

**Summary of Cash Limited Budgets**

	<b>Housing £'000</b>	<b>Culture &amp; Enterprise £'000</b>	<b>CYPT £'000</b>	<b>Environment £'000</b>	<b>Finance &amp; Resources £'000</b>	<b>Strategy &amp; Governance £'000</b>	<b>Adult Social Care, LD &amp; S75 £'000</b>	<b>General Fund Total £'000</b>
2010/11 adjusted base budget	4,547	11,214	47,482	37,029	18,777	11,869	71,631	202,549
Inflation	25	119	727	452	183	124	1,143	2,773
Service Pressures	337	376	3,466	1,762	920	630	2,265	9,756
VFM programme savings			-2,019	-225	-1,107		-1,551	-4,902
Commissioning changes savings			-1,631					-1,631
Efficiency savings and additional income	-365	-111	-486	-2,065	-775	-582	-1,402	-5,786
<b>2011/12 Budget Strategy</b>	<b>4,544</b>	<b>11,598</b>	<b>47,539</b>	<b>36,953</b>	<b>17,998</b>	<b>12,041</b>	<b>72,086</b>	<b>202,759</b>
<b>2011/12 Cash Limit</b>	<b>4,544</b>	<b>11,333</b>	<b>48,798</b>	<b>36,980</b>	<b>18,531</b>	<b>11,751</b>	<b>72,086</b>	<b>204,023</b>
<b>Surplus/ (-Shortfall)</b>	<b>0</b>	<b>-265</b>	<b>1,259</b>	<b>27</b>	<b>533</b>	<b>-290</b>	<b>0</b>	<b>1,264</b>

## CULTURE & ENTERPRISE 2011/12 BUDGET PROPOSALS

### Strategic Context and Direction of Travel

Brighton & Hove has a unique offer for residents, visitors and businesses. The combination of a great seafront, beautiful countryside, a diverse and beautiful built environment, a cultural offer amazing in its diversity and a population that loves and appreciates the City offers unparalleled opportunities. Capitalising on this, and at the same time ensuring that the City can be a safe and enjoyable place for all, is the focus of this strategy.

### Strategic response to this context

The overall cash limit increase for these services in 2011/12 is £119,000 equivalent to the inflation assumption. Expected grant reductions are assessed at £376,000 on the assumptions within the budget strategy.

Services are funded by a combination of income generation, grants, external and partnership funding and core Council budgets. This funding mix means that all services will be:

- focussed on outcomes and what works for people, not a dogmatic approach that drives one particular way of delivering;
- as efficient as possible at all times and deliver clear value for money;
- willing to take calculated risks and change to drive out waste;
- open to partnership whenever that delivers better services for less money;

All services will drive basic “housekeeping” issues, with a renewed emphasis on eliminating unnecessary spend, such as agency costs, overtime and any unusually sickness levels.

### Financial and Service pressures

Table 1 – unavoidable service pressures which are dealt with as part of the budget strategy	2011/12 £'000
None - Managed within base budget	0

Table 2 – Further Service Pressures as a result of expected grant funding ending or reductions	2011/12 £'000
Assumed 10% reduction in Renaissance Grant	111
Loss of DWP grant for Castleham Supported Employment service	265
<b>TOTAL</b>	<b>376</b>

## **Proposals for Main Service Areas**

### **Tourism & Venues**

The approach to the 2011/12 budget is to manage within budget through a combination of increasing income from the Brighton Centre and making savings through a staffing review and vacancy management.

- The merger of various teams will be explored
- There will be a further emphasis on securing the most appropriate business model for the future of the Brighton Centre

### **Royal Pavilion & Museums**

The approach to the 2011/12 budget setting process is to minimise detrimental impact on the service's ability to deliver council priorities, plan for a reduction in the Renaissance programme and achieve income targets across the service.

Income has held up this year, partly as a result of increase in visitor admissions at the Royal Pavilion of 13% to date on last year's figures and also due to the reductions in targets as part of the budget setting strategy for 2010-11. A prudent approach to possible income will be taken until the visitor economy stabilises further.

