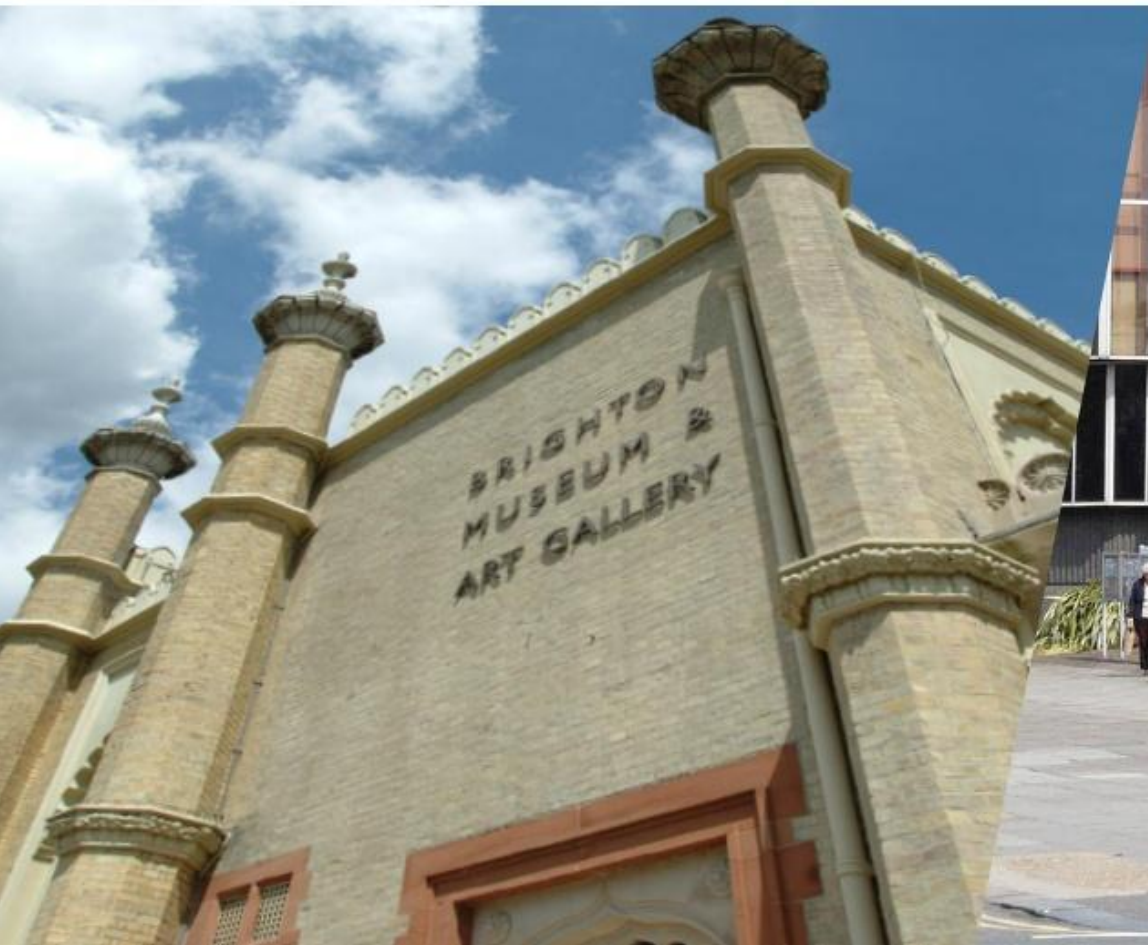


# Revenue Budget 2015/16

# Capital Programme 2015/16 - 2024/25

## 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 2015/16. 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) was published alongside the Corporate Plan and approved by Full Council in March 2015. The MTFS sets out the continuing financial challenges likely to be faced by the council over the next 5 years including an estimated budget gap of £102m as a consequence of demographic and other cost pressures and 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.

The approved 2015/16 budget results in a total gross budget of approximately £726m 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 £389m and is funded approximately 29% by Council tax, 14% by retained Business Rates, 34% by fees and charges and 23% by Government grant. The 2015/16 General Fund budget also includes appropriate provisions for pay and price increases as well as financial risk provisions of £1.6m 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 £6.4m and savings proposals relating to each service area, totalling £18.8m, which reflect the service budget strategies approved by Full Council on 3 March 2015.



## Council Structure

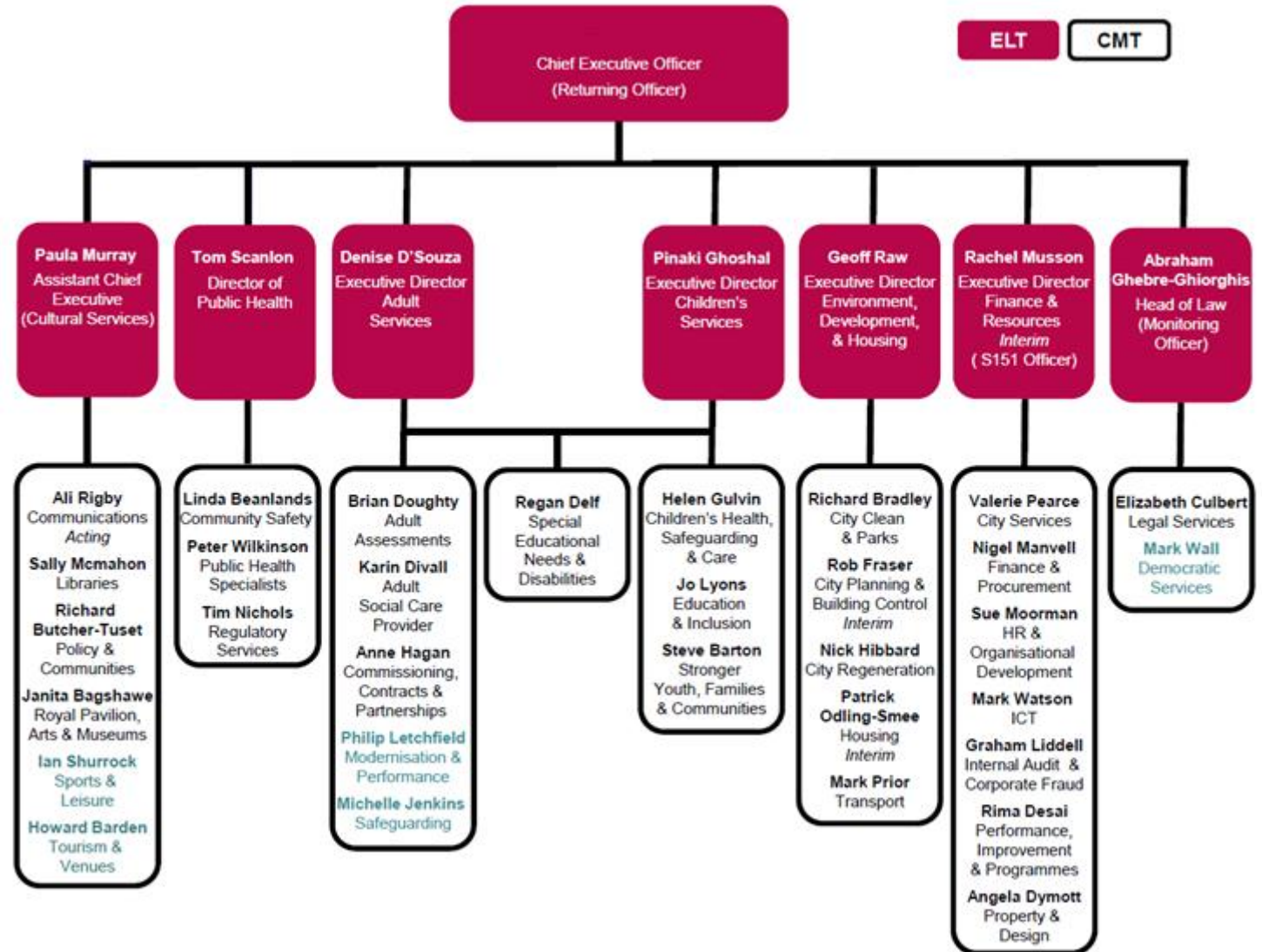
Our council is a unitary authority and is responsible for all local government functions and services - including social services, libraries, waste collection & disposal, highway management, housing, education, planning, licensing, public health and more. As the local authority, our job is to:

- Listen, involve and respond to citizens.
- Work with our customers and partners.
- Deliver high quality public services.

Staff within the council work across seven directorates each led by a director or other senior manager. This is a way of grouping services together with a sense of common purpose and customer base, in a way that will make sense to those who use services. A large organisation needs an effective organisational and managerial structure, but it is also our clear expectation that colleagues from across the directorates work collaboratively together with a shared understanding and commitment to our overall purpose and shared priorities.

The Chief Executive, along with each of the Directors, the Assistant Chief Executive and the Head of Law meet weekly to form the Executive Leadership Team (ELT), providing joined leadership to the council.

This team is supported regularly by a collective meeting of the next tier of managers from across the directorates known as the Corporate Management Team (CMT). From this level flows service and team meetings, ensuring that colleagues at every level of the council are coming together to discuss shared opportunities to innovate, collaborate and improve services.



*\*Non CMT heads of service*

# Revenue Budget 2015/16 and General Fund Summary

The tables below set out the changes from 2014/15 and how the council's £215.888m revenue budget is funded.

