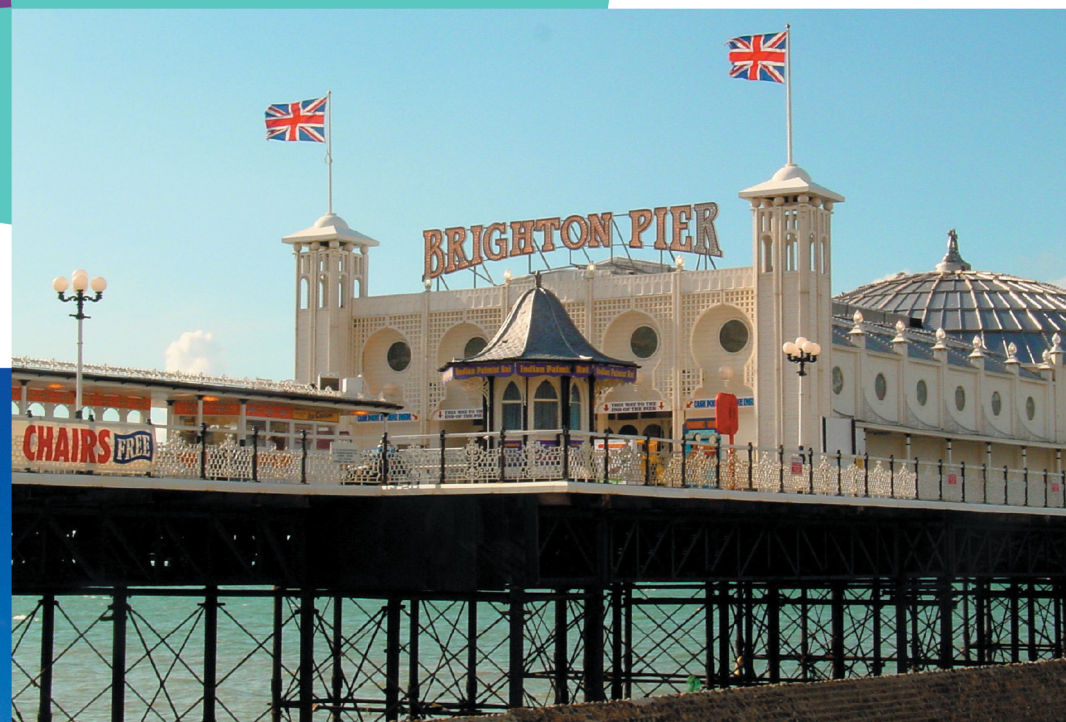


Revenue Budget 2013/14

Capital Programme 2013/14 - 2015/16

Financial Services



Brighton & Hove
City Council

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Contents

- 2 Introduction
- 3 Council Structure
- 4 – 5 Revenue Budget and General Fund Summary
- 6 – 7 Capital Budget Summary

General Fund Service Budgets

- 9 – 15 Children's Services
- 16 – 21 Adult Services
- 22 – 30 Environment, Development & Housing
- 31 – 35 Assistant Chief Executive & Public Health
- 36 – 45 Finance, Resources & Law

Housing Revenue Account

- 46 – 49 Housing Revenue Account

Glossary of Terms

- 50 – 54 Glossary

Introduction

This Budget Book shows how much the City Council has budgeted to spend on delivering services to citizens, service users and Council house tenants for the financial year 2013/14. 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 2013/14 budget includes the full impact of changes to Local Government finance including the localisation of Business Rates and the removal of the previous formula funding mechanism, the implementation of a new local Council Tax Reduction Scheme (replacing Council Tax Benefit), and implementation of changes to Council Tax discounts and exemptions. The budget also reflects the significant reduction in the level of central government funding.

The Council's medium term financial strategy (MTFS), published within the Budget Report to Council, has also been substantially revised to reflect current information about future resources. The MTFS sets out the continuing financial challenges likely to be faced by the Council over the next 6 years including potential savings requirements of approximately £20 million per annum over the period needed to meet demographic and other cost pressures and the reducing central government financial support. This represents a reduction of about 30% of the gross General Fund budget (excluding schools and housing benefits) over the period. The MTFS also sets out the assumptions that underpin resource and savings projections over the period, including pay and general inflation assumptions, business rate inflation, and Council tax increases.

In this context, the Council continues to focus on improving outcomes by strengthening its commissioning and procurement of services, increasingly in collaboration with partners such as the 'South East 7' group of authorities which is working on key areas including Waste, Special Educational Needs, Transport and ICT. Internally, the Council continues to implement its Value For Money (VFM) and efficiency savings programmes which are expected to achieve a further £10.8 million savings in 2013/14.

The approved 2013/14 budget results in a total gross budget of approximately £739m covering the schools budget (met by the Dedicated Schools Grant and the Pupil Premium), housing benefits (met by government grant) and general services. This excludes the Housing Revenue Account (Council Housing) which is shown separately and where expenditure is funded primarily from housing rents.

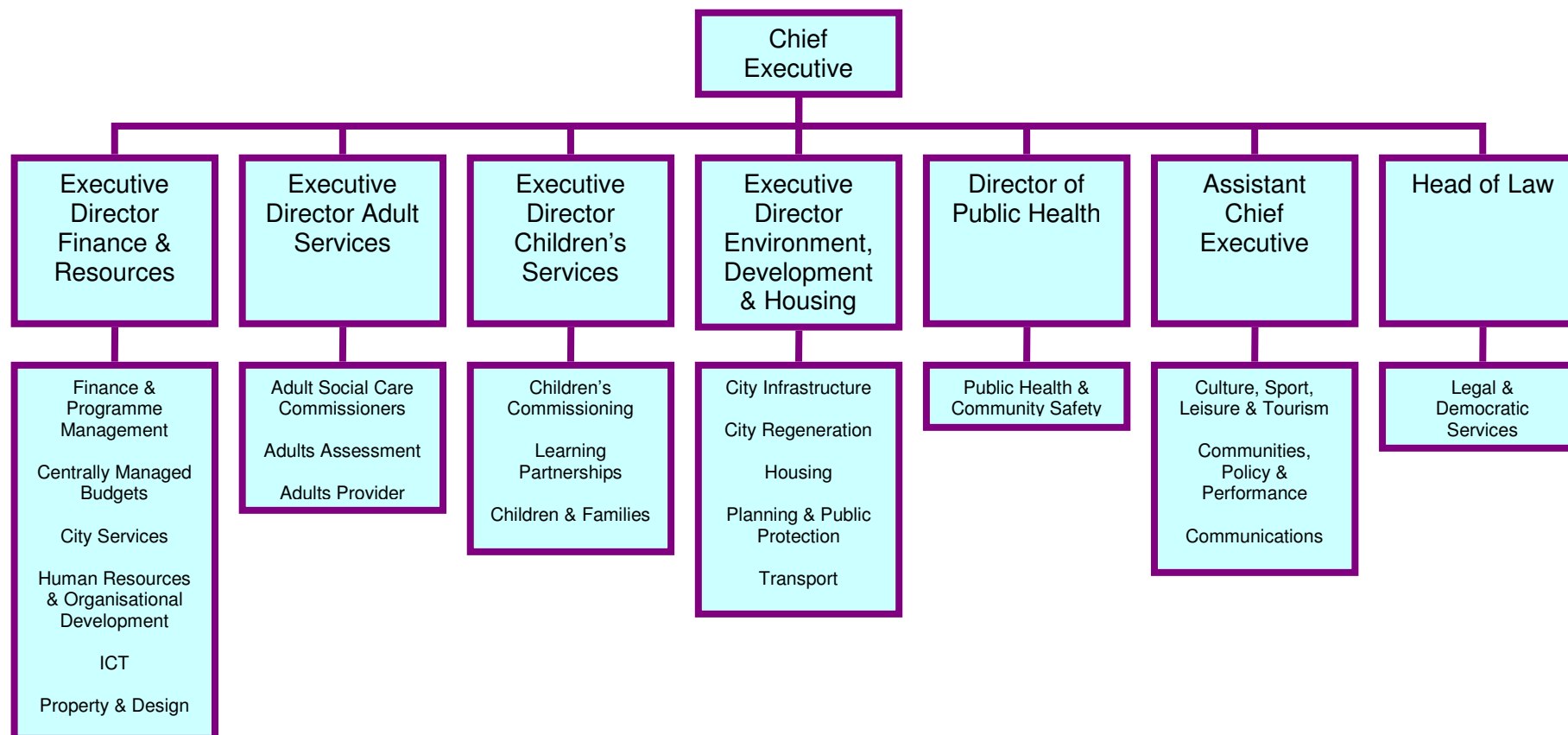
The cost of General Fund services excluding schools and housing benefits is about £400m and is funded approximately 25% by Council tax, 10% by retained Business Rates, 30% by fees and charges and 35% by Government grant. The 2013/14 General Fund budget also includes appropriate provisions for pay and price increases as well as an increased risk provision of £1.5m to mitigate potential financial risks relating to the achievement of substantial and increasingly complex savings proposals.

The Budget Book includes detailed information about both the service pressure funding (investments) of £7.8 million and savings proposals relating to each service area, totalling £15.6 million, which reflect the service budget strategies approved by Full Council on 28 February 2013.

Council Structure

The diagram below shows the Council's structure as at April 2013.

Please note that throughout this document 'Director of Public Health' is included within 'Assistant Chief Executive' and 'Head of Law' is included within 'Executive Director Finance & Resources'



Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Revenue Budget 2013/14 and General Fund Summary

The table below sets out the changes from 2012/13 and how the Council's £228.139m revenue budget is funded.

