

Meeting: **COUNCIL**

Date: **Wednesday 20 February 2013**

Subject: **COUNCIL BUDGET AND SETTING OF THE COUNCIL TAX FOR 2013/2014**

Report of: **Councillor Gill Mattock, lead Cabinet member for finance**

The Council is asked to consider the reports to Cabinet, as included in draft budget book (please see note* below) and also the Scrutiny Committee and Cabinet minutes and resolutions from the meetings held on 4 February and 6 February 2013 (appendix 1).

* Note: The draft budget book 2013/14 has been circulated to all members of the Council. A copy has also been deposited at the Town Hall Reception for public inspection purposes and on the Council's website

The reports may also be viewed on the Council's website at:

<http://www.eastbourne.gov.uk/council/meetings/cabinet>

(Go to the listing for the Cabinet meeting held on 6 February 2013)

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The resolutions in this report, which must include the requirements of all Precepting authorities, are based on the recommendations made to those authorities and the budget approved by the Police and Crime Commissioner for Sussex. Meetings of the East Sussex Fire and Rescue Service and the Sussex Police and Crime Panel were held on 7 February 2013 and 11 January 2013 respectively, The meeting of the East Sussex County Council will be held on 12 February 2013 and it will be necessary to issue replacement resolutions if there is any change to the recommendation being made to that authority.

A summary of the demand on the Collection Fund is as follows:

Authority	Precept/Demand		2013/14 Band D Council Tax	Change over 2012/13	
	£	%		£	%
Eastbourne Borough Council	7,280,929	13.99%	224.19	0.00	0.00%
East Sussex County Council	37,617,646	72.27%	1,158.30	0.00	0.00%
Police and Crime Commissioner for Sussex	4,495,411	8.63%	138.42	0.00	0.00%
East Sussex Fire Authority	2,658,534	5.11%	81.86	0.00	0.00%
Total	52,052,520	100.00%	1,602.77	0.00	0.00%

After consideration of the foregoing, the Council is asked to approve the following:

1. The recommendations as detailed in the reports from the Chief Finance Officer and the Senior Head of Community to Cabinet on 6 February 2013:-
 - (i) The General Fund net expenditure for 2013/14 of £17,389,500, and the growth and savings proposals.
 - (ii) No change to the council tax for Eastbourne Borough Council to a Band D charge of £224.19;
 - (iii) Housing Revenue Account (HRA) income and expenditure proposals, including revised HRA budget for 2012/13 and the budget for 21013/14, rents and service charges, arrangements for finalising Eastbourne Homes' management fee and annual plan.
 - (iv) General Fund capital programme as set out in report of the Chief Finance Officer.
 - (v) The Treasury Management Strategy and Prudential Indicators.
2. That consequent upon a general fund budget of £17,389,500 and other matters, the basic amount (Band D) of council tax for the borough council's functions will be £224.19 calculated as follows:

	£'000	£'000
Gross Expenditure:		
General Fund		80,615
HRA		15,026
Business Rates payable to Government		9,976
		<u>105,617</u>
Less Income:		
Service Income	(78,069)	
Government Formula Grant	(4,796)	
Other Government Grants	(1,970)	
Business Rates income	(13,479)	
Collection Fund Surplus	(22)	
		<u>(98,336)</u>
COUNCIL TAX REQUIREMENT		<u><u>7,281</u></u>
Band 'D' Council Tax		£224.19

The statutory resolutions relating to this matter are given at paragraphs 3 and 4 below.

3. That it be noted that at its meeting on 12 December 2012 the Cabinet (in exercise of powers delegated to them by the Council) delegated the final determination of the Council Tax Base to the Chief Finance Officer. This has been set at an amount of 32,476.6 Band 'D' equivalent properties for the year 2013/2014 (Item T in the formula in section 31B of the Local Government Finance Act 1992, as amended).
- 4 Calculate that the Council Tax requirement for the Council's own purposes for 2013/14 as £7,280,929.
5. That the following amounts be now calculated by the Council for the year 2013/2014 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992, as amended:

(a)	£105,616,640	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.
(b)	£98,335,711	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
(c)	£7,280,929	being the amount by which the aggregate at 5(a) above exceeds the aggregate at 5(b) above, calculated by the Council, in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act).
(d)	£224.19	being the amount at 5(c) above (Item R), all divided by Item T (4 above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year. .

6. To note that East Sussex County Council, East Sussex Fire and Rescue Authority and Police and Crime Commissioner for Sussex have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992, as amended, for each category of dwellings in the Council's area as indicated in the table below.
7. That the council, in accordance with Sections 30 to 36 of the Local Government Finance Act 1992, as amended, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2013/14 for each of the categories of dwellings. :

Valuation Bands								
EASTBOURNE BOROUGH COUNCIL								
	A	£149.46	B	£174.37	C	£199.28	D	£224.19
	E	£274.01	F	£323.83	G	£373.65	H	£448.38

EAST SUSSEX COUNTY COUNCIL							
A	£772.20	B	£900.90	C	£1,029.60	D	£1,158.30
E	£1,415.70	F	£1,673.10	G	£1,930.50	H	£2,316.60

POLICE AND CRIME COMMISSIONER FOR SUSSEX							
A	£92.28	B	£107.66	C	£123.04	D	£138.42
E	£169.18	F	£199.94	G	£230.70	H	£276.84

EAST SUSSEX FIRE AND RESCUE AUTHORITY							
A	£54.57	B	£63.67	C	£72.76	D	£81.86
E	£100.05	F	£118.24	G	£136.43	H	£163.72

AGGREGATE OF COUNCIL TAX REQUIREMENTS							
A	£1,068.51	B	£1,246.60	C	£1,424.68	D	£1,602.77
E	£1,958.94	F	£2,315.11	G	£2,671.28	H	£3,205.54

7. Determine that the Council's basic amount of Council Tax for 2013/14 is not excessive in accordance with the principles approved under Section 52ZB of the Local Government Finance Act 1992, as amended.

As the billing authority, the Council has **not** been notified by a major precepting authority that its relevant basic amount of Council Tax for 2013/14 is excessive and that the billing authority is not required to hold a referendum in accordance with Section 52ZK Local Government Finance Act 1992, as amended..

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 e-mail: localdemocracy@eastbourne.gov.uk
<http://www.eastbourne.gov.uk/council/meetings>

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