

CULTURE, TOURISM & ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item 48

Brighton & Hove City Council

Subject:	Scrutiny of Directorate Budget Strategies		
Date of Meeting:	26 January 2011		
Report of:	Strategic Director Resources		
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Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report gives CTEOSC the opportunity to scrutinise the proposed directorate budget strategies relevant to environment and community safety and in particular:
- Major Projects
 - Economic Regeneration
 - Culture, Arts and Heritage
 - Tourism & Marketing
 - Libraries and Museums
 - Events
 - Leisure, Sports and Recreation
- 1.2 'Budget update and budget strategies 2011/2012' was presented to 9 December Cabinet; the extract relevant to CTEOSC appears as Appendix A to this report.
- 1.3 For information reports on fees and charges are included as Appendices B, C, D and E to this report.

2. RECOMMENDATIONS:

- 2.1 That the committee comments upon the draft budget strategies as appended to this report.

2.2 That the committee forwards its comments to the Overview and Scrutiny Commission (OSC) meeting of the 1 February 2011 to be incorporated into a single scrutiny response to the budget.

3. BACKGROUND INFORMATION

3.1 Similarly to 2009/2010, each overview and scrutiny committee is being presented with the opportunity to scrutinise the budget proposals as they relate to their area of responsibility and forward comments to the OSC on 1 February 2011.

3.2 The OSC will produce a single scrutiny response to the draft budget strategies that will be considered at Cabinet alongside a number of other budget related items on 17 February 2011.

3.3 The full timetable for the budget setting process, as reported to 22 July 2010 Cabinet, is set out in the table below.

2011/12 Budget Timetable		
Date	Meeting	Papers
17 th June 2010 22 nd June 2010 1 st July 2010	Cabinet Emergency Budget announced Budget Review Group	Report on in year grant reductions
22 nd July 2010	Cabinet	Budget update and budget process report In year grant reductions report
2 nd Dec 2010 9 th Dec 2010 14 th Dec 2010	Most likely date for settlement Cabinet OSC	Budget strategies Budget Strategies
6 th Jan 2011 20 th Jan 2011 25 th Jan 2011 26 th Jan 2011 26 th Jan 2011	ASCOSC Cabinet ESCOSC CTEOSC CYPOSC	Budget Strategies Tax base report Budget Strategies Budget Strategies Budget Strategies
1 st Feb 2011 [3 rd Feb 2011] 10 th Feb 2011 17 th Feb 2011	OSC East Sussex Fire Authority Sussex Police Authority Budget Cabinet	Budget Strategies Date to be confirmed Overall budget package
3 rd March 2011	Budget Council	Overall budget package

- 3.4 Appendix A are relevant extracts from the report considered at the 9 December 2010 Cabinet meeting.
- 3.5 Appendices B, C, D and E are Cabinet Members reports on fees and charges respectively on: Royal Pavilion & Museums; Libraries, Venues and Seafront.

4. CONSULTATION

- 4.1 No formal consultation has been undertaken in regard to this report.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 There are no financial implications arising directly from this report, however members should take account of the financial implications in the appended report.

Legal Implications:

- 5.2 There are no legal implications arising directly from this report, however members should take account of the legal implications in the appended report.

Equalities Implications:

- 5.3 There are no equality implications arising directly from this report, however members should take account of the equality implications in the appended report.

Sustainability Implications:

- 5.4 There are no sustainability implications arising directly from this report, however members should take account of the sustainability implications in the appended report.

Crime & Disorder Implications:

- 5.5 There are no crime and disorder implications arising directly from this report, however members should take account of the crime and disorder implications in the appended report.

Risk and Opportunity Management Implications:

- 5.6 There are no risk and opportunity management implications arising directly from this report, however members should take account of the risk and opportunity management implications in the appended report.

Corporate / Citywide Implications:

- 5.7 There are no corporate/citywide implications arising directly from this report, however members should take account of the corporate/citywide implications in the appended report.

SUPPORTING DOCUMENTATION

Appendix:

- A. Extracts from the 9 December Cabinet Paper – Budget Update and Directorate Budget Strategies
- B. Report on Royal Pavilion & Museums Fees and Charges to 21 September 2010 Culture Recreation and Tourism CMM plus extract from the draft minutes.
- C. Report on Libraries Fees and Charges to 7 December 2010 Culture Recreation and Tourism CMM plus extract from the draft minutes.
- D. Report on Venues Fees and Charges to 7 December 2010 Culture Recreation and Tourism CMM plus extract from the draft minutes.
- E. Report on Seafront Fees and Charges to 7 December 2010 Culture Recreation and Tourism CMM plus extract from the draft minutes.

Documents in Members' Rooms/ Background Documents:

There are none.