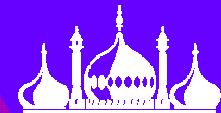


Brighton & Hove City Council

Budget Context

Catherine Vaughan

Executive Director of Finance &
Resources



Brighton & Hove
City Council

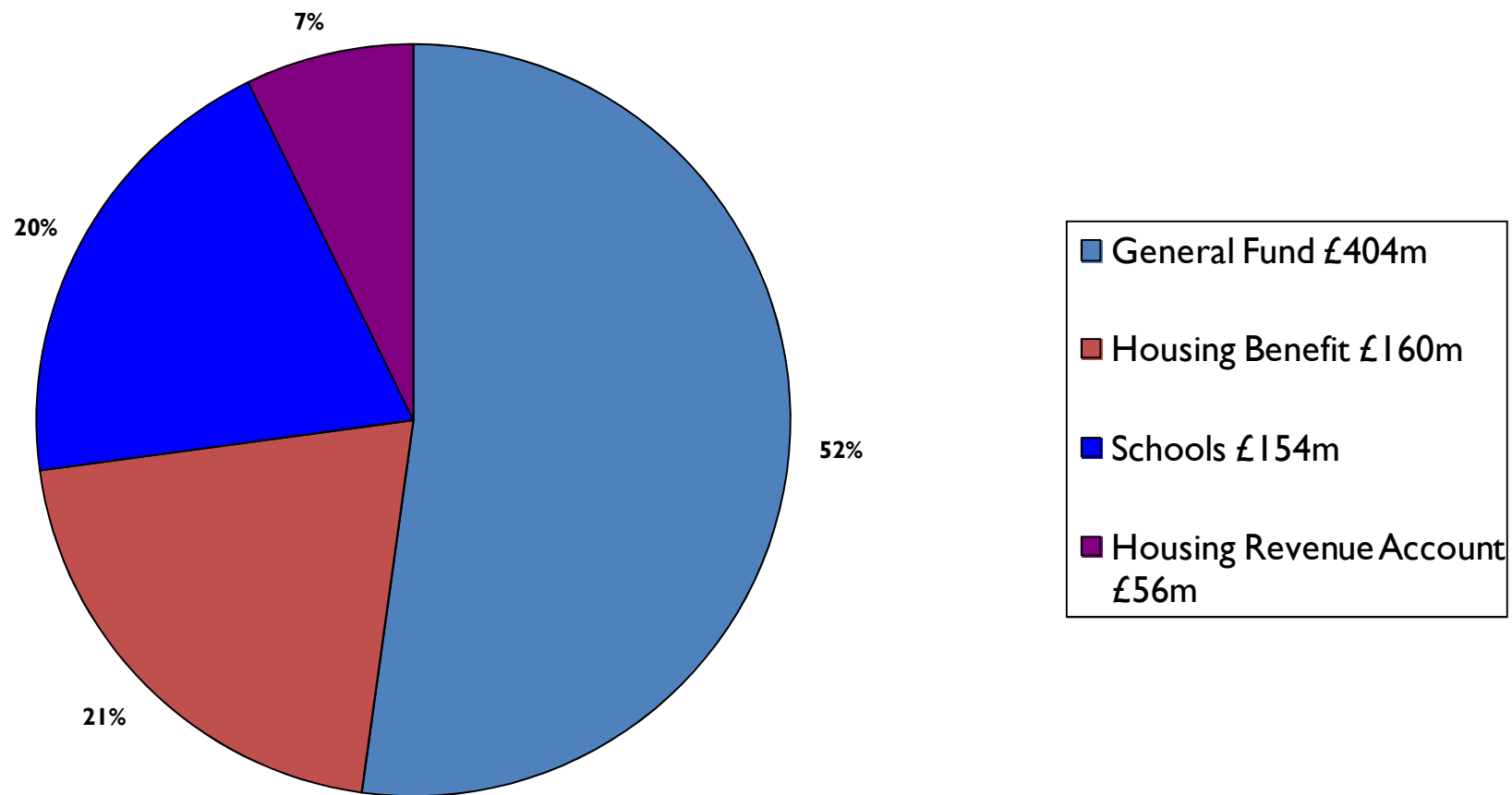
Introduction

Aim of this session:

