulae previously applied.
- 3.3 The Budget presented to SFCR Committee on 8 February 2024 also held back £0.201m in contingency for any adverse changes in the final local government settlement, including a less favourable distribution of the additional social grant funding, which can now be released and therefore provides a total of £0.510m available for allocation.

Changes to the proposed Budget

- 3.4 The Administration proposes to allocate the £0.510m as follows:

Allocation of Additional Available Resources 2024/25	£m
Reduce the proposed saving in Family Hubs to maintain the early years childcare at Brighton Unemployed Centre, Amaze and Oasis Creche	0.013
Provide One-off funding for the Youth Advice Centre to support homeless prevention for a further year	0.100
Reduce the proposed saving in the Supported Employment service from £0.144m to £0.094m. This also releases £0.050m back to Shared Prosperity Funding for Groups to bid for	0.050
Reduce the proposed saving (cessation) of Youth Led Grants from £0.080m to £0.040m and focus these funds on disadvantaged programs	0.040
One-off contingency held to mitigate the continuing cost of living crisis and the potential loss (or reduction) of Household Support Fund. This would need to be allocated at a future Strategy Finance & City Regeneration Committee alongside any announced Household Support Fund, with the primary focus on providing direct financial support (e.g. Local Discretionary Social Fund vouchers). It may also be possible to support some of the groups that would previously have bid for the Communities Fund.	0.307
Total	0.510

- 3.5 These allocations require the use of £0.103m resources on a recurrent (permanent) basis and £0.407m resources on a one-off basis for 2024/25 only. The changes are reflected in the budget book at Appendix 9 and release £0.407m to support the 2025/26 financial year which is reflected in the Medium Term Financial Strategy 2024/25 to 2027/28.

Brighton & Hove City Council

- 3.6 Where the changes above result in changes to the original Equality Impact Assessments (EIA) provided to and recommended by the Strategy, Finance & City Regeneration Committee on 8 February 2024, revised EIAs are provided at Appendix 10 for noting. EIA 6 is no longer required.

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.

Council Tax			
	2024/25 Band D Council Tax	Change on 2023/24	Percentage change
Brighton & Hove City Council	£1,977.66	£94.03	4.99%
Sussex Police & Crime Commissioner	£252.91	£13.00	5.42%
East Sussex Fire Authority	£107.49	£3.12	2.99%
Total for Brighton & Hove residents	£2,338.06	£110.15	4.94%

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 8.
- 3.9 The list of new budget and council tax appendices attached to this report is included under Supporting Documentation below.

SUPPORTING DOCUMENTATION

Appendices:

7. The statutory calculations required under the 1992 Local Government Act.
8. Proposed full resolution for Budget Council.
9. Budget Book 2024/25.
10. Revised Equality Impact Assessments

Documents in Members' Rooms

No further documents.

Background Documents

No further background documents.