How the Council's budget requirement has changed		
	Budget 2013-14	
	£'000	£'000
Budget requirement 2012-13	222,954	
Changes in function and funding	11,965	
Adjusted base budget 2012-13		234,919
Inflation	4,478	
Commitments	(2,289)	
Service pressures	7,762	
Efficiency and other savings	(16,731)	
		(6,780)
Budget requirement 2013-14		228,139
Financed by:		
Revenue Support Grant		77,652
Business Rates Local Share		42,234
Top Up Grant		1,581
Safety Net Grant		3,970
Council Tax		102,702
Total		228,139

Summary of the Local Government Finance Settlement 2013-14			
	Adjusted 2012-13 £'000	Final 2013-14 £'000	Change £'000
Formula Grant / Revenue Support Grant	122,863	77,652	(45,211)
Business Rates Local Share	12,302	42,234	29,932
Top Up Grant	0	1,581	1,581
Safety Net Grant	0	3,970	3,970
Total	135,165	125,437	(9,728)

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

2012/13		2013/14 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
77,206	Children's Services	248,118	(189,193)	58,925	14,126	73,051
83,512	Adult Services	106,680	(31,873)	74,807	4,443	79,250
60,092	Environment, Development & Housing	97,316	(50,965)	46,351	15,191	61,542
11,192	Assistant Chief Executive & Public Health	44,027	(30,475)	13,552	8,126	21,678
22,929	Finance, Resources & Law	239,685	(205,181)	34,504	(9,305)	25,199
254,931	Total	735,826	(507,687)	228,139	32,581	260,719

2013/14 Budget Subjective Analysis						
Expenditure / Income Type	Children's Services £'000	Adult Services £'000	Environment Development & Housing £'000	Assistant Chief Executive & Public Health £'000	Finance, Resources & Law £'000	Total £'000
Employees	167,161	30,322	32,164	14,823	33,372	277,841
Premises	11,388	1,339	22,150	4,264	9,409	48,550
Transport	3,524	823	1,850	99	10,567	16,863
Supplies & Services	30,919	1,613	10,388	6,608	15,116	64,643
Third Party Payments	28,675	74,352	18,951	18,521	1,305	141,804
Transfer Payments	2,801	39	10,743	0	164,847	178,430
Support Services	7,808	8,534	9,169	4,422	14,408	44,340
Contingency	0	(1,880)	(498)	(286)	(6,196)	(8,860)
Capital Financing	11,073	817	12,109	6,987	22,902	53,887
Total Expenditure	263,349	115,958	117,025	55,438	265,729	817,499
Government Grants	(178,541)	0	(1,355)	(18,185)	(175,474)	(373,554)
Other Grants	(797)	(12,194)	(407)	(1,609)	(1,085)	(16,091)
Customer and Client Receipts	(5,616)	(19,575)	(51,855)	(10,610)	(22,113)	(109,769)
Interest	0	0	0	0	(5,691)	(5,691)
Recharges	(5,346)	(4,938)	(1,867)	(3,356)	(36,167)	(51,673)
Total Income	(190,299)	(36,707)	(55,484)	(33,760)	(240,530)	(556,780)
Net Expenditure / (Income)	73,051	79,250	61,542	21,678	25,199	260,720

Capital Programme 2013/14 to 2015/16

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

In 2013/14 the Council is planning to spend £83.562million, the majority of this expenditure is for new schemes starting in 2013/14 and the remainder is to complete existing committed schemes. The capital programme is set in the context of the Medium Term Financial Strategy (MTFS). The MTFS covers the period 2013-2019 and is part of the Council's Corporate Plan, which is available on the Council's website.

The programme includes £14.210m 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 £2.708 million for education capital maintenance and £9.953 million for new pupil places.

There is £9.763m included for road maintenance, transport schemes, parking and street lighting in the city.

There is £37.843m investment in housing. This includes expenditure on the Council's own housing stock, providing housing in partnership with housing associations, and providing grants for improvements to private sector housing.

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 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 £83 million. Borrowing attracts no government support and is undertaken within strict financial limits determined by the Council with affordability, sustainability and prudence in mind. Borrowing is commonly used to purchase assets that were previously leased or financed or is undertaken in 'invest-to-save' schemes which generate revenue savings.

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

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Capital Programme Summary 2013/14 to 2015/16			
	2013/14 £'000	2014/15 £'000	2015/16 £'000
Summary:			
Housing	37,843	30,823	23,626
Schools	14,632	11,567	6,220
Highways & Transportation	9,648	7,925	7,000
Planned Maintenance & Property Improvement	3,833	1,533	1,500
Regeneration Projects	10,464	13,897	250
Waste & Recycling	3,396	1,200	700
Adult & Children's Social Care	2,523	1,941	1,100
Computer Infrastructure	1,223	2,000	2,000
Total	83,562	70,886	42,396
Financed by:			
Government Grants	25,929	16,791	13,535
Capital Receipts	4,589	7,798	5,044
Capital Reserves	4,146	1,967	0
General Reserves	1,355	0	0
External Contributions	2,116	2,269	0
Direct Revenue Funding	22,564	20,750	21,840
Council Borrowing	22,863	16,925	1,200
Total	83,562	66,500	41,619
Resources to be Identified	0	4,386	777

General Fund Service Budgets

Children's Services

Children's Commissioning

- Strategic planning and joint commissioning of children's services including community health services for children through S75 Partnership Agreements with the local health economy.
- Delivery of the Children's Services Value for Money Programme and management of Information Systems and performance reporting.
- Commissioning and procurement of residential, fostering, specialist disability and secure accommodation placements provided by external agencies.
- Commission and deliver targeted multi-agency support and intervention to families with complex needs identified through the Stronger Families initiative.

Learning Partnerships

- Leadership of the Education function.
- School Advisory Services.
- Home to School Transport.
- Integrated Child Development and Disability Services.
- Healthy schools/healthy children support services.
- Additional out of school learning activities.

Children & Families

- Sure Start provides integrated early years services, including health visitors in children's centres and ensures the city has sufficient, good quality childcare.
- The school and community support team promotes inclusion, health and wellbeing, improving educational attendance and attainment for all children and young people.
- Youth support services help young people achieve their best life chances and outcomes according to the Every Child Matters agenda (13-19 or 13-25 with Special Educational Needs).
- The Youth Offending Service (YOS) is a multi agency team working with young offenders from the ages of 10-17 and those on the edge of offending behaviour to prevent offending.
- Integrated Child Development and Disability provides a range of health and social care services to meet the needs of children with a disability and their families and carers.
- Social work provides statutory services and assessments for children in need, child protection services and support for children in need and children in care.
- The Fostering & Adoption Service recruits, trains, supports and supervises foster carers and adopters. The service is also responsible for finding safe and suitable placements for children.

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Children's Services - Revenue Budget Summary

2012/13		2013/14 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
19,529	Children's Commissioning	20,693	(1,149)	19,544	336	19,880
10,085	Learning Partnerships	178,627	(183,466)	(4,839)	11,718	6,879
47,592	Children & Families	48,798	(4,578)	44,220	2,071	46,291
77,206	Total	248,118	(189,193)	58,925	14,126	73,051

Children's Services - Capital

Capital Scheme	Budget 2013/14 £'000
Learning Partnerships	
Devolved Capital	500
Education Capital Maintenance	2,708
New Pupil Places	9,953
PACA - Sustainable Transport	129
Structural Maintenance	920
Two Year Olds - Capital Funding	422
Learning Partnerships Total	14,632
Children & Families	
Sellaby House Enhancements	40
Children & Families Total	40
CHILDREN'S SERVICES TOTAL	14,672

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Children's Services – Government Grants

Service Area	Grant Name	Total Budgeted Income £'000
Children's Commissioning	Stronger Families	715
Learning Partnerships	PFI Credits - Schools	2,437
	Raising Participation Age Local Delivery Grant (DfE - EFA)	75
	Music Grant (Arts Council)	227
	SEND Pathfinder Pilot Grant (DfE - EFA)	120
	Pupil Premium Grant (DfE - EFA)	6,700
	Funding for 6th form students (DfE - EFA)	4,566
	SFA Grant - Adult Safeguarding Learning	317
	Parents to be Grant (DfE - EFA)	23
	Teachers Training Agency - Golden Hello (DfE - EFA)	101
	Dedicated Schools Grant (DfE - EFA)	161,555
Children & Families	Other Grants (DfE - EFA)	230
	Funding for 6th form students (DfE - EFA)	37
	SFA Grant - Adult Safeguarding Learning	391
	Asylum Seekers (DOH)	609
	General Funding (YJB)	439
CHILDREN'S SERVICES TOTAL		178,541

Children's Services – Service Pressures Funded

Service	Service Pressure Investment Area	Amount £'000
Children & Families	Children's social care - to protect investment in preventative measures.	500
CHILDREN'S SERVICES TOTAL		500



Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Children's Services – Savings Included in 2013/14 Budget

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Children's Commissioning		
Agency Placements	Value For Money (VFM) saving programme to move 26 Full time equivalent (FTE) placements to lower tariffs and deliver an overall reduction of approximately 34 FTE placements.	2,660
Children's Commissioning Total		2,660
Learning Partnerships		
Music, Arts & Study Support	Saving to be met from increase in fees, reshaping of leadership team, possible staff turnover, remodelling of provision and potential reduction in service offer.	3
School Admissions & Transport	Residual element of the £68K denominational transport saving as per report to Children & Young People's Cabinet Member Meeting 12/09/11.	28
	Promotion and implementation of a mixed economy of travel to school will substantially reduce contract costs while meeting needs.	220
	This is the Value For Money (VFM) element of the Home to School Transport saving that will reduce contract costs and will link with the Client Transport VFM project working collaboratively with East Sussex County Council.	130
Learning Partnerships Total		381

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Children's Services – Savings Included in 2013/14 Budget Continued