How the Council's budget requirement has changed		
	Budget 2015/16	
	£'000	£'000
Budget requirement 2014/15		225,337
Inflation	3,787	
Commitments	(801)	
Service pressures	6,386	
Efficiency and other savings	(18,821)	
Total budget changes		(9,449)
<b>Budget requirement 2015/16</b>		<b>215,888</b>
<b>Financed by:</b>		
Council Tax		111,987
Business Rates Local Share		52,380
Revenue Support Grant		46,097
Business Rates Collection Fund Surplus		3,586
Top Up Grant		1,642
Council Tax Collection Fund Surplus		196
<b>Total</b>		<b>215,888</b>

Summary of the Local Government Finance Settlement 2015/16			
	Adjusted 2014/15	Final 2015/16	Change
	£'000	£'000	£'000
Revenue Support Grant	63,442	46,097	(17,345)
Business Rates Local Share	51,581	52,380	799
Top Up Grant	1,611	1,642	31
<b>Total</b>	<b>116,634</b>	<b>100,119</b>	<b>(16,515)</b>

General Fund Revenue Budget Summary						
2014/15	Service Area	2015/16 Budget				
Net Expenditure / (Income) £'000		Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
73,602	Children's Services	238,552	(183,593)	54,959	16,026	70,985
81,296	Adult Services	105,887	(34,526)	71,361	4,390	75,751
5,449	Public Health	25,483	(22,160)	3,323	773	4,096
57,614	Environment, Development & Housing	85,705	(48,157)	37,548	17,594	55,142
24,819	Assistant Chief Executive	27,216	(11,809)	15,407	7,903	23,310
(17,443)	Finance, Resources & Law	242,733	(206,844)	35,889	(49,285)	(13,396)
<b>225,337</b>	<b>General Fund</b>	<b>725,576</b>	<b>(507,089)</b>	<b>218,487</b>	<b>(2,599)</b>	<b>215,888</b>

# Capital Programme 2015/16 to 2024/25

The Council has for the first time prepared a capital programme over a ten year period setting out the Council's investment plans to support service delivery in key priority areas.

In 2015/16 the Council is planning to spend over £120m, the majority of this expenditure is for new schemes starting in 2015/16 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 2013-2020 and is part of the Council's Corporate Plan, which is available on the Council's website.

The programme includes £20m 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 £4m for education capital maintenance and £15m for new pupil places. There is nearly £11m included for road maintenance, transport schemes, parking and street lighting in the city.

There is over £51m 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 of £18m in 2015/16 to enable the development of the Brighton i360 which will help provide regeneration of the city's seafront and over £10m investment in the council's Workstyles programme to modernise the council's offices and workforce.

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 £120m. 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.

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Capital Programme Summary 2015/16 to 2024/25

	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
<b>Capital Scheme Area:</b>										
Housing	51,478	37,443	27,633	26,258	26,285	25,612	25,341	24,870	24,901	24,433
Schools	19,746	16,361	18,700	18,700	13,700	3,700	3,700	3,700	3,700	3,700
Highways & Transportation	10,639	21,961	16,163	10,169	10,169	10,169	5,000	5,000	5,000	5,000
Planned Maintenance & Property Improvement	12,456	3,806	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Regeneration Projects	18,418	62,779	111,000	85,200	11,250	5,250	5,250	5,250	5,250	5,250
Waste & Recycling	4,665	1,108	3,258	1,192	1,660	1,335	500	500	500	500
Adult & Children's Social Care	1,236	2,095	2,095	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Computer Infrastructure	2,000	500	500	500	500	500	500	500	500	500
<b>Total</b>	<b>120,638</b>	<b>146,053</b>	<b>180,849</b>	<b>145,519</b>	<b>67,064</b>	<b>50,066</b>	<b>43,791</b>	<b>43,320</b>	<b>43,351</b>	<b>42,883</b>
<b>Financed by:</b>										
Government Grants	28,593	48,768	16,408	14,569	12,869	9,569	9,400	9,400	9,400	9,400
Capital Receipts	11,517	21,015	47,840	34,990	3,850	3,350	2,850	2,750	2,750	2,750
Reserves	12,692	493	500	500	500	500	-	-	-	-
External Contributions	4,591	20,478	16,043	6,458	3,085	712	741	770	801	833
Direct Revenue Funding	24,270	25,400	26,000	26,520	27,400	27,800	27,800	28,400	28,400	28,400
Council Borrowing	38,975	24,149	53,508	40,192	7,160	6,835	1,000	1,000	1,000	1,000
<b>Total</b>	<b>120,638</b>	<b>140,303</b>	<b>160,299</b>	<b>123,229</b>	<b>54,864</b>	<b>48,766</b>	<b>41,791</b>	<b>42,320</b>	<b>42,351</b>	<b>42,383</b>
<b>Funding Deficit GF</b>	-	<b>5,750</b>	<b>20,550</b>	<b>25,190</b>	<b>15,300</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Funding Surplus HRA</b>	-	-	-	<b>(2,900)</b>	<b>(3,100)</b>	<b>(4,200)</b>	<b>(4,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,500)</b>

# General Fund Service Budgets

The following pages show the council's general fund budget for 2015/16 split by directorate.

Each section shows the following for each directorate:

- A brief description of the services provided by the directorate.
- A summary of the directorate's revenue budget. Revenue budget covers the day to day spending on running and providing services. For example staff salaries or the running costs of council vehicles and buildings.
- A summary of any planned capital expenditure in the directorate. Capital expenditure is spending which produces an asset, enhances or improves an asset, or extends the useful life of an asset. For example, building a new school, purchasing a new vehicle or replacing the windows of an office building.
- A summary of income from any specific government grants relating to the directorate, if applicable.
- A summary of any additional funding for service pressures in the directorate, if applicable. Service pressures are additional costs to a service as a result of demographic changes such as an ageing population, unavoidable costs such as above inflation energy price increases, or income shortfalls including loss of specific grants from government.
- A summary of any savings included in the directorate's budget, if applicable. Savings relate to planned reductions in expenditure or increasing income as a result of efficiency programmes, reconfiguring services or other service changes.
- A detailed breakdown of the directorate's 2015/16 budget, broken down by service.



# Children's Services

## Children's Health, Safeguarding & Care

- Statutory social work teams (including the Multi-Agency Safeguarding Hub).
- Services for disabled children.
- The Youth Offending Service.

## Education & Inclusion

- School organisation and admissions.
- 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.

## Stronger Families, Youth & Communities

- Youth support services.
- The Early Help Hub.
- The Stronger Families programme (the national Troubled Families initiative).
- Children's centres and early years provision.
- 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.

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Children's Services Revenue Budget Summary

2014/15 Net Expenditure / (Income) £'000	Service Area	2015/16 Budget				
		Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
45,371	Children's Health, Safeguarding & Care	45,684	(1,454)	44,230	2,029	46,259
5,498	Education & Inclusion	171,607	(179,424)	(7,817)	11,670	3,853
22,733	Stronger Families, Youth & Communities	21,261	(2,715)	18,546	2,327	20,873
<b>73,602</b>	<b>Children's Services</b>	<b>238,552</b>	<b>(183,593)</b>	<b>54,959</b>	<b>16,026</b>	<b>70,985</b>

## Children's Services 2015/16 Planned Capital Expenditure

Capital Scheme	Budget 2015/16 £'000
New Pupil Places	14,995
Capital Maintenance	3,140
Devolved Capital to Schools	711
Structural Maintenance	900
<b>Children's Services</b>	<b>19,746</b>

## Children's Services 2015/16 Specific Government Grants

Service Area	Issued By	Grant Name	Total Budgeted Income £'000
Children's Health, Safeguarding & Care	Department of Health	Asylum Seekers	(161)
	Youth Justice Board	General Funding	(339)
	Department for Education	Other Grants	(96)
Education & Inclusion	Arts Council England	Music Education Hub Grant	(245)
	Department for Education	Dedicated Schools Grant	(156,049)
	Department for Education	Funding for 6th form students	(3,847)
	Department for Education	Income from PFI Credits	(2,390)
	Department for Education	Parents to be Grant	(15)
	Department for Education	Pupil Premium Grant	(9,373)
	Department for Education	Special Educational Needs & Disability Pathfinder Pilot	(127)
	Department for Education	Teachers Training Agency - Golden Hello	(100)
	Department for Education	Universal Infant Free School Meals	(2,350)
	Skills Funding Agency	Adult Safeguarded Learning Grant	(314)
Stronger Families, Youth & Communities	Department for Communities & Local Government	Families in Multiple Disadvantage	(715)
<b>Children's Services</b>			<b>(176,121)</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

Children's Services 2015/16 Service Pressures Funded		
Service Area	Service Pressure Investment Area	Amount £'000
Children's Social Care	Mainly relating to children's placements, inter-agency placement fees, and independent reviewing officers.	2,100
<b>Children's Services</b>		<b>2,100</b>

Children's Services Savings Included in 2015/16 Budget		
Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
<b>Children's Health, Safeguarding &amp; Care</b>		
Fostering & Adoption	Deletion of 0.57 FTE Practice Manager post, 0.79 FTE Social Workers. Remaining savings to come from the recommendations of the current fostering review	263
Social Work & Legal	Reviewed service staffing against demand, budget and achieved savings	42
Contact service	Restructure of Contact service	200
Youth Offending Services	Deletion of 2 FTE vacant Youth Justice Worker posts	60
Agency Placements	Reduction of 6.5 FTE looked after children agency placements through service design and prevention	250
Family Support Services	Negotiate with Health to fund the Looked After children (LAC) nurse	33
Performance Analysts	Funding from Public Health Grant	80
<b>Children's Health, Safeguarding &amp; Care</b>		<b>928</b>
<b>Education &amp; Inclusion</b>		
Home to School Transport	Reducing the number of children with special educational needs (SEN) requiring taxi transport through the promotion of independent travel training. Reviewing all aspects of assessed and provided services including vehicles	500
Portslade Sports Centre	Removal of all council subsidy	116
School Improvement - Community Learning	Remove the remaining Council subsidy with the service becoming fully dependent upon grant funding (currently circa. 80%)	44
Music & Arts Study Support	Package of savings measures	57
Other - Including Access to Education	Removal of management budget (£30k) and reduced cost of civic catering contract (£15k)	45
Schools PFI project	Remove inflation allowance	50
SEN - Family Support - hearing impaired	Funding from Dedicated Schools Grant	13
SEN Team	Reduction in costs across services	30
Special Educational Needs	Review of staffing	25
Services for Children with Disabilities	Review of management and admin, social work team, Transitions processes, Keyworking and other Disability Services	140
Services for Children with Disabilities	Integrate and re-align services across education, health and care to reduce cost and the need for expensive out of city placement	239
Disability Agency Placements	Funding from Dedicated Schools Grant plus reduction in need of placements.	364
Community CAMHS	Funding from Public Health Grant	80
<b>Education &amp; Inclusion</b>		<b>1,703</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Children's Services Savings Included in 2015/16 Budget

Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
<b>Stronger Families, Youth &amp; Communities</b>		
Play Service	Service funded by Housing Revenue Account and Public Health Grant	100
Youth Service & Advocacy	Deletion of vacant posts	177
Early Years - Nurseries	Fee increase and removal of council subsidies.	66
Early Years - Childcare	Reduction in support for out of school childcare and playwork qualification funding	102
Children's Centres	Funding from Dedicated Schools Grant	207
Early Intervention	Reduced contribution to Behaviour, Emotional and Social Difficulties (BESD) Partnership and LSCB workforce development.	55
Stronger Families, Stronger Communities	Reduced funding to the Intensive Team for Families and reduced office costs in the parenting team (£15k)	152
Teenage Pregnancy	Reduction in Children's Services funding of teenage pregnancy services following the transfer of responsibility to Public Health.	55
Early Help	Funding from Dedicated Schools Grant and Public Health Grant.	421
<b>Stronger Families, Youth &amp; Communities</b>		<b>1,335</b>
<b>Children's Services</b>		<b>3,966</b>



# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Children's Services 2015/16 Revenue Budget Breakdown

Service Description	Employee Expenditure £'000	Other Expenditure £'000	Total Expenditure £'000	Income From Fees, Charges & Rents £'000	Other Income £'000	Government Grants £'000	Total Income £'000	Total Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
<b>Children's Health, Safeguarding &amp; Care</b>										
Children Looked After	4,473	22,477	26,950	(47)	(539)	(161)	(747)	26,203	865	27,068
Family Support	1,785	2,769	4,554	(9)	(120)	(96)	(225)	4,329	516	4,845
Other Education Services	331	142	473	-	(2)	-	(2)	471	(471)	-
Safeguarding & Child Protection	1,142	1,183	2,325	-	(101)	-	(101)	2,224	381	2,605
Social Work	9,337	559	9,896	-	(20)	-	(20)	9,876	637	10,513
Youth Justice	1,027	459	1,486	-	(20)	(339)	(359)	1,127	101	1,228
<b>Children's Health, Safeguarding &amp; Care</b>	<b>18,095</b>	<b>27,589</b>	<b>45,684</b>	<b>(56)</b>	<b>(802)</b>	<b>(596)</b>	<b>(1,454)</b>	<b>44,230</b>	<b>2,029</b>	<b>46,259</b>
<b>Education &amp; Inclusion</b>										
Dedicated Schools Grant	-	-	-	-	-	(156,049)	(156,049)	(156,049)	-	(156,049)
Early Years Education	929	57	986	(284)	-	-	(284)	702	-	702
Other Education Services	5,285	4,225	9,510	(1,317)	(1,351)	(3,191)	(5,859)	3,651	11,661	15,312
Schools	117,941	25,508	143,449	(1,570)	-	(14,918)	(16,488)	126,961	-	126,961
Special Educational Needs	3,541	14,121	17,662	(89)	(3)	(652)	(744)	16,918	9	16,927
<b>Education &amp; Inclusion</b>	<b>127,696</b>	<b>43,911</b>	<b>171,607</b>	<b>(3,260)</b>	<b>(1,354)</b>	<b>(174,810)</b>	<b>(179,424)</b>	<b>(7,817)</b>	<b>11,670</b>	<b>3,853</b>
<b>Stronger Families, Youth &amp; Communities</b>										
Early Years Education	54	11,219	11,273	-	-	-	-	11,273	-	11,273
Family Support	1,552	417	1,969	(1)	(91)	(715)	(807)	1,162	154	1,316
Other Education Services	189	17	206	-	(2)	-	(2)	204	899	1,103
Services for Young People	1,384	852	2,236	(161)	(142)	-	(303)	1,933	341	2,274
Social Work	442	60	502	(27)	(68)	-	(95)	407	76	483
Sure Start Children's Centres	4,795	280	5,075	(1,119)	(389)	-	(1,508)	3,567	857	4,424
<b>Stronger Families, Youth &amp; Communities</b>	<b>8,416</b>	<b>12,845</b>	<b>21,261</b>	<b>(1,308)</b>	<b>(692)</b>	<b>(715)</b>	<b>(2,715)</b>	<b>18,546</b>	<b>2,327</b>	<b>20,873</b>
<b>Children's Services</b>	<b>154,207</b>	<b>84,345</b>	<b>238,552</b>	<b>(4,624)</b>	<b>(2,848)</b>	<b>(176,121)</b>	<b>(183,593)</b>	<b>54,959</b>	<b>16,026</b>	<b>70,985</b>

# 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 Physical and Sensory Support, Memory Cognition, Mental Health 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 Care, Supported living, Day Services, 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 support with the implementation of the care act, social care performance, quality and service development areas as well as supporting the commissioners.

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Adult Services Revenue Budget Summary

2014/15 Net Expenditure / (Income) £'000	Service Area	2015/16 Budget				
		Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
64,503	Adults Assessment	81,833	(22,810)	59,023	2,711	61,734
17,052	Adults Provider	18,335	(6,164)	12,171	2,729	14,900
(259)	Commissioning & Contracts	5,719	(5,552)	167	(1,050)	(883)
<b>81,296</b>	<b>Adult Services</b>	<b>105,887</b>	<b>(34,526)</b>	<b>71,361</b>	<b>4,390</b>	<b>75,751</b>

## Adults Services 2015/16 Planned Capital Expenditure

Capital Scheme	Budget 2015/16 £'000
Adaptations to Homes	150
Adults Assessments	277
Better Care Funding	309
<b>Adult Services</b>	<b>736</b>

## Adult Services 2015/16 Service Pressures Funded

Service Area	Service Pressure Investment Area	Amount £'000
Adult Social Care	Mainly in relation to Learning Disability transitions, increased complexity of physical disabilities, deprivation of liberty assessments and mental health services.	2,000
<b>Adult Services</b>		<b>2,000</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Adult Services Savings Included in 2015/16 Budget

Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
<b>Adults Assessment</b>		
Learning Disabilities (LD) - Residential	Review all out of city and high cost placements, consider supported living, ensure appropriate funding streams and renegotiate provider rates	1,094
Learning Disabilities (LD) - Home Care, Day Care & Direct Payments	Increased use of Direct Payments and review high cost placements & third party spend	626
Older People - Residential/Nursing (includes Older People with Mental Health needs)	Task force to identify all appropriate funding sources. Review housing options and identify links to Better Care (especially for Older People Nursing) and potential sources of funding. Reduce waivers and scrutinise placement costs	1,000
Adults with Mental Health (MH) - Residential	Rigorous scrutiny of placements, identification of all appropriate funding sources and implementing the Resource Allocation System (RAS)	200
ALL COMMUNITY CARE - Across all client groups. Fees for services provided by the Independent Sector	Limit inflationary increases	750
ICES (Integrated Community Equipment Services)	Savings of 30% on equipment	100
Learning Disabilities	Enable more people to access volunteering, employment and training	45
Learning Disabilities	Realigning accommodation and supported living including respite to enable service users to live independent lives	162
Learning Disabilities	Personalised approach through reviews to avoid high cost packages	729
Assessment Services (including joint S75 arrangements) Assessment and Review staffing	Focus on statutory duties and undertaking Business Process Improvement (BPI) reviews	376
<b>Adults Assessment</b>		<b>5,082</b>
<b>Adults Provider</b>		
Resource Centres Older People (Craven Vale, Knoll House, Ireland Lodge (MH), Wayfield Avenue (MH))	Review criteria for bed services and reduce numbers of beds funded through Social Care	1,000
Able & Willing Supported Business	Review business plan and reduce subsidy from September 2015	100
Home Care. (6 services including Independence at Home)	Review staffing structure and criteria for services working with the community and independent sectors. Review funding with NHS	300
<b>Adults Provider</b>		<b>1,400</b>
<b>Commissioning &amp; Contracts</b>		
Commissioning & Contracts Staffing Budget	Review contract management and commissioning function and scope for joint arrangements	130
Commissioning & Contracts	Funding from Public Health Grant for HIV contracts and Older People's Preventative contracts.	530
<b>Commissioning &amp; Contracts</b>		<b>660</b>
<b>Adult Services</b>		<b>7,142</b>



# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Adult Services 2015/16 Revenue Budget Breakdown

