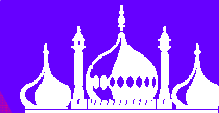


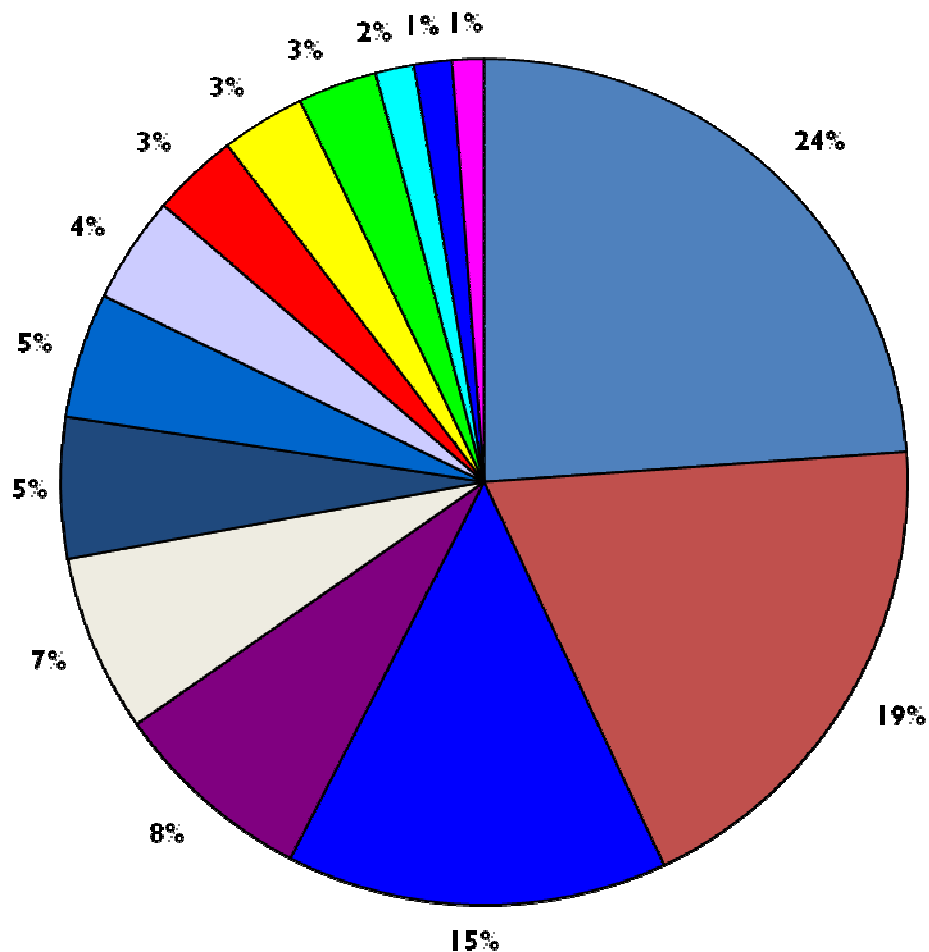
Brighton & Hove City Council Strategic Finance Session

James Hengeveld
Head of Finance



Brighton & Hove
City Council

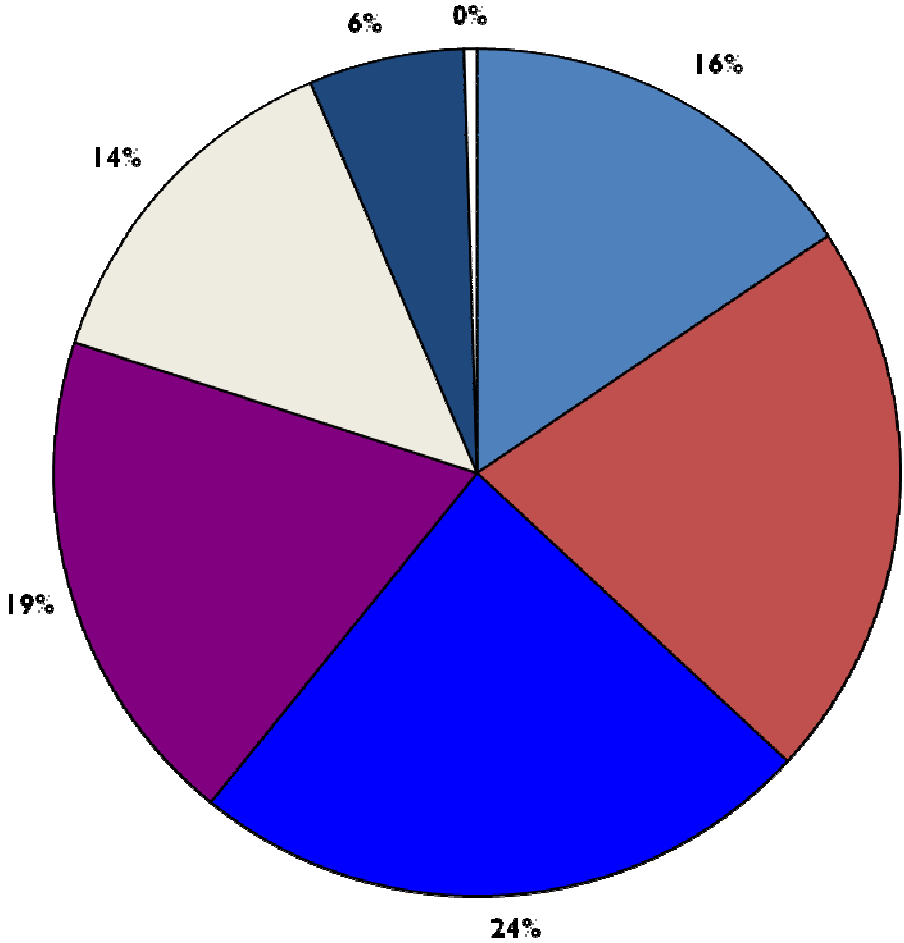
What is the council gross budget in 2012/13?



