

Report to: Policy and Performance Advisory Committee

Date: 26 January 2023

Title: General Fund Revenue Budget 2023/24 and Capital Programme

Exemption: None

Report of: Homira Javadi, Director of Finance and Performance (Chief Finance Officer – S151 Officer)

Ward(s): All

Purpose of Cabinet report: To agree the General Fund Budget 2023/24 and updated Medium Term Financial Strategy, together with the updated Capital Programme and Treasury Management position.

Officer recommendations to the Cabinet:

1. Members are asked to recommend the following proposals to Full Council:
 - 1.1. The General Fund Budget 2023/24 (original) and projected MTFS as set out in Appendix 1.
 - 1.2. The General Fund Budget 2022/23 (revised) as set out in Appendix 2.
 - 1.3. An increase in the Council Tax for Lewes District Council of 1% (per annum) resulting in a Band D charge for general expenses of £204.10 (per annum) for 2023/24.
 - 1.4. The revised General Fund Capital Programme 2023/24 as set out in Appendix 6.
 - 1.5. The rates of Fees and Charges proposed within Appendix 5 to apply from 1 April 2023 and to implement changes to statutory fees and charges for services shown within Appendix 5 as and when notified by Government.
 - 1.6. The Council introduce from 1 April 2024 a new discretionary council tax premium on second homes of up to 100% and apply a premium of up to 100% on homes which have been empty for longer than 1 year following the Levelling Up and Regeneration Bill becoming law.
 - 1.7. To note the Section 151 Officer's sign off as outlined in the report.

Recommendations to the Committee **The recommendations are detailed at 1.3 of this report**

Reasons for recommendations to the Committee: **To provide a critical friend challenge to the Cabinet decision and policy making process.**

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1 Introduction

1.1 In its role as a provider of public scrutiny and as critical friend, the Policy and Performance Advisory Committee has a duty to provide a challenge to the executive decision and policy makers.

1.2 The Policy and Performance Advisory Committee is able to provide this challenge through the inclusion of the Council's Forward Plan of Decisions as a standing item on each of the Committee's agendas, allowing the Committee to request the inclusion of reports due for consideration by the Cabinet on its agenda and by asking that the relevant officers, heads of service or directors, attend the Committee meetings and discuss the content of the reports.

1.3 Following consideration of each item, where the Members will be able to ask questions of the relevant officers, heads of service, directors and other stakeholders, the Policy and Performance Advisory Committee will provide one of the following three recommendations to the Cabinet:

- 1) To support the recommendations in the report in full; or
- 2) To support the recommendation in the report subject to the consideration by the Cabinet of any amendments agreed by Committee; or
- 3) To not support the recommendations in the report and give reasons.

1.4 The Cabinet will be provided with the recommendations from the Policy and Performance Advisory Committee when it considers the main report.

2 Financial / Legal / Risk Management / Equality Analysis/ Environmental Sustainability Implications/ Background Papers

2.1 All implications are addressed in the Cabinet report attached at Appendix 1.

3 Appendices:

- **General Fund Revenue Budget 2022/23 and Capital Programme and appendices**