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Children & Families		
City Early Years & Child Care	Move early education related costs to the Dedicated Schools Budget. Reduce running costs by providing more information to providers on-line rather than face to face. Further reduce funding from this General Fund source for voluntary providers and childcare sufficiency. No longer fund a mobile toy library for childminders.	134
	Graduate Leader Fund - Use of DSG following increased funding for two year olds.	50
	A budgeted contribution to management costs for the Head of the Children and Families Delivery Unit can be removed and absorbed within central management budgets.	22
	Family Information Service - Reduction of one member of staff and in running and publicity costs due to more information and queries being answered on the website. No longer pay for Ofsted registration and insurance renewals for At Home Childcarers.	52
	Children's Centres and Nurseries - Increase occupancy as a result of the increased DSG funding for two year olds, review staffing structures, review fees to include higher charges for children under 3 to reflect higher staff ratios.	75
	Children's Centres - Efficiency savings in running costs based on underspends in previous years. Funding for childcare places for disadvantaged two year olds now funded from the two year old budget. Charging midwifery for accommodation. No longer funding receptionists in linked site (non-designated) Children's Centres. Changing the status of Westdene and Preston Park Children's Centres from designated to linked sites and reduction in overall Children's Centres' staffing.	258
Youth & Connexions	Back office efficiency savings.	71
	Repositioning the Youth Employability Service LDD Adviser Team within the Special Educational Needs (SEN) Team under the overall management of the Head of SEN.	164
Children & Families Total		826
CHILDREN'S SERVICES TOTAL		3,867

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Children's Services – Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Children's Commissioning										
Agency Placements	293,000	11,960,790	12,253,790	0	0	0	0	12,253,790	102,650	12,356,440
Child Protection	1,730,900	153,700	1,884,600	(47,000)	(45,600)	0	(92,600)	1,792,000	148,440	1,940,440
Children & Communities	0	14,900	14,900	0	0	0	0	14,900	4,000	18,900
Children's Disability Services	0	2,540,600	2,540,600	0	0	0	0	2,540,600	37,790	2,578,390
Children's Services	141,200	22,200	163,400	0	0	0	0	163,400	4,000	167,400
Commissioning	363,300	1,247,900	1,611,200	(8,000)	(102,000)	0	(110,000)	1,501,200	(6,640)	1,494,560
Family Support	419,200	30,800	450,000	0	0	0	0	450,000	9,670	459,670
Performance	228,700	(28,100)	200,600	(45,500)	0	0	(45,500)	155,100	11,550	166,650
Stronger Families	101,200	613,600	714,800	0	0	(714,600)	(714,600)	200	4,000	4,200
Substance Misuse & Teenage Pregnancy	40,400	317,470	357,870	0	(186,300)	0	(186,300)	171,570	14,540	186,110
Youth & Connexions	0	501,000	501,000	0	0	0	0	501,000	6,270	507,270
Children's Commissioning Total	3,317,900	17,374,860	20,692,760	(100,500)	(333,900)	(714,600)	(1,149,000)	19,543,760	336,270	19,880,030
Learning Partnerships										
11 To Adult Education	0	60,000	60,000	0	0	(60,000)	(60,000)	0	27,170	27,170
Advisory Service - 11 To Adult	1,317,050	996,990	2,314,040	(87,000)	(79,500)	(280,000)	(446,500)	1,867,540	201,760	2,069,300
Advisory Service - Early Years & Primary	2,583,680	461,780	3,045,460	(802,200)	(57,900)	0	(860,100)	2,185,360	77,840	2,263,200
Children's Disability Services	646,300	91,180	737,480	0	0	0	0	737,480	0	737,480
Financial Advisory Services	263,000	572,500	835,500	0	0	0	0	835,500	0	835,500
Music, Arts & Study Support	1,188,500	41,800	1,230,300	(768,400)	(10,500)	(227,000)	(1,005,900)	224,400	72,520	296,920
School Admissions & Transport	541,750	2,673,200	3,214,950	0	0	0	0	3,214,950	96,120	3,311,070
School Meals	174,100	4,093,730	4,267,830	(4,157,648)	0	0	(4,157,648)	110,182	(52,640)	57,542
Schools Skills & Learning	129,892,273	27,164,026	157,056,299	(943,600)	0	(175,453,000)	(176,396,600)	(19,340,301)	11,073,330	(8,266,971)
Sensory Needs	587,920	59,290	647,210	(62,700)	0	0	(62,700)	584,510	15,710	600,220
Special Education Needs	578,400	4,259,210	4,837,610	(274,000)	0	0	(274,000)	4,563,610	113,920	4,677,530
Workforce Development	264,300	116,322	380,622	(101,700)	0	(101,000)	(202,700)	177,922	92,440	270,362
Learning Partnerships Total	138,037,273	40,590,028	178,627,301	(7,197,248)	(147,900)	(176,121,000)	(183,466,148)	(4,838,847)	11,718,170	6,879,323

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Children's Services – Breakdown of Service Budget Continued

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Children & Families										
Advocacy & Substance Misuse	308,500	(193,300)	115,200	0	(33,300)	0	(33,300)	81,900	21,260	103,160
Care Leavers	749,600	843,100	1,592,700	0	0	0	0	1,592,700	61,120	1,653,820
Care Leavers - Asylum Seeking Children	219,000	438,400	657,400	0	0	(608,800)	(608,800)	48,600	18,360	66,960
Care Leavers - Ex Asylum Seeking Children	0	259,300	259,300	0	0	0	0	259,300	5,970	265,270
Children's Disability Services	2,806,600	760,400	3,567,000	(8,200)	(67,400)	0	(75,600)	3,491,400	293,330	3,784,730
Children's Services	1,081,200	2,122,700	3,203,900	(627,300)	0	(428,100)	(1,055,400)	2,148,500	36,370	2,184,870
Children's Social Work & Preventative Services	8,478,100	1,168,500	9,646,600	0	0	0	0	9,646,600	220,430	9,867,030
City Early Years & Child Care	4,953,160	10,284,547	15,237,707	(1,106,000)	0	0	(1,106,000)	14,131,707	647,400	14,779,107
Fostering & Adoption	2,616,720	6,944,360	9,561,080	0	(9,800)	0	(9,800)	9,551,280	252,890	9,804,170
Intensive Interventions	500,040	(79,140)	420,900	(3,000)	0	(229,500)	(232,500)	188,400	21,400	209,800
Schools & Communities	1,206,100	220,400	1,426,500	(672,600)	(92,400)	0	(765,000)	661,500	122,280	783,780
Youth & Connexions	1,607,740	162,760	1,770,500	(141,500)	0	0	(141,500)	1,629,000	279,330	1,908,330
Youth Offending Service	1,126,600	212,950	1,339,550	0	(111,850)	(438,500)	(550,350)	789,200	90,970	880,170
Children & Families Total	25,653,360	23,144,977	48,798,337	(2,558,600)	(314,750)	(1,704,900)	(4,578,250)	44,220,087	2,071,110	46,291,197
CHILDREN'S SERVICES TOTAL	167,008,533	81,109,865	248,118,398	(9,856,348)	(796,550)	(178,540,500)	(189,193,398)	58,925,000	14,125,550	73,050,550

Children's Services – Dedicated Schools Grant Funding Included in Service Budget

Service	Employee Expenditure	Other Expenditure	Total Expenditure	Government Grants	Income From Customers & Clients	Income From Other External Bodies	Total Income	Total Budget Allocation
	£	£	£	£	£	£	£	£
Children's Commissioning	0	162,760	162,760	0	0	0	0	162,760
Learning Partnerships	132,021,273	34,853,428	166,874,701	(170,296,000)	(5,783,148)	(137,400)	(176,216,548)	(9,341,847)
Children and Families	164,980	9,014,107	9,179,087	0	0	0	0	9,179,087
TOTAL DSG	132,186,253	44,030,295	176,216,548	(170,296,000)	(5,783,148)	(137,400)	(176,216,548)	0

Adult Services

Adult Social Care Commissioners

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

Adult 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.

Adult Provider

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

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services - Revenue Budget Summary

2012/13		2013/14 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
1,082	Adult Social Care Commissioners	5,547	(4,850)	697	(1,088)	(391)
66,696	Adult Assessment	81,628	(21,224)	60,404	2,721	63,125
15,734	Adult Provider	19,506	(5,800)	13,706	2,810	16,516
83,512	Total	106,680	(31,873)	74,807	4,443	79,250

Adult Services - Capital

Capital Scheme	Budget 2013/14 £'000
Adult Social Care Commissioners	
Adult Social Care IT Infrastructure Grant	75
Social Care Reform Grant	62
Adult Social Care Commissioners Total	137
Adult Provider	
Craven Vale Development	1,442
Learning Disability Accommodation	354
Telecare - Adults Provider	50
Adult Provider Total	1,846
ADULT SERVICES TOTAL	1,983

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services – Service Pressures Funded

Service	Service Pressure Investment Area	Amount £'000
Adult Assessment	Adult social care - particularly in relation to demographic pressures on learning disability transitions and mental health services.	942
Adult Provider	Adult social care - particularly in relation to demographic pressures on learning disability transitions and mental health services.	58
ADULT SERVICES TOTAL		1,000

Adult Services – Savings Included in 2013/14 Budget

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Adult Social Care Commissioners		
Service Strategy	Review of support services to include commissioning, performance and development and contract management.	50
Across all Adults Commissioning areas	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs. Focus on prevention/early intervention.	150
Support & Intervention Teams (Over 65)	Review and re-specify Community Meals in the context of personalisation and the range of options that are currently available. The design process has included the Adult Social Care & Health Overview & Scrutiny Committee which held a workshop in January 2012.	50
Adult Social Care Commissioners Total		250

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services – Savings Included in 2013/14 Budget Continued

