

Budget Strategy for Place – City Regulation and Infrastructure

Summary

	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Commissioner - City Regulation & Infrastructure	3,153	2,934	-6.9	2,904	-1.0
Delivery Unit - City Infrastructure	24,883	20,801	-16.4	20,939	+0.7
Delivery unit - Planning & Public Protection	5,602	4,950	-11.6	4,922	-0.6
Total City Regulation & Infrastructure	33,638	28,685	-14.7	28,765	+0.3

Strategic Financial Context

- Proposed changes to the system for funding local government will mean protecting and enhancing our business rates taxbase is a high priority
- Many of these services are have a significant impact on the ongoing economic success of the city
- The council has limited capital resources and will prioritise them to ensure ongoing investment in transport and the public realm and the sustained economic development of the city
- We need to ensure that all our services are as efficient as possible, making best use of technology and changing our models of service delivery to make sure that we deliver the same outcomes for our residents at lower cost

Key Changes arising from this Budget Strategy

In 2012/13

- There will be less money spent from the revenue budget on preventative highways maintenance, lines and signs, coast protection and the appearance of the seafront but there will be increased long term capital investment in transport and the public realm

- There will be fewer supported bus routes when we re-procure the services in Autumn 2012, targeting them on the areas with highest priority need
- All subsidies to sports clubs will be reviewed to ensure that they are equitable
- We will close or reducing opening hours at a number of poorly used toilets
- We will increase fees and charges above inflation in a range of areas, particularly for parking
- We will start planning major changes to our refuse and recycling rounds from Autumn 2012 to improve the efficiency of the service
- We will reduce our spend on street sweeping, including the levels of provision in the winter months
- We will reduce our funding to the Sussex Safer Roads Partnership in line with reductions in specific government grant for road safety
- There will be some reductions in services in Trading Standards and Environmental Health

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year
- *Plans under development for food waste collection and other major changes to the refuse service*