



Revenue Budget 2014/15

Capital Programme 2014/15 - 2016/17

Financial Services



**Brighton & Hove
City Council**

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Introduction

This Budget Book shows how much the City Council has budgeted to spend on delivering services to citizens, service users and council housing tenants for the financial year 2014/15. This includes both revenue spending and the capital investment programme. Revenue budget summaries are included for each of the Council's services taking into account the demographic changes, other service pressures and savings that are required to deliver a balanced and affordable budget.

The Council's medium term financial strategy (MTFS), published within the Budget Report to Council, has also been substantially revised to reflect current information about future resources. The MTFS sets out the continuing financial challenges likely to be faced by the Council over the next 5 years including potential savings requirements of approximately £20 million per annum over the period needed to meet demographic and other cost pressures and the reducing central government financial support. This represents a reduction of about 30% of the gross General Fund budget (excluding schools and housing benefits) over the period. The MTFS also sets out the assumptions that underpin resource and savings projections over the period, including pay and general inflation assumptions, business rate inflation, and Council Tax increases.

In this context, the Council continues to focus on improving outcomes by strengthening its commissioning and procurement of services, increasingly in collaboration with partners such as the 'South East 7' group of authorities, the Clinical Commissioning Group, and community and voluntary sector partners. The Council is also continuing to drive through its Value For Money (VFM) savings programme which is expected to achieve a further £8.9 million efficiency savings in 2014/15.

The approved 2014/15 budget results in a total gross budget of approximately £729m covering: the schools budget (met by the Dedicated Schools Grant and the Pupil Premium); housing benefits (met by government grant); and general services. This excludes the Housing Revenue Account (Council Housing) which is shown separately and where expenditure is funded primarily from housing rents.

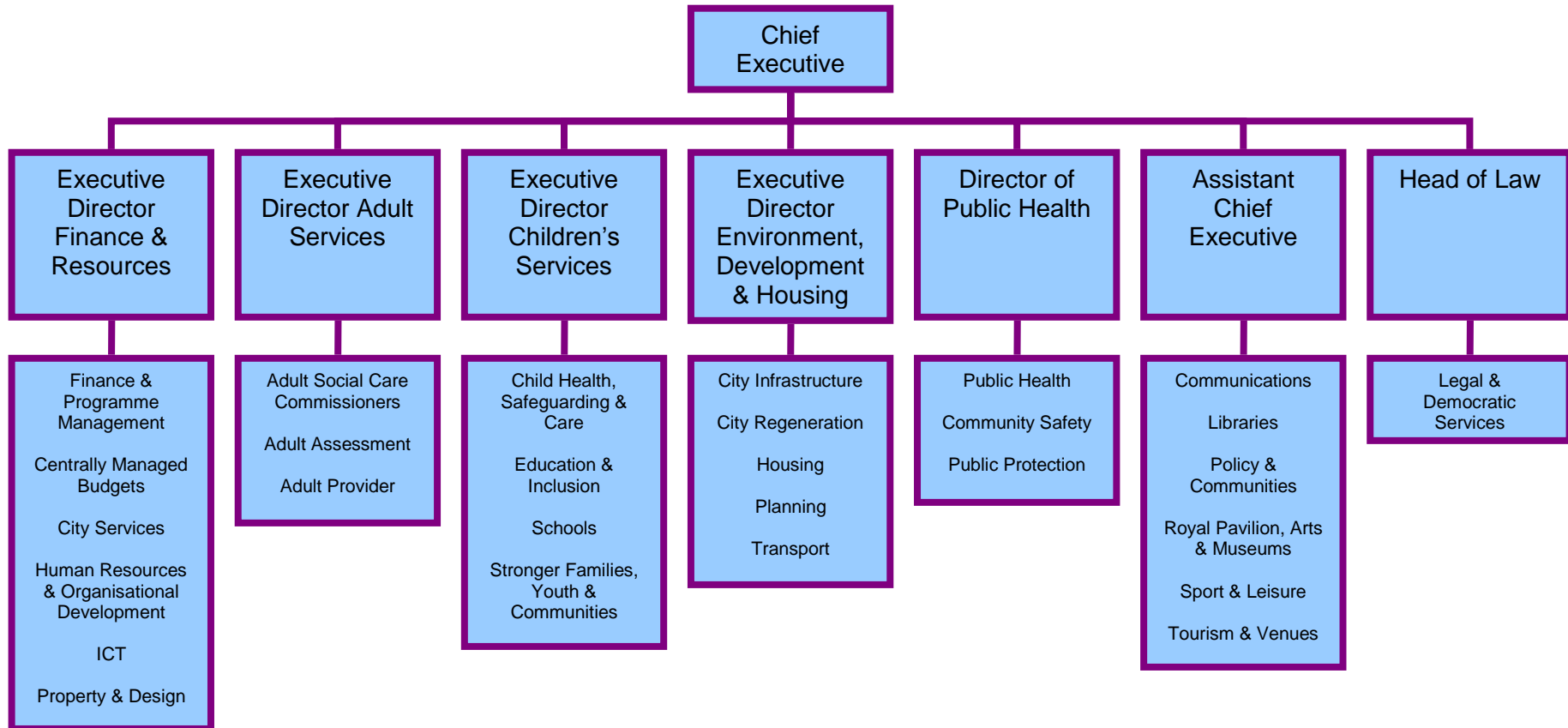
The cost of General Fund services, excluding schools and housing benefits, is about £400m and is funded approximately 25% by Council tax, 15% by retained Business Rates, 30% by fees and charges and 30% by Government grant. The 2014/15 General Fund budget also includes appropriate provisions for pay and price increases as well as financial risk provisions of £2.5m to mitigate potential financial risks relating to the achievement of substantial and increasingly complex savings proposals.

The Budget Book includes detailed information about both the service pressure funding (investments) of £6.5 million and savings proposals relating to each service area, totalling £15.6 million, which reflect the service budget strategies approved by Full Council on 27 February 2014.

Council Structure

The diagram below shows the Council's structure as at April 2014.

Please note that throughout this document 'Head of Law' is included within 'Executive Director Finance & Resources'



Revenue Budget 2014/15 and General Fund Summary

The tables below set out the changes from 2013/14 and how the Council's £225.337m revenue budget is funded.

How the Council's budget requirement has changed		
	Budget 2014/15	
	£'000	£'000
Budget requirement 2013/14		228,139
Inflation	3,557	
Commitments	2,701	
Service pressures	6,508	
Efficiency and other savings	(15,568)	
		(2,802)
Budget requirement 2014/15		225,337
Financed by:		
Revenue Support Grant		63,442
Business Rates Local Share		51,581
Top Up Grant		1,611
Collection Fund Surplus		1,887
Council Tax		106,816
Total		225,337

Summary of the Local Government Finance Settlement 2014/15			
	Adjusted 2013/14 £'000	Final 2014/15 £'000	Change £'000
Revenue Support Grant	77,652	63,442	(14,210)
Business Rates Local Share	42,234	51,581	9,347
Top Up Grant	1,581	1,611	30
Safety Net Grant	3,970	0	(3,970)
Total	125,437	116,634	(8,803)

2013/14		2014/15 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
73,052	Children's Services	237,413	(181,436)	55,977	14,833	70,810
79,163	Adult Services	105,463	(31,822)	73,641	4,506	78,147
4,857	Public Health	24,026	(20,326)	3,700	885	4,585
58,808	Environment, Development & Housing	94,730	(52,305)	42,425	16,261	58,686
26,276	Assistant Chief Executive	29,483	(13,342)	16,141	7,956	24,097
18,563	Finance, Resources & Law	249,002	(213,007)	35,995	(46,983)	(10,988)
260,719	Total	740,117	(512,238)	227,879	(2,543)	225,336

Capital Programme 2014/15 to 2016/17

The Council prepares a capital programme over a three year period setting out the Council's investment plans to support service delivery in key priority areas.

In 2014/15 the Council is planning to spend £91.975million, the majority of this expenditure is for new schemes starting in 2014/15 and the remainder is to complete existing committed schemes. The capital programme is set in the context of the Medium Term Financial Strategy (MTFS). The MTFS covers the period 2013-2019 and is part of the Council's Corporate Plan, which is available on the Council's website.

The programme includes £15.991m total investments within education. This investment includes modernisation to facilities in schools, providing pupil places in accordance with demand and improving access to buildings and the curriculum, as well as provision for improvements for the Council run schools and children's social services buildings across the city. Also included is £4.171 million for education capital maintenance and £11.292 million for new pupil places.

There is £7.925m included for road maintenance, transport schemes, parking and street lighting in the city.

There is £37.434m investment in housing. This includes expenditure on the Council's own housing stock and providing housing in partnership with housing associations.

The programme includes funding for improvements to other Council owned property such as libraries, community and leisure centres, farmland, social care facilities and civic buildings. Investment is also included for a rolling programme of works to address requirements under the Equality Act 2010 at public access buildings. The programme includes funding £12.0m in 2014/15 to enable the development of the Brighton i360 which will help provide regeneration of the city's seafront.

Brighton & Hove City Council Revenue Budget 2014/15 & Capital Programme 2014/15 - 2016/17

The funding to support the capital programme comes from a number of sources. This includes capital receipts from the sale of surplus assets, borrowing, grants from central government and other external contributions, as well as some funding from the revenue budget. The funding of the capital programme is partly dependent upon the achievement of capital receipts during the year associated with the disposal of surplus buildings some of which are earmarked for direct investment into specific projects. The Council has been successful in attracting new grants with partners to generate other resources to enable a programme of over £79 million. Borrowing attracts no government support and is undertaken within strict financial limits determined by the Council with affordability, sustainability and prudence in mind. Borrowing is commonly used to purchase assets that were previously leased or financed or is undertaken in 'invest-to-save' schemes which generate revenue savings.

The Council endeavours to maximise grant and other external contributions towards the financing of its capital programme. These come largely in the form of government grants from central government, towards national, regional and local priorities. The Council can bid for specific funding of projects as well as securing contributions from developers to ensure that local communities better share in the benefits of new development. The Council also works closely with health partners to maximise the effectiveness of our capital investment in the area.

Capital Programme Summary 2014/15 to 2016/17			
	2014/15 £'000	2015/16 £'000	2016/17 £'000
Summary:			
Adult & Children's Social Care	1,364	1,250	1,250
Computer Infrastructure	2,165	2,000	500
Highways & Transportation	7,925	7,000	7,000
Housing	37,434	36,756	26,037
Planned Maintenance & Property Improvement	4,329	10,517	2,550
Regeneration Projects	17,266	18,549	6,450
Schools	16,831	12,907	17,041
Waste & Recycling	4,661	700	700
Total	91,975	89,679	61,528
Financed by:			
Reserves	7,467	4,963	(5,395)
External Contributions	75	0	0
Council Borrowing	21,805	25,627	7,547
Capital Receipts	8,291	10,539	10,585
Government Grants	27,797	24,400	23,741
Direct Revenue Funding	26,540	24,150	25,050
Total	91,975	89,679	61,528

General Fund Service Budgets

Children's Services

Children's Health, Safeguarding & Care

- Includes statutory social work teams, services for disabled children, children's centres and early years provision and joint arrangements to provide community health services for children and young people across the city. Community Health staff are not employed directly by the Local Authority

Education & Inclusion

- Includes a range of school focussed education support teams as well as specific services which seek to meet the needs of pupils who have additional or special education needs. It is also responsible for providing community learning across the city.

Stronger Families, Youth & Communities

- Includes youth support services (including the Youth Offending Service), the Stronger Families programme (the national Troubled Families initiative), performance management for the directorate as a whole and the commissioning of specialist provision for children and young people (including those who are in the care of the Local Authority).