Any reduction in the Renaissance grant will have an impact on the service's ability to provide additionality in its cultural offer, however this can be managed without impacting on the operation of the Royal Pavilion and Museums service.

### **Libraries & Information Services**

The approach to the 2011/12 budget is to manage the service pressures within budget through increasing income. In response to the pressures, it is proposed to increase fees and charges in certain areas (subject to a Cabinet Member Meeting report in December) and to drive the retail offer in response to particular markets. A further analysis of retail success will be undertaken after the Christmas period to inform the strategy. The introduction of new downloading services will provide an opportunity to boost hire charge income.

### **Culture & Economy**

The impact of external funding streams coming to an end and the decrease in availability of external funding and sponsorship will have a significant impact in these service areas. Various options are being explored to manage the funding gap associated with the Castleham Supported Employment Services. The functions and purpose of the European team is being reviewed to ensure that the council is in a strong position to draw down available funding where it meets key priorities and where there can be a carefully managed exit strategy. LABGI funding provided one-off resources to a range of business related activities and no replacement funding for this has yet been identified.

**Key Risks**

The services have the potential to deliver a vibrant, forward thinking set of opportunities to ensure the on-going success of the City. The variables that affect such services and initiatives for example visitor numbers and external sources of funding all pose challenges that will need careful monitoring and management.

**2011/12 Budget proposals summary:**

	Adjusted Base Budget 2010/11	Inflation	Service Pressures & reinvestment	VFM Programme Savings	Savings from Commissioning Changes	Efficiency Savings and Income above Inflation	Net Change in Budget to 2011/12
<b>Main Service Area</b>	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Tourism & Venues	1,598	7	0	0	0	0	7
Royal Pavilion & Museums	2,422	10	111	0	0	(111)	10
Libraries & Information Services	4,153	56	0	0	0	0	56
Culture & Economy	2,667	42	265	0	0	0	307
Major Projects & Regeneration	374	4	0	0	0	0	4
<b>TOTAL</b>	<b>11,214</b>	<b>119</b>	<b>376</b>	<b>0</b>	<b>0</b>	<b>(111)</b>	<b>384</b>

**ENVIRONMENT DIRECTORATE 2011/12 BUDGET PROPOSALS**

***Sport & Leisure***

Savings have been identified within the Sport & Leisure budgets totalling £150,000. Efficiencies in expenditure budgets, including contract variations, private contractors and professional fees will deliver £120,000 of this. There will be further reviews of rents for individual seafront properties, ensuring that we retain fair and reasonable rents. This is expected to generate additional income of £30,000. The DC Leisure contract is currently being re-tendered, and this will be in operation for the next 10 years. It was originally feared that this would cause a pressure for this service area, due to increased utility costs and loss of income when Brighton and Hove Albion withdraw from Withdean Stadium. However, early indications are that this is unlikely to be the case, and that this new contract may deliver substantial savings which are not yet factored into this budget strategy.

**Key Risks:**

- Community Safety – the risks around re-prioritisation of work will be evaluated by the Partnership as a whole.
- Sustainable Transport – the measures proposed are of low risk to the council but some may impact events organisers.
- City Planning – Examinations in Public. The risk in reducing the funding available to support plan preparation can only be fully assessed once new legislation is published.

**2011/12 Budget proposals summary:**

Main Service Area	Adjusted Base Budget 2010/11	Inflation	Service Pressures & reinvestment	VFM Programme Savings	Savings from Commissioning Changes	Efficiency Savings and Income above Inflation	Net Change in Budget to 2011/12
Main Service Area	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Director	230	2					2
Parking Services	(13,280)	(279)	661	(25)		(751)	(394)
Other Sustainable Transport	11,638	194		(190)		(171)	(167)
Development Planning	2,729	13	219			(303)	(71)
Other Planning/Public Protection	2,672	23				(110)	(87)
Community Safety	1,187	11	802			(347)	466

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Sport & Leisure	1,936	17			(10)		(140)	(133)
City Services	29,917	471	80				(243)	308
<b>TOTAL</b>	<b>37,029</b>	<b>452</b>	<b>1,762</b>		<b>(225)</b>		<b>(2,065)</b>	<b>(76)</b>