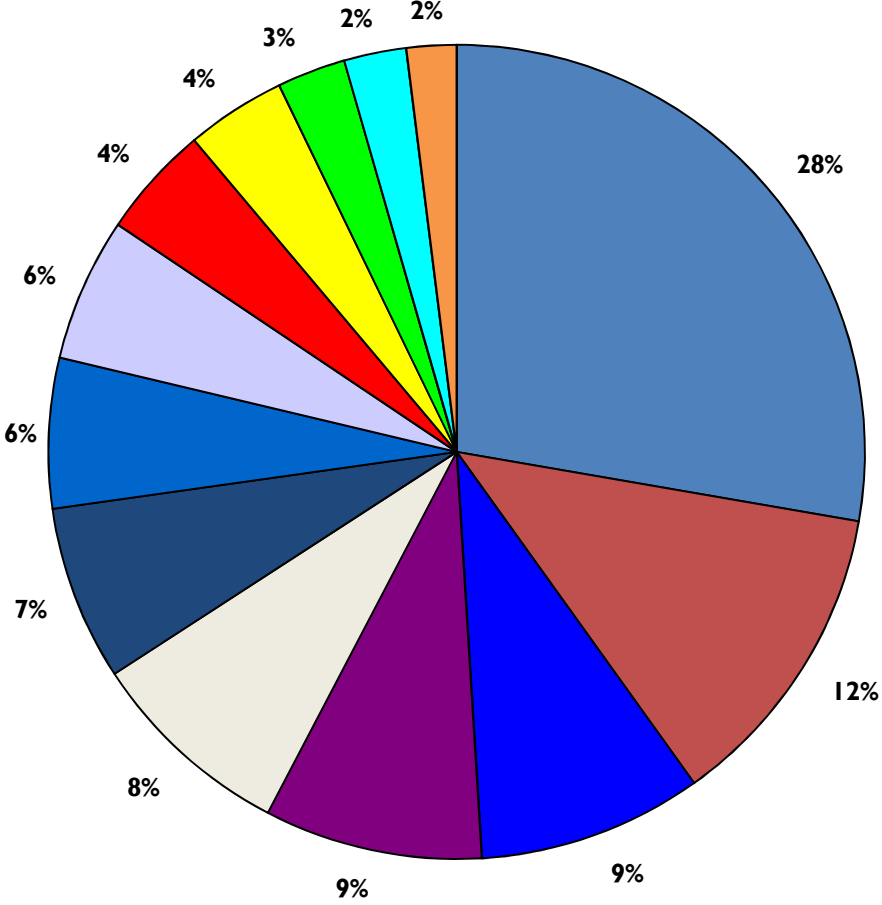
- Provide some insight into how the Council currently spends its money and the challenges it faces
- To highlight how the Economic Strategy could make a positive contribution to meeting those challenges



What is the council gross budget in 2013/14? (£774m)



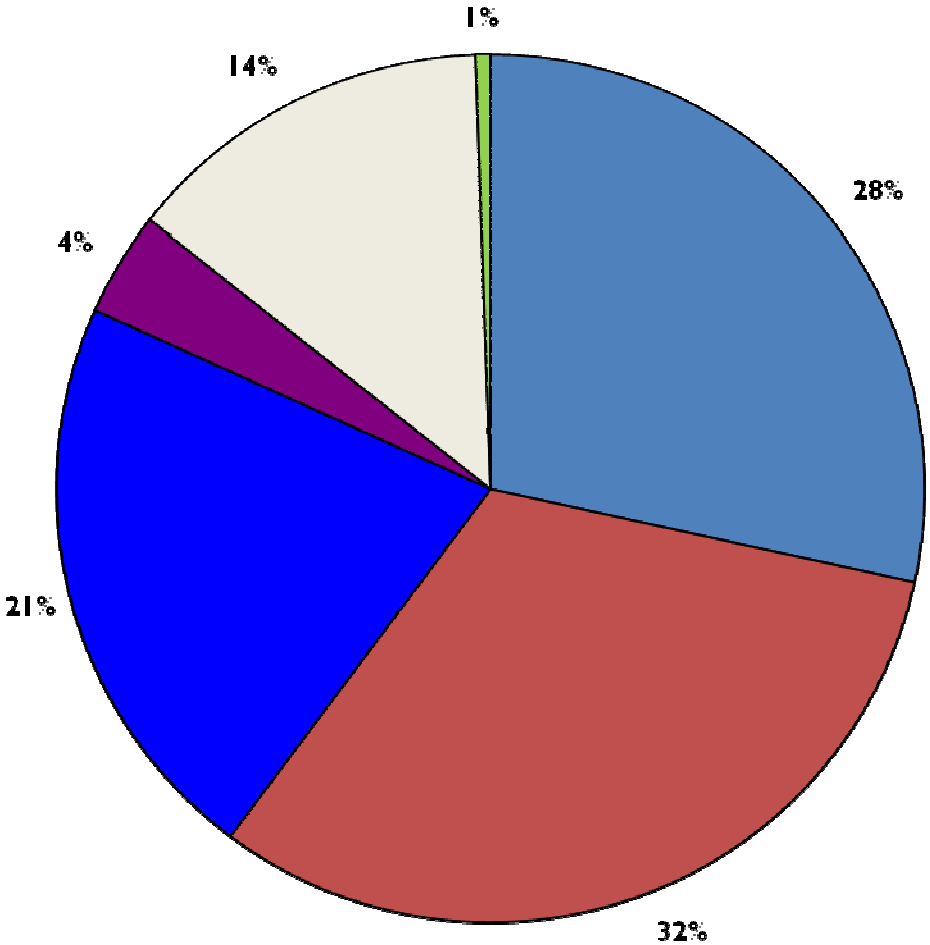
General Fund Services provided by Brighton & Hove City Council in 2013/14 (Gross spending £404m)