Service Description	Employee Expenditure £'000	Other Expenditure £'000	Total Expenditure £'000	Income From Fees, Charges & Rents £'000	Other Income £'000	Government Grants £'000	Total Income £'000	Total Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
<b>Adults Assessment</b>										
Assistive Equipment & Technology	1,221	289	1,510	(547)	(200)	-	(747)	763	197	960
Clients with Learning Disabilities	40	21,775	21,815	(1,908)	-	-	(1,908)	19,907	591	20,498
Clients with Memory/Cognition Support	-	10,373	10,373	(3,944)	(2,364)	-	(6,308)	4,065	257	4,322
Clients with Mental Health Support	-	5,448	5,448	(920)	(187)	-	(1,107)	4,341	131	4,472
Clients with Physical Support	1	28,692	28,693	(9,954)	-	-	(9,954)	18,739	713	19,452
Clients with Sensory Support	-	250	250	(59)	-	-	(59)	191	6	197
Clients with Substance Misuse Support	-	106	106	(7)	-	-	(7)	99	3	102
Commissioning & Service Delivery	-	80	80	-	-	-	-	80	2	82
Social Care Activities	9,654	1,260	10,914	(25)	(1,452)	-	(1,477)	9,437	620	10,057
Supported Accommodation	1,847	797	2,644	(1,124)	(119)	-	(1,243)	1,401	191	1,592
<b>Adults Assessment</b>	<b>12,763</b>	<b>69,070</b>	<b>81,833</b>	<b>(18,488)</b>	<b>(4,322)</b>	<b>-</b>	<b>(22,810)</b>	<b>59,023</b>	<b>2,711</b>	<b>61,734</b>
<b>Adults Provider</b>										
Clients with Learning Disabilities	6,829	1,011	7,840	(855)	(697)	-	(1,552)	6,288	1,554	7,842
Clients with Memory/Cognition Support	2,560	230	2,790	(518)	(1,188)	-	(1,706)	1,084	470	1,554
Clients with Physical Support	6,200	812	7,012	(206)	(2,546)	-	(2,752)	4,260	998	5,258
Commissioning & Service Delivery	131	95	226	-	-	-	-	226	(311)	(85)
Social Care Activities	329	138	467	-	(154)	-	(154)	313	18	331
<b>Adults Provider</b>	<b>16,049</b>	<b>2,286</b>	<b>18,335</b>	<b>(1,579)</b>	<b>(4,585)</b>	<b>-</b>	<b>(6,164)</b>	<b>12,171</b>	<b>2,729</b>	<b>14,900</b>
<b>Commissioning &amp; Contracts</b>										
Clients with Physical Support	-	238	238	-	(15)	-	(15)	223	6	229
Commissioning & Service Delivery	1,310	1,431	2,741	(11)	(5,151)	-	(5,162)	(2,421)	(755)	(3,176)
Information & Early Intervention	63	1,943	2,006	-	(356)	-	(356)	1,650	(317)	1,333
Supports To Carers	-	734	734	-	(19)	-	(19)	715	16	731
<b>Commissioning &amp; Contracts</b>	<b>1,373</b>	<b>4,346</b>	<b>5,719</b>	<b>(11)</b>	<b>(5,541)</b>	<b>-</b>	<b>(5,552)</b>	<b>167</b>	<b>(1,050)</b>	<b>(883)</b>
<b>Adult Services</b>	<b>30,185</b>	<b>75,702</b>	<b>105,887</b>	<b>(20,078)</b>	<b>(14,448)</b>	<b>-</b>	<b>(34,526)</b>	<b>71,361</b>	<b>4,390</b>	<b>75,751</b>

# Public Health

## Community Safety

- Commissioning, coordination and delivery of core community safety and crime reduction services including:
- Domestic violence.
- Violence against women and girls.
- Anti social behaviour.
- Hate incidents.
- Preventing radicalisation.
- Youth justice.
- Physical crime prevention.
- Substance misuse.
- Public engagement relating to community safety.

## 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 £18.7m for 2015/16 to cover public health responsibilities including commissioning, programme and staff costs ensuring delivery of the services mandated through regulation and locally determined commissions. In addition the council takes on a new responsibility for children aged 0 – 5 from October 2015 and will receive a grant of £2.1m towards the costs in 2015/16. 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 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 Pollution Control Team administers an inspection programme and complaint investigation service of local authority pollution prevention and control processes.

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

- 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.
- 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.
- 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.

## Public Health Revenue Budget Summary

2014/15 Net Expenditure / (Income) £'000	Service Area	2015/16 Budget				
		Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
1,608	Community Safety	1,375	(173)	1,202	111	1,313
621	Public Health	21,033	(21,000)	33	70	103
3,220	Public Protection	3,075	(987)	2,088	592	2,680
<b>5,449</b>	<b>Public Health</b>	<b>25,483</b>	<b>(22,160)</b>	<b>3,323</b>	<b>773</b>	<b>4,096</b>

## Public Health 2015/16 Specific Government Grants

Service Area	Issued By	Grant Name	Total Budgeted Income £'000
Public Health	Department of Health	Ring-fenced Public Health Grant	(18,695)
	Department of Health	NHS England 0-5 Health Visitor Funding	(2,111)
<b>Public Health</b>			<b>(20,806)</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

Public Health Savings Included in 2015/16 Budget		
Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
<b>Public Health</b>		
Smoking & Tobacco	Respecifying and retendering the service	35
Substance Misuse Services	Contract award agreed by P & R will result in savings	400
Public Health Advice	Reduce overall service level and service redesign.	30
Physical Activity	Exercise referral service redesign	10
Other Public Health Savings	Review of commitments and potential contract reductions	285
Allocation of Public Health grant against services to deliver Public Health Outcomes	Public Health savings reinvested in the following public health related services: Funding of Older People preventative contracts and transfer of commissioning responsibility from Adults to Public Health (£250k) Funding of Bike It schools project (£35k) Funding for road safety initiatives (£50k) Funding for Active for Life and Healthwatch programmes (£100k) Funding for intelligence funding across Children's Services (£120k) Funding for play work with Housing Services (£20k) Funding for teenage pregnancy (£55k) Funding for CAMHS (£80K) Funding for intelligence funding across Housing Services (£50k)	(760)
<b>Public Health</b>		<b>0</b>
<b>Community Safety</b>		
Community Safety	Commissioning of street outreach services, priority and prolific offenders and support for drugs interventions within recommissioning of substance misuse services	39
Community Safety	Restructuring of posts (policy officer migrants and CS manager, community cohesion) and release of vacant post	31
Community Safety	Restructuring of partnership community safety team (PCST)	20
Communities Against Drugs & Environment Improvement Team	Removed match funding at the end of European (INTERREG) funding for the Communities Against Drugs Team	68
Community Safety	East Sussex funding contribution to extended service	10
Community Safety.	Reduction in the capacity of intelligence, analytical and strategic assessment functions.	18
<b>Community Safety</b>		<b>186</b>
<b>Public Protection</b>		
Environmental Health & Licensing	Development of a self funded wildlife management team charging for pest control	20
Environmental Health & Licensing	Service redesign including removal of the late night noise investigation service	165
Trading Standards	Service redesign to allow sustainability of statutory service in future	50
<b>Public Protection</b>		<b>235</b>
<b>Public Health</b>		<b>421</b>



# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Public Health 2015/16 Revenue Budget Breakdown

Service Description	Employee Expenditure £'000	Other Expenditure £'000	Total Expenditure £'000	Income From Fees, Charges & Rents £'000	Other Income £'000	Government Grants £'000	Total Income £'000	Total Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
<b>Community Safety</b>										
Community Safety	724	651	1,375	-	(173)	-	(173)	1,202	111	1,313
<b>Community Safety</b>	<b>724</b>	<b>651</b>	<b>1,375</b>	<b>-</b>	<b>(173)</b>	<b>-</b>	<b>(173)</b>	<b>1,202</b>	<b>111</b>	<b>1,313</b>
<b>Public Health</b>										
Children's Public Health Programmes (0-5)	-	2,111	2,111	-	-	(2,111)	(2,111)	-	-	-
Children's Public Health Programmes (5-19)	396	1,474	1,870	-	-	-	-	1,870	246	2,116
Commissioning	2,596	128	2,724	-	(90)	(18,695)	(18,785)	(16,061)	(2,633)	(18,694)
Miscellaneous Public Health Services	412	1,405	1,817	-	(10)	-	(10)	1,807	914	2,721
NHS Health Check Programmes	45	160	205	-	-	-	-	205	398	603
Obesity	-	560	560	-	-	-	-	560	150	710
Physical Activity	250	3	253	-	-	-	-	253	233	486
Public Health Advice	5	155	160	-	-	-	-	160	126	286
Sexual Health Services	-	4,897	4,897	-	-	-	-	4,897	231	5,128
Substance Misuse	210	6,226	6,436	-	(94)	-	(94)	6,342	405	6,747
<b>Public Health</b>	<b>3,914</b>	<b>17,119</b>	<b>21,033</b>	<b>-</b>	<b>(194)</b>	<b>(20,806)</b>	<b>(21,000)</b>	<b>33</b>	<b>70</b>	<b>103</b>
<b>Public Protection</b>										
Animal Welfare	115	97	212	(10)	-	-	(10)	202	55	257
Civil Contingencies	125	56	181	(1)	-	-	(1)	180	45	225
Environmental Health	1,363	71	1,434	(7)	-	-	(7)	1,427	202	1,629
Licensing	563	81	644	(881)	-	-	(881)	(237)	177	(60)
Pest Control	134	35	169	(71)	-	-	(71)	98	60	158
Trading Standards	353	82	435	(17)	-	-	(17)	418	53	471
<b>Public Protection</b>	<b>2,653</b>	<b>422</b>	<b>3,075</b>	<b>(987)</b>	<b>-</b>	<b>-</b>	<b>(987)</b>	<b>2,088</b>	<b>592</b>	<b>2,680</b>
<b>Public Health</b>	<b>7,291</b>	<b>18,192</b>	<b>25,483</b>	<b>(987)</b>	<b>(367)</b>	<b>(20,806)</b>	<b>(22,160)</b>	<b>3,323</b>	<b>773</b>	<b>4,096</b>

# Environment, Development & Housing

## City Clean & Parks

- City Clean is responsible for street cleaning across the city and also the management of some 108,000 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 to urban parks and allotments. The team cares for thousands of trees of many species. Much work is undertaken with “Friends of” groups, the 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 is leading the initiative to renew council housing estates across the city focusing on the investment potential of the council’s Housing Revenue Account resources to build new council homes.
- 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 i360, Circus Street, Preston Barracks, King Alfred and Black Rock sites and schemes amongst many others.
- The International and Sustainability team provides the lead on securing funding for the City and City Council from the European Union and other International funding streams, 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

- The council directly provides 11,600 homes which are tenanted and managing 3,000 council leasehold properties through the Housing Revenue Account. A further 1,500 homes are leased from the private sector through the Housing General Fund.

- 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.
- The Strategy, Development & Private Sector team leads 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 manages 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 manages the nominations to supported housing in the city.
- The Housing Needs team provides 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 provides 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 provides Customer Service, Performance & Improvement, Resident Involvement, Income Management, Leasehold Management, Inclusion, Car Parks and Garages.
- Property & Investment team provides Contract Compliance and Monitoring, Energy and Engineering, Asset Management and Partnership Business Management.
- Tenancy Services team provides Sheltered Services, Estates Services, Re-housing and Tenancy Management.
- The Travellers Services team manages 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 & Building Control

- 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 ensures, promotes and enforces the Building Regulations Standards for a building's construction, including its structure, fire safety, sound insulation, drainage, ventilation and electrical safety and energy efficiency.
- Development Management is a statutory service responsible for all decisions on planning applications in relation to the city and for managing the enforcement of breaches of planning where appropriate. Working closely with Planning Strategy & Conservation, the Planning Projects team and departments across the council to ensure the strategic objectives in our adopted policies are delivered and to ensure a co-ordinated approach to securing the development the city needs on the sites where it matters most.