- Benefit Payments £184m
- Schools £148m
- Adult Social Care £112m
- Housing £60m
- Children's Social Care £52m
- Financing Costs £42m
- Local Education Authority £37m
- Highways £32m
- Central Services £25m
- Refuse Collection & Disposal £25m
- Museums, Libraries & Tourism £23m
- Planning & Econ. Development £11m
- Leisure & Parks £11m
- Public Safety £9m



Sources of funding in 2012/13



- Council Tax £119m
- Rents, Fees & Charges £165m
- Housing & Council Tax Benefit £184m
- Dedicated Schools Grant £147m
- Formula Grant £104m
- Specific Grants £46m
- Use of Reserves £4m

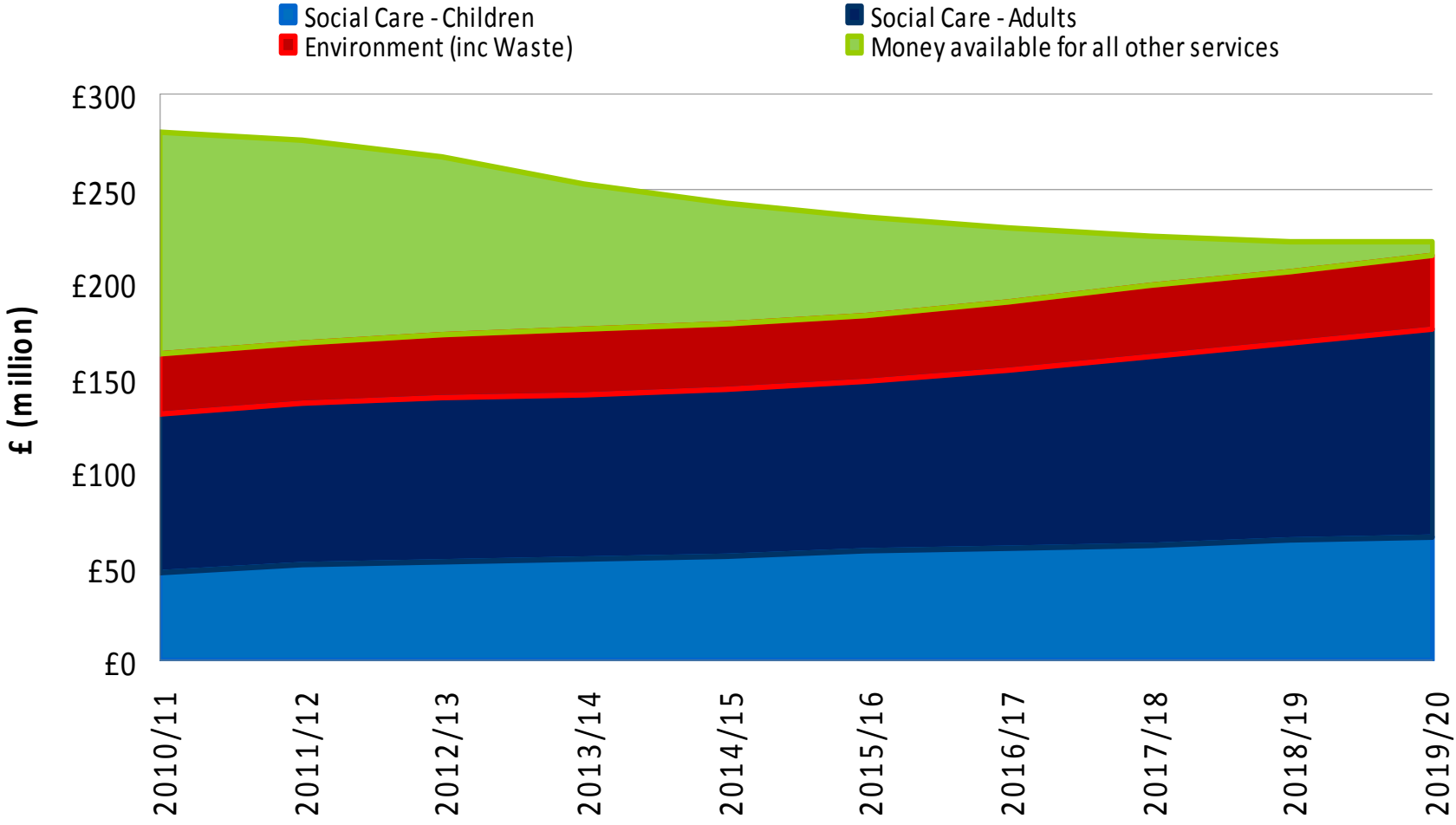


Major issues with financial implications

- Welfare agenda (universal credit / council tax support)
- Ageing population and increases in pupil numbers
- Business rates retention / local government finance changes
- Reductions in Government funding
- Restrictions in council tax increases
- Improving the local economy / providing new jobs
- Providing affordable homes
- Development of academies and free schools
- Transfer in of public health responsibilities
- Developing the local transport infrastructure



LGA Model for Brighton & Hove CC (General Fund spending net of fees & charges)



Budget Gap

The budget gap is growing over the 3 years because resource forecasts are falling:

- Council tax increases are being restricted and will continue to be until the next general election.
- Local Government national spending control totals are falling.
- Some grants are being cut to provide funding for new government initiatives.
- Local Business Rates income is failing to keep pace with national growth assumptions.