Children's Services - Revenue Budget Summary

2013/14		2014/15 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
44,234	Child Health, Safeguarding & Care	45,919	(1,942)	43,977	3,603	47,580
9,295	Education & Inclusion	171,462	(177,514)	(6,052)	10,525	4,472
19,523	Stronger Families, Youth & Communities	20,032	(1,980)	18,052	706	18,758
73,052	Total	237,413	(181,436)	55,977	14,833	70,810

Children's Services - Capital Summary

Capital Scheme	Budget 2014/15 £'000
Capital Maintenance	3,271
Contact Supervision Centres	40
Devolved Capital to Schools	528
Infrants Free School Meals	518
New Pupil Places	11,292
Structural Maintenance	900
Two Year Olds - Capital Grant	322
Children's Services Total	16,871

Children's Services - Government Grants

Service Area	Grant Name	Total Budgeted Income £'000
Child Health, Safeguarding & Care	Asylum Seekers (DOH)	160
	Other Grants (DfE - EFA)	230
Education & Inclusion	Dedicated Schools Grant (DfE - EFA)	155,703
	Music Grant (Arts Council)	238
	Parents to be Grant (DfE - EFA)	17
	PFI Credits - Libraries & Waste	2,390
	Pupil Premium Grant (DfE - EFA)	231
	SEND Pathfinder Pilot Grant (DfE - EFA)	150
	SFA Grant - Adult Safeguarding Learning	316
	Teachers Training Agency - Golden Hello (DfE - EFA)	101
Schools	Funding for 6th form students (DfE - EFA)	3,847
	Pupil Premium Grant (DfE - EFA)	8,721
Stronger Families, Youth & Communities	General Funding (YJB)	439
	Troubled Families (CLG)	715
Children's Services Total		173,256

Children's Services - Service Pressures Funded

Service	Service Pressure Investment Area	Amount £'000
Children's Social Care	To protect investment in preventative measures including Early Help.	1,500
Children's Services Total		1,500

Children's Services - Savings Included in 2014/15 Budget

Service	Description of Saving Opportunity	Savings identified 2014/15 £'000
Child Health, Safeguarding & Care		
Children in Care - Includes payments to carers for fostered and adopted children, social work, staffing teams assessing and supporting foster carers and potential adopters and services for care leavers.	The savings are predicated on the Early Help Strategy leading to less social work activity so therefore allowing a reduction in staffing reflecting the reduction in activity. The service will move to the Munro social work model, maintaining a safe service and gradually creating a better balance between systems of accountability and professional autonomy, with the ultimate goal of providing higher levels of support, supervision and clear leadership throughout the social work service.	63
	The savings are predicated on the early help strategy leading to less social work activity so therefore allowing a reduction in staffing reflecting the reduction in activity.	200
	No increase in the cost of allowances plus activity and caseload analysis suggests that capacity could be reduced without significant adverse impact on the service.	170
	Element of the VFM programme savings within in-house placements.	298
Assessment, advice & referral & legal	The savings are predicated on the Early Help Strategy leading to less social work activity so therefore allowing a reduction in staffing reflecting the reduction in activity. The service will move to the Munro social work model, maintaining a safe service and gradually creating a better balance between systems of accountability and professional autonomy, with the ultimate goal of providing higher levels of support, supervision and clear leadership throughout the social work service.	126
Services for children with disabilities	It is proposed that services make a total of £68k of efficiency savings across respite and outreach support services. In addition £41k of savings will be achieved through use of the DSG High Needs Block as the Cherish Service is proposed to be based at a special school.	109

Children's Services - Savings Included in 2014/15 Budget Continued

Children in need	The savings are predicated on the Early Help Strategy leading to less social work activity so therefore allowing a reduction in staffing reflecting the reduction in activity. Upward child protection work trend needs to be addressed successfully to allow safely for further savings. The service will move to the Munro social work model, maintaining a safe service and gradually creating a better balance between systems of accountability and professional autonomy, with the ultimate goal of providing higher levels of support, supervision and clear leadership throughout the social work service.	126
Safeguarding	Activity and caseload analysis suggests that capacity could be reduced without significant adverse impact on the service.	62
Graduate Leader Fund	No longer fund early years settings with graduates from Council funding. Increase funding for settings from the Dedicated Schools Grant to minimise the impact. Reduce centrally retained early years DSG to fund this.	149
Early Years Management & Development	One management day to be funded by Stronger Families. Running cost savings. No longer run a toy library for early years settings from Hove Town Hall (the space will no longer be available). Staffing restructure.	35
Childcare Sufficiency	Reduce sustainability grants for early years childcare providers. No longer fund the Pre-School Alliance to support voluntary committees of pre-schools and review other sources of support e.g. on-line, training and the roles of other early years staff.	23
Family Information Service	Reduce running costs to reflect the increase in advice offered online.	15
Out of School Childcare	Move sustainability funding for Extratime to the high needs block of the DSG.	15
	Move funding for inclusion of individual children with disabilities in out of school care to the high needs block of the DSG.	48
	From April 2011 funding for extended services that had been distributed through the local authority was incorporated into the DSG and remains part of school budgets. In addition schools receive Pupil Premium funding to support pupils with additional needs. After 2011 a small number of extended school provision run by private and voluntary providers continued to receive additional funding from the Local Authority. Government policy is to allow head teachers to make decisions about how best to offer before and after school care and to make the decisions that are right for their school, children and parents. Other schools within the city have used DSG to fund childcare run by the school. This proposal removes the anomaly where the Council supports private and voluntary providers but not school run provision.	53

Children's Services - Savings Included in 2014/15 Budget Continued

Citywide Children's Centres	Agree alternative health funding for the Traveller / BME health visitor from public health and the Health Visitors budget.	22
	Review the Library Service support for early years including reviewing the book delivery scheme for childcare providers.	10
	Consult on introducing charging for universal children's centre activities e.g. stay and play groups for universal parents, from September 2014. Continue to offer free sessions for targeted families.	20
	Reduction in staff training and administration budgets. Less external training and development days for Children's Centre staff.	20
	Consult on changing South Portslade Children's Centre to a linked site to North Portslade and reduce funding for reception time.	10
	Review the role of Council staff Children's Centres including numbers and skill mix.	20
Children's Centre Nurseries and Bright Start	Increase occupancy including funded 2 year olds and review staffing structures.	48
Child Health, Safeguarding & Care Total		1,642
Education & Inclusion		
Home to School Transport	Saving offered in light of 2013-14 projected underspend of £172k.	263
Music & Arts Study Support	The Music & Arts Service continues to receive a subsidy from the Local Authority, although the majority of its funding comes from direct income and a central government grant. Such a council subsidy (currently 18% of its total budget) is unusual nationally. Through the further development of the music hub the savings are to be met from a combination of accessing other sources of funding externally, an increase in fees, staffing changes and a remodelling of provision. A subsidy from the Local Authority will continue for those children whose families might find additional music lessons unaffordable (as measured through Free School Meal eligibility) and specific groups such as children who are in care. It should be noted that the council is currently involved in the early planning stages of setting up a wider cultural hub and it is hoped that this will provide additional income opportunities for the service.	86
Contracted services for Children with Disability	A reduction of 2% (£9k) will be made to CVS contracts.	9
	£16k Portage. £56k Extratime saving can be generated by moving the funding of this extended day provision to DSG high needs block.	72
Link Plus	A 2% (£7k) reduction will be made to CVS contracts	7
Education & Inclusion Total		437

Children's Services - Savings Included in 2014/15 Budget Continued

Stronger Families, Youth & Communities		
Agency Placements - Residential, fostering and secure placements for looked after children provided by external agencies.	VFM saving programme assumes there will be 16.5 FTE placements at a lower cost provision and will deliver an overall reduction of 45.75 FTE placements. VFM programme has invested in foster carer recruitment to increase the number of in-house placements.	2,241
Youth Service - Integrated support service for children aged 13-19.	Develop new leasing arrangements with other providers to deliver youth and other community services, reducing level of provision delivered by council youth service and/or withdraw from other facilities e.g. school sites.	27
	Additional income generation from Portslade Village Centre.	30
	Re-allocation/contract variation to deploy resources to fund council employed youth workers in east of the city.	7
	Restructure staffing within the youth services with some reduction in overall staffing.	75
Youth Employability Service - Careers advice and guidance	Relinquish premises at Dip (Hollingdean) and Young Peoples Centre. Relocate displaced staff in YOS building.	40
	Advisor post located in virtual school, to be funded by DSG.	31
Youth Offending Services	Reduction in Practice Manager post.	50
Other Services - Including teenage pregnancy and substance misuse	Transfer of Strategic Commissioner Youth to Public Health and re-negotiation of S75 agreement Joint Commissioning funding with CCG.	76
Income Generation	Youth services charge to schools for training and group work and charging families for the national play day.	15
Stronger Families, Youth & Communities Total		2,592
Children's Services Total		4,671

Children's Services - Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Child Health, Safeguarding & Care										
Asylum Seeking Children	147,890	35,110	183,000	0	0	(160,000)	(160,000)	23,000	14,280	37,280
Care Leavers	772,420	1,000,190	1,772,610	0	0	0	0	1,772,610	73,430	1,846,040
Child Protection	1,375,320	1,594,230	2,969,550	(34,000)	(62,240)	0	(96,240)	2,873,310	338,170	3,211,480
Children's Disability Services	2,863,930	798,060	3,661,990	(32,600)	(68,800)	0	(101,400)	3,560,590	368,040	3,928,630
Children's Services	68,920	216,390	285,310	(3,500)	0	0	(3,500)	281,810	948,420	1,230,230
Children's Social Work & Preventative Services	8,009,010	1,429,310	9,438,320	0	0	0	0	9,438,320	409,370	9,847,690
City Early Years & Child Care	5,026,720	574,890	5,601,610	(1,271,800)	0	0	(1,271,800)	4,329,810	1,093,820	5,423,630
Early Years (DSG)	118,480	11,560,690	11,679,170	0	0	0	0	11,679,170	0	11,679,170
Fostering & Adoption	2,546,950	6,578,740	9,125,690	0	(10,000)	0	(10,000)	9,115,690	281,260	9,396,950
Intensive Interventions	151,460	272,860	424,320	0	0	(229,500)	(229,500)	194,820	16,680	211,500
Looked After Children	0	175,500	175,500	0	0	0	0	175,500	17,770	193,270
Stronger Families	322,890	279,160	602,050	(53,500)	(16,000)	0	(69,500)	532,550	41,630	574,180
Child Health, Safeguarding & Care Total	21,403,990	24,515,130	45,919,120	(1,395,400)	(157,040)	(389,500)	(1,941,940)	43,977,180	3,602,870	47,580,050
Education & Inclusion										
Advisory Service - 11 To Adult	497,020	93,870	590,890	(56,600)	0	(150,000)	(206,600)	384,290	116,080	500,370
Advisory Service - Early Years & Primary	283,990	161,950	445,940	(79,000)	0	0	(79,000)	366,940	95,030	461,970
Children's Disability Services	0	753,110	753,110	0	0	0	0	753,110	57,380	810,490
Children's Services	163,990	205,120	369,110	(91,300)	0	0	(91,300)	277,810	(260,860)	16,950
City Early Years & Child Care	0	0	0	0	0	0	0	0	222,970	222,970
Commissioning	900	610,510	611,410	0	(37,700)	0	(37,700)	573,710	44,390	618,100
Community Learning	663,280	360,780	1,024,060	(522,300)	0	(316,300)	(838,600)	185,460	289,710	475,170
Dedicated Schools Grant (DSG)	0	0	0	0	0	(155,703,000)	(155,703,000)	(155,703,000)	0	(155,703,000)
Early Years (DSG)	1,441,360	7,040	1,448,400	(287,570)	0	0	(287,570)	1,160,830	0	1,160,830
High Needs (DSG)	7,938,980	17,327,210	25,266,190	(1,777,170)	(90,800)	(479,800)	(2,347,770)	22,918,420	0	22,918,420
Intensive Interventions	350,520	5,870	356,390	(355,100)	0	0	(355,100)	1,290	27,770	29,060
Music, Arts & Study Support	1,080,020	66,520	1,146,540	(761,900)	(10,500)	(237,500)	(1,009,900)	136,640	86,440	223,080
Other Education Support	173,620	4,892,375	5,065,995	(139,700)	(16,310)	(2,406,835)	(2,562,845)	2,503,150	9,431,530	11,934,680
School Admissions & Transport	172,580	39,030	211,610	(207,600)	0	0	(207,600)	4,010	34,790	38,800
Schools (DSG)	111,739,050	20,401,580	132,140,630	(63,500)	0	(12,318,600)	(12,382,100)	119,758,530	0	119,758,530
Special Educational Needs	1,662,650	100,830	1,763,480	(1,183,900)	(17,000)	0	(1,200,900)	562,580	274,200	836,780
Workforce Development	220,780	47,030	267,810	(102,800)	0	(101,000)	(203,800)	64,010	105,210	169,220
Education & Inclusion Total	126,388,740	45,072,825	171,461,565	(5,628,440)	(172,310)	(171,713,035)	(177,513,785)	(6,052,220)	10,524,640	4,472,420

