

Brighton & Hove City Council

Cabinet

Agenda Item 157

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

Date of meeting: 13th February 2025

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

Recommendations:

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:

- iv) The 2025/26 budget allocations to services as set out in Appendix 1 incorporating budget savings proposals detailed at Appendix 2; **subject to the amendment below:**

Care pathway for sexual dysfunction (female)	Proposed withdrawal of the council's contribution to this service. Delivery Risk: The service is an NHS responsibility and will therefore continue to be provided. The risk is low and is not expected to impact significantly. <i>Proposed withdrawal of funding for this service as this is not a Public Health responsibility. The most significant impact will be experienced by women who are unable to identify or afford a paid-for therapy service.</i>
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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, subject to the amendment below:

Care pathway for sexual dysfunction (female)	Proposed withdrawal of funding for this service as this is not a Public Health responsibility. The most significant impact will be experienced by women who are unable to identify or afford a paid-for therapy service.
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- 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.