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

- The Planning Policy & Strategy service provides a policy basis for planning decisions for the city and sub region. The team prepares the main policy documents for development in the city, the Local Plan (City Plan Pt 1); the joint Waste & Minerals plan (jointly with ESCC and the SDNP); and a joint area action plan for Shoreham Harbour (joint with Adur DC & WSCC). The Heritage team provides policy and historic buildings and monuments advice to protect the outstanding heritage of the city.
- The Planning Projects service remit is to pursue a positive planning agenda and attract development and associated investment into the city, facilitating major developments brought forward by the city council and the private sector, through planning briefs, masterplans & research studies. The service provides planning expertise to the client-side of the council on its major projects and provides advice to relevant council services (eg estates, education) in respect of council-owned sites. The team focuses on strategic and politically sensitive projects, such as Preston Barracks, Toad's Hole Valley & Brighton Marina.

## Transport

- Brighton & Hove City Council is the local transport and highway authority for the city.
- The Transport Projects team provides an expert civil engineering design and advice service that facilitates delivery of major projects, the Local Transport Plan (LTP), Coast Protection, flood prevention, Road Safety, Public Transport, Walking and Cycling
- The Asset & Network Management team manages the maintenance of the 630km of roads, including lining and signing, the maintenance of over 1,100km of pavements, management of highway structures, coordinates works on the highways, maintains 25,000 illuminated items including street lights, and provides the winter gritting services.
- The Parking & Network Operations team manages all aspects of residents parking schemes and traffic regulation orders, 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 Policy & Strategy team leads on the formulation and strategy development for the Local Transport Plan 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 team also provides public consultation in support of transport investment.

### Environment, Development & Housing Revenue Budget Summary

2014/15 Net Expenditure / (Income) £'000	Service Area	2015/16 Budget				
		Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
34,192	City Clean & Parks	30,453	(1,383)	29,070	5,289	34,359
1,721	City Regeneration	1,266	(168)	1,098	322	1,420
13,813	Housing General Fund	26,355	(14,909)	11,446	782	12,228
2,855	Planning & Building Control	3,672	(2,095)	1,577	973	2,550
5,033	Transport	23,959	(29,602)	(5,643)	10,228	4,585
<b>57,614</b>	<b>Environment, Development &amp; Housing</b>	<b>85,705</b>	<b>(48,157)</b>	<b>37,548</b>	<b>17,594</b>	<b>55,142</b>



# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

Environment Development & Housing 2015/16 Planned Capital Expenditure	
Capital Scheme	Budget 2015/16 £'000
Local Transport Plan	4,261
Seafront Infrastructure - Highways Maintenance Fund	1,737
Valley Gardens Works	4,141
North Street works	450
Disabled Facilities Grant	911
Communal Bins Across the City	1,950
B&H Seaside Community Homes - Ongoing Property Maintenance	505
B&H Seaside Community Homes - Post Lease Refurbishments	847
Permanent Travellers Site	1,904
Multi Operator Bus Ticketing Scheme	50
Downland Initiative Programme	61
Procurement of Fleet Vehicles and Equipment	2,015
<b>Environment, Development &amp; Housing</b>	<b>18,832</b>

Environment, Development & Housing 2015/16 Specific Government Grants			
Service Area	Issued By	Grant Name	Total Budgeted Income £'000
City Clean & Parks Transport	Natural England	Higher Level Stewardship	(91)
	Department for Transport	Bikeability Cycle Training Grant	(48)
	Department for Transport	Local Sustainable Transport Fund	(182)
<b>Environment, Development &amp; Housing</b>			<b>(321)</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

Environment, Development & Housing Savings Included in 2015/16 Budget		
Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
<b>City Clean and Parks</b>		
Across City Clean & Parks	Efficiencies in supplies and services	175
Recycling	Reduction in professional fees budget	24
Parks & Open Spaces	Reduced contribution to core costs of Biosphere project	20
Fleet Section	A business plan is being developed to offer servicing, maintenance and MOTs to other council departments and on a commercial basis	50
Across City Clean & Parks	Efficiencies made by not applying inflationary increase to supplies & services budgets	50
Across City Clean & Parks	Comprehensive service redesign across City Clean and Parks. The proposal includes a reduction in gardening provision of approximately 8%	300
Public Conveniences	Reduce opening times of some sites, reduce cleansing frequency and close sites which are in close proximity to alternative locations	40
<b>City Clean and Parks</b>		<b>659</b>
<b>City Regeneration</b>		
Economic Development Team	Service redesign	35
Sustainability Team	Integration of the Sustainability Team with the International Team	53
<b>City Regeneration</b>		<b>88</b>
<b>Housing General Fund</b>		
Head of Housing & Administrative Support	Deletion of posts	100
Homemove	Charge Registered Providers for running cost of the Joint Housing Register and shortlisting	140
Housing Adaptations Team	HRA funded (£16k Occupational Therapy resource). Deletion of Senior Occupational Therapist post (0.78 FTE, £34K)	50
Housing Options/Statutory Homelessness	Removal of post that delivers housing advice to inmates of Lewes prison immediately pre-release and reduction in housing options officer post	59
Housing Strategy & Development Team	Increase in fees for Locata (£11k) and restructure of service (£40k)	51
Temporary Accommodation	Framework Agreements to reduce the use of high cost emergency accommodation (£100k). Amalgamation of income and credit control team (£20k). Realignment of staff time on specific projects (£50k). Reduced contributions to reserve fund (£40k).	210
Temporary Accommodation	Increased income of £30k from Seaside Homes management fee	30
Travellers	Reduction in use of day time security guards at Horsdean enabled by use of Site and Support Officers during office hours	30
Housing Related ('Supporting People')	New service delivery models and further income growth	959
Housing Strategy Overall	Reduction in Personal Assistant support	26
Private Sector Housing Team	Deletion of 2 posts in the Sustainability Team	74
Temporary Accommodation	Funding from Public Health Grant for intelligence functions across Housing.	50
<b>Housing General Fund</b>		<b>1,779</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

Environment, Development & Housing Savings Included in 2015/16 Budget		
Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
<b>Planning &amp; Building Control</b>		
Building Control	New business model aimed at achieving a break-even position; this includes a reduction in staff costs	20
Development Management	Implementation of pre-application charges to secure £100k fee income and a reduction in staff costs through a Business Process Review of the service	145
Planning Policy & Strategy	A reduction in staffing costs and a re-alignment of team reporting lines	45
Planning Projects	A reduction in staffing costs	20
Development Management	Introduction of Planning Performance Agreements (PPAs)	22
<b>Planning &amp; Building Control</b>		<b>252</b>
<b>Transport</b>		
Public Transport	Reduction of expenditure by early termination of 2 Supported Bus Contracts	36
Parking - On Street	Reduce need to maintain, replace and collect cash from Pay & Display machines	225
Parking - On Street	Additional permit and transient income	60
Parking - On Street	Improved management of PCN debt	40
Parking - On Street	Enhanced investigation operations in partnership with East Sussex and Sussex Police	5
Parking - On Street	Review of Pay & Display and Permit Tariffs	571
Parking - Off-street	Review of Car Park tariffs including The Lanes & Trafalgar St.	192
Traffic Management & Road Safety	Funding from Public Health Grant for Bike-it project and Road Safety initiatives.	85
<b>Transport</b>		<b>1,214</b>
<b>Environment, Development &amp; Housing</b>		<b>3,992</b>

Environment, Development & Housing 2015/16 Revenue Budget Breakdown										
Service Description	Employee Expenditure £'000	Other Expenditure £'000	Total Expenditure £'000	Income From Fees, Charges & Rents £'000	Other Income £'000	Government Grants £'000	Total Income £'000	Total Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
<b>City Clean &amp; Parks</b>										
City Clean - Admin, Contracts & Projects	1,105	538	1,643	-	(20)	-	(20)	1,623	(946)	677
City Clean - Public Conveniences (Non Seafront)	-	944	944	(14)	-	-	(14)	930	166	1,096
City Clean - Refuse & Recycling	3,519	15,008	18,527	(545)	(59)	-	(604)	17,923	3,694	21,617
City Clean - Street Cleansing	4,155	495	4,650	(27)	-	-	(27)	4,623	1,237	5,860
City Parks	3,630	1,059	4,689	(563)	(64)	(91)	(718)	3,971	1,138	5,109
<b>City Clean &amp; Parks</b>	<b>12,409</b>	<b>18,044</b>	<b>30,453</b>	<b>(1,149)</b>	<b>(143)</b>	<b>(91)</b>	<b>(1,383)</b>	<b>29,070</b>	<b>5,289</b>	<b>34,359</b>
<b>City Regeneration</b>										
Economic Development	501	178	679	-	(168)	-	(168)	511	23	534
International Team	135	17	152	-	-	-	-	152	51	203
Major Projects	299	11	310	-	-	-	-	310	209	519
Sustainability	110	15	125	-	-	-	-	125	39	164
<b>City Regeneration</b>	<b>1,045</b>	<b>221</b>	<b>1,266</b>	<b>-</b>	<b>(168)</b>	<b>-</b>	<b>(168)</b>	<b>1,098</b>	<b>322</b>	<b>1,420</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