Children's Services - Breakdown of Service Budget Continued

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Stronger Families, Youth & Communities										
Child Protection	547,070	68,430	615,500	(48,400)	0	0	(48,400)	567,100	98,820	665,920
Children's Disability Services	0	1,639,200	1,639,200	0	0	0	0	1,639,200	29,320	1,668,520
Children's Services	41,980	23,350	65,330	(4,000)	0	0	(4,000)	61,330	(58,090)	3,240
Commissioning	172,940	437,020	609,960	0	0	0	0	609,960	9,230	619,190
High Needs (DSG)	0	158,040	158,040	0	0	0	0	158,040	0	158,040
Intensive Interventions	528,570	650,980	1,179,550	0	0	(714,600)	(714,600)	464,950	26,950	491,900
Looked After Children	296,760	11,021,070	11,317,830	0	0	0	0	11,317,830	115,990	11,433,820
Stronger Families	0	222,800	222,800	0	0	0	0	222,800	7,200	230,000
Substance Misuse & Teenage Pregnancy	226,180	277,450	503,630	(205,000)	(190,000)	0	(395,000)	108,630	30,110	138,740
Youth & Connexions	110,620	20,430	131,050	0	0	0	0	131,050	24,980	156,030
Youth Offending Service	1,026,940	348,720	1,375,660	0	(65,550)	(438,500)	(504,050)	871,610	97,840	969,450
Youth services	1,518,550	695,290	2,213,840	(314,300)	0	0	(314,300)	1,899,540	323,310	2,222,850
Stronger Families, Youth & Communities Tot:	4,469,610	15,562,780	20,032,390	(571,700)	(255,550)	(1,153,100)	(1,980,350)	18,052,040	705,660	18,757,700
Children's Services Total	152,262,340	85,150,735	237,413,075	(7,595,540)	(584,900)	(173,255,635)	(181,436,075)	55,977,000	14,833,170	70,810,170

Adult Services

Adults Assessment

- Access, Assessment and Review Services - These services provide the statutory assessment and review functions for Adult Social Care. As a result of the assessment, the service has a duty to meet assessed needs within Fair Access to Care (FACS) criteria. The service also undertakes the Council's lead responsibility for Safeguarding Adults at Risk.
- Community Care - Statutory services arranged through the independent sector to around 3,000 vulnerable people with frailty, mental ill health, disability and those with drug and alcohol misuse issues. The authority has a duty under the NHS and Community Care Act (1990) to assess needs and provide services to meet those assessed needs.

Adults Provider

- Care and support services for older people, older people with mental health needs and people with a learning disability which enable people to continue to live independently in their own home or within our specialist accommodation.
- Services include Residential and Supported living, Day Services and Day Options, Carelink Plus community alarms and tele-care services, respite and short term breaks to support carers, support to improve independence following illness or crisis within our short term beds services, Community Support, support for families providing homes for disabled people (Shared Lives), Independence at Home - short term homecare services to promote independence and support for people leaving hospital to return home, and provision of care within extra care housing facilities.
- Support for disabled people to gain work experience, training and volunteering experience, and to obtain and maintain employment. Supported Business (able and willing) which directly employs disabled people in printing and embroidery production.

Commissioning & Contracts

- The Adult Social Care Commissioners and commissioning support team cover (including allocation of resources to or major procurement of) over 90% of adult social care services which are delivered by the private and voluntary sector in the city. The commissioners work jointly with corporate and NHS colleagues to ensure a consistent and joined up approach to services. The Commissioning Support Team deal with the social care performance, quality and service development areas as well as supporting the commissioners.

Adult Services - Revenue Budget Summary

2013/14		2014/15 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
62,960	Adults Assessment	81,156	(21,373)	59,783	2,590	62,373
16,874	Adults Provider	18,138	(4,402)	13,736	3,107	16,843
(671)	Commissioning & Contracts	6,169	(6,047)	122	(1,191)	(1,069)
79,163	Total	105,463	(31,822)	73,641	4,506	78,147

Adult Services - Capital Summary

Capital Scheme	Budget 2014/15 £'000
Adaptions to Homes	150
Adult Social Care Capital Grant	674
Adult Services Total	824

Adult Services - Service Pressures Funded

Service	Service Pressure Investment Area	Amount £'000
Adult Social Care	Particularly in relation to demographic pressures on Learning Disability transitions and demands across mental health services as well as home care.	2,500
Adult Services Total		2,500

Adult Services - Savings Included in 2014/15 Budget

Service	Description of Saving Opportunity	Savings identified 2014/15 £'000
Adults Assessment		
Learning disabilities - Residential care	Target all out of city placements with a purpose of bringing people back into supported living in the city in line with their needs and aspirations. This will not only generate significant savings but it will reduce the risk of local places being taken up by other authorities where there is a possibility that the cost of care could later be passed to Brighton & Hove. Consider alternative models of care to include supported living.	953
Learning disabilities - Home care & direct payments	Drive forward the personalisation agenda and increased use of direct payments and support service users to seek cost effective solutions to meet eligible needs.	730
Older people - Residential / Nursing including older people with mental health needs	Reduce number of residential care placements and the cost of out of area placements. Ensure all appropriate funding is available through targeting following a review. Continue to promote reablement and telecare to support people to stay in their own homes longer and to reduce the number of admissions into residential and nursing care. Identify alternative housing solutions where possible.	1,150
Adults with mental health needs - Home care & direct payments	Meet assessed needs through a personalised approach, increase direct payments and support service users to identify more cost effective community based options.	70
All community care across all client groups. Fees for services provided by the Independent sector	Limited inflation increases on fees in view of the levels of increase in the last two years and ensure comparable with other authorities; increase targeted on specific areas in the care sector.	1,000
S75 SPFT assessment services	Service redesign to increase effectiveness of Interventions. Review to meet statutory functions (including admissions under the mental health act) and deliver savings to the community care budget.	56
Adults Assessment Total		3,959

Adult Services - Savings Included in 2014/15 Budget Continued

Adults Provider		
Resource centres - Older people (Craven Vale, Knoll House, Ireland Lodge, Wayfield Avenue)	Make best use of in-house capacity through minimising voids. Ensure full recovery of health costs.	150
Learning disabilities accommodation services	Commence phase 2 of learning disabilities accommodation plan. Focus the service on providing homes for people with complex needs and supporting people to move on to more independent living. This may include closure of some houses that do not meet the needs of these service users and commissioning alternative services to meet individual needs.	150
Day services - Including learning disabilities day options and older people day services	Delivering services that focus on individual needs and aspirations. Providing services for those people with the highest needs in house and working with individuals to provide personalised services in the community. This may include closing some provision and commissioning alternative services to meet statutory assessed needs.	300
Able & Willing (A&W) supported business	Plan to reduce the subsidy invested by the council in A&W by generating additional new business.	60
Employment support	Plan to reduce investment in the service by Adults Services by investigating other opportunities in private and voluntary sector that will support vulnerable people to obtain and retain employment.	50
Provider management	Review management and administration across the service and across localities.	50
Adults Provider Total		760
Commissioning & Contracts		
Contracts	Hold contracts at current prices as a result of procurement of home based services.	85
Contracts Unit	Increase charges for non residential services above inflation.	20
Commissioning	Review non statutory services, fee assumptions and opportunities to combine with public health and communities in advance of grants prospectus.	20
Commissioning & Contracts Total		125
Adult Services Total		4,844

Adult Services - Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Adults Assessment										
Assistive Equipment & Technology	1,073,045	818,818	1,891,863	(657,610)	0	0	(657,610)	1,234,253	267,530	1,501,783
Clients with Learning Disabilities	0	23,885,890	23,885,890	(1,918,400)	0	0	(1,918,400)	21,967,490	922,030	22,889,520
Clients with Memory/Cognition Support	0	10,317,790	10,317,790	(3,966,500)	(2,364,000)	0	(6,330,500)	3,987,290	430,570	4,417,860
Clients with Mental Health Support	0	5,497,070	5,497,070	(1,019,200)	(186,710)	0	(1,205,910)	4,291,160	208,820	4,499,980
Clients with Physical Support	0	27,953,475	27,953,475	(9,560,400)	0	0	(9,560,400)	18,393,075	1,135,060	19,528,135
Clients with Substance Misuse Support	0	105,020	105,020	(7,300)	0	0	(7,300)	97,720	3,840	101,560
Commissioning & Service Delivery	0	115,190	115,190	0	0	0	0	115,190	33,590	148,780
Social Care Activities	9,345,441	2,043,971	11,389,412	(24,100)	(1,668,490)	0	(1,692,590)	9,696,822	(411,430)	9,285,392
Adults Assessment Total	10,418,486	70,737,224	81,155,710	(17,153,510)	(4,219,200)	0	(21,372,710)	59,783,000	2,590,010	62,373,010
Adults Provider										
Clients with Learning Disabilities	7,940,790	119,860	8,060,650	(746,410)	(643,350)	0	(1,389,760)	6,670,890	1,689,170	8,360,060
Clients with Memory/Cognition Support	2,559,100	238,170	2,797,270	(493,960)	(991,290)	0	(1,485,250)	1,312,020	500,490	1,812,510
Clients with Physical Support	6,739,950	585,530	7,325,480	(262,400)	(1,264,300)	0	(1,526,700)	5,798,780	1,211,560	7,010,340
Commissioning & Service Delivery	469,970	(771,090)	(301,120)	0	0	0	0	(301,120)	(323,700)	(624,820)
Social Care Activities	267,140	(11,710)	255,430	0	0	0	0	255,430	29,040	284,470
Adults Provider Total	17,976,950	160,760	18,137,710	(1,502,770)	(2,898,940)	0	(4,401,710)	13,736,000	3,106,560	16,842,560
Commissioning & Contracts										
Clients with Physical Support	0	193,190	193,190	0	0	0	0	193,190	7,280	200,470
Commissioning & Service Delivery	1,378,710	2,395,340	3,774,050	(97,390)	(5,678,800)	0	(5,776,190)	(2,002,140)	(961,430)	(2,963,570)
Information & Early Intervention	78,290	2,123,600	2,201,890	0	(270,940)	0	(270,940)	1,930,950	(236,650)	1,694,300
Commissioning & Contracts Total	1,457,000	4,712,130	6,169,130	(97,390)	(5,949,740)	0	(6,047,130)	122,000	(1,190,800)	(1,068,800)
Adult Services Total	29,852,436	75,610,114	105,462,550	(18,753,670)	(13,067,880)	0	(31,821,550)	73,641,000	4,505,770	78,146,770

Public Health

Community Safety

- Community Safety Team & Partnership and Drug & Alcohol Action Team - Delivering services and leading partnership work to reduce crime in ten priority crime areas, fear of crime, anti-social behaviour, and drug and alcohol dependency.

Public Health

- The council has public health responsibilities to improve the health of its population under the Health and Social Care Act 2012. The Department of Health has awarded a ring fenced grant of £18.7 million for 2014/15 to cover public health responsibilities including commissioning, programme and staff costs ensuring delivery of the services mandated through regulation and locally determined commissions. The funds must be used to:
 - Improve the health and wellbeing of the local population.
 - Carry out health protection functions delegated from the Secretary of State.
 - Reduce health inequalities across the life course, including hard to reach groups.
 - Ensure the provision of population healthcare advice.

