

Full Council

February 2022



Report of:	Denise Murray, Director Finance (Chief Finance Officer & S151 Officer)
Title:	2023/24 Budget Report
Ward:	City Wide
Member Presenting Report:	The Mayor and the Deputy Mayor / Cabinet Member for Finance, Governance and Performance

Recommendation

For Council to consider and approve the Mayor's 2023/24 Budget recommendations which include the various elements of the Revenue budget, Capital programme, Council Tax and Adult Social Care Precept for 2023/24.

To note under the delegated authority to the Director Finance, after consultation with Deputy Mayor with responsibility for Finance, Governance and Performance and the Mayor, the following changes have been made to the budget report since approved by Cabinet on 24 January 2023:

The following government funding information received:

- Levelling Up Fund Round 2 - successful bidders announced 18 January 2023 including Bristol award of £14.5 million to help transform Filwood Broadway – sections 3.14 and 13.25 – 13.27.
- Final Local Government Finance Settlement - released 6 February 2023.
 - There are no material changes in the core funding settlement between the provisional and final, however the Services Grant was uplifted nationally by £19 million one-off and Bristol allocation increased by £0.2 million (from £3.8m provisional to £4.1m).
 - Levy Account Surplus - distribution of national £100 million one-off from the 22/23 surplus with £0.855 million for Bristol – section 5.10 – 5.12.





- The government announcement of the details in relation to the Energy Bill Support Scheme Alternative Funding Grant - section 8.7 – 8.8.

All separate but associated reports have been merged into a single report, with additional information transferred expanding the following sections of the report:

- Dedicated Schools Grant – section 3.23 and section 9.

The following additional information received or required as standard to complete the report:

- Appendix 1: Detailed budget summary by directorate, expanded to incorporate full divisional summary with savings and investments.
- Appendix 6: narrative has been expanded to include analysis of all free text comments received from members of the public.
- Appendix 11: Precept notification received from the Police and Crime Commissioner for Avon and Somerset and draft precept from Avon Fire Authority, to inform the Statutory Calculations in respect of Bristol's Council Tax.
- ESFA schools' budget - the ESFA has confirmed acceptance of the formula submission for the schools' budget, with political compliance agreed on the basis of Schools Forum and cabinet endorsement and subject to the approval of Full Council.
- The NJC unions (GMB, UNISON and Unite) have now presented their joint pay claim for 2023/24 to the National Employers – section 17.16.

Adjusted for errors, omissions or to increase transparency:

- Delegation to cabinet, to approve the Delivering Better Value in SEND intervention programme and other proposed mitigations commencing 2023/24; subject to consultation where required and Bristol's Schools Forum endorsement.
- West of England Combined Authority expanded to include further detail in relation to the Revenue Transport Levy- section 12.
- Appendix 8: 22/23 saving references have been corrected as the table was misaligned in the design process, resulting in some inaccurate descriptions.
- Other adjustments relate to minor formatting or transposition errors in previous report.