Environment, Development & Housing 2015/16 Revenue Budget Breakdown										
Service Description	Employee Expenditure £'000	Other Expenditure £'000	Total Expenditure £'000	Income From Fees, Charges & Rents £'000	Other Income £'000	Government Grants £'000	Total Income £'000	Total Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
<b>Housing General Fund</b>										
Housing Management & Support	177	28	205	-	(16)	-	(16)	189	(252)	(63)
Housing Options & Homelessness	1,094	6	1,100	-	-	-	-	1,100	172	1,272
Housing Related (Supporting People)	286	7,088	7,374	-	(12)	-	(12)	7,362	105	7,467
Housing Strategy & Development	403	28	431	-	(46)	-	(46)	385	40	425
Private Sector Housing	1,053	63	1,116	(623)	-	-	(623)	493	225	718
Supported Accommodation	202	1	203	-	-	-	-	203	32	235
Temporary Accommodation	1,414	13,898	15,312	(14,162)	(39)	-	(14,201)	1,111	427	1,538
Travellers Services	230	384	614	(11)	-	-	(11)	603	33	636
<b>Housing General Fund</b>	<b>4,859</b>	<b>21,496</b>	<b>26,355</b>	<b>(14,796)</b>	<b>(113)</b>	<b>-</b>	<b>(14,909)</b>	<b>11,446</b>	<b>782</b>	<b>12,228</b>
<b>Planning &amp; Building Control</b>										
Building Control	689	82	771	(820)	-	-	(820)	(49)	385	336
Head Of Planning	201	28	229	(1)	(11)	-	(12)	217	(216)	1
Planning Policy & Major Projects	2,356	316	2,672	(1,263)	-	-	(1,263)	1,409	804	2,213
<b>Planning &amp; Building Control</b>	<b>3,246</b>	<b>426</b>	<b>3,672</b>	<b>(2,084)</b>	<b>(11)</b>	<b>-</b>	<b>(2,095)</b>	<b>1,577</b>	<b>973</b>	<b>2,550</b>
<b>Transport</b>										
Head of Transport	209	101	310	-	-	-	-	310	(310)	-
Highway & Traffic Management	476	940	1,416	(397)	-	-	(397)	1,019	1,516	2,535
Highway Assets & Maintenance	1,053	2,915	3,968	(489)	-	-	(489)	3,479	2,602	6,081
Parking Operations	1,900	9,422	11,322	(27,377)	-	-	(27,377)	(16,055)	1,526	(14,529)
Public Transport	77	1,281	1,358	(155)	(16)	-	(171)	1,187	122	1,309
Road Safety	281	138	419	-	-	(48)	(48)	371	481	852
Road Works Permit Scheme	580	235	815	(815)	-	-	(815)	-	3	3
Street Lighting & Illuminations	138	2,585	2,723	-	-	-	-	2,723	322	3,045
Transport Policy & Strategy	374	7	381	(123)	-	-	(123)	258	232	490
Transport Projects	364	577	941	-	-	(182)	(182)	759	3,609	4,368
Winter Maintenance	39	267	306	-	-	-	-	306	125	431
<b>Transport</b>	<b>5,491</b>	<b>18,468</b>	<b>23,959</b>	<b>(29,356)</b>	<b>(16)</b>	<b>(230)</b>	<b>(29,602)</b>	<b>(5,643)</b>	<b>10,228</b>	<b>4,585</b>
<b>Environment, Development &amp; Housing</b>	<b>27,050</b>	<b>58,655</b>	<b>85,705</b>	<b>(47,385)</b>	<b>(451)</b>	<b>(321)</b>	<b>(48,157)</b>	<b>37,548</b>	<b>17,594</b>	<b>55,142</b>

# 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.

## 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.

## Corporate 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.
- Mayor's Office - provides direct support to the Mayoralty.

## 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						
2014/15	Service Area	2015/16 Budget				
Net Expenditure / (Income) £'000		Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
(8)	Communications	890	(103)	787	(790)	(3)
3,733	Corporate Policy & Communities	4,455	(301)	4,154	(1,326)	2,828
6,901	Libraries	5,652	(460)	5,192	1,398	6,590
4,292	Sport and Leisure	2,982	(2,671)	311	3,758	4,069
6,282	Royal Pavilion, Arts & Museums	9,060	(5,567)	3,493	2,941	6,434
3,619	Tourism & Venues	4,177	(2,707)	1,470	1,922	3,392
<b>24,819</b>	<b>Assistant Chief Executive</b>	<b>27,216</b>	<b>(11,809)</b>	<b>15,407</b>	<b>7,903</b>	<b>23,310</b>

Assistant Chief Executive 2015/16 Planned Capital Expenditure	
Capital Scheme	Budget 2015/16 £'000
Brighton i360 Project	18,000
Grant to Voluntary & Community Organisations	82
<b>Assistant Chief Executive</b>	<b>18,082</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Assistant Chief Executive Savings Included in 2015/16 Budget

Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
<b>Communications</b>		
Communications Team	Deletion of vacant post	25
<b>Communications</b>		<b>25</b>
<b>Corporate Policy &amp; Communities</b>		
Overview & Scrutiny	Deletion of the majority of the service and deliver statutory minimum service	151
Corporate Research Team	Integrate intelligence function with Public Health enabling deletion of 0.5 FTE vacant post	25
Senior Managers Support	Service review to achieve efficiencies through pooled working and service modernisation	30
<b>Corporate Policy &amp; Communities</b>		<b>206</b>
<b>Libraries</b>		
Libraries Service	Income through new charging framework	43
Libraries Service	Efficiency review of operating model	15
Libraries Service	Identified efficiencies within contracts	90
<b>Libraries</b>		<b>148</b>
<b>Sport &amp; Leisure</b>		
Sports Facilities	Energy saving measures	50
Sports Development	Streamlining and refocussing of sports development promotional events and integrating with Public Health.	200
Seafront Services	Increased income from ground rents for Beach Huts and rents from Chalets (£5k) and reduced expenditure on sea buoys (£5k)	10
Outdoor Events	Increased income from events	10
Sports Development	Funding from Public Health Grant for Active for Life and Health Walk programmes.	100
<b>Sport &amp; Leisure</b>		<b>370</b>
<b>Royal Pavilion, Arts &amp; Museums</b>		
Royal Pavilion, Arts & Museums	Savings from small service redesign in respect of Arts services.	20
Royal Pavilion, Arts & Museums	Charging at £5 per head for non-residents at Brighton Museum.	150
<b>Royal Pavilion, Arts &amp; Museums</b>		<b>170</b>
<b>Tourism &amp; Venues</b>		
Venues - Brighton Centre	Increased income and targeting private hiring's and recharges	5
Venues - Brighton Centre	Install motion sensors in toilets and meeting rooms to create savings on electricity costs and reduction of spend on building infrastructure.	35
Tourism Services	Establish 'Love Brighton' Tourism brand with licensing and commercialisation of Visit Brighton website	15
Tourism Services	Full review of all budgets.	25
<b>Tourism &amp; Venues</b>		<b>80</b>
<b>Assistant Chief Executive</b>		<b>999</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Assistant Chief Executive 2015/16 Revenue Budget Breakdown

Service Description	Employee Expenditure £'000	Other Expenditure £'000	Total Expenditure £'000	Income From Fees, Charges & Rents £'000	Other Income £'000	Government Grants £'000	Total Income £'000	Total Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
<b>Communications</b>										
Communications	539	351	890	(85)	(18)	-	(103)	787	(790)	(3)
<b>Communications</b>	<b>539</b>	<b>351</b>	<b>890</b>	<b>(85)</b>	<b>(18)</b>	<b>-</b>	<b>(103)</b>	<b>787</b>	<b>(790)</b>	<b>(3)</b>
<b>Corporate Policy &amp; Communities</b>										
Chief Executives Office	476	19	495	-	-	-	-	495	(551)	(56)
Communities	380	2,710	3,090	(2)	(209)	-	(211)	2,879	151	3,030
Mayor's Office	98	32	130	-	-	-	-	130	(130)	-
Overview & Scrutiny	33	16	49	-	(6)	-	(6)	43	(193)	(150)
Policy & Analysis	414	95	509	-	(63)	-	(63)	446	(432)	14
Political Administration Support	182	-	182	-	(21)	-	(21)	161	(171)	(10)
<b>Corporate Policy &amp; Communities</b>	<b>1,583</b>	<b>2,872</b>	<b>4,455</b>	<b>(2)</b>	<b>(299)</b>	<b>-</b>	<b>(301)</b>	<b>4,154</b>	<b>(1,326)</b>	<b>2,828</b>
<b>Libraries</b>										
Libraries & Information Services	2,651	3,001	5,652	(453)	(7)	-	(460)	5,192	1,398	6,590
<b>Libraries</b>	<b>2,651</b>	<b>3,001</b>	<b>5,652</b>	<b>(453)</b>	<b>(7)</b>	<b>-</b>	<b>(460)</b>	<b>5,192</b>	<b>1,398</b>	<b>6,590</b>
<b>Sport and Leisure</b>										
Events	98	148	246	(266)	-	-	(266)	(20)	123	103
Public Conveniences (Seafront)	-	16	16	-	-	-	-	16	-	16
Seafront Services	502	350	852	(1,860)	-	-	(1,860)	(1,008)	687	(321)
Sports Development	-	178	178	-	-	-	-	178	213	391
Sports Facilities	253	1,196	1,449	(312)	-	-	(312)	1,137	2,692	3,829
Volks Railway	198	43	241	(233)	-	-	(233)	8	43	51
<b>Sport and Leisure</b>	<b>1,051</b>	<b>1,931</b>	<b>2,982</b>	<b>(2,671)</b>	<b>-</b>	<b>-</b>	<b>(2,671)</b>	<b>311</b>	<b>3,758</b>	<b>4,069</b>
<b>Royal Pavilion, Arts &amp; Museums</b>										
Culture	12	1,568	1,580	-	-	-	-	1,580	85	1,665
Royal Pavilion & Museums	4,682	2,798	7,480	(4,194)	(1,373)	-	(5,567)	1,913	2,856	4,769
<b>Royal Pavilion, Arts &amp; Museums</b>	<b>4,694</b>	<b>4,366</b>	<b>9,060</b>	<b>(4,194)</b>	<b>(1,373)</b>	<b>-</b>	<b>(5,567)</b>	<b>3,493</b>	<b>2,941</b>	<b>6,434</b>
<b>Tourism &amp; Venues</b>										
Tourism & Marketing	497	1,486	1,983	(180)	(138)	-	(318)	1,665	143	1,808
Venues	1,852	342	2,194	(2,389)	-	-	(2,389)	(195)	1,779	1,584
<b>Tourism &amp; Venues</b>	<b>2,349</b>	<b>1,828</b>	<b>4,177</b>	<b>(2,569)</b>	<b>(138)</b>	<b>-</b>	<b>(2,707)</b>	<b>1,470</b>	<b>1,922</b>	<b>3,392</b>
<b>Assistant Chief Executive</b>	<b>12,867</b>	<b>14,349</b>	<b>27,216</b>	<b>(9,974)</b>	<b>(1,835)</b>	<b>-</b>	<b>(11,809)</b>	<b>15,407</b>	<b>7,903</b>	<b>23,310</b>

# Finance, Resources & Law

## Centrally Managed Budgets

- This area includes the financing costs of the council's debt, the concessionary fares budget, the costs of Corporate Management and income from certain unringfenced government grants.