Public Protection

- The Food Safety Team is responsible for the food inspection programme of over 3400 food premises in the city. The team investigates food and premises complaints and investigate food poisoning incidents. The team also carry out sampling, food hygiene training, provide advice to food premises owners and carry out a range of health promotional work and issue food hazard warnings.
- The Health and Safety and Licensing Team regulate and enforce over 1400 licensed premises and over 10,000 health and safety premises in the city. The team carry out a business inspection and enforcement programme for all these premises on a priority basis, investigate accidents and provide advice and administer the licensing Act 2003. The team also licence taxis, street traders, sex shops, gaming arcades, street collections, lotteries, skin piercers and pet shops etc. They also carry out infectious disease investigations and enforce Sunday trading laws.
- The Pollution Control Team administers an inspection programme and complaint investigation service of local authority pollution prevention and control processes. The team monitor air quality across the city in accordance with the city's air quality strategy. They investigate air pollution, drinking and bathing water complaints, asbestos contamination, contaminated land and commercial noise pollution.
- The Community Services Team provide a night time noise patrol, investigate domestic noise complaints and deal with other public health complaints relating to bonfires, accumulations, filthy and verminous premises, odours and infestations and provide the city animal welfare (including stray and dangerous dogs and dog fouling) and pest control services.
- The Licensing and Projects Team provide technical support for environmental health and licensing teams and professional advice to customers, administers the licensing service including processing applications for premises and personal licences and temporary events notices, licensing register, provides expert support for committee hearings. The team also investigate designated infectious diseases and conducts low-risk inspections and provides professional hackney carriage driver and vehicle licensing advice and information.

Public Protection Continued

- The Business Continuity and Emergency Planning Team advise on and co-ordinate the preparation of Business Continuity Plans for all council services, producing the overarching Business Continuity Plan for the council and act as a focal point for Business Continuity advice to local businesses, as required by the Civil Contingencies Act. The team is responsible for preventing, mitigating and responding to major incidents in accordance with the Civil Contingencies Act.
- Trading Standards is a regulatory service that has a duty to ensure that businesses operating within the city comply with a range of legislation covering the following areas: Metrology (Weights & Measures), Food Standards, Product Safety, Fair Trading, and Animal Health. These duties are carried out through a comprehensive programme of inspection, sampling, testing and project work as well as the investigation of complaints and enquiries received from the public. In addition the team inform, educate and advise traders and consumers on their rights and responsibilities.

Public Health - Revenue Budget Summary

2013/14		2014/15 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
1,847	Community Safety	1,878	(329)	1,549	209	1,758
283	Public Health	18,747	(18,716)	31	14	45
2,727	Public Protection	3,401	(1,281)	2,120	662	2,782
4,857	Total	24,026	(20,326)	3,700	885	4,585

Public Health - Government Grants

Service Area	Grant Name	Total Budgeted Income £'000
Public Health	Public Health Grant (DH)	18,691
Public Health Total		18,691

Public Health - Savings Included in 2014/15 Budget

Service	Description of Saving Opportunity	Savings identified 2014/15 £'000
Community Safety		
Commissioning, co-ordination and delivery of core community safety and crime reduction services including, domestic violence, violence against women and girls, ASB and hate incidents, preventing radicalisation, youth justice, physical crime prevention, substance misuse and public engagement relating to community safety.	A saving against rent costs has arisen due to sharing of premises with Children's Services who now occupy 70% of premises at 3 Palace Place.	20
	Potential to reduce staffing costs by sharing performance and analytical capacity with Public Health. Two community safety staff to spend 30-40% of time on Public Health enables the forging of stronger links and opportunities between Public Health and Community Safety and jointly working on analysis, strategic assessments, policy and performance reports.	20
	Potential to generate savings from new commissioning arrangements for IDVA and ISVA service, the existing levels of service to victims of domestic violence and sexual violence would be maintained.	20
	Income generated by ASB staff to offset staff costs. ASB Team already provides some professional support and guidance to housing providers. This offer is being extended and formalised with the possible opportunity of recharging housing providers.	5
	Potential to reduce staffing costs by sharing community engagement element of Prevent and Hate Crime staff costs with the council's Policy Team. Two officers with strong community engagement experience and strong links to BME, faith communities and disability to develop wider community engagement opportunities for community engagement element of Policy Team.	15
	Third sector services to the street community are commissioned separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.	20
Community Safety Total		100

Public Health - Savings Included in 2014/15 Budget Continued

Public Health		
Smoking & Tobacco	Re-tendering of service and changing to payment by results.	20
Obesity services for adults and children, including community based programmes	Retender of service.	6
NHS health check Programme	Rework of current contract to focus on reducing inequalities could reduce costs and improve health outcomes. Support could come from PH budget uplift. New approach approved by PHE.	40
Physical activity - A range of contracts aimed at increasing the activity levels of the least active adults and children	The development / introduction phase for Refer-all has ended and a co-ordinator to roll the system out is no longer necessary.	19
General prevention activities: Healthy City programme	Potential to discontinue WHO aspect saving £5k p/a and review steering group so no need for vice chair saving £2k pa.	8
Public Health Total		93
Public Protection		
Trading Standards	Reducing Trading Standards staff establishment by 1 FTE and refocus on core statutory enforcement functions.	32
Public Protection Total		32
Public Health Total		225

Public Health - Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Community Safety										
Community Safety	1,035,590	842,370	1,877,960	(1,060)	(327,900)	0	(328,960)	1,549,000	208,640	1,757,640
Community Safety Total	1,035,590	842,370	1,877,960	(1,060)	(327,900)	0	(328,960)	1,549,000	208,640	1,757,640
Public Health										
Children's Public Health Programmes (5-19)	0	9,520	9,520	0	0	0	0	9,520	2,970	12,490
Commissioning	1,736,147	3,042,603	4,778,750	0	(25,195)	(18,690,687)	(18,715,882)	(13,937,132)	(4,358,270)	(18,295,402)
Miscellaneous Public Health Services	0	905,630	905,630	0	0	0	0	905,630	282,480	1,188,110
NHS Health Check Programmes	0	127,400	127,400	0	0	0	0	127,400	39,740	167,140
Obesity	0	560,500	560,500	0	0	0	0	560,500	174,830	735,330
Physical Activity	0	107,500	107,500	0	0	0	0	107,500	33,530	141,030
Public Health Advice	0	179,250	179,250	0	0	0	0	179,250	55,910	235,160
Sexual Health Services	0	5,014,550	5,014,550	0	0	0	0	5,014,550	1,564,090	6,578,640
Substance Misuse	0	7,063,782	7,063,782	0	0	0	0	7,063,782	2,219,030	9,282,812
Public Health Total	1,736,147	17,010,735	18,746,882	0	(25,195)	(18,690,687)	(18,715,882)	31,000	14,310	45,310
Public Protection										
Environmental Health & Licensing	2,620,562	299,390	2,919,952	(1,264,952)	0	0	(1,264,952)	1,655,000	588,450	2,243,450
Trading Standards	400,260	80,940	481,200	(16,200)	0	0	(16,200)	465,000	73,400	538,400
Public Protection Total	3,020,822	380,330	3,401,152	(1,281,152)	0	0	(1,281,152)	2,120,000	661,850	2,781,850
Public Health Total	5,792,559	18,233,435	24,025,994	(1,282,212)	(353,095)	(18,690,687)	(20,325,994)	3,700,000	884,800	4,584,800

Environment, Development & Housing

City Infrastructure

- City Infrastructure brings together key environmental services for the city.
- City Clean which is responsible for street cleaning across the city and also the management of some 114,000 tonnes of domestic refuse, recycling and its disposal. The service works with East Sussex County Council on a joint waste disposal contract providing a range of waste facilities which significantly reduce the reliance on land filling.
- City Parks manages 1,100 hectares of green spaces ranging from important chalk downland sites, urban parks and allotments. The team cares for thousands of trees of many species including some 19,000 elm trees and over 12,000 street trees. Much work is undertaken with Friends of Groups, Allotment Federation and the South Downs National Park.
- The section also oversees the vehicle fleet for the council including its replacement and maintenance, with a focus on reducing its carbon impact.

City Regeneration

- The City Regeneration Unit combines teams working with government departments and their agencies, the Coast to Capital Local Enterprise Partnership, the Brighton & Hove Economic Partnership, neighbouring authorities, the city's universities and Further Education colleges along with a wide range of commercial and 'not for profit' businesses to develop and deliver regeneration strategies, investment programmes and projects aimed at raising the economic success of the city.
- The Economic Development team aims to support enterprise and employment through the creation of new and refurbished employment space, signposting to specialist business advice and prioritising skills and training provision.
- The Estate Regeneration team are leading the initiative to renew council housing estates across the city focusing on the investment potential of the council's Housing Revenue Account resources.
- The Major Projects team provide expert project management to the formulation and implementation of key regeneration and infrastructure initiatives such as the development of the London Road Open Market, i360, Circus Street, Preston Barracks, the Keep, King Alfred and Black Rock sites and schemes amongst many others.
- The Sustainability team provides the lead and coordination of the council's environmental policy initiatives, such as the One Planet Living framework and delivery programmes including the Sustainability Action Plan and Sustainable Events Programme.

Housing General Fund

- Directly providing 12,000 homes which are tenanted and managing 3000 council leasehold properties, with a further 1,500 homes leased from the private sector, Housing provide investment and deliver services which have a major impact on the well being of local people, particularly those unable to afford market housing and with special housing requirements and support needs. The service manages the Council's strategic and operational relationships with key stakeholders including the government's Homes & Communities Agency, other affordable housing providers, private sector landlords, health and social care services.

Housing General Fund Continued

- The Strategy, Development & Private Sector team lead the formulation and dissemination of the council's Housing Strategy aiming to improve delivery of affordable housing supply, residential quality and tenant support across all tenures in the city.
- The Homemove / Allocation team manage the Council's housing waiting lists, prioritising the nomination of prospective tenants to both council accommodation and other affordable housing providers.
- The Temporary Accommodation team manages the range of temporary accommodation, allocating to emergency and longer term temporary accommodation, referring clients for additional support where appropriate and maximising income collection. In addition managing the nominations to supported housing in the city.
- The Housing Needs team provide a range of housing options to try and prevent people becoming homeless. Where this is not possible they assess whether the council has a statutory housing duty, and if so refer to Temporary accommodation. If there is no housing duty people are referred to Adult Social Care / Children's Services to assess whether accommodation should be provided under Community Care Act or Children's Act, or to the Street Services team if there is no duty and they will be rough sleeping.
- The Supporting People team provide a range of supplementary housing support services to enable a range of client groups to remain in either their existing home or otherwise avoid dependency on residential based services.
- Income, Involvement & Improvement team provide Customer Service, Performance & Improvement, Resident Involvement, Income Management, Leasehold Management, Inclusion, Car Parks and Garages.
- Property & Investment team provide Contract Compliance and Monitoring, Energy and Engineering, Asset Management and Partnership Business Management.
- Tenancy Services team provide Sheltered Services, Estates Services, Re-housing and Tenancy Management.
- The Travellers Services team manage the transit site at Horsdean and ensure that traveller families visiting the city are able to engage with a range of council services where they qualify most notably pertaining to children. The team liaise with other statutory agencies and work to manage good neighbourhood behaviours and community relationships.

Planning

- Planning comprises teams undertaking critical regulation of the city's business and development sectors.
- Building Control is responsible for managing the regulations that govern the construction of new buildings and alterations of existing buildings whether domestic, commercial or industrial. The team ensure, promote and enforce the Building Regulations Standards for a building's construction, including its structure, fire safety, sound insulation, drainage, ventilation and electrical safety and energy efficiency.
- The Planning Strategy service is split into three teams: Local Development, Strategic Planning & Monitoring and Heritage. The Strategic Planning & Monitoring Team is responsible for delivering the Waste and Minerals Development Framework (the latter jointly with East Sussex County Council). It contributes to cross boundary working / sub regional co-operation with adjoining authorities. It also undertakes background research and study work to support the LDF and strategic monitoring (including the annual monitoring report which measures the performance against the local plan and against national and local performance indicators). It oversees the collection and use of developer contributions and will prepare a Community infrastructure Levy and carries out Sustainability Appraisal (SA/SEA) of policy.

Planning Continued

- The Planning Projects Team is responsible for facilitating major developments and major planning applications, both those brought forward by the city council and those major developments brought forward by the private sector, by way of planning briefs, masterplans and site schedules. They provide planning advice to the client side of the Council on major developments promoted by the city and advice to property services in respect of council owned sites. The Heritage Team deals with urban design and the historic environment including listed buildings and conservation areas. Separate legislation governs applications affecting our historic heritage - Brighton & Hove has 3,360 individual listed buildings and 33 conservation areas consisting of 17.5% of the built up area and undertakes our statutory responsibility to protect ancient monuments and archaeologically sensitive areas.

