

# Brighton and Hove City Council 2015/16 Budget engagement

December 2015

Contact: Sally Polanski - CEO

sally@bhcommunityworks.org.uk or 01273 234032

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## 1. Introduction

Brighton and Hove City Council's spending plans for 2016/17 are up for discussion during December, January and February. The Council is also aiming to agree a four-year budget plan to 2019/20. The budget process allows all parties to engage in the examination of budget proposals and put forward viable alternative budget and council tax proposals to Budget Council on 25 February 2016. The Budget Council meeting has the opportunity to debate the proposals put forward by the Policy & Resources Committee at the same time as any viable alternative proposals. The council is under a statutory duty to set its budget and council tax before 11 March each year.

If you want to find out more and engage in the process you can [access full details through the Brighton and Hove City Council website](#) and/or attend one of two Equality Impact Assessment sessions on the 15<sup>th</sup> and 17<sup>th</sup> December 2015 (see further details below).

## 2. 2016/17 budget proposals

Rising demand, increasing costs and reductions in government funding add up to increased pressure on many services and financial reductions in some. Assuming a 1.99% rise in Council Tax every year it is predicted that the council will need to make savings of over £68 million over the next four years. For 2016/17 there is currently a predicted £25 million funding gap.

The proposals for 2016/17 include:

- Learning Disabilities review of provision saving £2 million
- Learning Disabilities review of day services saving £580,000
- Closure of Tower House day service saving £230,000
- Special Educational Needs review saving £500,000
- Youth Services review saving £400,000
- Introducing commercial activities at Cityclean (textile recycling, MOTs, trade waste collection) saving £135,000
- Efficiencies in Cityclean management and staff costs saving £450,000
- Closing public conveniences saving £170,000
- Reducing Park Ranger services saving £175,000
- Moving the Royal Pavilion into trust status with the Brighton Dome saving £205,000

- Modernising the libraries services saving £309,000
- Council Tax Reduction scheme reduced saving £300,000
- Rationalising council buildings saving £330,000
- Restructuring loans (Minimum Revenue Provision) £500,000

Detailed draft budget proposals for the 3 December Policy and Resources budget planning meeting are available at:

[http://present.brighton-hove.gov.uk/Published/C00000689/M00005757/\\$\\$Supp19419dDocPackPublic.pdf](http://present.brighton-hove.gov.uk/Published/C00000689/M00005757/$$Supp19419dDocPackPublic.pdf)

We will of course be looking closely at the details of these proposals and working to support members where their organisations and communities are particularly affected, including discussing potential budget amendments with Councillors from across the 3 political parties. Please do get in touch with [sally@bhcommunityworkis.org.uk](mailto:sally@bhcommunityworkis.org.uk) if you spot proposals that are of particular concern to you.

### **3. Engagement and Equalities Impact Assessments**

The council has publicised its online social media inviting residents and stakeholders to give their views and ideas on Twitter using #BHBudget

Key proposals from the 4 year budget strategies will be publicised and question and comment invited from residents immediately following their publication over the period leading to the 11 February Policy and Resources Committee meeting. A summary of responses will be provided to all political groups through the Budget Review Group and appended to the February budget report.

The Council has published a series of Equality Impact Assessments (EIAs). These can be viewed at: [http://present.brighton-hove.gov.uk/Published/C00000689/M00005757/\\$\\$Supp19420dDocPackPublic.pdf](http://present.brighton-hove.gov.uk/Published/C00000689/M00005757/$$Supp19420dDocPackPublic.pdf) Local community and voluntary organisations are invited to review these and provide feedback about the identified impacts and actions.

The EIAs have been prepared by council managers wherever a budget proposal is likely to have an impact on service-users. These EIAs highlight where a proposal may impact people more or differently because of their legally protected characteristics (their age, disability, gender, ethnicity etc). They then identify actions that will be taken to reduce negative impacts, if the proposal is agreed.

Organisations are invited to two sessions, to review these EIAs and provide feedback on the identified impacts and actions. There will be two sessions covering the EIAs from different directorates as follows:

### **Session 1: Tuesday 15<sup>th</sup> December 2105, 10am – 1pm**

Community Base (South Wing Conference Room), 113 Queens Road, Brighton

Consultation on Budget EIAs from the following directorates:

- Children's Services
- Assistant Chief Executive
- Finance & Resources

### **Session 2: Thursday 17<sup>th</sup> December 2015. 1 – 4pm**

Brighthelm Community Centre (Auditorium), North Road, Brighton

Consultation on Budget EIAs from the following directorates:

- Adult Services
- Public Health
- Environment Development & Housing

There will be time in each meeting to read and discuss the EIA documents. You can also give your views after the meetings, as final decisions are not taken until a full Budget Council meeting on 25 February 2016.

Councillors and officers are also considering these EIAs as part of the process of agreeing which proposals are finally accepted and views expressed at these consultation events will be considered when EIAs are revised.