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Adult Assessment		
Support & Intervention Teams (Over 65)	Jointly commissioned with housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce the number of people placed in residential care - options to include the use of Sheltered Accommodation / Extra Care Housing, 'Shared Lives' and other accommodation.	1,640
Learning Disabilities	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service. Key areas: - Supporting move on to greater independence by increasing low level supported living options and modernising 'shared lives'. - Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements.	150
Across all client groups	Community Care. Scope potential to increase move on by: - Further focus on reablement activities - Short term interventions - Prevention activities - Better use of Telecare - Better use of in-house residential services - Improved short term services - Continue to maximise sources of funding/income A stretch target of £500k has been included over what was originally planned.	2,284
Across the whole of the service	Look at options for re-modelling staffing arrangements in Assessment Services.	340
Across all client groups	Home Care recommissioned to a new specification and contract let from 1 June 2012. Ongoing impact following introduction of the Electronic Care Monitoring System.	170
Adult Assessment Total		4,584

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services – Savings Included in 2013/14 Budget Continued

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Adult Provider		
Learning Disabilities	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts for the Council when properties become vacant which may need to be reinvested in alternative service provision. - Reduce unit costs - In-house service to focus on those with the most complex needs.	465
Learning Disabilities and Support & Intervention Teams (Over 65)	Day Activities. Option appraisal is in development with focus on in-house building based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation.	150
Learning Disabilities and Support & Intervention Teams (Over 65)	Explore future models for delivery of services that deliver statutory services in the most cost effective way, and explore models of provision for non statutory services for vulnerable people. The savings associated with this could be across both the provider and assessment service.	125
Adult Provider Total		740
ADULT SERVICES TOTAL		5,574

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services – Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Adult Social Care Commissioners										
Adult Mental Health	0	570,390	570,390	(11,090)	0	0	(11,090)	559,300	33,240	592,540
AIDS	0	245,210	245,210	0	0	0	0	245,210	6,020	251,230
Learning Disabilities	0	130,810	130,810	0	0	0	0	130,810	6,490	137,300
Older People Mental Health	0	0	0	0	0	0	0	0	250	250
Service Strategy	1,488,530	1,736,770	3,225,300	(2,650)	(4,835,840)	0	(4,838,490)	(1,613,190)	(1,202,280)	(2,815,470)
Substance Misuse	0	0	0	0	0	0	0	0	530	530
Support & Intervention Teams (Over 65)	250	1,304,620	1,304,870	0	0	0	0	1,304,870	66,000	1,370,870
Support & Intervention Teams (Under 65)	0	70,000	70,000	0	0	0	0	70,000	2,200	72,200
Adult Social Care Commissioners Total	1,488,780	4,057,800	5,546,580	(13,740)	(4,835,840)	0	(4,849,580)	697,000	(1,087,550)	(390,550)
Adult Assessment										
Adult Mental Health	1,431,953	5,785,074	7,217,027	(1,338,440)	(232,180)	0	(1,570,620)	5,646,407	386,890	6,033,297
AIDS	40,547	135,900	176,447	(9,460)	0	0	(9,460)	166,987	8,580	175,567
Integrated Community Equipment Store	167,703	487,951	655,654	0	0	0	0	655,654	33,820	689,474
Intermediate Care	962,382	269,547	1,231,929	0	(792,743)	0	(792,743)	439,186	72,690	511,876
Learning Disabilities	792,626	24,442,611	25,235,237	(1,743,190)	(88,780)	0	(1,831,970)	23,403,267	919,490	24,322,757
Older People Mental Health	901,377	11,291,194	12,192,571	(3,836,900)	(2,753,743)	0	(6,590,643)	5,601,928	490,160	6,092,088
Service Strategy	1,170,539	(321,226)	849,313	(23,500)	(46,990)	0	(70,490)	778,823	(1,037,910)	(259,087)
Substance Misuse	214,618	133,510	348,128	(35,140)	(126,218)	0	(161,358)	186,770	11,970	198,740
Support & Intervention Teams (Over 65)	4,632,937	20,614,171	25,247,108	(8,308,300)	(612,830)	0	(8,921,130)	16,325,978	58,380	16,384,358
Support & Intervention Teams (Under 65)	0	8,474,300	8,474,300	(1,275,300)	0	0	(1,275,300)	7,199,000	1,777,320	8,976,320
Adult Assessment Total	10,314,682	71,313,032	81,627,714	(16,570,230)	(4,653,484)	0	(21,223,714)	60,404,000	2,721,390	63,125,390
Adult Provider										
Learning Disabilities	7,865,570	145,711	8,011,281	(1,130,700)	(880,110)	0	(2,010,810)	6,000,471	1,697,720	7,698,191
Service Strategy	601,420	(266,390)	335,030	0	0	0	0	335,030	(490,890)	(155,860)
Support & Intervention Teams (Over 65)	9,189,250	974,929	10,164,179	(1,756,530)	(1,824,510)	0	(3,581,040)	6,583,139	1,493,840	8,076,979
Supported Employment	802,940	192,320	995,260	(207,900)	0	0	(207,900)	787,360	108,960	896,320
Adults Provider Total	18,459,180	1,046,570	19,505,750	(3,095,130)	(2,704,620)	0	(5,799,750)	13,706,000	2,809,630	16,515,630
ADULT SERVICES TOTAL	30,262,642	76,417,402	106,680,044	(19,679,100)	(12,193,944)	0	(31,873,044)	74,807,000	4,443,470	79,250,470

Environment, Development & Housing

City Infrastructure

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

City Regeneration

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

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Housing

- Directly providing 12,000 homes which are tenanted and managing 3000 council leasehold properties, with a further 1,500 homes leased from the private sector, Housing provide investment and deliver services which have a major impact on the well being of local people, particularly those unable to afford market housing and with special housing requirements and support needs. The service manages the Council's strategic and operational relationships with key stakeholders including the government's Homes & Communities Agency, other affordable housing providers, private sector landlords, health and social care services.
- The Strategy, Development & Private Sector team lead the formulation and dissemination of the council's Housing Strategy aiming to improve delivery of affordable housing supply, residential quality and tenant support across all tenures in the city.
- The Homemove/ Allocation team manage the Council's housing waiting lists, prioritising the nomination of prospective tenants to both council accommodation and other affordable housing providers.
- The Temporary Accommodation team manages the range of temporary accommodation, allocating to emergency and longer term temporary accommodation, referring clients for additional support where appropriate and maximising income collection. In addition managing the nominations to supported housing in the city.
- The Housing Needs team provide a range of housing options to try and prevent people becoming homeless. Where this is not possible they assess whether the council has a statutory housing duty, and if so refer to Temporary accommodation. If there is no housing duty people are referred to Adult Social Care/ Children's Services to assess whether accommodation should be provided under Community Care Act or Children's Act, or to the Street Services team if there is no duty and they will be rough sleeping.
- The Supporting People team provide a range of supplementary housing support services to enable a range of client groups to remain in either their existing home or otherwise avoid dependency on residential based services.
- Income, Involvement & Improvement team provide Customer Service, Performance & Improvement, Resident Involvement, Income Management, Leasehold Management, Inclusion, Car Parks and Garages.
- Property & Investment team provide Contract Compliance and Monitoring, Energy and Engineering, Asset Management and Partnership Business Management.
- Tenancy Services team provide Sheltered Services, Estates Services, Re-housing and Tenancy Management.
- The Travellers Services team manage the transit site at Horsdean and ensure that traveller families visiting the city are able to engage with a range of council services where they qualify most notably pertaining to children. The team liaise with other statutory agencies and work to manage good neighbourhood behaviours and community relationships.

Planning & Public Protection

- Planning & Public Protection comprises teams undertaking critical regulation of the city's business and development sectors as well as civil contingencies management.
- The Food Safety Team is responsible for the food inspection programme of over 3400 food premises in the city. The team investigates food and premises complaints and investigate food poisoning incidents. The team also carry out sampling, food hygiene training, provide advice to food premises owners and carry out a range of health promotional work and issue food hazard warnings.
- The Health and Safety and Licensing Team regulate and enforce over 1400 licensed premises and over 10,000 health and safety premises in the city. The team carry out a business inspection and enforcement programme for all these premises on a priority basis, investigate accidents and provide advice and administer the licensing Act 2003. The team also licence taxis, street traders, sex shops, gaming arcades, street collections, lotteries, skin piercers and pet shops etc. They also carry out infectious disease investigations and enforce Sunday trading laws.

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Planning & Public Protection Continued

- The Pollution Control Team administer an inspection programme and complaint investigation service of local authority pollution prevention and control processes. The team monitor air quality across the city in accordance with the city's air quality strategy. They investigate air pollution, drinking and bathing water complaints, asbestos contamination, contaminated land and commercial noise pollution.
- The Community Services Team provide a night time noise patrol, investigate domestic noise complaints and deal with other public health complaints relating to bonfires, accumulations, filthy and verminous premises, odours and infestations and provide the city animal welfare (including stray and dangerous dogs and dog fouling) and pest control services.
- The Licensing and Projects Team provide technical support for environmental health and licensing teams and professional advice to customers, administers the licensing service including processing applications for premises and personal licences and temporary events notices, licensing register, provides expert support for committee hearings. The team also investigate designated infectious diseases and conducts low-risk inspections and provides professional hackney carriage driver and vehicle licensing advice and information.
- The Business Continuity and Emergency Planning Team advise on and co-ordinate the preparation of Business Continuity Plans for all council services, producing the overarching Business Continuity Plan for the council and act as a focal point for Business Continuity advice to local businesses, as required by the Civil Contingencies Act. The team is responsible for preventing, mitigating and responding to major incidents in accordance with the Civil Contingencies Act.
- Trading Standards is a regulatory service that has a duty to ensure that businesses operating within the city comply with a range of legislation covering the following areas: Metrology (Weights & Measures), Food Standards, Product Safety, Fair Trading, and Animal Health. These duties are carried out through a comprehensive programme of inspection, sampling, testing and project work as well as the investigation of complaints and enquiries received from the public. In addition the team inform, educate and advise traders and consumers on their rights and responsibilities.
- Building Control is responsible for managing the regulations that govern the construction of new buildings and alterations of existing buildings whether domestic, commercial or industrial. The team ensure, promote and enforce the Building Regulations Standards for a building's construction, including its structure, fire safety, sound insulation, drainage, ventilation and electrical safety and energy efficiency.
- The Planning Strategy service is split into three teams: Local Development, Strategic Planning and Monitoring and Heritage. The Strategic Planning and Monitoring Team is responsible for delivering the Waste and Minerals Development Framework (the latter jointly with East Sussex County Council). It contributes to cross boundary working / sub regional co-operation with adjoining authorities. It also undertakes background research and study work to support the LDF and strategic monitoring (including the annual monitoring report which measures the performance against the local plan and against national and local performance indicators). It oversees the collection and use of developer contributions and will prepare a Community infrastructure Levy and carries out Sustainability Appraisal (SA/SEA) of policy.
- The Planning Projects Team is responsible for facilitating major developments and major planning applications, both those brought forward by the city council and those major developments brought forward by the private sector, by way of planning briefs, masterplans and site schedules. They provide planning advice to the client side of the Council on major developments promoted by the city and advice to property services in respect of council owned sites. The Heritage Team deals with urban design and the historic environment including listed buildings and conservation areas. Separate legislation governs applications affecting our historic heritage - Brighton & Hove has 3,360 individual listed buildings and 33 conservation areas consisting of 17.5% of the built up area and undertakes our statutory responsibility to protect ancient monuments and archaeologically sensitive areas.