Transport

- Brighton & Hove City Council is the local transport and highway authority for the city.
- The Highway Engineering & Projects team provide expert civil engineering design and advice service that facilitates delivery of major projects, the Local Transport Plan (LTP), Coast Protection, flood prevention and management of highway structures.
- Highway Operations manages the maintenance of the 630km of roads, including lining and signing, the maintenance of over 1,100km of pavements, coordinates works on the highways, maintains 25,000 illuminated items including street lights, manages all aspects of residents parking schemes and traffic regulation orders, and provides the winter gritting services.
- Transport Operations manages on-street parking and enforcement, bus lane enforcement, the management of parking permits, payment handling and parking appeals. There is also the provision of a number of off-street car parks, parking equipment and facilities maintenance.
- The Transport Strategy & Projects team lead on the formulation and strategy development for the LTP and associated Transport Strategy for the City as well as oversight of the capital programme and allocations of funding for transport schemes across the city.
- The Transport Planning Team deliver Road Safety, Public Transport, Walking and Cycling projects and source external grant funding.
- The Environment Initiatives Team provide public consultation support in support of transport investment initiatives.

Environment, Development & Housing - Revenue Budget Summary

2013/14		2014/15 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
32,428	City Infrastructure	31,647	(2,373)	29,274	4,735	34,009
1,317	City Regeneration	1,161	(41)	1,120	405	1,525
17,346	Housing General Fund	35,041	(20,244)	14,797	859	15,656
3,049	Planning	3,882	(2,037)	1,845	888	2,733
4,668	Transport	23,000	(27,611)	(4,611)	9,374	4,763
58,808	Total	94,730	(52,305)	42,425	16,261	58,686

Environment, Development & Housing - Capital Summary

Capital Scheme	Budget 2014/15 £'000
Brighton & Hove Seaside Community Homes Ongoing Property Maintenance	463
Brighton & Hove Seaside Community Homes Post Lease Refurbishment	330
Brighton Marina to River Adur Study	21
Disabled Facilities Grant	940
Empty Homes Grant	1,435
Highways Maintenance Pothole Funding	325
Hollingdean Depot	1,000
Local Sustainable Transport Fund	100
Local Transport Plan	7,479
Major Housing Adaptions	68
Private Sector Housing Renewals	234
Sheepcote Valley Household Waste	150
Super Connected Cities	3,207
Support For Major Projects	437
Environment, Development & Housing Total	16,189

Environment, Development & Housing - Government Grants

Service Area	Grant Name	Total Budgeted Income £'000
City Infrastructure	Natural England: Higher Level Stewardship	91
Transport	Bikeability Cycle Training Grant (DfT)	54
	Local Sustainable Transport Fund (DfT)	474
Environment, Development & Housing Total		618

Environment, Development & Housing - Service Pressures Funded

Service	Service Pressure Investment Area	Amount £'000
Homelessness	In relation to increased numbers of acceptances and rising prices of accomodation.	640
Travellers Service	To reflect the ongoing increased costs of the service	100
Environment, Development & Housing Total		740

Environment, Development & Housing - Savings Included in 2014/15 Budget

Service	Description of Saving Opportunity	Savings identified 2014/15 £'000
City Infrastructure		
Street Cleaning	Improving service efficiencies through service redesign and increased use of mechanised street cleansing.	96
Accreditation	Remove health and safety audit duplication by withdrawing from external ISO 18001 accreditation and rely on the council's health and safety audit.	5
Public Conveniences	Remove mobile cleaning operations i.e. reduce cleaning standards.	18
Parks & Open Spaces	Prioritise projects budget spend. Change service standards and maintenance regimes. Continue trend of greater support and focus on volunteer activity in parks. Prioritise maintaining Green Flag parks status.	59
	Reduce weekend duties in parks including open and closing of parks, cleaning pavilions, emptying bins and emergency cover and put in place other minimal cost arrangements.	40
City Infrastructure Total		218

Environment, Development & Housing - Savings Included in 2014/15 Budget Continued

Housing General Fund		
Head of Housing and administrative support.	Service redesign - Efficiency savings.	16
Homemove	Attribute appropriate costs to the HRA where it relates to council tenants and properties.	132
Housing Options / Statutory Homelessness	Introduction of an on-line options tool to reduce the call of staff time.	16
Housing Related support & Homelessness Prevention services	Implementation of year 3 of a 4 year savings plan will deliver £541k (3% savings in current commissioning plan +2% inflationary uplift) achieved through recommissioning services through procurement/tendering. A redesigned service for council sheltered housing schemes will in future be attributed to the Housing Revenue Account. The HRA will introduce appropriate service charges to finance the new Intensive Housing Management service. Financing this service through HRA service charges reduces the cost to the General Fund by £0.340m.	881
Private Sector Housing Team	Introduce an expansion of the existing HMO licensing scheme subject to public consultation and committee agreement.	125
Supported Accommodation	Efficiencies arising from pooled budgets across all services and renegotiated contracts/agreements. Savings would arise from more efficient procurement process and economies of scale.	80
Temporary Accommodation	Increasing income by increasing collection through new rent accounting system. In addition, we can find alternative cheaper accommodation and continue to work with Lewes District Council to procure accommodation on their behalf. The launching of the Framework Agreements will assist the procurement of future accommodation.	223
Housing General Fund Total		1,473
Planning		
Building Control	Management reshaping.	13
Development Management, Planning Policy & Strategy, Planning Projects	A customer-led service redesign is proposed for the Planning service. Savings will be achieved through a reduction in FTE posts delivering a saving of £148k across the three existing teams. The service redesign is intended to be implemented by June 2014.	124
Planning Total		137

Environment, Development & Housing - Savings Included in 2014/15 Budget Continued

Transport		
Transport Strategy & Projects	Service redesign and deletion of expenditure on Consultants. Reduction in administration and team support costs including training and reduced maintenance of the transport model.	10
Highway Enforcement Team	Review of Highways fees & charges including some above inflation increases.	20
Traffic Management & Road Safety	Reduce funding contribution to Sussex Safer Roads Partnership (SSRP).	20
Parking	Introduction of pay by phone means the replacement programme for pay and display machines can be reduced which delivers a saving in financing costs. This will also lead to a reduction in administration and maintenance costs.	195
	Improved collection of parking debts including pursuing motorists from outside of the UK for non payment of fines using a specialist contractor. Streamlining the application process for blue badges.	27
	Maintenance efficiencies on car parks.	20
Traffic Control	Extended CCTV enforcement of bus lanes and parking is anticipated to produce additional income from fines.	250
	Replacement of traffic signals with static measures at low complexity crossings - removal of signals will reduce maintenance and energy costs.	10
Transport Total		552
Environment, Development & Housing Total		2,380

Environment, Development & Housing - Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
City Infrastructure										
City Clean	9,182,710	16,704,650	25,887,360	(629,010)	(59,350)	0	(688,360)	25,199,000	3,665,480	28,864,480
City Parks	3,692,000	2,067,630	5,759,630	(1,529,560)	(64,420)	(90,650)	(1,684,630)	4,075,000	1,069,090	5,144,090
City Infrastructure Total	12,874,710	18,772,280	31,646,990	(2,158,570)	(123,770)	(90,650)	(2,372,990)	29,274,000	4,734,570	34,008,570
City Regeneration										
Economic Development	396,970	180,670	577,640	0	(40,640)	0	(40,640)	537,000	30,610	567,610
International Team	129,200	20,800	150,000	0	0	0	0	150,000	44,410	194,410
Major Projects	252,070	7,930	260,000	0	0	0	0	260,000	283,730	543,730
Sustainability	160,050	12,950	173,000	0	0	0	0	173,000	45,880	218,880
City Regeneration Total	938,290	222,350	1,160,640	0	(40,640)	0	(40,640)	1,120,000	404,630	1,524,630
Housing General Fund										
Housing Management & Support	230,280	119,000	349,280	(16,000)	0	0	(16,000)	333,280	(333,280)	0
Housing Options & Homelessness	1,137,740	5,510	1,143,250	(1,240)	0	0	(1,240)	1,142,010	128,380	1,270,390
Housing Related (Supporting People)	306,560	7,982,340	8,288,900	0	0	0	0	8,288,900	105,020	8,393,920
Housing Strategy & Development	434,820	25,710	460,530	0	(34,500)	0	(34,500)	426,030	30,660	456,690
Private Sector Housing	1,128,910	63,620	1,192,530	(455,350)	0	0	(455,350)	737,180	244,950	982,130
Supported Accommodation	1,901,600	892,240	2,793,840	(1,213,930)	(107,040)	0	(1,320,970)	1,472,870	223,530	1,696,400
Temporary Accommodation	1,491,620	18,682,170	20,173,790	(18,369,770)	(34,830)	0	(18,404,600)	1,769,190	434,840	2,204,030
Travellers Services	227,870	410,860	638,730	(11,190)	0	0	(11,190)	627,540	24,850	652,390
Housing General Fund Total	6,859,400	28,181,450	35,040,850	(20,067,480)	(176,370)	0	(20,243,850)	14,797,000	858,950	15,655,950
Planning										
Building Control	785,130	98,640	883,770	(815,770)	0	0	(815,770)	68,000	281,370	349,370
Development Control	1,555,260	137,210	1,692,470	(1,118,470)	0	0	(1,118,470)	574,000	453,530	1,027,530
Head Of Planning	171,690	8,310	180,000	0	0	0	0	180,000	(180,000)	0
Planning Strategy & Projects	908,090	217,760	1,125,850	(34,550)	(68,300)	0	(102,850)	1,023,000	333,460	1,356,460
Planning Total	3,420,170	461,920	3,882,090	(1,968,790)	(68,300)	0	(2,037,090)	1,845,000	888,360	2,733,360

Environment, Development & Housing - Breakdown of Service Budget Continued

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Transport										
Environment Initiatives Team	102,320	140	102,460	(11,460)	0	0	(11,460)	91,000	36,500	127,500
Head of Transport	206,160	102,840	309,000	0	0	0	0	309,000	(309,000)	0
Highways Engineering & Projects	42,330	751,670	794,000	0	0	0	0	794,000	3,622,230	4,416,230
Highways Operations	1,194,950	5,501,560	6,696,510	(514,510)	0	0	(514,510)	6,182,000	2,267,020	8,449,020
Parking Operations	1,550,280	8,745,180	10,295,460	(25,746,460)	0	0	(25,746,460)	(15,451,000)	1,521,170	(13,929,830)
Public Transport	86,320	1,490,490	1,576,810	(352,920)	(15,890)	0	(368,810)	1,208,000	89,270	1,297,270
Road Safety	583,520	137,440	720,960	(217,860)	0	(54,100)	(271,960)	449,000	356,760	805,760
Traffic Control	535,120	981,460	1,516,580	(70,580)	0	0	(70,580)	1,446,000	159,140	1,605,140
Transport Planning & Policy	640,170	347,650	987,820	(153,320)	0	(473,500)	(626,820)	361,000	1,630,930	1,991,930
Transport Total	4,941,170	18,058,430	22,999,600	(27,067,110)	(15,890)	(527,600)	(27,610,600)	(4,611,000)	9,374,020	4,763,020
Environment, Development & Housing Total	29,033,740	65,696,430	94,730,170	(51,261,950)	(424,970)	(618,250)	(52,305,170)	42,425,000	16,260,530	58,685,530

Assistant Chief Executive

Communications

- The purpose of communications is to promote the reputation of Brighton & Hove City Council. The goal is to connect the council with the city and its citizens through better engagement, closer collaboration about service design and delivery, and involving people in local decision making. In doing so, we aim to create a 'Council the City Deserves'.

Libraries

- Libraries & Information Services promote reading and enable lifelong learning through free access for everyone to books and information and with wide ranging cultural, historical and recreational materials in a variety of media.