- Adult Social Care £112m
- Children's Social Care £50m
- Local Education Authority £36m
- Housing £35m
- Highways £33m
- Central Services £28m
- Refuse Collection & Disposal £24m
- Museums, Libraries & Tourism £23m
- Public Health £18m
- Financing Costs £16m
- Planning & Econ. Development £11m
- Leisure & Parks £10m
- Public Safety £8m



General Fund Services funding in 2013/14



- Council Tax
- Fees & Charges
- Revenue Support Grant
- Government (Section 31) Grants
- Local Business Rates 49% share
- Use of Reserves



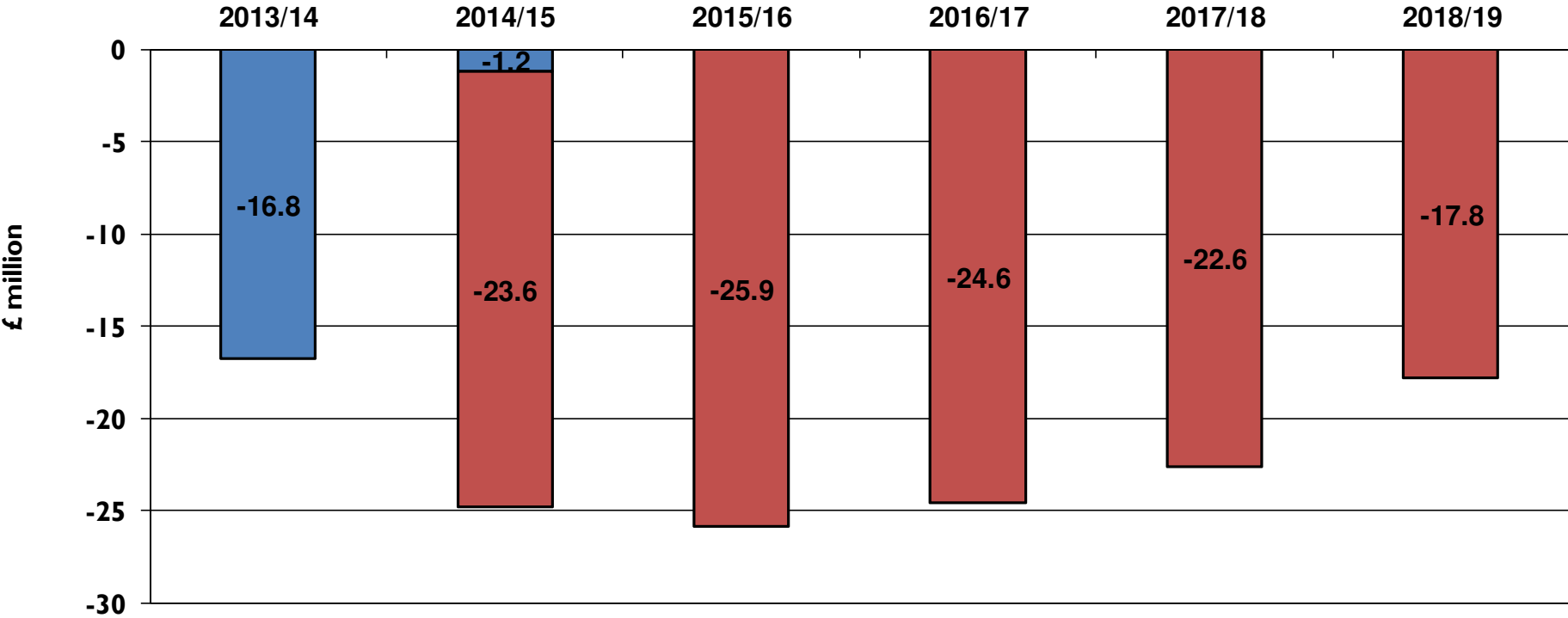
Budget Savings Gap

The budget gap is growing because:

- Council tax increases are being restricted and will continue to be until the next general election and probably beyond
- Local Government grant funding is being cut to help fund the national budget deficit for at least the next 6 years.
- Costs of providing existing services are rising due to inflation and increasing demand e.g. supporting the most vulnerable



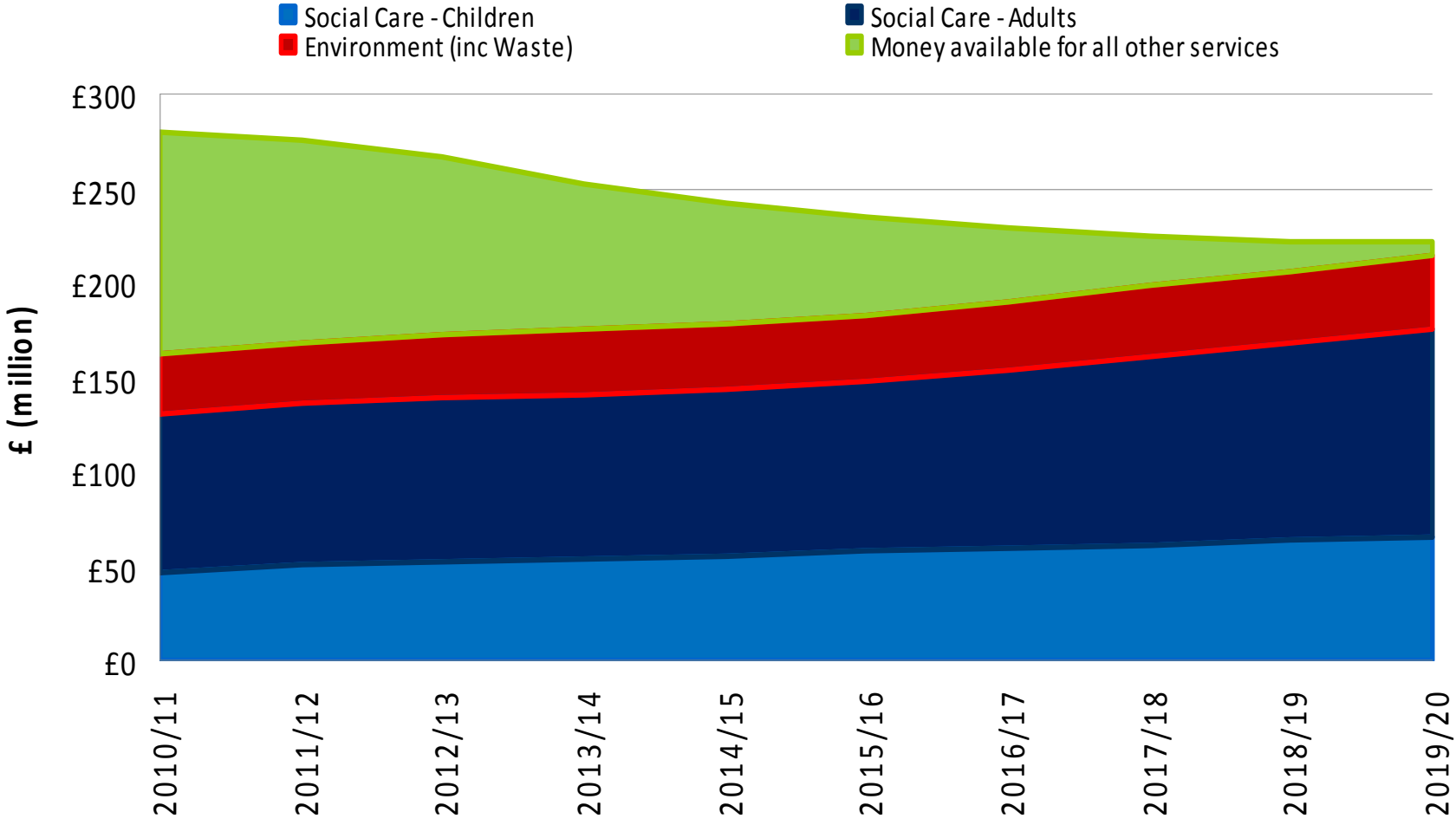
2013/14 to 2018/19 Latest Provisional Savings Forecasts