## 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 service approach including digital service development. 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.
- Standards and Complaints - Provides customers with a central point of contact for giving the council feedback and customer insight on the services they receive.

## 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 divisions:
- Finance & Procurement – 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 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 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.

- 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 shared service to UK local authorities (National Anti Fraud Network).
- Performance Improvement & Programmes - 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 within directorates. 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. The team also supports and oversees performance analysis and reporting at a council-wide level and produces reports for senior management and members to provide effective monitoring and tracking of performance and outcomes.

## 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 and maintaining high standards of conduct among Members and Officers.

## 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 directorates including advice and support regarding appointments, promotion and performance management of staff.
- Support the corporate strategy, priorities and the vision and values of the council through the development and implementation of a people plan.
- Provide a focus for organisational development 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.

## Performance, Improvement and Programmes

- This service comprises a small core team which is often augmented by one-off resources to support the modernisation agenda. Its purpose is to drive continuous improvement and efficiency to enable delivery of council priorities. The service objectives are - leading business planning processes to enable achievement of corporate plan and business priorities, leading timely and effective identification, set up and management of programmes and projects to modernise the council, leading identification and review of business processes and customer needs to improve efficiencies and leading risk and opportunity management processes to ensure effective implementation of actions.

## 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.
- Provides an integrated Property Service through multi-disciplinary professional teams facilitating the council's objectives by supporting and enabling improved service delivery, collaborative working and regeneration of the City.
- 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.



# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Finance, Resources & Law Revenue Budget Summary

2014/15 Net Expenditure / (Income) £'000	Service Area	2015/16 Budget				
		Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
(30,837)	Centrally Managed Budgets	29,497	(22,626)	6,871	(31,024)	(24,153)
9,277	City Services	176,912	(170,644)	6,268	2,054	8,322
890	Finance	6,358	(1,133)	5,225	(5,175)	50
(97)	Head of Law	3,835	(841)	2,994	(2,942)	52
1,533	HR & Organisational Development	3,570	(349)	3,221	(2,006)	1,215
1,268	ICT	7,165	(230)	6,935	(5,777)	1,158
650	Performance, Improvement & Programmes	478	-	478	(336)	142
(127)	Property & Design	14,918	(11,021)	3,897	(4,079)	(182)
<b>(17,443)</b>	<b>Finance, Resources &amp; Law</b>	<b>242,733</b>	<b>(206,844)</b>	<b>35,889</b>	<b>(49,285)</b>	<b>(13,396)</b>

## Finance, Resources & Law 2015/16 Planned Capital Expenditure

Capital Scheme	Budget 2015/16 £'000
Workstyles Phase 3	10,015
Hove Town Hall South End Offices	1,283
Property Improvement Works	139
Madeira Terrace Structural Repairs	90
Solar Panel Implementation Plan	54
Brighton Centre Replacement Chiller Units	75
Municipal Bonds Agency	25
Strategic Investment Fund	250
Vehicle Replacement Programme	700
Planned Maintenance to Operational Buildings	500
Planned Maintenance to Social Care Buildings	500
Asset Management Fund	300
ICT Fund	2,000
<b>Finance, Resources &amp; Law</b>	<b>15,931</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Finance, Resources & Law 2015/16 Specific Government Grants

Service Area	Issued By	Grant Name	Total Budgeted Income £'000
Centrally Managed Budgets	Department for Communities & Local Government	Council Tax Support Admin Subsidy	(350)
	Department for Communities & Local Government	Council Tax Support New Burden Grant	(71)
	Department for Communities & Local Government	Income from PFI Credits	(3,003)
	Department for Communities & Local Government	Local Services Support Grant	(131)
	Department for Communities & Local Government	New Homes Bonus Scheme Grant	(3,837)
	Department for Communities & Local Government	S31 Business Rate Retention Multiplier Cap	(764)
	Department for Communities & Local Government	S31 Long Term Empty Property Relief	(27)
	Department for Communities & Local Government	S31 New Empty Property Relief	(40)
	Department for Communities & Local Government	S31 Retail Relief	(1,760)
	Department for Communities & Local Government	S31 Small Business Rate Relief	(1,568)
	Department for Communities & Local Government	S31 Small Business Rate Relief First Property	(5)
	Department for Communities & Local Government	S31 Top Up Cap Adjustment	(24)
	Department for Education	Education Services Grant	(3,198)
	Department for Health	Local Reform Community Voice Grant	(166)
	Department for Work & Pensions	Housing Benefit Administration Subsidy	(1,565)
City Services	Cabinet Office	Individual Electoral Registration Funding	(150)
	Department for Work & Pensions	Discretionary Housing Payments	(611)
	Department for Work & Pensions	Housing Benefit Local Variations Rent Allowances Subsidy	(21)
	Department for Work & Pensions	Housing Benefit Local Variations Rent Rebates Subsidy	(20)
	Department for Work & Pensions	Housing Benefit Rent Allowances Subsidy	(115,677)
	Department for Work & Pensions	Housing Benefit Rent Rebates Subsidy	(49,277)
	Ministry of Justice	Ministry of Justice Grant	(200)
	Office Of National Statistics	Office Of National Statistics Grant	(4)
Finance	Department for Work & Pensions	Housing Benefit Non Subsidy Grants	(18)
HR & Organisational Development	Department for Work & Pensions	Flexible Support Fund	(14)
<b>Finance, Resources &amp; Law</b>			<b>(182,501)</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

Finance, Resources & Law 2015/16 Service Pressures Funded		
Service Area	Service Pressure Investment Area	Amount £'000
ICT	Increase the resilience of the ICT function including investment in new data centre.	800
Centrally Managed Budgets	Mitigating the impact of reductions in centrally held unringfenced government grants.	1,386
Centrally Managed Budgets	Provision for rising energy costs.	100
<b>Finance, Resources &amp; Law</b>		<b>2,286</b>

Finance, Resources & Law Savings Included in 2015/16 Budget		
Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
<b>City Services</b>		
Council Tax Running Expenses	Tax base saving – Changes to the Council Tax Reduction (CTR) scheme increasing the minimum contribution for working age claimants from 8.5% to 15%.	657
Council Tax Running Expenses	Tax base saving – CTR scheme - Changes to second adult rebate, level of claimant savings and non dependency deductions.	222
Council Tax Running Expenses	Tax base saving - Removal of empty and unfurnished' discount	771
Council Tax Running Expenses	Removal of discretionary empty and unfurnished' discount	94
Council Tax Running Expenses	Tax base saving - Removal of 'uninhabitable' discounts	268
Council Tax Running Expenses	Removal of discretionary 'uninhabitable' discounts	32
Council Tax Running Expenses	Tax base saving – Review of entitlement Single Person Discount	350
Council Tax Running Expenses	Reduction in project costs	10
Council Tax Benefit Local Variations	Remove discretion as allowed for in CTR scheme	32
Housing Benefits / CTR admin costs	Reduction of admin costs for Outreach Work	58
Technical Delivery Team	Negotiation of reduced costs in contracts	30
Technical Delivery Team	Implementation of completely online claiming system reducing paper and stationery costs	10
Electronic Document Management Team (EDM)	Redesign of Electronic Document Management function	5
Housing Benefits / CTR administration costs	Reduction of opening hours of 20-25% of current counter or phone opening	58
Bereavement Services	Increased income through increased fees and charges	35
Bereavement Services	A new City Parks maintenance contract prioritising cemetery areas where citizens regularly visit graves. This will offset increased costs.	0
Customer Service Centres	Reduce security resources at the Brighton Bartholomew House Customer Service Centre (CSC)	36
City Services Managers & Customer Improvement.	Reduce the specialist training capacity to Revenues and Benefits	51
Overview of City Services Division	Service redesign of management roles across the division	35
<b>City Services</b>		<b>2,754</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

Finance, Resources & Law Savings Included in 2015/16 Budget		
Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
<b>Finance</b>		
External Audit	Planned 25% reduction in audit fees	40
Internal Audit	Reduced Principal Auditor staffing	50
Financial Services	Staffing efficiencies across Financial Management teams, debtors and creditors services through Business Process Improvement	163
Financial Services	Income generation measures including charges for grant administration, banking services, etc.	60
<b>Finance</b>		<b>313</b>
<b>Head of Law</b>		
Members' Allowances	Reduction in some special responsibility allowances and a rationalisation of others	25
<b>Head of Law</b>		<b>25</b>
<b>Human Resources &amp; Organisational Development</b>		
Health and Safety	Savings achieved through reduction in staffing budget through service redesign and increase in income generation	25
Occupational Health & Wellbeing	Reduction of 0.5 FTE post	20
HR Services	Implementation of Talentlink to replace IGrasp and simplification of business processes	57
Workforce Development	Service redesign and purchase of a new Learning Management System will release monies from other learning related licences	50
<b>Human Resources &amp; Organisational Development</b>		<b>152</b>
<b>ICT</b>		
Schools ICT Service	Increase trading to more schools and the community and voluntary sector.	13
Third Party Suppliers	Review and reduction of existing contracts to offset some of the continuing increase in costs from demands of new services	345
<b>ICT</b>		<b>358</b>
<b>Property &amp; Design</b>		
Architecture & Design Team	Increased fee income from professional project work	15
Building Surveying & Maintenance Team	Increased fee income from professional project work	15
Workstyles Project	Combined Phases 2 & 3 of Workstyles includes release of leased buildings and reduced property running costs	170
Education Property Management	Deletion of vacant admin post	20
Estates Management	Increased income from the commercial urban portfolio	150
Facilities & Building Services	Re-procurement of the corporate building cleaning contract	80
Facilities & Building Services	Service re-design of the courier service.	55
Corporate Landlord Budgets	Reduction to the corporate planned maintenance budget programme (£295k), reduced reactive repair costs and client adjustments (£65k), Closure/surrender of surplus buildings and leases (£15k)	462
<b>Property &amp; Design</b>		<b>967</b>
<b>Finance, Resources &amp; Law</b>		<b>4,569</b>
<b>Finance, Resources &amp; Law</b>	<b>(Excluding tax base savings shown in City Services)</b>	<b>2,301</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Finance, Resources & Law 2015/16 Revenue Budget Breakdown