Policy & Communities

- Responsible for provision of grants to community and voluntary organisations; commissioning projects and organisations to tackle inequality, promote equality and diversity, build community resilience and voice and support a thriving third sector in the city; ensure that the council has the processes and skills to ensure services understand and can respond to the needs of all its current and potential users.
- Ensures the council understands and responds appropriately to changes in national legislation. Provides information and data to ensure the council is targeting its resources in the areas of greatest priority or need. Helps to performance manage the council and public sector providers to ensure public services are making a difference. The team also has lead responsibility in regard to work with the city's communities, including support for the Community and Voluntary Sector, reducing disadvantage and improving equalities. This team supports officers, councillors and partners across the city to deliver better services.
- The Overview & Scrutiny Commission (OSC) co-ordinates the work of the five Overview & Scrutiny Committees. It reviews and scrutinises matters relating to finance and to central services, including the budget and Corporate Plan. OSC scrutinises joint working with other authorities, including the effectiveness of any shared service arrangements. It also looks at council-wide performance monitoring, relationships with auditors and regulators.

Royal Pavilion, Arts & Museums

- Provides care for the city's rich historic assets and improves the life chances and well being of local people through opportunities to participate in culture.
- The strategic development and management of the Royal Pavilion, Museums, Art Galleries and Archives, providing high quality and relevant cultural and learning services for the local community as well as national and international visitors.
- The commissioning of all other arts and cultural activity is also covered, including the contract with the Brighton Dome and Festival.

Sport & Leisure

- Includes the management of the 12km seafront and the city's extensive annual programme of up to 300 outdoor events and the management of filming activity in the city.
- Commissioning of all sports facilities including contracts with Freedom Leisure and MyTime Active.
- Sports development works with partners to offer a wide range of opportunities to undertake physical activities improving the health and well being of residents.

Tourism & Venues

- The local economy is supported through the development of the city's position as a premier conference, entertainment and exhibition destination through the effective management, promotion and delivery of a balanced programme at the Brighton Centre and Hove Centre.
- Sustains employment in the local area by promoting the city to visitors and programming and producing events and conferences.

Assistant Chief Executive - Revenue Budget Summary

2013/14		2014/15 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
376	Communications	1,781	(991)	790	(812)	(22)
6,636	Libraries	5,779	(484)	5,295	1,601	6,896
3,648	Policy & Communities	4,380	(233)	4,147	(1,133)	3,014
6,602	Royal Pavilion, Arts & Museums	8,514	(4,892)	3,622	2,647	6,269
4,689	Sport & Leisure	3,318	(2,612)	706	3,562	4,268
4,325	Tourism & Venues	5,712	(4,131)	1,581	2,092	3,673
26,276	Total	29,483	(13,342)	16,141	7,956	24,097

Assistant Chief Executive - Capital Summary

Capital Scheme	Budget 2014/15 £'000
Brighton Centre Box Office	176
Brighton i360	12,000
Grants For Voluntary & Community Organisations	82
Historical Records Centre (The Keep)	190
Volks Railway Project	888
Assistant Chief Executive Total	13,336

Assistant Chief Executive - Savings Included in 2014/15 Budget

Service	Description of Saving Opportunity	Savings identified 2014/15 £'000
Libraries		
Libraries - Homework Clubs	Develop alternative models of library based study support in partnership with schools.	30
Libraries - Commercial services - Retail and Conferencing at the Jubilee Library	Modest increase in commercial income.	5
Libraries Total		35
Policy & Communities		
Equality and Cohesion	Reduce funding for council's role in range of civic and community events and reduced level of support for council staff equalities initiatives.	23
BHCC Community Grants	A saving from the discretionary grant budget through replacement funding from HRA to support granted activities that directly benefit council tenants (145k) and a reduction in funding of the overall discretionary grants budget (165k).	310
Community Development and Third Sector Infrastructure	Minor service redesign in Community Engagement service plus some reduction in Community Commissioning fund for community development activity across neighbourhoods and infrastructural organisations.	55
Overview & Scrutiny	It is proposed to reduce the number of staff in the service and reprioritise/reallocate responsibilities.	35
Policy & Communities Total		423
Royal Pavilion, Arts & Museums		
Management of 5 sites open to public, 8 other sites of historical importance, off site store. Regional development role and city archives at the Keep.	Additional income on admissions.	110
	Combination of minor service redesign and accessing alternative sources of funding for significant elements of fundraising and exhibition design across Museum Services.	62
	Lunchtime closure at the Booth Museum.	6
Royal Pavilion, Arts & Museums Total		178

Assistant Chief Executive - Savings Included in 2014/15 Budget Continued

Sport & Leisure		
Sports Facilities	Revaluation of the rateable value of the redundant old ten pin bowling area at the King Alfred Leisure Centre.	53
Sports Development	Cease specific grant scheme to sports clubs and directly running annual sports awards.	20
Seafront Services	Additional income generated from Seafront properties - several confirmed sources.	50
Sport & Leisure Total		123
Tourism & Venues		
Venues - including Brighton Centre & Hove Centre	Reviewing current arrangements for ticketing with a procurement process - additional income anticipated.	41
Tourism & Venues Total		41
Assistant Chief Executive Total		800

Assistant Chief Executive - Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Communications										
Communications	1,083,368	697,332	1,780,700	(990,700)	0	0	(990,700)	790,000	(811,880)	(21,880)
Communications Total	1,083,368	697,332	1,780,700	(990,700)	0	0	(990,700)	790,000	(811,880)	(21,880)
Libraries										
Libraries & Information Services	2,628,170	3,150,420	5,778,590	(441,100)	(42,490)	0	(483,590)	5,295,000	1,600,520	6,895,520
Libraries Total	2,628,170	3,150,420	5,778,590	(441,100)	(42,490)	0	(483,590)	5,295,000	1,600,520	6,895,520
Policy & Communities										
Chief Executives Office	451,131	13,390	464,521	0	0	0	0	464,521	(539,200)	(74,679)
Communities	381,856	2,776,309	3,158,165	(68,780)	(64,400)	0	(133,180)	3,024,985	113,520	3,138,505
Overview & Scrutiny	233,110	16,460	249,570	(30,300)	(6,200)	0	(36,500)	213,070	(248,070)	(35,000)
Policy & Analysis	414,215	93,335	507,550	0	(63,200)	0	(63,200)	444,350	(459,220)	(14,870)
Policy & Communities Total	1,480,312	2,899,494	4,379,806	(99,080)	(133,800)	0	(232,880)	4,146,926	(1,132,970)	3,013,956
Royal Pavilion, Arts & Museums										
Culture	68,326	1,558,333	1,626,659	0	0	0	0	1,626,659	173,140	1,799,799
Royal Pavilion & Museums	4,280,527	2,606,599	6,887,126	(3,978,245)	(913,540)	0	(4,891,785)	1,995,341	2,473,600	4,468,941
Royal Pavilion, Arts & Museums Total	4,348,853	4,164,932	8,513,785	(3,978,245)	(913,540)	0	(4,891,785)	3,622,000	2,646,740	6,268,740
Sport & Leisure										
Events	96,590	148,040	244,630	(250,620)	0	0	(250,620)	(5,990)	88,400	82,410
Seafront Services	691,040	387,760	1,078,800	(2,012,660)	0	0	(2,012,660)	(933,860)	686,280	(247,580)
Sports Development	378,730	266,570	645,300	(36,450)	(134,900)	0	(171,350)	473,950	169,430	643,380
Sports Facilities	249,150	1,100,550	1,349,700	(177,800)	0	0	(177,800)	1,171,900	2,617,760	3,789,660
Sport & Leisure Total	1,415,510	1,902,920	3,318,430	(2,477,530)	(134,900)	0	(2,612,430)	706,000	3,561,870	4,267,870
Tourism & Venues										
Tourism & Venues	2,458,360	3,253,260	5,711,620	(3,992,680)	(137,940)	0	(4,130,620)	1,581,000	2,091,740	3,672,740
Tourism & Venues Total	2,458,360	3,253,260	5,711,620	(3,992,680)	(137,940)	0	(4,130,620)	1,581,000	2,091,740	3,672,740
Assistant Chief Executive Total	13,414,573	16,068,358	29,482,931	(11,979,335)	(1,362,670)	0	(13,342,005)	16,140,926	7,956,020	24,096,946

Finance, Resources & Law

Centrally Managed Budgets

- This area includes the financing costs of the council's debt, the concessionary fares budget and the costs of Corporate Management. This budget also includes income from certain unringfenced government grants and savings from some of the council's value for money initiatives which are awaiting allocation across services as and when initiatives are finalised and implemented.

City Services

- City Services provides important community, regulatory, taxation and welfare related services to a wide range of residents, visitors and service users. The service also leads on developing the council's customer access approach and improving the customer experience. It also plays a key leadership role in the city for planning for and mitigating the impacts of welfare reforms. The services provided include:
- Revenues & Benefits - Collection of Council Tax and Business Rates (NNDR); administration of Housing Benefits and the Council Tax Reduction Scheme (which replaced Council Tax Benefit).
- Life Events - Bereavement Services, Registrars, Land Charges & Electoral Services.
- Customer Services - Front line services including main switchboard and reception at main Civic buildings and Customer Service Advisors at the Customer Service Centres.

Finance

- The Executive Director of Finance & Resources has a statutory responsibility under section 151 of the Local Government Act 1972 for the financial administration of the council's affairs and is therefore the council's 'Chief Financial Officer'. The Director discharges these responsibilities through various units:
- Finance Unit – Produces statutory financial statements, maintains core financial systems on behalf of the council and provides support and advice on financial management, budget planning and preparation, business cases and options appraisals, and financial governance to services, schools, partnerships, and members. The service also provides a centralised accounts receivable service including debt recovery services and an accounts payable function for the payment of over 7,000 listed suppliers. Financial Services are also provided under contract to the South Downs National Park Authority. The service provides medium term financial planning and support to the annual budget setting process, Treasury (borrowing and investments) and Insurance Management, concessionary fares reimbursement and financial technical support to some citywide and partnership projects, including the Joint Integrated Waste Management Contract. Corporate Procurement provides support and advice to services for compliance with the corporate procurement framework, Contract Standing Orders and EU Procurement Directives. It also leads on sustainable materials as part of the one planet living framework and provides training and advice for local small businesses and the community and voluntary sector. Insurance and Procurement also provide services under contract to South Downs National Park Authority.

Finance Continued

- Audit & Business Risk - Provides internal audit, risk management and corporate counter fraud services. The service is responsible for reviewing and providing assurance over corporate governance arrangements, internal controls and the adequacy of risk management and counter fraud arrangements. Also provided is a fraud intelligence service to UK local authorities (National Anti Fraud Network).
- Programme Management Office (PMO) - This service comprises a small core team which is often augmented by one-off resources to support major initiatives. The team provides a programme and project management discipline, and its expertise is used to support the council's Modernisation Programme and a number of other corporately significant programmes and projects. The service develops, promotes and advises on good practice in developing business cases and project initiation documents (PIDs) and directly manages some programmes and projects. It helps to ensure effective governance of approved projects, and assists the organisation's senior officers to prioritise and filter new project requests. The council's Business Process Improvement (BPI) team is part of the PMO and supports the Modernisation Programme by introducing BPI tools and techniques so services can deliver value to customers, and achieve better performance and increased efficiency.

Head of Law

- Facilitates the achievement of the council's objectives by managing and supporting the democratic decision making process and enabling Member development, ensuring legality and probity in the discharge of council functions, maintaining high standards of conduct among Members and Officers and ensuring an effective overview and scrutiny function.

Human Resources & Organisational Development

- The Human Resources & Organisational Development team comprises the functions for HR administration and advice, payroll, learning & development, organisational development, health & safety, and includes responsibility to:-
- Provide the full range of human resources services to Council departments including advice and support regarding appointments, promotion and performance management of staff.
- Support the corporate strategy, priorities and the visions and values of the Council through the development and implementation of a people plan.
- Provide a focus for organisational development matters across the Council, maintaining an overview of current and future needs, and ensure that strategic objectives and priorities are met and employees are properly rewarded, respected, motivated and developed.
- Support and develop managers to lead people effectively and commission and provide appropriate opportunities and activities to develop a high performing workforce.
- Facilitating a safe and healthy workplace and frameworks that support the management of the council's health, safety and well being responsibilities.
- Manage an effective payroll service to the organisation, ensuring employees are paid on time and accurately in accordance with their contracts of employment.
- Monitor and analyse workforce information against key performance targets and use the analysis to inform policy and practice and improvement.

