

Brighton & Hove City Council

Cabinet

Agenda Item 157

Subject: General Fund Revenue Budget, Capital & Treasury
Management Strategy 2025/26: Labour Group Amendment

Date of meeting: 13th February 2025

That the relevant changes are made to the recommendations as shown below in ***bold italics***:

Recommendations:

That Cabinet recommends to Council the following:

2.9 *Following the announcement of the Public Health Grant on 7 February 2025 and the higher than anticipated grant announcement, Full Council approve use of these additional resources to:*

- *Reduce the proposed reduction of contribution to the Healthy Child programme from £100,000 to £50,000 shown on Page 340;*
- *Remove the £4,000 proposed saving on YMCA Mental Health Champions (part of proposed savings of £44,000 on Page 340);*
- *Remove the proposed saving of £35,000 for cessation of the Audio Active CYP service (part of proposed savings of £44,000 on Page 340);*
- *Remove the proposed £20,000 saving on Mental Health Support Services on Page 341;*
- *Remove the proposed saving of £45,000 on the Ageing Well service delivered by Impact initiatives on Page 342;*
- *Remove the proposed reduction in contribution of £18,000 to the Academic Library Service (part of proposed savings of £73,000 on Page 342);*
- *Remove the proposed reduction of £10,000 to the TDC Act on Cancer Project screening promotion service (part of proposed savings of £73,000 on Page 342);*
- *Remove the proposal to reduce the contribution to Oral Health promotion by £9,000 (10%) as shown on Page 342, and;*
- *Reduce the proposed staffing saving of £565,000 by £39,000 to £526,000 as shown on Pages 342/343.*

Proposed by: Cllr Allen

Seconded by: Cllr Taylor

Recommendations to read if carried:

That Cabinet recommends to Council the following:

- 2.1 That Council approves the Administration's proposed General Fund revenue and capital budget and Council Tax increase on the Brighton and Hove element of the council tax for 2025/26, comprising:
 - i) A general Council Tax increase of 2.99%;
 - ii) An Adult Social Care Precept increase of 2.00%;
 - iii) The council's net General Fund budget requirement for 2025/26 of £264.819m;
 - iv) The 2025/26 budget allocations to services as set out in Appendix 1 incorporating budget savings proposals detailed at Appendix 2.
 - v) The changes to Fees & Charges set out in Appendix 3;
 - vi) The one-off resource allocations as set out in the table at paragraph 6.5.
 - vii) A recommended working balance of £9.000m (approximately 3.4% of the net budget) to be maintained or replenished over the period of the Medium Term Financial Strategy.
- 2.2 That Council notes plans to address future projected budget shortfalls set out in the 4-Year Medium Term Financial Strategy at Appendix 4.
- 2.3 That Council approves the Capital Strategy for 2025/26 at Appendix 5 comprising:
 - i) Funding for investment in transformation and change, supported by the flexible use of capital receipts as set out in paragraph 10.12;
 - ii) The capital resources and proposed borrowing included at Annex A of the Capital Strategy;
 - iii) The Capital Investment Programme for 2025/26 of £246.946m included at Appendix 5 incorporating allocations to strategic funds.
- 2.4 That Council approves the Treasury Management Strategy Statement as set out in Appendix 6 comprising:
 - i) The Annual Investment Strategy;
 - ii) The Prudential and Treasury Indicators;
 - iii) The Minimum Revenue Provision policy;
 - iv) The authorised borrowing limit for the year commencing 1 April 2025.
- 2.5 That Council notes and considers the Equalities Impact Assessments to cover all relevant budget proposals as set out in Appendix 7.
- 2.6 That Council further notes that approval of the budget is an indicative resourcing decision to be taken in the context of the explanation given in the Legal Implications in Section 19.
- 2.7 That Council notes that supplementary information needed to set the overall council tax, including a detailed Budget Book, will be provided for the Budget Council meeting as listed in paragraph 12.1.

- 2.8 That Cabinet agrees that the council's S151 Chief Financial Officer be authorised to make any necessary technical, presentational or consequential amendments to this report before submission to Budget Council.
- 2.9 Following the announcement of the Public Health Grant on 7 February 2025 and the higher than anticipated grant announcement, Full Council approve use of these additional resources to:
- Reduce the proposed reduction of contribution to the Healthy Child programme from £100,000 to £50,000 shown on Page 340;
 - Remove the £4,000 proposed saving on YMCA Mental Health Champions (part of proposed savings of £44,000 on Page 340);
 - Remove the proposed saving of £35,000 for cessation of the Audio Active CYP service (part of proposed savings of £44,000 on Page 340);
 - Remove the proposed £20,000 saving on Mental Health Support Services on Page 341;
 - Remove the proposed saving of £45,000 on the Ageing Well service delivered by Impact initiatives on Page 342;
 - Remove the proposed reduction in contribution of £18,000 to the Academic Library Service (part of proposed savings of £73,000 on Page 342);
 - Remove the proposed reduction of £10,000 to the TDC Act on Cancer Project screening promotion service (part of proposed savings of £73,000 on Page 342);
 - Remove the proposal to reduce the contribution to Oral Health promotion by £9,000 (10%) as shown on Page 342, and;
 - Reduce the proposed staffing saving of £565,000 by £39,000 to £526,000 as shown on Pages 342/343.

Chief Finance Officer Comments:

The Public Health Grant announcement on 7 February 2025 provided a 5.4% uplift. After assessing the funding requirements to provide contractual uplifts for NHS contracts, which are 80% NHS staffing, provide protection for the Employers National Insurance increase on the Public Health staffing budget together with pay award provision, and provide necessary resources to address the part-year effect of some savings, officers have assessed that flexibility of £230,000 is possible.