To book a place at either or both of the above sessions, contact Diane Coe, Equality and Inclusion Officer at Brighton and Hove City Council on [diane.coe@brighton-hove.gov.uk](mailto:diane.coe@brighton-hove.gov.uk) or 01273 291280

## **4. Principles guiding Community Works during this process**

- a) We are committed to protecting the voluntary and community sector's interests and arguing for proportionate, rational and evidence based decisions in relation to budget setting. We intend on holding BHCC to account on its commitment to a fair and transparent budget setting process.
- b) We are nonetheless committed to partnership working. We will seek to maintain ongoing communication with relevant officers and work together where possible on minimising the impact of budget reductions on local services and communities.
- c) We will not engage in party political debates or trade union activism. We will however engage with the council's overview and scrutiny processes around decision-making about budget

reductions and will need to have an open and honest dialogue with each of the political parties and various Councillors/MPs during the budget setting process.

- d) We advocate for local voluntary and community organisations in response to a groundswell of opinion within our membership.
- e) We cannot be expected to mediate between the voluntary and community sector and Brighton and Hove City Council.
- f) We are a member-led organisation and as such we can only operate effectively when we have member support. Trying to accurately predict cuts and the impact of them is difficult. We will survey our members to gather useful intelligence on the impact of budget pressures on the voluntary and community sector and the communities it supports. We will also draw on and further develop our position statements. Our members are invited to share any concrete and verifiable evidence they have about cuts to services and the impact on local communities.

## **5. The wider public sector**

The need to find savings isn't restricted to Brighton and Hove City Council, with the wider public sector going through similar processes. Community Works will pursue opportunities for voluntary organisations and community groups wishing to engage with other bodies to participate in a debate regarding what the wider public sector will look like in the future.

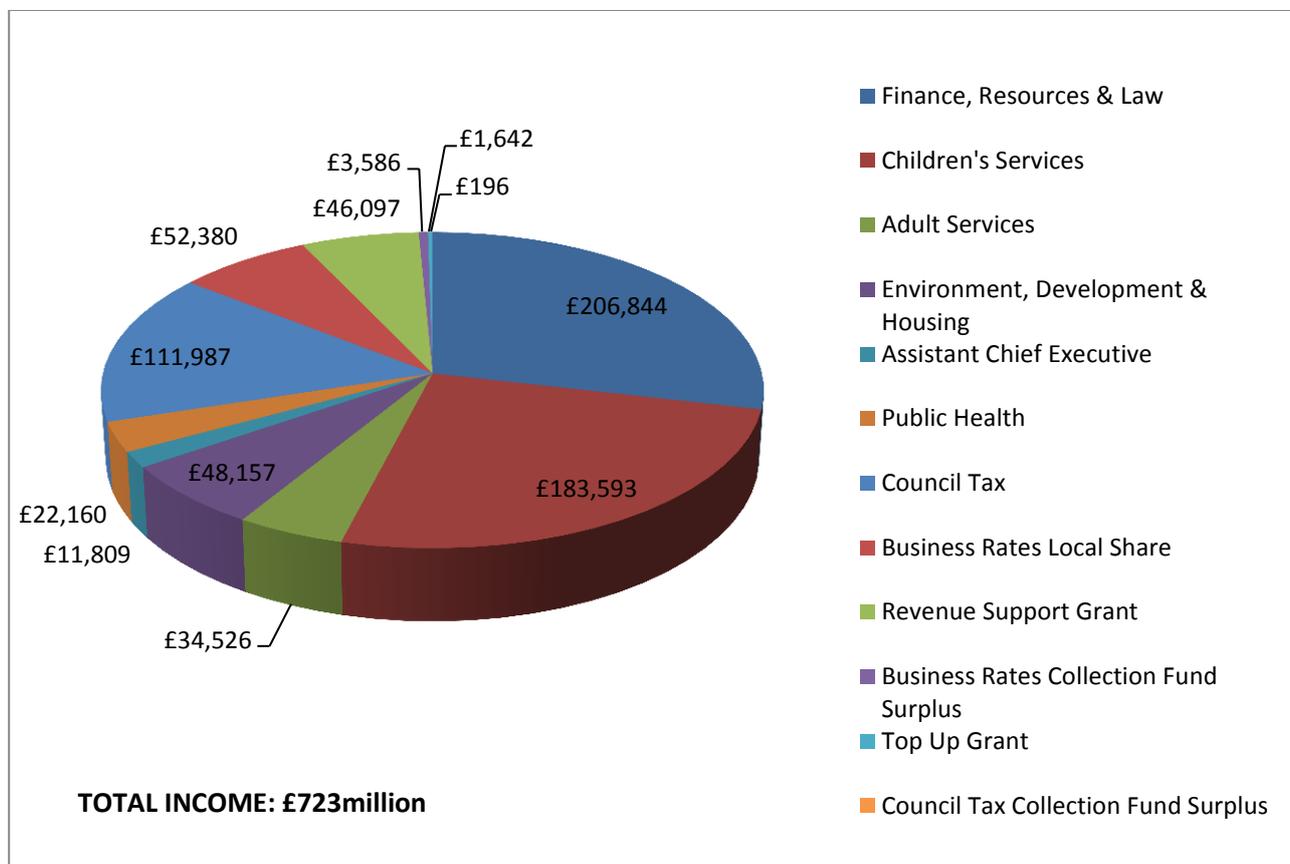
## APPENDIX: Information about the BHCC 2015/16 budget