ICT

- Provides internal support related to Information Assets, the applications and systems on which most functions of the council rely, and the underlying technical infrastructure which allows services to communicate, collaborate and engage with each other, external partners and their customers. ICT provides a full technical design and support function which is adaptable and responsive to the many varied needs of the organisation, exploiting technology to support excellent service delivery. ICT also supports the council's modernisation programme through support for the ICT Investment Programme, 'Workstyles' and customer service improvements.

Property & Design

- Acts as the Corporate Landlord for the council providing a strategic lead and asset management of the council's property portfolio.
- The service is responsible for the substantial commercial and agricultural property portfolios and provides corporate management and maintenance of civic and non-housing operational buildings, including schools, adult social care, heritage and environment buildings.
- The City Architect offers design and general property advice through multi-disciplinary professional teams: architecture and design, building maintenance, facilities management, estate management, corporate asset management, building services and energy management.
- The service also supports the council's modernisation programme, leading on the 'Workstyles' projects which aim to improve customer access and service delivery, provide a modern working environment with flexible working choices and reduce office space and carbon emissions.

Finance, Resources & Law - Revenue Budget Summary

2013/14		2014/15 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
9,762	City Services	183,516	(176,693)	6,823	2,001	8,824
5,348	Centrally Managed Budgets	25,577	(20,004)	5,573	(27,667)	(22,094)
817	Finance	7,137	(1,721)	5,416	(4,907)	509
81	Head of Law	4,618	(1,189)	3,429	(3,613)	(184)
1,197	HR Organisational Develop	5,343	(1,694)	3,649	(2,501)	1,148
1,942	ICT	6,769	(403)	6,366	(5,571)	795
(584)	Property & Design	16,041	(11,302)	4,739	(4,725)	14
18,563	Total	249,002	(213,007)	35,995	(46,983)	(10,988)

Finance, Resources & Law - Capital Summary

Capital Scheme	Budget 2014/15 £'000
Asset Management Fund	300
Hollingdean Depot Health & Safety	41
Human Resources System	165
ICT Fund	2,000
Madeira Terraces Structural Repairs	150
New England House Health & Safety Improvements	42
Operational Buildings Planned Maintenance	500
Preston Manor Repairs	87
Property Refurbishments & Repairs	252
Replacement of Vehicles	3,470
Social Care Buildings Planned Maintenance	500
Strategic Investment Fund	250
Woodingdean Library	212
Woodvale Cremators for Mercury Abatement	196
Workstyles Programme	2,626
Finance, Resources & Law Total	10,791

Finance, Resources & Law - Government Grants

Service Area	Grant Name	Total Budgeted Income £'000
Centrally Managed Budgets	Community Rights to Bid Grant	8
	Community Rights to Challenge Grant	9
	Council Tax Support New Burden Grant (CLG)	166
	Education Services Grant (DfE)	4,061
	Housing Benefit Subsidy Admin Grant (CLG)	2,366
	Local Reform & Community Voices Grant (DH)	222
	Local Services Support Grant	202
	New Homes Bonus Scheme Grant	2,671
	PFI Credits - Libraries & Waste	3,003
	S31 Business Rate Retention (CLG)	3,202
	Social Fund Admin Grant (DWP)	122
	Social Fund Programme Grant (DWP)	629
City Services	Discretionary Housing Payments – Government Contribution	1,010
	European Elections (MoJ)	200
	Housing Benefits Subsidy	166,148
	Individual Electoral Registration (Cabinet Office)	207
	Office Of National Statistics Grant (Home Office)	4
Finance, Resources & Law Total Total		184,231

Finance, Resources & Law - Service Pressures Funded

Service	Service Pressure Investment Area	Amount £'000
ICT	The additional costs of information security compliance and software licensing.	750
Centrally Managed Budgets	Mitigating the impact of reductions in centrally held unringfenced government grants	423
Centrally Managed Budgets	Alleviating various income pressures	250
Centrally Managed Budgets	Provision for rising energy costs.	100
Centrally Managed Budgets	Funding of the Carbon Reduction tariff to support sustainability and avoid impacts on critical service budgets.	100
Centrally Managed Budgets	Funding for a range of other unavoidable pressures across services.	145
Finance, Resources & Law Total		1,768

Finance, Resources & Law - Savings Included in 2014/15 Budget

Service	Description of Saving Opportunity	Savings identified 2014/15 £'000
Centrally Managed Budgets		
Bulk Insurance Premia	Reduction in budget for successful claims based on experience in 2013/14 and changes in law relating to "no win no fee" lawyers.	100
Corporate VFM savings	Additional savings through Phase 4 of the VFM programme, initially assumed to be in the area of integrated transport provision and further procurement savings.	250
Centrally Managed Budgets Total		350

Finance, Resources & Law - Savings Included in 2014/15 Budget Continued

City Services		
Life Events - Bereavement Services	Adjusting fees for cremations to be more in line with nearest neighbours would generate additional income. Generation of new additional income for storage at City Mortuary.	100
Life Events - Electoral Services	Reduction in staffing in the land charges team.	24
Life Events - Customer Services	Existing service areas to absorb the duties carried out by the Business Control Team, mainly covering banking for Revenues and Benefits.	56
Life Events - Register Office	Service redesign to improve use of resources and support future income generation.	46
Revenues & Benefits - Revenues	Currently a Council Tax discount is available while a property is unfurnished and unoccupied. This discount lasts for up to six weeks, or until the property is furnished or occupied whichever date is earlier. The proposals are to reduce this period to four weeks. There is a separate 10% discount that is awarded in respect of properties that are empty and furnished and that are to be re-let. The discount is similar to the Second Home Discount that council abolished from 1 April 2013. We propose to remove the furnished let discount from 1 April 2014.	347
Revenues & Benefits - Benefits	Absorb the additional costs of administering the local Council Tax Reduction scheme within existing resources to enable new burdens funding from government to be a financial saving and reduce expenditure in line with 1% assumed caseload reduction.	194
	In 2013-14 the Council Tax Reduction Discretionary Fund was funded at a higher level than the caseload suggested would be needed. It is proposed to reduce the recurrent funding from £200k per annum to £100k per annum which is still in excess of the current level of awards. The remaining £100k will be funded from the Local Discretionary Social Fund (LDSF) for 14/15 only, which is currently underspending significantly. The government funding for LDSF is being withdrawn from 15/16.	200
City Services Total		967

Finance, Resources & Law - Savings Included in 2014/15 Budget Continued

Finance		
Internal Audit and Business Risk	Achievement of a £20k saving in 2014/15 would require the deletion of part of an audit post.	20
Counter Fraud	Recharging the Housing Revenue Account and Collection Fund for the corporate fraud resources that support housing tenancy fraud and council tax fraud.	25
Accountancy Services, Debtors & Creditors	Financial Services continues to refine and review processes and develop new, efficient management accounting processes including e-budgeting, budget monitoring information (through Sharepoint) and establishment control. These processes and services provide more information to budget holders without additional work or analysis being provided by finance professionals. The level of opportunity may be dependent on organisational design (e.g. number of budget holders).	122
	There is a potential to generate some additional contract income in relation to services to schools and the South Downs Park Authority through provision of additional/variable services within existing resources.	25
	Contract costs and the processes supporting banking and security carrier operations have been reviewed through effective contract monitoring; potential economies and efficiencies are possible including use of faster, cheaper payment methods (e.g. replacement of expensive CHAPS payments).	73
	The abolition of the Audit Commission and the transfer of external audit services to Ernst & Young has led to a decrease in annual audit fee charges to the council.	50
Programme Management Office	The PMO is mainly funded from Modernisation Fund resources on an 'invest-to-save' basis to support modernisation programmes. However, there is a small core staffing budget of 2.20 FTE and it is proposed to delete the 0.20 FTE vacancy in this team.	10
Strategic Finance	Merger of strategic finance work within the Financial Services division.	50
Finance Total		375
Head of Law		
Legal Services	Removal of centrally held contingency/resilience funds. This is used to meet pressure arising in individual teams and unanticipated costs.	25
	Increase fees for Fire Authority Contract.	10
	Reduce FTE posts in Corporate Law, Commercial property and Housing & Litigation Teams - reallocate functions and reduce/stop legal support in some areas.	71
	Miscellaneous other savings. These will be achieved by reassigning duties, not filling some part time vacancies and other measures.	20
Democratic Services	Delete a Democratic Services officer post and reallocate duties.	37
Members' Allowances	Remove Member ward budgets.	11
Head of Law Total		174

Finance, Resources & Law - Savings Included in 2014/15 Budget Continued

Human Resources & Organisational Development		
Health and Safety	Joint work with Property and Design to train staff in Property on asbestos and fire knowledge enabling the merger of two posts.	40
Workforce Development	There will be a reduction in the spend on the Adult Social Care Workforce Development reflecting ongoing reductions in the government grant funding provided to support this work. The cross subsidy from corporate training budgets will be removed.	87
	The corporate Learning Resource Centre will become self service and there will be other efficiencies in the delivery of corporate training.	30
HR Services	Business process improvement reviews have identified efficiency savings and the simplification of the council's payroll as a result of the new allowances system will help to reduce administrative costs.	75
Human Resources & Organisational Development Total		232
Property & Design		
Architecture & Design	Reduced reliance on external consultancy through greater use of internal expertise.	15
Building Surveying and Maintenance Team	Reduced reliance on external consultancy through greater use of internal expertise and taking on additional work.	30
Workstyles team	Final savings from Workstyle Phase 2 programme.	60
Corporate Asset Management team	Deletion of Administrative Assistant post.	18
Estate Management	Increase in rental income through the careful management of the non operational estate - increased units in New England House, reduction in voids & rent reviews on the agricultural portfolio.	125
Facilities & Buildings Services	Service re-design and increased income from Services for Schools work.	110
Corporate Landlord	Maintenance procurement savings & efficiencies through the use of the Sussex Cluster Contracts framework.	150
	Mechanical & Electrical contract savings within Property & Design maintenance budgets.	175
	Reactive maintenance savings through procurement efficiencies, tighter control of expenditure and economies of scale achieved through centralised Corporate Landlord budget arrangements (£40k social care, £50k environment and £32k general reactive budget).	122
Property & Design Total		805
Finance, Resources & Law Total		2,903

Finance, Resources & Law - Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Centrally Managed Budgets										
Concessionary Fares	0	10,615,000	10,615,000	0	0	0	0	10,615,000	44,430	10,659,430
Contingency	0	4,730,000	4,730,000	0	0	0	0	4,730,000	0	4,730,000
Financing Costs *	0	11,203,600	11,203,600	0	(2,299,600)	0	(2,299,600)	8,904,000	0	8,904,000
Other Corporate Services **	2,306,400	(3,278,000)	(971,600)	(900,000)	(143,400)	(16,661,000)	(17,704,400)	(18,676,000)	(27,711,420)	(46,387,420)
* £(2,299,600) income from interest is included within income from other external bodies.										
** £(3,189,000) transfers from reserves and £(250,000) unallocated VFM savings are included within other expenditure										
Centrally Managed Budgets Total	2,306,400	23,270,600	25,577,000	(900,000)	(2,443,000)	(16,661,000)	(20,004,000)	5,573,000	(27,666,990)	(22,093,990)
City Services										
Access Services	1,277,950	328,830	1,606,780	(28,150)	(483,120)	0	(511,270)	1,095,510	(636,020)	459,490
Electoral Services	531,030	305,900	836,930	(5,700)	0	(406,810)	(412,510)	424,420	134,670	559,090
Housing Benefit Transfer Payments	0	169,760,100	169,760,100	(4,193,000)	0	(166,147,930)	(170,340,930)	(580,830)	467,960	(112,870)
Land Charges	103,450	16,490	119,940	(470,500)	0	0	(470,500)	(350,560)	82,970	(267,590)
Life Events	1,319,620	1,209,470	2,529,090	(2,513,840)	(500)	(4,320)	(2,518,660)	10,430	814,380	824,810
Parking Operations	77,450	11,750	89,200	(157,900)	0	0	(157,900)	(68,700)	2,830	(65,870)
Revenues & Benefits	5,614,890	2,959,150	8,574,040	(826,570)	(444,280)	(1,010,460)	(2,281,310)	6,292,730	1,134,280	7,427,010
City Services Total	8,924,390	174,591,690	183,516,080	(8,195,660)	(927,900)	(167,569,520)	(176,693,080)	6,823,000	2,001,070	8,824,070
Finance										
Audit & Business Risk	962,398	308,640	1,271,038	(324,860)	(440,820)	0	(765,680)	505,358	(474,550)	30,808
Finance Unit	4,289,544	344,852	4,634,396	(578,466)	(291,760)	0	(870,226)	3,764,170	(3,748,930)	15,240
Performance	252,415	34,670	287,085	0	0	0	0	287,085	(190,400)	96,685
Revenues & Benefits	232,010	35,062	267,072	0	0	0	0	267,072	96,700	363,772
Strategic Finance & Procurement	656,630	20,820	677,450	(62,550)	(22,500)	0	(85,050)	592,400	(589,840)	2,560
Finance Total	6,392,997	744,044	7,137,041	(965,876)	(755,080)	0	(1,720,956)	5,416,085	(4,907,020)	509,065