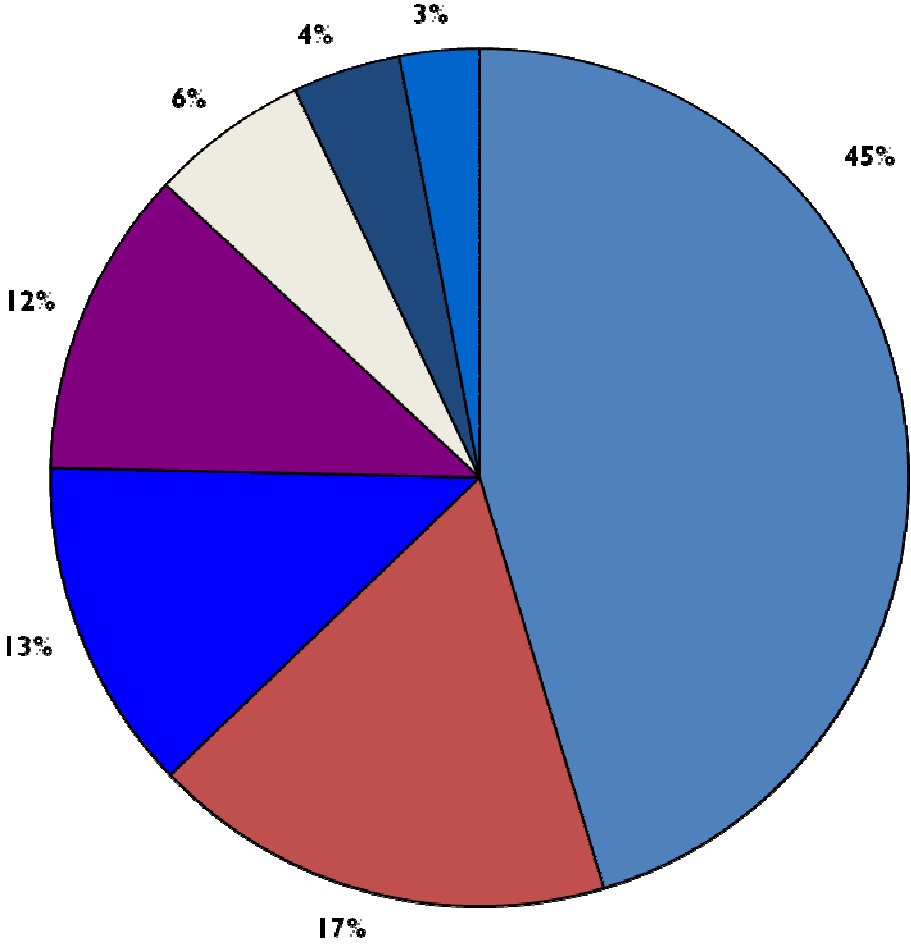
■ Savings Identified ■ New Savings Required



LGA Model for Brighton & Hove CC (General Fund spending net of fees & charges) – “Graph of doom”



Latest Capital Programme in 2013/14 (£83.6m)



- Housing £37.9m
- Education £14.6m
- Regeneration £10.5m
- Transport £9.7m
- Corporate (ICT, Property, workstyles) £5.0m
- Waste £3.4m
- Social Care £2.5m



Economic Strategy Contribution

- Growing the business rates and council taxbase
- Providing routes to employment to mitigate the impacts of welfare reform
- Generating investment in the city's infrastructure
- Maintaining the city's reputation as a great place to live, work, visit and invest in