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Transport

- Brighton & Hove City Council is the local transport and highway authority for the city.
- The Highway Engineering & Projects team provide expert civil engineering design and advice service that facilitates delivery of major projects, the Local Transport Plan (LTP), Coast Protection, flood prevention and management of highway structures.
- Highway Operations manages the maintenance of the 650km of highways, coordinates works on the highways, maintains 19,000 street lights and provides the winter gritting services.
- Transport Operations manages on-street parking and enforcement, bus lane enforcement, the management of parking permits, payment handling and parking appeals. There is also the provision of a number of off-street car parks, parking equipment and facilities maintenance.
- The Transport Strategy & Projects team lead on the formulation and strategy development for the LTP and associated Transport Strategy for the City as well as oversight of the capital programme and allocations of funding for transport schemes across the city.
- The Transport Planning Team deliver Road Safety, Public Transport, Walking & Cycling and Public Realm projects for the LTP and source external grant funding.
- The Environment Initiatives Team provide public consultation support in support of transport investment initiatives.

Environment, Development & Housing - Revenue Budget Summary

2012/13		2013/14 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
32,012	City Infrastructure	31,791	(2,558)	29,233	3,195	32,428
898	City Regeneration	771	(40)	731	378	1,109
16,883	Housing	34,569	(18,054)	16,515	831	17,346
5,757	Planning & Public Protection	7,308	(2,911)	4,397	1,593	5,990
4,542	Transport	22,876	(27,401)	(4,525)	9,193	4,668
60,092	Total	97,316	(50,965)	46,351	15,191	61,542

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Environment, Development & Housing - Capital

Capital Scheme	Budget 2013/14 £'000
City Infrastructure	
The Level Project	1,220
The Level Playground Project	103
The Level Skatepark	208
Hollingdean Depot	875
Procurement Of Vehicles	121
City Infrastructure Total	2,527
City Regeneration	
Support for Major Projects	632
City Regeneration Total	632
Housing	
Disabled Facilities Grants	882
HCA Empty Homes	405
Brighton & Hove Seaside Community Homes Post Lease Refurbishment	363
Brighton & Hove Seaside Community Homes Ongoing Property Maintenance	1,029
Private Sector Renewal Grants	417
Housing Total	3,096
Transport	
Brighton Marina to River Adur Study	101
Controlled Parking Schemes	94
Highways Maintenance - Pothole Funding	594
Local Sustainable Transport Fund	760
Local Transport Plan	6,349
Street Lighting	115
The Better Bus Area Fund	1,750
Transport Total	9,763
ENVIRONMENT, DEVELOPMENT & HOUSING TOTAL	16,018

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Environment, Development & Housing – Government Grants

Service Area	Grant Name	Total Budgeted Income £'000
City Infrastructure	Natural England: Higher Level Stewardship	91
Transport	Bikeability Cycle Training Grant (DfT)	53
	Local Sustainable Transport Fund (DfT)	541
	Better Bus Area Fund (DfT)	670
ENVIRONMENT, DEVELOPMENT & HOUSING TOTAL		1,355

Environment, Development & Housing – Service Pressures Funded

Service	Service Pressure Investment Area	Amount £'000
City Infrastructure	Funding for the vehicle replacement programme in City Clean.	70
	City Parks - reduction in income from schools	70
Housing	Homelessness - in relation to risks or increased numbers of acceptances and rising prices of accommodation.	1,000
Planning & Public Protection	Unachievable income and stray dogs	70
Transport	Parking - to reflect fees and charges set by the transport committee.	310
	Reduction in staff recharges to capital schemes	80
ENVIRONMENT, DEVELOPMENT & HOUSING TOTAL		1,600

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Environment, Development & Housing – Savings Included in 2013/14 Budget

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
City Infrastructure		
City Parks	Replace bedding plants with perennial planting except at Old Steine and Floral Clock.	85
City Infrastructure Total		85
Housing		
Supporting People	Efficiency savings.	494
Private Sector Housing Renewal	Refocus of private sector renewal service on highest priority areas, achieving additional income to cover our costs where possible & appropriate.	250
Housing Total		744
Planning & Public Protection		
Environmental Health & Licensing	Saving from deletion of a vacancy (SO1/2) in Health & Safety team (transferred from Environmental Protection).	25
Trading Standards	5% efficiency saving from succession planning budget.	10
Planning & Public Protection Total		35
Transport		
Parking Operations & Traffic Control	Efficiency saving based on retendering of the enforcement contract and the termination of the vehicle pound.	300
Transport Total		300
ENVIRONMENT, DEVELOPMENT & HOUSING TOTAL		1,164

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Environment, Development & Housing – Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
City Infrastructure										
City Clean	9,348,087	17,318,245	26,666,332	(675,410)	(118,290)	0	(793,700)	25,872,632	2,374,470	28,247,102
City Parks	3,701,400	1,423,638	5,125,038	(1,639,960)	(34,060)	(90,650)	(1,764,670)	3,360,368	820,170	4,180,538
City Infrastructure Total	13,049,487	18,741,883	31,791,370	(2,315,370)	(152,350)	(90,650)	(2,558,370)	29,233,000	3,194,640	32,427,640
City Regeneration										
Economic Development	310,532	144,985	455,517	0	(40,347)	0	(40,347)	415,170	81,560	496,730
Major Projects	271,508	(111,508)	160,000	0	0	0	0	160,000	262,690	422,690
Policy, Performance & Analysis	137,894	17,936	155,830	0	0	0	0	155,830	34,070	189,900
City Regeneration Total	719,934	51,413	771,347	0	(40,347)	0	(40,347)	731,000	378,320	1,109,320
Housing										
Financial Advisory Services	164,000	13,000	177,000	0	0	0	0	177,000	(161,400)	15,600
Homelessness	3,614,020	16,805,978	20,419,998	(17,025,728)	(139,070)	0	(17,164,798)	3,255,200	705,600	3,960,800
Housing Advice	458,770	(19,090)	439,680	(340,280)	0	0	(340,280)	99,400	27,390	126,790
Housing Management & Support Services	149,520	117,601	267,121	0	0	0	0	267,121	(267,120)	1
Housing Strategy	735,898	88,260	824,158	(174,180)	0	0	(174,180)	649,978	99,190	749,168
Private Sector Housing Renewal	1,245,661	76,090	1,321,751	(358,550)	(5,100)	0	(363,650)	958,101	241,990	1,200,091
Supporting People	225,770	10,361,350	10,587,120	0	0	0	0	10,587,120	154,960	10,742,080
Travellers Services	155,710	376,360	532,070	(10,990)	0	0	(10,990)	521,080	30,790	551,870
Housing Total	6,749,349	27,819,549	34,568,898	(17,909,728)	(144,170)	0	(18,053,898)	16,515,000	831,400	17,346,400

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Environment, Development & Housing – Breakdown of Service Budget Continued

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Planning & Public Protection										
Building Control	785,190	63,650	848,840	(775,410)	0	0	(775,410)	73,430	285,830	359,260
Development Control	1,591,060	122,020	1,713,080	(1,111,530)	0	0	(1,111,530)	601,550	493,550	1,095,100
Environmental Health & Licensing	2,444,140	313,970	2,758,110	(952,170)	0	0	(952,170)	1,805,940	563,200	2,369,140
Head Of Planning	173,040	7,290	180,330	0	0	0	0	180,330	(180,330)	0
Planning Projects	226,580	34,250	260,830	0	(28,140)	0	(28,140)	232,690	177,320	410,010
Planning Strategy & Projects	710,180	330,080	1,040,260	(1,350)	(26,510)	0	(27,860)	1,012,400	172,490	1,184,890
Trading Standards	426,590	79,870	506,460	(15,800)	0	0	(15,800)	490,660	81,140	571,800
Planning & Public Protection Total	6,356,780	951,130	7,307,910	(2,856,260)	(54,650)	0	(2,910,910)	4,397,000	1,593,200	5,990,200
Transport										
Commissioner City Regulation & Infrastructure	203,443	101,792	305,235	0	0	0	0	305,235	(305,240)	(5)
Environment Initiatives Team	89,808	120	89,928	0	0	0	0	89,928	34,350	124,278
Highways Engineering & Projects	(102,575)	781,614	679,039	0	0	0	0	679,039	3,594,950	4,273,989
Highways Operations	1,182,765	5,160,155	6,342,920	(494,510)	0	0	(494,510)	5,848,410	2,430,930	8,279,340
Parking Operations	1,637,710	8,995,750	10,633,460	(25,366,760)	0	0	(25,366,760)	(14,733,300)	1,268,970	(13,464,330)
Public Transport	75,193	1,936,323	2,011,516	(155,190)	(15,593)	(670,000)	(840,783)	1,170,733	144,390	1,315,123
Road Safety	370,917	160,553	531,470	(330)	(17,470)	(53,118)	(70,918)	460,552	335,460	796,012
Traffic Control	418,510	934,160	1,352,670	(27,830)	0	0	(27,830)	1,324,840	146,160	1,471,000
Transport Planning & Policy	607,966	322,440	930,406	(59,613)	0	(540,850)	(600,463)	329,943	1,516,100	1,846,043
Travel Campaign	(380)	0	(380)	0	0	0	0	(380)	27,140	26,760
Transport Total	4,483,357	18,392,907	22,876,264	(26,104,233)	(33,063)	(1,263,968)	(27,401,264)	(4,525,000)	9,193,210	4,668,210
ENVIRONMENT, DEVELOPMENT & HOUSING TOTAL	31,358,907	65,956,882	97,315,789	(49,185,591)	(424,580)	(1,354,618)	(50,964,789)	46,351,000	15,190,770	61,541,770

