

Budget Strategy for Communities

Summary

	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Commissioner - Communities & Equalities	3,008	2,825	-6.1	2,797	-1.0
Community Safety	2,138	2,156	+0.8	2,199	+2.0
Commissioner - Sports & Leisure	1,388	1,266	-8.8	1,261	-0.4
Commissioner - Culture	1,828	1,836	+0.4	1,873	+2.0
Delivery Unit - Tourism & Leisure	3,740	3,081	-17.6	2,730	-11.4
Delivery Unit City Services - Libraries	5,638	5,493	-2.6	5,573	+1.5
Total	17,740	16,657	-6.1	16,433	-1.3

Strategic Financial Context

- The individual and overall budgets are relatively small but their city wide reach is significant and in some areas further savings would mean stopping some activity altogether rather than simply reducing it
- Getting the balance right between income and expenditure for these services is crucial to their success. There are significant income streams supporting our culture, tourism and leisure activities which we need to sustain and grow where possible
- For services that contribute to the economic success of the city such as tourism, longer term business and financial planning is essential
- Other sources of funding for culture in particular are reducing at the same time as the Council's budgets e.g. Arts Council, Heritage Lottery Fund
- There are reductions in funding from a range of sources other than the council which are affecting the resilience of community and voluntary organisations in Brighton & Hove

- The commitment to empowering communities and neighbourhoods will mean a shift in how the council spends its money
- There has been a significant reduction in specific grant funding from central government available for community safety and our provision needs respond to this, targeting our resources at those interventions that have the best outcomes
- An emphasis on tackling inequality and neighbourhoods presents great opportunities that stretch current funding

Key Changes arising from this Budget Strategy

In 2012/13

- The investment made in the King Alfred Leisure centre and the new sports facilities contract mean we can spend less on sport while delivering the same outcomes
- Our Visit Brighton service will operate on commission rather than a flat rate fee
- We will increase our income to the Royal Pavilion as a result of current visitor levels being higher than predicted from successful marketing and ticketing strategies and through making fees and charges more tax efficient
- We plan to generate additional income on the seafront as a result of the investment in the Wheel and marketing of the Peter Pan site
- We will make changes to library opening hours to ensure there is equitable provision across the city and amend the way staff work accordingly
- We will review our security arrangements by linking into corporate contracts
- We will review how to make the most of Preston Manor
- We will refocus our community development work on the most deprived areas and to support our commitment to better engagement with communities
- We will protect front line community safety services by working even more closely with colleagues in the police service

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year
- A range of family intervention projects across the council will be consolidated to improve efficiency while sustaining or improving the outcomes for the most vulnerable
- The expensive mobile library service will stop in order to protect our overall library service offer

- A range of community engagement activity across the council will be consolidated to improve efficiency
- We will introduce new box office and ticketing arrangements at our venues that will be more efficient
- We will reprovide our Visitor Information Services in the most effective locations
- We will embed changes at Preston Manor and extend the review to the Booth Museum