COUNCIL	Agenda Item 55(b)
25 February 2010	Brighton & Hove City Council

Subject:		**Supplementary Financial Information for Budget Council**		
Date of Meeting:		**25 February 2010**		
Report of:		**Director of Finance & Resources**		
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Wards Affected:	All			

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

1.1 To update Members with further budget information that has been received since the General Fund Revenue Budget & Council Tax 2010/11 report was written for Cabinet on the 11 February 2010.

1.2 The proposed increase in the city council element of the council tax is 2.5%. Incorporating the Police and Fire elements of the council tax the overall increase for most residents of Brighton & Hove will be 2.51%.

2. RECOMMENDATIONS:

2.1 That Council use the statutory budget and the Council Tax Resolution set out in this report as the basis for moving amendments at the meeting.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

2010/11 Budget

3.1 The new and revised information in this report covers the following:-

- Corrections and Clarifications paper circulated at the Cabinet meeting on 11 February.
- Notification of the Environment Agency levy.
- Notification of Police, Fire and Rottingdean Parish precepts.
- New and revised budget and council tax appendices as listed in paragraph 3.8.
- Minutes of the business ratepayers meeting.

3.2 A corrections and clarifications paper, attached at appendix 10, was circulated at Cabinet on 11 February 2010 and included details of an error identified in the

treatment of the 2009/10 overspend. This results in a £0.5m higher level of general reserves available for one-off spending allocations in 2010/11 that can be proposed through budget amendments. This error also results in a change to the some of the figures shown in appendix 1 and a revised appendix is attached to this report.

3.3 The budget report also referred to a change in the funding of £0.7m Building Schools for the Future (BSF) resources from reserves to capital programme resources. For clarification £0.7m capital programme resources previously earmarked for the Strategic Investment Fund (SIF) have been transferred to BSF. This brings the resources set aside to support the BSF programme up to the full £5 million previously approved by the Cabinet on 17 September 2009. The SIF programme has been reduced to £0.6m per annum for the next 3 years in order to generate the £0.7m resources needed for BSF.

3.4 The Environment Agency levy has been set at £60,078 which is £1,000 more than the amount provided for in the budget report to Cabinet on 11 February 2010. This sum has been transferred from contingency and therefore there is no impact on the net revenue budget or council tax.

Council Tax

3.5 The following table shows the overall council tax proposed incorporating the amounts set by Sussex Police Authority and East Sussex Fire Authority.

Table 7: Council Tax			
	2010/11 Band D Council Tax	Increase on 2009/10	Percentage increase
Brighton & Hove City Council	£1,262.20	+£30.78	+2.50%
Sussex Police Authority	£138.42	+£3.69	+2.74%
East Sussex fire Authority	£81.86	+£1.78	+2.22%
Total for Brighton & Hove residents	£1,482.48	+£36.25	+2.51%

3.6 The Rottingdean Parish precept has remained at £27,000 for 2010/11. Residents of Rottingdean Parish will pay an additional council tax of £17.91 at Band D for Parish Council services.

Budget and Council Tax Appendices

3.7 Details of the additional council taxes paid by residents of Enclosure Committees for the maintenance of gardens in Hanover Crescent, Marine Square and Royal Crescent are given in appendix 13.

3.8 The following revised and new budget and council tax appendices are attached to this report:

- Revised appendix 1 showing movements in block allocations 2009/10 to 2010/11.

- Appendix 10 corrections and clarifications paper.
- Appendix 11 shows the council tax for each band and for households entitled to a single person discount.
- Appendix 12 summarises the statutory calculations required under the 1992 Local Government Act.
- Appendix 13 shows the proposed full resolution for Budget Council.

4. CONSULTATION

4.1 Minutes of the meeting with Business ratepayers held on 2 February 2010 are attached at appendix 14.

SUPPORTING DOCUMENTATION

Appendices:

1. Revised Movements in Block Allocations 2009/10 to 2010/11.

10. Corrections and clarifications paper circulated at Cabinet on 11 February 2010.

11. Council tax for each band for 2 or more adult households and households in receipt of 25% discount plus some council tax statistics.

12. Statutory calculations of the budget requirement and council tax required under the 1992 Local Government Act.

13. Proposed formal resolution of Budget Council on 25 February 2010.

14. Minutes of the Business Ratepayers consultation meeting held on 2 February 2010.

Documents In Members' Rooms

1. None.

Background Documents

1. No further background documents.