Assistant Chief Executive & Public Health

Culture, Sport, Leisure & Tourism

- A range of provision which supports the visitor economy through the creation of high quality events and services.
- 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, sport and education.
- Sustains employment in the local area by promoting the city to visitors and programming and producing events and conferences.
- 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.
- The strategic development and management of the Royal Pavilion, Museums, Art Galleries and Archives is also included, providing high quality and relevant cultural and learning services for the local community as well as national and international visitors.
- Sports development works with partners to offer a wide range of opportunities to undertake physical activities improving the health and well being of residents.
- 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.
- The commissioning of all other arts and cultural activity is also covered, including the contract with the Brighton Dome and Festival.
- Also includes the commissioning of all sports facilities including contracts with Freedom Leisure and MyTime Active.

Communities, Policy & Performance

- 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. The team also manages the council's complaints and supports key projects aimed at improving the efficiency and effectiveness of the authority. This team supports officers, councillors and partners across the city to deliver better services.

Communications

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

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Public Health & Community Safety

- Community Safety Team & Partnership and Drug & Alcohol Action Team - Delivering services and leading partnership work to reduce crime in ten priority crime areas, fear of crime, anti-social behaviour, and drug and alcohol dependency.
- From 1 April 2013 the council gains new 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 £18.2 million for 2013/14 and £18.7 million for 2014/15 to cover the public health responsibilities which have transferred to the local authority including commissioning, programme and staff costs ensuring delivery of the services mandated through regulation and locally determined commissions. The funds must be used to:
 - Improve the health and wellbeing of the local population.
 - Carry out health protection functions delegated from the Secretary of State.
 - Reduce health inequalities across the life course, including hard to reach groups.
 - Ensure the provision of population healthcare advice.

Assistant Chief Executive & Public Health - Revenue Budget Summary

2012/13		2013/14 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
16,793	Culture, Sport, Leisure & Tourism	17,549	(11,632)	5,917	9,938	15,855
3,569	Communities, Policy & Performance	5,371	(148)	5,223	(1,604)	3,619
153	Communications	902	(118)	784	(408)	376
2,414	Public Health & Community Safety	20,205	(18,577)	1,628	200	1,828
22,929	Total	44,027	(30,475)	13,552	8,126	21,678

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Assistant Chief Executive & Public Health - Capital

Capital Scheme	Budget 2013/14 £'000
Culture, Sport, Leisure & Tourism	
Withdean Sports Centre & Athletics Track	2,805
Grant for Voluntary & Community Projects	120
Historical Record Centre (The Keep)	390
i360 Project	4,336
Culture, Sport, Leisure & Tourism Total	7,651
Communities, Policy & Performance	
Interplan – a planning and performance management system	10
Communities, Policy & Performance Total	10
ASSISTANT CHIEF EXECUTIVE & PUBLIC HEALTH TOTAL	7,661

Assistant Chief Executive & Public Health – Government Grants

Service Area	Grant Name	Total Budgeted Income £'000
Public Health & Community Safety	Public Health Grant	18,185
ASSISTANT CHIEF EXECUTIVE & PUBLIC HEALTH TOTAL		18,185

Assistant Chief Executive & Public Health – Service Pressures Funded

Service	Service Pressure Investment Area	Amount £'000
Culture, Sport, Leisure & Tourism	Brighton Dome and Festival Ltd - to reflect the latest contractual agreement.	30
Communications	Unachievable external income	100
ASSISTANT CHIEF EXECUTIVE & PUBLIC HEALTH TOTAL		130

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Assistant Chief Executive & Public Health – Savings Included in 2013/14 Budget

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Culture, Sport, Leisure & Tourism		
Culture	Remove budget for financial support to Pride.	25
Sports Facilities	Reduce expenditure on King Alfred maintenance as a result of improvements to the wet changing rooms which were refurbished in Summer 2012.	30
Tourism & Venues	Reprovision of Visitor Information Services: Work is underway to enable the Brighton Centre Box Office to function as a Visitor Information Centre. This would be alongside the development of partnerships with a range of city wide businesses to co-locate public visitor information satellite points and the development of a body of greeters and volunteer ambassadors.	50
Seafront Services	Additional income from seafront sites, for example the Wheel and marketing of Peter Pan site. This income is still subject to market conditions and the income relating to the Peter Pan site subject to lease agreement negotiation and the development timetable.	50
Royal Pavilion & Museums	Increase in admission income at Royal Pavilion. This figure is based on performance to date this year, agreed admission charges for next year and plans for events and social media based marketing. It must be noted that this income is always dependent upon external factors such as the economic climate, visitor trends, the weather etc.	100
Culture, Sport, Leisure & Tourism Total		255
Communities, Policy & Performance		
Communities	City Communities Fund: This budget provides a contingency fund, established in 2011/12, to support one-off community based activity that did not fit within the cycle of existing grant rounds. This support was previously met through flexibility in the Communities & Equalities budget and is not currently fully committed. The proposal therefore removes flexibility rather than necessarily impacting directly on activities.	20
	A freeze in discretionary grants to the community/voluntary sector at 2012/13 levels.	32
Policy, Performance & Analysis	Reduce core budgets that support performance and risk management, business planning and shared information management within the council.	30
Communities, Policy & Performance Total		82
ASSISTANT CHIEF EXECUTIVE & PUBLIC HEALTH TOTAL		337

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Assistant Chief Executive & Public Health – Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Culture, Sport, Leisure & Tourism										
Culture	331,655	1,706,259	2,037,914	(55,500)	(55,500)	0	(111,000)	1,926,914	244,320	2,171,234
Events	95,886	167,990	263,876	(244,520)	0	0	(244,520)	19,356	53,880	73,236
Royal Pavilion & Museums	4,235,226	2,491,624	6,726,850	(4,121,060)	(842,410)	0	(4,963,470)	1,763,380	2,858,460	4,621,840
Seafront Services	682,040	336,730	1,018,770	(1,914,850)	0	0	(1,914,850)	(896,080)	904,490	8,410
Sports Development	410,262	139,548	549,810	(35,550)	(65,300)	0	(100,850)	448,960	123,580	572,540
Sports Facilities	222,500	1,166,203	1,388,703	(173,403)	(67,300)	0	(240,703)	1,148,000	2,887,330	4,035,330
Tourism & Venues	2,543,717	3,019,173	5,562,890	(3,921,180)	(135,240)	0	(4,056,420)	1,506,470	2,865,790	4,372,260
Culture, Sport, Leisure & Tourism Total	8,521,286	9,027,527	17,548,813	(10,466,063)	(1,165,750)	0	(11,631,813)	5,917,000	9,937,850	15,854,850
Communities, Policy & Performance										
Communities	333,723	2,718,277	3,052,000	0	0	0	0	3,052,000	127,510	3,179,510
Democratic Services	100,707	25,420	126,127	(200)	0	0	(200)	125,927	(123,450)	2,477
Financial Services	151,394	2,500	153,894	0	0	0	0	153,894	(130,440)	23,454
Financing Costs	185,700	7,210	192,910	(10,370)	(20,400)	0	(30,770)	162,140	(161,720)	420
Policy, Performance & Analysis	984,670	409,670	1,394,340	(47,320)	(31,200)	0	(78,520)	1,315,820	(955,010)	360,810
Strategic Leadership Board	388,209	63,920	452,129	(38,930)	0	0	(38,930)	413,199	(360,900)	52,299
Communities, Policy & Performance Total	2,144,403	3,226,997	5,371,400	(96,820)	(51,600)	0	(148,420)	5,222,980	(1,604,010)	3,618,970
Communications										
Communications	942,300	(40,440)	901,860	(117,860)	0	0	(117,860)	784,000	(408,420)	375,580
Communications Total	942,300	(40,440)	901,860	(117,860)	0	0	(117,860)	784,000	(408,420)	375,580
ASSISTANT CHIEF EXECUTIVE TOTAL	11,607,989	12,214,084	23,822,073	(10,680,743)	(1,217,350)	0	(11,898,093)	11,923,980	7,925,420	19,849,400
Public Health & Community Safety										
Community Safety	1,052,116	741,464	1,793,580	0	(321,030)	0	(321,030)	1,472,550	160,750	1,633,300
Drug & Alcohol Action Teams	84,110	141,540	225,650	0	(70,200)	0	(70,200)	155,450	39,520	194,970
Public Health	1,900,000	16,285,400	18,185,400	0	0	(18,185,400)	(18,185,400)	0	0	0
Public Health & Community Safety Total	3,036,226	17,168,404	20,204,630	0	(391,230)	(18,185,400)	(18,576,630)	1,628,000	200,270	1,828,270
PUBLIC HEALTH TOTAL	3,036,226	17,168,404	20,204,630	0	(391,230)	(18,185,400)	(18,576,630)	1,628,000	200,270	1,828,270
GRAND TOTAL	14,644,215	29,382,488	44,026,703	(10,680,743)	(1,608,580)	(18,185,400)	(30,474,723)	13,551,980	8,125,690	21,677,670

