

**Meeting:** COUNCIL

**Date:** Wednesday 18 February 2015

**Subject:** COUNCIL BUDGET AND SETTING OF THE COUNCIL TAX FOR 2015/2016

**Report of:** Councillor Gill Mattock, lead Cabinet Member for Finance

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The Council is asked to consider the reports to Cabinet, as included in the draft budget book (please see note\* below) and also the Cabinet minutes and resolutions from the meeting held on 4 February 2015 (Appendix 1).

\* Note: The draft budget book 2015/2016 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://democracy.eastbourne.gov.uk/ieListMeetings.aspx?Cid=125&Year=0>

(Go to the listing for the Cabinet meeting held on 4 February 2015)

Please contact Local Democracy (see below for contact details) in the first instance if you require a printed copy of any of the reports.

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.

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

Authority	Precept/Demand		2015/16 Band D Council Tax	Change over 2014/15	
	£	%		£	%
Eastbourne Borough Council	7,299,400	13.53%	<b>224.19</b>	0.00	0.00%
East Sussex County Council	39,198,636	72.65%	<b>1,203.93</b>	23.04	1.95%
Sussex Police Authority	4,685,551	8.68%	<b>143.91</b>	2.79	1.98%
East Sussex Fire Authority	2,769,786	5.13%	<b>85.07</b>	1.62	1.94%
Total	53,953,373	100.00%	<b>1,657.10</b>	27.45	1.68%

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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 4 February 2015:
  - (i) The General Fund net expenditure for 2015/16 of £15,245,200 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 2014/15 and the budget for 2015/16, rents and service charges, arrangements for finalising Eastbourne Homes' management fee and annual plan.
- (iv) General Fund capital programme as set out in the report of the Chief Finance Officer.
- (v) The Treasury Management Strategy and Prudential Indicators.

2. That consequent upon a General Fund budget of £15,245,200 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		83,320
HRA		15,824
Business Rates payable to Government		10,040
		109,184
Less Income:		
Service Income	(83,381)	
Government Formula Grant	(2,818)	
Other Government Grants	(1,902)	
Business Rates income	(13,759)	
Collection Fund Surplus (Council Tax)	(25)	
		(101,885)
COUNCIL TAX REQUIREMENT		7,299
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 10 December 2014 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 32,558.9 Band 'D' equivalent properties for the year 2015/16 (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 2015/16 as £7,299,400

5. That the following amounts be now calculated by the Council for the year 2015/16 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992, as amended:

(a)	£109,184,450	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.
(b)	£101,885,050	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
(c)	£7,299,400	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 2015/16 for each of the categories of dwellings. :

<b>Valuation Bands</b>							
<b>EASTBOURNE BOROUGH COUNCIL</b>							
A	£149.46	B	£174.37	C	£199.28	D	£224.19
E	£274.01	F	£323.83	G	£373.65	H	£448.38
<b>EAST SUSSEX COUNTY COUNCIL</b>							
A	£802.62	B	£936.39	C	£1,070.16	D	£1,203.93
E	£1,471.47	F	£1,739.01	G	£2,006.55	H	£2,407.86
<b>POLICE AND CRIME COMMISSIONER FOR SUSSEX</b>							
A	£95.94	B	£111.93	C	£127.92	D	£143.91
E	£175.89	F	£207.87	G	£239.85	H	£287.82

EAST SUSSEX FIRE AND RESCUE AUTHORITY							
A	£56.71	B	£66.17	C	£75.62	D	£85.07
E	£103.97	F	£122.88	G	£141.78	H	£170.14

AGGREGATE OF COUNCIL TAX REQUIREMENTS							
A	£1,104.73	B	£1,288.86	C	£1,472.98	D	£1,657.10
E	£2,025.34	F	£2,393.59	G	£2,761.83	H	£3,314.20

7. Determine that the Council's basic amount of Council Tax for 2015/16 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 2015/16 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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For a copy of the report please contact Local Democracy at 1 Grove Road, Eastbourne, BN21 4TW. Tel. (01323) 415021 or 415022.  
E-mail: [localdemocracy@eastbourne.gov.uk](mailto:localdemocracy@eastbourne.gov.uk)

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