It costs £2.1 million **per day** to provide Brighton & Hove City Council services (source: Brighton and Hove City Council):



## Brighton and Hove City Council Revenue budget 2015/16

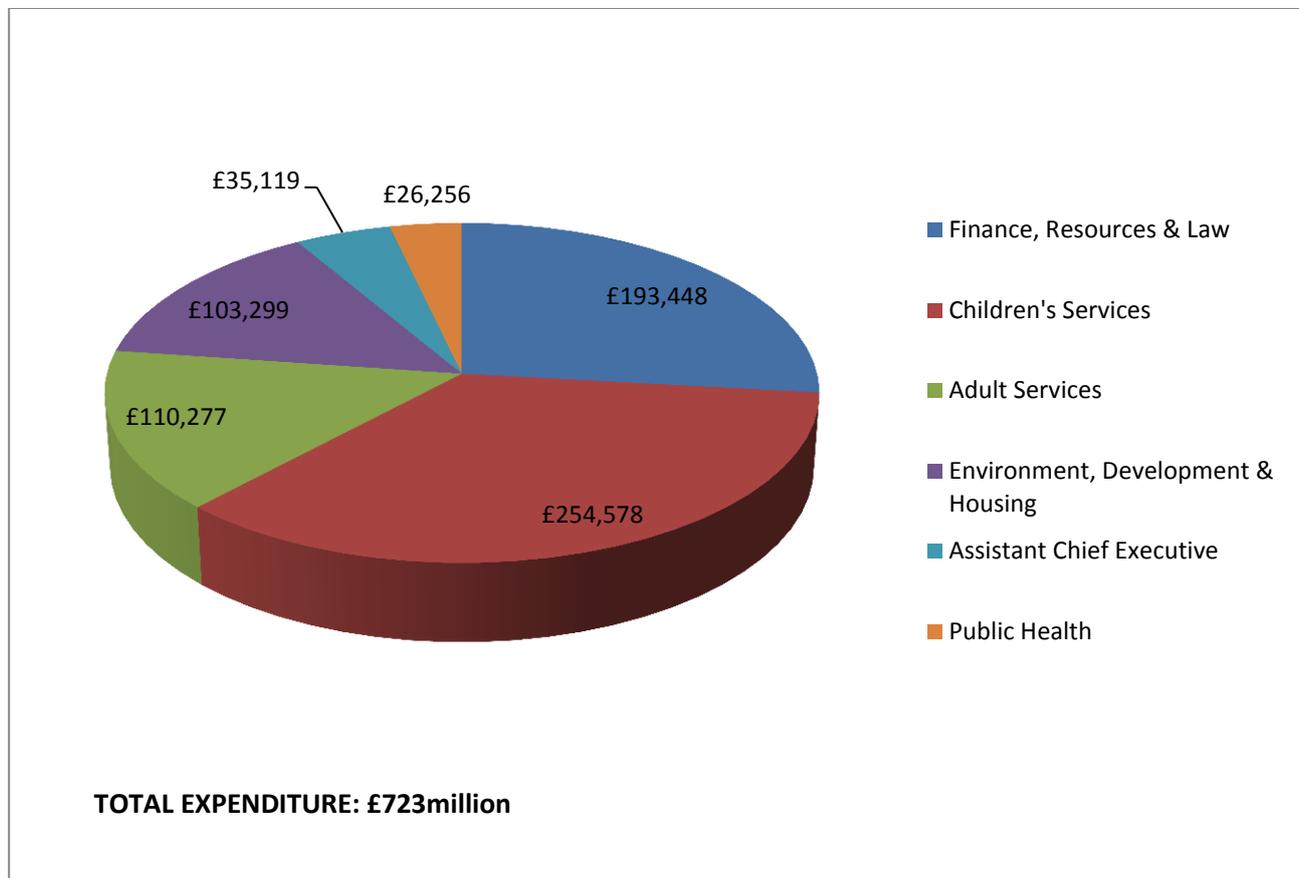
### Gross Income (000s)



<b>INCOME</b>	(000s)
Finance, Resources & Law	£206,844
Children's Services	£183,593
Adult Services	£34,526
Environment, Development & Housing	£48,157
Assistant Chief Executive	£11,809
Public Health	£22,160
Council Tax	£111,987
Business Rates Local Share	£52,380
Revenue Support Grant	£46,097
Business Rates Collection Fund Surplus	£3,586
Top Up Grant	£1,642
Council Tax Collection Fund Surplus	£196
<b>TOTAL</b>	<b>722,977</b>

## BHCC Revenue budget Gross 2015/16

### Gross Expenditure (000s)



<b><u>EXPENDITURE</u></b>	(000s)
Finance, Resources & Law	£193,448
Children's Services	£254,578
Adult Services	£110,277
Environment, Development & Housing	£103,299
Assistant Chief Executive	£35,119
Public Health	£26,256
<b>TOTAL</b>	<b>722,977</b>