Finance, Resources & Law

Finance & Programme Management

- The Executive Director of Finance & Resources has a statutory responsibility under section 151 of the Local Government Act 1972 for the financial administration of the council's affairs and is therefore the council's 'Chief Financial Officer'. The Director discharges these responsibilities through various units:
- Financial Services - produces statutory financial statements, maintains core financial systems on behalf of the council and provides support and advice on financial management, budget planning and preparation, business cases and options appraisals, and financial governance to services, schools, partnerships, and members. The service also provides a centralised accounts receivable service including debt recovery services and an accounts payable function for the payment of over 7,000 listed suppliers. Financial Services are also provided under contract to the South Downs National Park Authority.
- Strategic Finance & Procurement - Includes medium term financial planning and support to the annual budget setting process, Treasury (borrowing and investments) and Insurance Management, concessionary fares reimbursement and financial technical support to some citywide and partnership projects, including the Joint Integrated Waste Management Contract. Corporate Procurement provides support and advice to services for compliance with the corporate procurement framework, Contract Standing Orders and EU Procurement Directives. It also leads on sustainable materials as part of the one planet living framework and provides training and advice for local small businesses and the community and voluntary sector. Insurance and Procurement also provide services under contract to South Downs National Park Authority.
- Audit & Business Risk - Provides internal audit, risk management and corporate counter fraud services. The service is responsible for reviewing and providing assurance over corporate governance arrangements, internal controls and the adequacy of risk management and counter fraud arrangements. Also provided is a fraud intelligence service to UK local authorities (National Anti Fraud Network).
- Programme Management Office - 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 corporate priorities. The service develops, promotes and advises on good practice in developing business cases and PIDs (Project Initiation Documents), helps to ensure effective programme and project governance of approved projects, and assists the organisation's senior officers to prioritise and filter new project requests.

Centrally Managed Budgets

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

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

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 and improving the customer experience. It also plays a key role in managing the impact 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.
- 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.

Human Resources & Organisational Development

- The Human Resources & Organisational Development team comprises the functions for payroll, learning & development, organisational development, health & safety, and HR administration and advice and includes responsibility to:-
- Provide a focus for organisational development matters across the Council, maintaining an overview of current and future needs, and ensure that strategic objectives and priorities are met and employees are properly rewarded, respected, motivated and developed.
- Support the corporate strategy, priorities and the visions and values of the Council through the development and implementation of a people plan.
- Support and develop managers to lead people effectively and commission and provide appropriate opportunities and activities to develop a high performing workforce.
- Review and develop policy frameworks and approaches around all aspects of employment that support the council's priorities and reflect legislative change or best practice.
- 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.
- Provide the full range of human resources services to Council departments including advice and support regarding appointments, promotion and performance management of staff.

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.

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Property & Design

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

Legal & Democratic Services

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

Finance, Resources & Law - Revenue Budget Summary

2012/13		2013/14 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
378	Finance & Programme Management	6,688	(1,232)	5,456	(4,661)	795
(5,251)	Centrally Managed Budgets	26,093	(26,306)	(213)	5,417	5,204
14,874	City Services	178,251	(164,535)	13,716	3,017	16,733
1,140	Human Resources & Organisational Development	4,808	(1,026)	3,782	(2,585)	1,197
808	ICT	6,698	(991)	5,707	(3,765)	1,942
(822)	Property & Design	13,390	(10,484)	2,906	(3,675)	(769)
65	Legal & Democratic Services	3,757	(607)	3,150	(3,053)	97
11,192	Total	239,685	(205,181)	34,504	(9,305)	25,199

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Finance, Resources & Law - Capital

Capital Scheme	Budget 2013/14 £'000
Finance & Programme Management	
Strategic Investment Fund	250
Unsupported Borrowing Provision - Vehicle Replacement Programme	2,400
Finance & Programme Management Total	2,650
City Services	
Woodingdean Library	400
Woodvale Cremators for Mercury Abatement	1,746
City Services Total	2,146
Human Resources & Organisational Development	
Human Resources System	165
Human Resources & Organisational Development Total	165
ICT	
ICT Fund	1,000
Information Management - Customer Access	48
ICT	1,048
Property & Design	
Asset Management Fund	300
Madeira Terrace Structural Repairs	52
Planned Maintenance of Operational Buildings	500
Planned Maintenance of Social Care Buildings	500
Preston Manor Repairs	203
Workstyles Phase Two - Accommodation Strategy	917
Property & Design Total	2,472
FINANCE, RESOURCES & LAW TOTAL	8,481

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Finance, Resources & Law – Government Grants

Service Area	Grant Name	Total Budgeted Income £'000
Centrally Managed Budgets	PFI Credits - Libraries & Waste	3,003
	Housing Benefit Subsidy Admin Grant (CLG)	2,669
	New Homes Bonus Scheme Grant	1,990
	Local Services Support Grant	234
	Community Rights to Challenge Grant	9
	Education Services Grant (DfE)	4,012
	Community Rights to Bid Grant	8
	Local Reform & Community Voices Grant (DH)	215
	Social Fund Programme Grant (DWP)	629
	Social Fund Admin Grant (DWP)	133
	Council Tax Support New Burden Grant (CLG)	189
	S31 New Homes Bonus (CLG)	438
	S31 Small Business Rate Relief (CLG)	1,300
	Council Tax Reduction Transitional Grant (CLG)	511
Drug Intervention Programme Grant	137	
City Services	Housing Benefit Subsidy	127,093
	Housing Benefit Rent Rebate Subsidy	32,898
	Office Of National Statistics Grant (Home Office)	4
FINANCE, RESOURCES & LAW TOTAL		175,473

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Finance, Resources & Law – Savings Included in 2013/14 Budget

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Finance & Programme Management		
Audit & Business Risk	Increased service income from, for example, provision of service to South Downs National Park Authority. Decrease of supplies and services budget.	25
	Audit Fees: A saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	96
Financial Services	Improve the efficiency of creditor payments	20
	Improve the efficiency of debt collection across the council	50
	Continue to improve the efficiency of the accountancy service.	70
	Continued efficiency drive in the delivery of the wide range of financial services to internal and external customers.	60
Finance & Programme Management Total		321
Centrally Managed Budgets		
Other Corporate Services	The council is currently fully retendering all insurance services and had previously allowed for an increase in costs due to market conditions. It is now anticipated that both a good claims history and strong risk management will mitigate the increased costs. The outcome of the tendering exercise will be known early in the new year.	300
	Voluntary severance scheme	2,500
Centrally Managed Budgets Total		2,800

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Finance, Resources & Law – Savings Included in 2013/14 Budget Continued

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
City Services		
Libraries & Information Services	Proposal developed in 2012 was to end the use of the mobile library in 2013, delivering the final saving figure of 30k. Other potential options are being looked at including reducing the number of days that the mobile library operates, and/or replacing it with an improved housebound service. Only the ending of the mobile library, or replacing it with an improved housebound service, or reducing the number of days the Mobile Library is used will deliver the required 30k saving.	30
Revenues & Benefits	Statutory service administering the payment of Housing Benefit and the new Council Tax Reduction Scheme. Service also includes recovery of overpayments and investigations into fraud. Reduce the cost of the Benefits service by redesigning the team, taking into account social fund administration requirements. Improved efficiencies in the recovery of rent rebate overpayments.	150
Life Events	Develop woodland burial site	98
	Merging of Electoral Services and Local Land Charges and review of processes to achieve savings and maximise income opportunities.	15
	Reorganise Registration and Bereavement Service resources to optimise income generation.	25
	Income generation within Bereavement Services	15
City Services Total		333
ICT		
ICT	Redesign of management and support services and explore opportunity for sharing services with partners in 2013/14.	80
	Review and upgrade telephony services across the Council.	93
	Reduction in applications which hold repeating/similar data records.	37
	Review licensed Microsoft platforms, tools and software products	20
	VFM review of council-wide category spend to ensure contract expenditure is consistent with the corporate ICT Strategy.	180
	Redesign of management and support services following deployment of PSN, LAN, Voice and Workstyles Infrastructure.	43
	Removal of buildings client resource for electrical and network activity.	22
	Reduction in ICT Category spend through centralised budget codes and increased governance over ICT hardware, software and voice budgets	12
ICT Total		487

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Finance, Resources & Law – Savings Included in 2013/14 Budget Continued

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Property & Design		
Facilities & Premises	The implementation of a new phase of the Workstyles programme.	200
	Implementation of Corporate Landlord model.	105
	Procurement of corporate contracts - reduced specification for waste, security and cleaning.	55
	Additional income.	15
	Closure of low VFM buildings.	80
	Reduction of energy consumption in non-public areas of corporate buildings.	30
Planned Maintenance	Reduced level of planned maintenance.	110
Property & Design Total		595
Legal & Democratic Services		
Legal Services	Deletion of vacant part-time lawyer post in Property, reorganisation savings of Major Projects & Property, delete vacant hours in Environment Team, reduce budget available for Head of Law Support.	40
Democratic Services	Reshaping of support to Member administration and development.	16
	Saving from combining the transport and environment committees.	15
Policy, Performance & Analysis	Review income streams from HRA and Health to ensure support costs to these areas are fully recovered.	6
	Rationalise use of staff resources and maximise income from providing related services to Council and external clients.	24
Legal & Democratic Services Total		101
FINANCE, RESOURCES & LAW TOTAL		4,637

