

Meeting: Council

Date: 20 February 2019

Subject: General fund revenue budget 2019/20

Report of: Councillor Holt on behalf of the Cabinet

**Minute extract
Cabinet – 6 February 2019.**

57 General fund revenue budget 2019/20

The Cabinet considered the report of the Chief Finance Officer, detailing the general fund budget proposals for 2019/20 and capital programme 2018/22.

Visiting member, Councillor Wallis addressed the Cabinet and outlined the continued issues in alleyways and tree stumps around the Borough and the need to tackle the problem, potentially through the Neighbourhood First team. Councillor Wallis and the Cabinet were unanimous in praise of the team for their reactive and proactive work around the town.

Although not the responsibility of the Council, the Cabinet agreed to work together with other members and officers to identify an approach to the issues raised and would continue to raise awareness at East Sussex County Council. Councillor Ungar had already undertaken work on tackling the tree stump issue.

Summary of the budget proposals, detailed in the report, included overall savings and new income totalling £1.7 million, efficiency savings of £0.6 million, new and increased income of £1.1 million and other recurring service growth of £1.1 million. This was despite a further reduction in government funding of £0.445 million. The Council had continued to retain front line services despite regular cuts from central government, through innovative ideas such as agile working, contract management and an entrepreneurial approach to investment.

The Chief Finance Officer provided assurance that the integrated budget and corporate planning process provided a robust basis for identifying appropriate budget estimates and appropriate level of reserves. She added that in her view, the Council was reasonably placed financially to meet the demands on its services. However, the economic climate was uncertain and the challenge over the medium term was likely to be profound. Overall, more change was necessary to move to a sustainable position. The Cabinet expressed their thanks to the Chief Finance Officer, Finance team, past and present for their long term view when planning and producing budgets.

Recommended to Council: (Budget and policy framework):

(1) To approve the general fund budget for 2018/19 (Revised) and 2019/20 (original), set out at appendix 1 to the report, including growth and savings proposals for 2019/20 as set out at appendix 2 to the report.

(2) To approve an increase in the Council Tax for Eastbourne Borough Council of 2.99% resulting in a Band D charge of £246.77 for 2019/20.

(3) To approve the revised general fund capital programme 2018/22 as set out at appendix 3 to the report.

(4) To note the section s151 Officers sign off as outlined in section 1.6 of the report.

Reason for decisions:

The Cabinet had to recommend to Full Council the setting of a revenue budget and associated council tax for the forthcoming financial year by law.

For a copy of the report please contact Democratic Services:

Tel. (01323) 410000.

E-mail: committees@lewes-eastbourne.gov.uk

A copy may be downloaded on the Council's website by following the link below:

<http://democracy.eastbourne.gov.uk/mgGeneric.aspx?MD=CommitteesLanding&bcr=1>

Meeting: Council

Date: 20 February 2019

Subject: Council Budget Proposals 2019/2020

Report of: Councillor Di Cara on behalf of the Scrutiny Committee

Minute extract

Scrutiny Committee – 4 February 2019

52 Council Budget Proposals 2019/2020

The Committee received the report of the Chief Finance Officer which detailed the General Fund budget proposals for 2019/20 and Capital Programme 2018/22.

Members' discussion included:

- A request on when the Budget Book will be available.
- An ongoing request for details of the Corporate Landlord accounts that had been requested at the September meeting, had not

received.

- A request for an impact assessment on Brexit to be included in finance pages.
- A request on the status of Downland Water Scheme – pipes.

Officers responded that:

- The Budget Book will be provided after Full Council meeting at the end of February 2019. The Chief Finance Officer invited members to contribute to its presentational layout.
- The Corporate Landlord accounts show performance as estimated for the revised budget. Members were informed that some of the budgeted income were included under the Corporate Services budget heading and more detailed accounts can be provided.
- The Council's Medium Term Financial Strategy took into account the potential impact of Brexit. The Assistant Director – Corporate Governance advised that a Brexit impact assessment had been published on the Council's website and would be sent to all scrutiny members.

The Downland Water Scheme required a wholesale survey. Members were advised that the pipes had been clad.

Resolved:

That the Committee notes the following recommendations to be considered by Cabinet on 6 February 2019:

- (i) General Fund budget for 2018/19 (Revised) and 2019/20 (original) **Appendix 1** including growth and savings proposals for 2019/20 as set out in **Appendix 2**;
- (ii) An increase in the Council Tax for Eastbourne Borough Council of 2.99% resulting in a Band D charge of £246.77 for 2019/20;
- (iii) Revised General Fund capital programme 2018/22 as set out in **Appendix 3**; and
- (iv) Notes the section s151 Officers sign off as outlined in 1.6.

Reason:

The Cabinet has to recommend to Full Council the setting of a revenue budget and associated council tax for the forthcoming financial year by law.

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