Service Description	Employee Expenditure £'000	Other Expenditure £'000	Total Expenditure £'000	Income From Fees, Charges & Rents £'000	Other Income £'000	Government Grants £'000	Total Income £'000	Total Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
<b>Centrally Managed Budgets</b>										
Concessionary Fares	-	10,827	10,827	-	-	-	-	10,827	57	10,884
Contingency	-	3,377	3,377	-	-	-	-	3,377	-	3,377
Financing Costs	-	13,751	13,751	-	(5,074)	-	(5,074)	8,677	-	8,677
Other Corporate Services	2,514	(972)	1,542	(900)	(143)	(16,509)	(17,552)	(16,010)	(31,081)	(47,091)
<b>Centrally Managed Budgets</b>	<b>2,514</b>	<b>26,983</b>	<b>29,497</b>	<b>(900)</b>	<b>(5,217)</b>	<b>(16,509)</b>	<b>(22,626)</b>	<b>6,871</b>	<b>(31,024)</b>	<b>(24,153)</b>
<b>City Services</b>										
Bereavement Services	1,136	924	2,060	(1,954)	-	-	(1,954)	106	483	589
Customer Services	857	113	970	(33)	-	-	(33)	937	(474)	463
Electoral Services	628	417	1,045	(6)	-	(350)	(356)	689	359	1,048
Housing Benefit Transfer Payments	-	164,359	164,359	-	-	(164,995)	(164,995)	(636)	376	(260)
Land Charges	102	19	121	(545)	-	-	(545)	(424)	70	(354)
Registrars	643	46	689	(742)	(1)	(4)	(747)	(58)	258	200
Revenues & Benefits	5,548	1,881	7,429	(981)	(422)	(611)	(2,014)	5,415	1,164	6,579
Standards & Complaints	230	9	239	-	-	-	-	239	(182)	57
<b>City Services</b>	<b>9,144</b>	<b>167,768</b>	<b>176,912</b>	<b>(4,261)</b>	<b>(423)</b>	<b>(165,960)</b>	<b>(170,644)</b>	<b>6,268</b>	<b>2,054</b>	<b>8,322</b>
<b>Finance</b>										
Audit & Business Risk	978	238	1,216	(97)	(580)	(18)	(695)	521	(282)	239
Corporate Procurement	707	26	733	(27)	(13)	-	(40)	693	(744)	(51)
Finance Unit	4,089	320	4,409	(42)	(356)	-	(398)	4,011	(4,149)	(138)
<b>Finance</b>	<b>5,774</b>	<b>584</b>	<b>6,358</b>	<b>(166)</b>	<b>(949)</b>	<b>(18)</b>	<b>(1,133)</b>	<b>5,225</b>	<b>(5,175)</b>	<b>50</b>
<b>Head of Law</b>										
Democratic Services	532	92	624	(2)	(42)	-	(44)	580	(438)	142
Legal Services	2,078	74	2,152	(774)	(23)	-	(797)	1,355	(1,442)	(87)
Members Allowances & Training	1,028	31	1,059	-	-	-	-	1,059	(1,062)	(3)
<b>Head of Law</b>	<b>3,638</b>	<b>197</b>	<b>3,835</b>	<b>(776)</b>	<b>(65)</b>	<b>-</b>	<b>(841)</b>	<b>2,994</b>	<b>(2,942)</b>	<b>52</b>
<b>HR &amp; Organisational Development</b>										
Business Partnering & Workforce Development	1,364	46	1,410	(20)	-	-	(20)	1,390	(872)	518
Health, Safety & Wellbeing	321	68	389	(8)	-	-	(8)	381	(405)	(24)
HR Operations	30	-	30	-	-	-	-	30	-	30
HR Strategy, Policy & Projects	1,492	56	1,548	(68)	(237)	(14)	(319)	1,229	(539)	690
Learning & Development	189	4	193	(2)	-	-	(2)	191	(190)	1
<b>HR &amp; Organisational Development</b>	<b>3,396</b>	<b>174</b>	<b>3,570</b>	<b>(98)</b>	<b>(237)</b>	<b>(14)</b>	<b>(349)</b>	<b>3,221</b>	<b>(2,006)</b>	<b>1,215</b>
<b>ICT</b>										
ICT	4,993	2,172	7,165	(96)	(134)	-	(230)	6,935	(5,777)	1,158
<b>ICT</b>	<b>4,993</b>	<b>2,172</b>	<b>7,165</b>	<b>(96)</b>	<b>(134)</b>	<b>-</b>	<b>(230)</b>	<b>6,935</b>	<b>(5,777)</b>	<b>1,158</b>
<b>Performance, Improvement &amp; Programmes</b>										
Performance	301	68	369	-	-	-	-	369	(354)	15
Programme Management	95	14	109	-	-	-	-	109	18	127
<b>Performance, Improvement &amp; Programmes</b>	<b>396</b>	<b>82</b>	<b>478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>478</b>	<b>(336)</b>	<b>142</b>
<b>Property &amp; Design</b>										
Architecture & Design	976	565	1,541	(1,886)	-	-	(1,886)	(345)	115	(230)
Corporate Asset Management	476	763	1,239	(269)	-	-	(269)	970	(343)	627
Education Property Management	169	1,613	1,782	(17)	(33)	-	(50)	1,732	(139)	1,593

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

## Finance, Resources & Law 2015/16 Revenue Budget Breakdown

Service Description	Employee Expenditure £'000	Other Expenditure £'000	Total Expenditure £'000	Income From Fees, Charges & Rents £'000	Other Income £'000	Government Grants £'000	Total Income £'000	Total Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
Energy & Water Management	132	13	145	-	-	-	-	145	(141)	4
Estates Management	229	1,081	1,310	(8,711)	-	-	(8,711)	(7,401)	2,184	(5,217)
Facilities & Premises	1,098	7,803	8,901	(105)	-	-	(105)	8,796	(5,755)	3,041
<b>Property &amp; Design</b>	<b>3,080</b>	<b>11,838</b>	<b>14,918</b>	<b>(10,988)</b>	<b>(33)</b>	<b>-</b>	<b>(11,021)</b>	<b>3,897</b>	<b>(4,079)</b>	<b>(182)</b>
<b>Finance, Resources &amp; Law</b>	<b>32,935</b>	<b>209,798</b>	<b>242,733</b>	<b>(17,285)</b>	<b>(7,058)</b>	<b>(182,501)</b>	<b>(206,844)</b>	<b>35,889</b>	<b>(49,285)</b>	<b>(13,396)</b>



# Housing Revenue Account

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.

- 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 Revenue Budget Summary		
	2014/15 Adjusted Budget £'000	2015/16 Original Budget £'000
<b>Expenditure</b>		
Employees	8,563	8,269
Premises - Repairs	11,193	11,205
Premises - Other	2,987	2,935
Transport	139	146
Contribution to Bad Debt Provision	291	321
Supplies & Services	2,801	2,477
Third Party Payments	185	183
Support Services - From Other Departments	2,239	2,301
Revenue Contributions to Capital Schemes	22,074	22,837
Capital Financing Costs	8,564	8,341
<b>Total Expenditure</b>	<b>59,036</b>	<b>59,015</b>
<b>Income</b>		
Rents - Dwellings	(50,423)	(51,089)
Rents - Car Parking & Garages	(875)	(938)
Commercial Rents	(537)	(537)
Service Charges	(6,588)	(6,098)
Other Recharges & Interest	(613)	(353)
<b>Total Income</b>	<b>(59,036)</b>	<b>(59,015)</b>
<b>TOTAL DEFICIT / (SURPLUS)</b>	<b>-</b>	<b>-</b>

# Brighton & Hove City Council Revenue Budget 2015/16 & Capital Programme 2015/16 - 2024/25

Housing Revenue Account 2015/16 Planned Capital Expenditure	
Capital Scheme	Budget 2015/16 £'000
Buildings (improving housing quality)	18,685
Places (internal communal areas, commercial assets, exterior appearance of buildings, attention to the public realm)	7,043
HRA Land (estate groupings, garages & car parks, maximising accommodation within the existing envelope, leased assets)	4,249
People (adaptations, future proofing, putting residents at the centre of endeavour, consultation)	1,780
Building new council homes	15,454
ICT budget	100
<b>Housing Revenue Account</b>	<b>47,311</b>

Housing Revenue Account Savings Included in 2015/16 Budget		
Service	Description of Saving Opportunity	Planned Savings 2015/16 £'000
Housing Management & Maintenance	Service redesign of Housing Management & Maintenance	251
Housing Support	50% of management post no longer chargeable to the HRA	30
Head of Housing Management & Support Services	Reduce support service charges	33
Customer Services	Increase charges for car parks and garages where demand is high	45
Customer Services	Reduction of 0.15 FTE office management post	4
Customer Services	Reduction in general office budgets	40
Tenancy Services - Estates	Reduce materials budget within the estates service	25
Tenancy Services - Tenancy Management	Deletion of vacant post	27
Tenancy Services - Tenancy Management	Efficiency savings on gas and electricity costs	120
Tenancy Services - Older Peoples Housing	Phase 2 of Intensive Housing Management Charge	111
Tenancy Services - Older Peoples Housing	Reduction of cost of Carelink line	7
Property and Investment	Review of commercial rents	50
Property and Investment	Efficiencies on repairs and service contracts	164
<b>Housing Revenue Account</b>		<b>907</b>

# Glossary of Terms

## **Budget Allocation**

This is the financial limit for each service unit's 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 and 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 1<sup>st</sup> 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 2019/20.

## **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 an 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.

## **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.