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Finance, Resources & Law – Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
Finance & Programme Management										
Audit & Business Risk	1,006,383	262,774	1,269,157	(297,460)	(426,540)	0	(724,000)	545,157	(490,720)	54,437
Financial Services	3,648,709	480,544	4,129,253	(353,270)	(22,160)	0	(375,430)	3,753,823	(3,506,150)	247,673
Programme Management	432,740	6,490	439,230	0	0	0	0	439,230	3,580	442,810
Strategic Finance & Procurement	807,630	42,740	850,370	(132,350)	0	0	(132,350)	718,020	(667,790)	50,230
Finance & Programme Management Total	5,895,462	792,548	6,688,010	(783,080)	(448,700)	0	(1,231,780)	5,456,230	(4,661,080)	795,150
Centrally Managed Budgets										
Concessionary Fares	0	10,144,000	10,144,000	0	0	0	0	10,144,000	28,790	10,172,790
Contingency	0	6,100,790	6,100,790	0	0	0	0	6,100,790	0	6,100,790
Financing Costs *	0	15,412,400	15,412,400	0	(5,691,400)	0	(5,691,400)	9,721,000	0	9,721,000
Other Corporate Services	2,527,600	(8,091,700)	(5,564,100)	(4,996,670)	(140,400)	(15,478,000)	(20,615,070)	(26,179,170)	5,388,180	(20,790,990)
* £5,691,400 income from interest is included within income from other external bodies.										
Centrally Managed Budgets Total	2,527,600	23,565,490	26,093,090	(4,996,670)	(5,831,800)	(15,478,000)	(26,306,470)	(213,380)	5,416,970	5,203,590
City Services										
Access Services	1,314,970	15,740	1,330,710	(16,300)	0	0	(16,300)	1,314,410	(604,740)	709,670
Electoral Services	299,480	137,340	436,820	(5,600)	0	0	(5,600)	431,220	85,290	516,510
Housing Benefit Transfer Payments	0	159,454,080	159,454,080	0	0	(159,991,410)	(159,991,410)	(537,330)	552,970	15,640
Land Charges	113,240	20,140	133,380	(459,000)	0	0	(459,000)	(325,620)	87,440	(238,180)
Libraries & Information Services	2,603,840	3,476,580	6,080,420	(407,730)	(41,690)	0	(449,420)	5,631,000	1,005,060	6,636,060
Life Events	1,289,130	1,355,780	2,644,910	(2,234,150)	(500)	(4,220)	(2,238,870)	406,040	516,040	922,080
Parking Operations	50,580	13,630	64,210	(154,000)	0	0	(154,000)	(89,790)	9,750	(80,040)
Revenues & Benefits	5,950,220	2,155,840	8,106,060	(784,410)	(435,580)	0	(1,219,990)	6,886,070	1,365,560	8,251,630
City Services Total	11,621,460	166,629,130	178,250,590	(4,061,190)	(477,770)	(159,995,630)	(164,534,590)	13,716,000	3,017,370	16,733,370
Human Resources & Organisational Development										
Business Partnering & Workforce Development	1,203,230	58,670	1,261,900	0	0	0	0	1,261,900	(857,740)	404,160
Health, Safety & Wellbeing	640,740	42,110	682,850	(210,250)	0	0	(210,250)	472,600	(694,300)	(221,700)
HR Operations	29,600	0	29,600	0	0	0	0	29,600	0	29,600
HR Strategy, Policy & Projects	2,095,590	207,460	2,303,050	(813,250)	0	0	(813,250)	1,489,800	(447,150)	1,042,650
Learning & Development	525,520	4,760	530,280	(2,180)	0	0	(2,180)	528,100	(585,600)	(57,500)
Human Resources & Organisational Development Total	4,494,680	313,000	4,807,680	(1,025,680)	0	0	(1,025,680)	3,782,000	(2,584,790)	1,197,210

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Finance, Resources & Law – Breakdown of Service Budget Continued

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Total Revised Budget
	£	£	£	£	£	£	£	£	£	£
ICT										
ICT	4,331,828	2,365,852	6,697,680	(990,680)	0	0	(990,680)	5,707,000	(3,765,050)	1,941,950
ICT Total	4,331,828	2,365,852	6,697,680	(990,680)	0	0	(990,680)	5,707,000	(3,765,050)	1,941,950
Property & Design										
Architecture & Design	651,252	259,875	911,127	(1,194,427)	0	0	(1,194,427)	(283,300)	107,440	(175,860)
Corporate Asset Management	522,836	1,494,603	2,017,439	(223,780)	0	0	(223,780)	1,793,659	(1,130,140)	663,519
Education Property Management	191,280	1,593,130	1,784,410	(88,510)	0	0	(88,510)	1,695,900	39,810	1,735,710
Energy & Water Management	64,907	21,459	86,366	(20,800)	0	0	(20,800)	65,566	(62,270)	3,296
Estates Management	207,985	1,531,005	1,738,990	(8,712,620)	0	0	(8,712,620)	(6,973,630)	1,902,860	(5,070,770)
Facilities & Premises	496,087	2,914,878	3,410,965	(244,260)	0	0	(244,260)	3,166,705	(1,092,030)	2,074,675
Planned Maintenance	0	3,441,100	3,441,100	0	0	0	0	3,441,100	(3,440,500)	600
Property & Design Total	2,134,347	11,256,050	13,390,397	(10,484,397)	0	0	(10,484,397)	2,906,000	(3,674,830)	(768,830)
Legal & Democratic Services										
Democratic Services	423,287	85,893	509,180	(43,900)	0	0	(43,900)	465,280	(330,710)	134,570
Legal Services	1,940,100	84,520	2,024,620	(544,890)	(18,440)	0	(563,330)	1,461,290	(1,490,500)	(29,210)
Members Allowances & Training	1,027,870	60,630	1,088,500	0	0	0	0	1,088,500	(1,102,200)	(13,700)
Policy, Performance & Analysis	130,359	4,571	134,930	0	0	0	0	134,930	(130,060)	4,870
Legal & Democratic Services Total	3,521,616	235,614	3,757,230	(588,790)	(18,440)	0	(607,230)	3,150,000	(3,053,470)	96,530
FINANCE, RESOURCES & LAW TOTAL	34,526,993	212,350,624	246,877,617	(30,123,427)	(6,776,710)	(175,473,630)	(212,373,767)	34,503,850	(9,304,880)	25,198,970

Housing Revenue Account

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Housing Revenue Account

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

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Housing Revenue Account - Budget 2013-14		
	2012/13 Adjusted Budget £'000	2013/14 Original Budget £'000
EXPENDITURE		
Employees	8,518	8,543
Premises - Repairs	10,645	11,139
Premises - Other	3,810	3,443
Transport	167	143
Contribution to Bad Debt Provision	214	288
Supplies & Services	1,642	1,660
Third Party Payments (Inc. launderette & financial inclusion contracts)	105	147
Support Services From Other Departments	1,981	1,999
Revenue Contributions to Capital Schemes	18,274	20,779
Capital Financing Costs	7,244	8,148
Total Expenditure	52,600	56,289
INCOME		
Rents - Dwellings	(46,702)	(49,234)
Rents - Car Parking & Garages	(800)	(824)
Commercial Rents	(446)	(446)
Service Charges	(4,152)	(4,932)
Supporting People	(465)	(465)
Other Recharges & Interest	(435)	(388)
Total Income	(53,000)	(56,289)
Deficit / (Surplus)	(400)	0
Contribution to Earmarked Reserves	400	0
TOTAL DEFICIT / (SURPLUS)	0	0

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Housing Revenue Account - Capital

Capital Scheme	Budget 2013/14 £'000
Improving Housing Quality	10,935
Brighton & Hove Standard Works	7,390
Sustainability & Carbon Reductions	11,129
Building New Council Homes	2,107
Tackling Inequality	2,983
ICT Budget	203
HOUSING REVENUE ACCOUNT TOTAL	34,747

Housing Revenue Account – Breakdown of Service Budget

Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Customers & Clients	Income From Other External Bodies	Total Income	Total Budget
	£	£	£	£	£	£	£
Housing Management & Support	1,701,620	31,616,000	33,317,620	0	(12,700)	(12,700)	33,304,920
Housing Strategy (HRA)	182,720	204,440	387,160	0	0	0	387,160
Income Involvement & Improvement	2,085,760	842,420	2,928,180	(51,333,400)	(113,060)	(51,446,460)	(48,518,280)
Property & Investment	607,310	11,877,410	12,484,720	(517,200)	0	(517,200)	11,967,520
Tenancy Services	3,965,540	3,205,300	7,170,840	(4,312,160)	0	(4,312,160)	2,858,680
HOUSING REVENUE ACCOUNT TOTAL	8,542,950	47,745,570	56,288,520	(56,162,760)	(125,760)	(56,288,520)	0

Glossary

Glossary

Budget Allocation

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

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

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

Business Rates Local Share

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

Capital

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

Capital Charges & Recharges

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

Capital Financing Charges

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

Concessionary Fares

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

Contingency

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

Council Tax

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

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Council Tax Reduction Scheme (Replaced Council Tax Benefit)

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

Dedicated Schools Grant (DSG)

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

Devolved Capital

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

Direct Revenue Funding

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

General Fund

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

Housing Revenue Account (HRA)

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

Inflation

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

Levies

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

Medium Term Financial Strategy (MTFS)

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

Precepts

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

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Pupil Premium

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

Reserves

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

Revenue

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

Revenue Support Grant

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

Ring Fenced

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

Savings

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

Safety Net Grant

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

S75 Partnership Agreements

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

Service Pressures

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

Support Services

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

Supplies & Services

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

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

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 make the best possible use of public money, and are the best quality that can be delivered.

Voluntary Severance Scheme

A scheme to attract volunteers to leave the organisation to help accelerate and improve value for money through reshaping and redesigning services and delivering savings.

Workstyles Programme

A programme of works and investment to make best use of the council's main administration accommodation and create opportunities for improved productivity and service delivery.