



Lewes District Council

Meeting: Council

Date: 19 February 2024

Subject: General Fund Revenue Budget 2024/25 and Capital Programme

Report of: Councillor Zoe Nicholson on behalf of the Cabinet

The Council is asked to consider the minutes and resolutions of the **Cabinet** meeting held on **1 February 2024** as set out below.

The Council is recommended to:-

- (1) Approve the General Fund Budget 2024/25 (original) and projected MTFs as set out at Appendix 1 to the Cabinet report.
 - (2) Approve the General Fund Budget 2023/24 (revised) as set out at Appendix 2 & 3 to the Cabinet report.
 - (3) Approve an increase in the Council Tax for Lewes District Council of 2.99% (per annum) resulting in a Band D charge for general expenses (including Special Expenses) of £228.17 (per annum) for 2024/25.
 - (4) Approve the revised General Fund Capital Programme 2024/25 as set out at Appendix 4 to the Cabinet report.
 - (5) Approve the rates of Fees and Charges proposed at Appendix 5 to the Cabinet report to apply from 1 April 2024 and to implement changes to statutory fees and charges for services shown within Appendix 5 as and when notified by Government.
 - (5) Note the Section 151 Officer's sign off as outlined in the report.
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Minute Extract

Cabinet 1 February 2024

General Fund Revenue Budget 2024/25 and Capital Programme

The Cabinet considered the report of the Director of Finance and Performance, seeking their recommendation to Full Council on the General Fund Budget 2023/24 and

updated Medium Term Financial Strategy (MTFS), together with the updated Capital Programme and Treasury Management position.

The announcement of the recent Local Government Finance Settlement, equated to around £120,000 for the Council and this would be factored into the budget proposed to Full Council.

Debbie Twitchen (Tenants of Lewes District), addressed the Cabinet and thanked the Council for their work with TOLD in preparing the budget.

Cabinet expressed thanks to officers for their work in producing a balanced budget in difficult economic circumstances.

Policy and Performance Advisory Committee (PPAC), held on 25 January 2024 considered the report and were supportive of the officer recommendations in full. A budget briefing had also taken place for all Councillors to attend.

Recommended to Full Council (Budget and policy framework):

- (1) To agree the General Fund Budget 2024/25 (original) and projected MTFS as set out at Appendix 1 to the report.
- (2) To agree the General Fund Budget 2023/24 (revised) as set out in Appendices 2 & 3 to the report.
- (3) To agree an increase in the Council Tax for Lewes District Council of 2.99% resulting in a gross Band D charge (including Special Expenses) of £228.17 for 2024/25.
- (4) To agree the revised General Fund & Housing Revenue Account Capital Programme 2024/25 as set out at Appendix 4 to the report. – **Please note a change to the Capital Programme in 2026/27 as follows:**
 - a) **An increase in the capital allocation for Play Equipment Upgrades £300,000**
 - b) **An additional funding allocation for Biodiversity Improvements £200,000**
 - c) **A corresponding reduction in the capital allocation for Local Energy Schemes £500,000.**
 - d) **Similar commitments will be applied to the programme for 2027/28, the details of which are being finalised.**

The changes above do not impact the total value of the capital programme in 2026/27 or impact the Capital Strategy or the relevant prudential indicators.

(5) The rates of Fees and Charges proposed within Appendix 5 to apply from 1 April 2024 and to implement changes to statutory fees and charges for services shown within Appendix 5 to the report as and when notified by Government.

(6) To note the Section 151 Officer's sign off as outlined in the report.

Reason for decisions:

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.

For a copy of the report please contact Democratic Services:

Tel. (01273) 471600.

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

A copy may be downloaded from the [Council's website](#).