

UPDATE FOR ITEM 6 [Appendix A - Budget Report 2021-22 to 2024-25]

This paper sets out updates and additional information that has become available since the agenda for this meeting went to print. The information contained is relevant to the decisions this Committee is being asked to make.

Comments of other Council Committees

1. The **Children's and Adults' Care & Education Committee** met on 9 February 2021 and **RESOLVED** that:

- a) the general fund proposals in the budget report regarding the 2021/22 budget for AfC Commissioning, Education and Skills, Schools and School Place Planning, Special Educational Needs, Children's Centres, Pupil Referral Units, Youth Service, Safeguarding, Looked After Children, Adult Social Care, Public Health, Leisure Services, Mental Health, Equalities and Adult Education be **RECOMMENDED** to the Response and Recovery Committee; and

RESOLVED that the following be **RECOMMENDED** to the Response and Recovery Committee to **RECOMMEND** to full Council:

- b) the Schools Budget for 2021-22 be approved in line with paragraph 16 and Enclosure 1 of Annex 14 to the Budget Pack;
- c) the proposals outlined for the Central School Services Block be approved (ref. paras 25-27 of Annex 14 to the Budget Pack);
- d) the proposals outlined for the Early Years Block be approved including the transfer of £162k to the High Needs Block (ref. paras. 28 - 33 of Annex 14 to the Budget Pack);
- e) the proposals outlined for the High Needs Block be approved (ref paras. 34-37 of Annex 14 of the Budget Pack);
- f) the proposals outlined for the Schools Block (ref. paras 19-24 of Annex 14 to the Budget Pack) and the Schools Funding Formula outlined in Enclosure 2 and the Schools Allocations in Enclosure 3 be approved, including a Minimum Funding Guarantee of +0.5% per pupil (ref. paras 21-22 of Annex 14 to the Budget Pack).

2. The **Culture, Housing, Environment & Planning Committee** met on 11 February 2021, and **RESOLVED** that:

- a) the general fund proposals in the budget report regarding the 2021/22 budget for Housing and Estate Regeneration (including Cambridge Road Estate Regeneration), Community Housing, Council led housing delivery, Private Leasing, HMO Licensing, Planning Policy, Building Control, Heritage, Culture, Libraries, Public Health, Cycling, Walking and Healthy Streets, Environment, Air Quality, Waste and Recycling, Parks and Open Spaces, Street Scene, Transport and Public Transport, Highways, Parking and Biodiversity be **RECOMMENDED** to the Response and Recovery Committee.
 - b) the HRA 2021-22 base budget and proposal for growth and savings as set out in this report be **RECOMMENDED** to the Response and Recovery Committee;
 - c) the 2021-22 rent policy be agreed, subject to the constraints identified in paragraphs 12, 13 and 14 of Annex 10 to the report;
 - d) the 2021-22 average rent increase of 1.2% as directed by Government and detailed in paragraph 15 of Annex 10 to the report be agreed; d. the tenant service charges are increased by inflation (September 2020 CPI) of 1.5% as detailed in paragraph 21 of Annex 10 to the report;
 - e) that the 2021-22 rents for HRA hostels, non-dwellings and other non-Housing dwellings owned by the Council increase in line with inflation (September 2020 RPI) of 1.1% as detailed in paragraph 21 of Annex 10 to the report;
 - f) the indicative HRA revenue budgets for 2021-22 to 2024-25 set out in Enclosure 3 be noted;
 - g) the additions and full HRA Capital Programme as described in paragraphs 27 to 32 of Annex 10 to the budget report pack with detail in Enclosure 5 be noted.
3. There were no further comments, recommendations or specific comments arising from the Committee that were requested to be noted for the Response and Recovery Committee.