Finance, Resources & Law - Breakdown of Service Budget Continued

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Head of Law										
Democratic Services	799,870	118,510	918,380	(44,300)	(20,800)	0	(65,100)	853,280	(844,530)	8,750
Legal Services	2,283,740	104,490	2,388,230	(1,101,550)	(22,540)	0	(1,124,090)	1,264,140	(1,451,370)	(187,230)
Members Allowances & Training	1,038,300	37,310	1,075,610	0	0	0	0	1,075,610	(1,085,510)	(9,900)
Standards & Complaints	227,109	8,850	235,959	0	0	0	0	235,959	(231,670)	4,289
Head of Law Total	4,349,019	269,160	4,618,179	(1,145,850)	(43,340)	0	(1,189,190)	3,428,989	(3,613,080)	(184,091)
HR & Organisational Development										
Business Partnering & Workforce Development	1,394,760	75,740	1,470,500	(71,150)	0	0	(71,150)	1,399,350	(886,600)	512,750
Health, Safety & Wellbeing	540,240	117,920	658,160	(239,850)	0	0	(239,850)	418,310	(424,920)	(6,610)
HR Strategy, Policy & Projects	2,797,810	205,365	3,003,175	(1,380,835)	0	0	(1,380,835)	1,622,340	(980,590)	641,750
Learning & Development	206,520	4,760	211,280	(2,280)	0	0	(2,280)	209,000	(208,970)	30
HR & Organisational Development Total	4,939,330	403,785	5,343,115	(1,694,115)	0	0	(1,694,115)	3,649,000	(2,501,080)	1,147,920
ICT										
ICT	4,629,415	2,139,975	6,769,390	(403,390)	0	0	(403,390)	6,366,000	(5,571,180)	794,820
ICT Total	4,629,415	2,139,975	6,769,390	(403,390)	0	0	(403,390)	6,366,000	(5,571,180)	794,820
Property & Design										
Architecture & Design	956,234	217,580	1,173,814	(1,489,613)	0	0	(1,489,613)	(315,799)	106,180	(209,619)
Corporate Asset Management	491,992	822,500	1,314,492	(254,380)	0	0	(254,380)	1,060,112	368,130	1,428,242
Education Property Management	193,338	1,598,787	1,792,125	(68,655)	0	0	(68,655)	1,723,470	(163,400)	1,560,070
Energy & Water Management	129,830	12,733	142,563	(41,331)	0	0	(41,331)	101,232	(83,300)	17,932
Estates Management	238,310	1,317,680	1,555,990	(8,593,420)	0	0	(8,593,420)	(7,037,430)	1,955,410	(5,082,020)
Facilities & Premises	1,366,319	8,694,759	10,061,078	(854,973)	0	0	(854,973)	9,206,105	(6,944,610)	2,261,495
Planned Maintenance	0	1,310	1,310	0	0	0	0	1,310	36,990	38,300
Property & Design Total	3,376,023	12,665,349	16,041,372	(11,302,372)	0	0	(11,302,372)	4,739,000	(4,724,600)	14,400
Finance, Resources & Law Total	34,917,574	214,084,603	249,002,177	(24,607,263)	(4,169,320)	(184,230,520)	(213,007,103)	35,995,074	(46,982,880)	(10,987,806)

Housing Revenue Account

Housing Revenue Account

- Responsibility for the management and maintenance of council housing and provision of services to tenants and leaseholders.
- The management of council housing is split into three main sections:
 - Property & Investment – Asset Management, Partnership Management, Contract Monitoring and Compliance.
 - Tenancy Services – Sheltered Services, Estates Services, Re-housing and Tenancy Management.
 - Income, Involvement & Improvement – Customer Service, Performance & Improvement, Resident Involvement, Income Management, Leasehold Management, Inclusion, Car Parks and Garages.
- Building New Council Homes and improving Home Energy Efficiency through review of business case for Solar PV have been identified as strategic priorities.

Housing Revenue Account - Budget 2014/15		
	2013/14 Adjusted Budget £'000	2014/15 Original Budget £'000
Expenditure		
Employees	8,594	8,838
Premises - Repairs	11,028	11,199
Premises - Other	3,363	3,413
Transport	143	132
Contribution to Bad Debt Provision	288	291
Supplies & Services	1,780	1,854
Third Party Payments	147	183
Support Services - From Other Departments	2,024	2,182
Revenue Contributions to Capital Schemes	20,774	22,124
Capital Financing Costs	8,148	8,564
Total Expenditure	56,289	58,780
Income		
Rents - Dwellings	(49,235)	(50,423)
Rents - Car Parking & Garages	(823)	(876)
Commercial Rents	(446)	(506)
Service Charges	(5,397)	(6,583)
Other Recharges & Interest	(388)	(392)
Total Income	(56,289)	(58,780)
TOTAL DEFICIT / (SURPLUS)	0	0

Housing Revenue Account - Capital Summary

Capital Scheme	Budget 2014/15 £'000
Brighton & Hove Standard Works	5,286
Building New Council Homes	5,025
Improving Housing Quality	9,587
Sustainability & Carbon Reductions	10,024
Tackling Inequality	4,042
Housing Revenue Account Total	33,964

Housing Revenue Account - Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Total Income	Total Budget
	£	£	£	£	£	£	£
Housing Management & Support	1,637,740	33,756,060	35,393,800	0	(32,000)	(32,000)	35,361,800
Housing Strategy	328,760	182,910	511,670	0	0	0	511,670
Income Involvement & Improvement	2,296,680	1,306,860	3,603,540	(53,469,730)	(45,000)	(53,514,730)	(49,911,190)
Property & Investment	779,270	11,947,330	12,726,600	(578,300)	0	(578,300)	12,148,300
Tenancy Services	3,577,270	2,967,480	6,544,750	(4,655,330)	0	(4,655,330)	1,889,420
Housing Revenue Account Total	8,619,720	50,160,640	58,780,360	(58,703,360)	(77,000)	(58,780,360)	0

Glossary

Budget Allocation

This is the financial limit for each service units budget excluding charges for support services and capital financing.

Business Rates (Also known as National Non-domestic Rates – NNDR)

Business rates are taxes to help pay for local services. They're charged on most non-domestic properties including shops, pubs, offices, factories.

Business Rates Local Share

This the proportion of business rates retained by local authorities agreed by central government.

Capital

Spending which produces an asset, enhances or improves an asset, or extends the useful life of an asset e.g. the cost of building a school or purchasing a vehicle.

Capital Charges & Recharges

Includes costs of depreciation and support services charges from other services charged to a particular service. These charges are outside of a service units budget allocation.

Capital Financing Charges

A notional charge to service revenue accounts consisting of depreciation that measures the cost or revalued amount of the benefits of fixed assets consumed during the year.

Concessionary Fares

Scheme to allow free or reduced-fare bus travel for certain demographic groups such as the over-60's or those with disabilities.

Contingency

The council's contingency budget includes provision for costs which are likely to occur but for which the estimated cost cannot be adequately foreseen at the time of setting the budget.

Council Tax

The Local Government Finance Act 1992 replaced the community charge with the council tax with effect from 1 April 1993. The tax includes a property and personal element, each household receiving a single bill based on the value of the property and the number of adults living in it. Each property is placed into one of eight broad tax bands based on property values as at 1 April 1991.

Council Tax Reduction Scheme (Replaced Council Tax Benefit)

The Council Tax Reduction scheme is a local scheme that replaced the national Council Tax Benefit on the 1st April 2013. Council Tax Reduction is support for those on low incomes with the cost of their Council Tax. If Council Tax payers are eligible for support their council tax bills are reduced.

Dedicated Schools Grant (DSG)

The Dedicated Schools Grant is payable to local authorities by the Department for Education. It is a ring fenced specific grant and must be used in support of the Schools Budget as defined in the School Finance (England) Regulations 2008. It can be used for no other purpose.

Devolved Capital

Grant funding allocated direct to schools for investment in buildings, ICT and capital needs.

Direct Revenue Funding

Resources provided from an authority's revenue budget to finance the cost of capital projects.

General Fund

This is the main revenue fund of the council. The day-to-day transactions are conducted through this fund, other than sums to be paid into the Collection Fund or a trust fund.

Housing Revenue Account (HRA)

The Local Government and Housing Act 1989 requires each local housing authority to keep a Housing Revenue Account within its General Fund to account for income and expenditure on council houses and flats.

Inflation

This refers to variations in expenditure or income resulting from changes in prices.

Levies

Certain organisations that span the administrative areas of a number of billing authorities are allowed to make a charge or levy on the billing authorities. The two organisations that levy the city council are the Environment Agency and Sussex Inshore Fisheries and Conservation Area.

Medium Term Financial Strategy (MTFS)

This is the Councils financial projections and spending plans for future years for both the capital and revenue budget. The current MTFS provides financial projections to 2018/19.

Precepts

This is the amount of Council Tax income police authorities, fire authorities and parish councils need to provide their services. The council collects council tax income on behalf of Sussex Police and Crime Commissioner, East Sussex Fire Authority and Rottingdean Parish Council.

Pupil Premium

A government grant paid to schools and allocated based on the number of children that are eligible for free school meals.

Reserves

The authority's funds set aside for specific purposes to fulfil a financial or legal requirement.

Revenue

The day to day spending on running and providing services e.g. salaries and wages or the running costs of a building such as heating and lighting.

Revenue Support Grant

A general grant from government to support the General Fund expenditure.

Ring Fenced

This term is used for the Government controls to prevent discretionary transfers between the Housing Revenue Account and other accounts of the General Fund. It is also used to refer to grants which are awarded to the council on the condition that they are spent on a particular area or project.

Savings

Planned reductions in expenditure or increasing income as a result of specific efficiency programmes, reconfiguring services or other service changes.

Safety Net Grant

A grant from central government to protect authorities from significant reductions in business rates.

S75 Partnership Agreements

Agreements, regarding the pooling of resources, made under Section 75 of the Health Act 2006 between the City Council and National Health Service partners. The City Council has in place Section 75 agreements for the provision of children's services and adult social care services.

Service Pressures

Additional costs to a service as a result of demographic changes such as ageing population, unavoidable cost pressures such as energy cost increases above standard inflation, or income shortfalls including loss of specific grants from government.

Support Services

Expenditure on administrative and professional services and office accommodation, which is recharged to service users on a specified basis.

Supplies & Services

Expenditure on products and services such as stationery and legal fees.

Third Party Payments

Payments for the provision of a service.

Third Sector

A collective term for charities, voluntary and community organisations, and social enterprises.

Top Up Grant

A grant from central government to top up the business rates local share based on local needs.

Transfer Payments

Payments made to individuals for which no service or goods are exchanged – examples include benefit payments such as housing benefit or carers allowances.

Value for Money (VFM)

A council-wide programme for ensuring our services can demonstrate economy, efficiency and effectiveness in the provision of services, particularly when compared with similar providers or authorities.