

Brighton & Hove City Council

Budget Book 2018-19

Contents

| | |
|---|-----------|
| 2018/19 Revenue Budget Summary | 5 |
| 2018/19 Revenue Budget Breakdown | 5 |
| 2018/19 Revenue Budget - Budget changes from 2017/18 to 2018/19 | 6 |
| 2018/19 Revenue Budget Summary – Gross Budget to Net Budget | 7 |
| Service Pressure Funding identified for 2018/19 | 8 |
| Specific Government Grants 2018/19 | 9 |
| Summary of Integrated Service & Financial Plans 2018/19 to 2019/20 | 12 |
| Savings Categorisation 2018/19 | 14 |
| 10 Year Capital Investment Programme | 16 |
| Families, Children & Learning Directorate | 17 |
| Services and Responsibilities | 17 |
| Families, Children & Learning Budget Summary | 19 |
| Families, Children & Learning 2018/19 Revenue Budget Breakdown | 20 |
| Dedicated Schools Grant (DSG) Funded 2018/19 Revenue Budget Breakdown | 21 |
| Savings Categorisation 2018/19 | 22 |
| Capital Programme 2018/19 to 2027/28..... | 22 |
| Health and Adult Social Care Directorate | 23 |
| Services and Responsibilities | 23 |
| Health & Adult Social Care Budget Summary | 24 |
| Health & Adult Social Care 2018/19 Revenue Budget Breakdown..... | 24 |
| Savings Categorisation 2018/19 | 25 |
| Capital Programme 2018/19 to 2027/28..... | 26 |

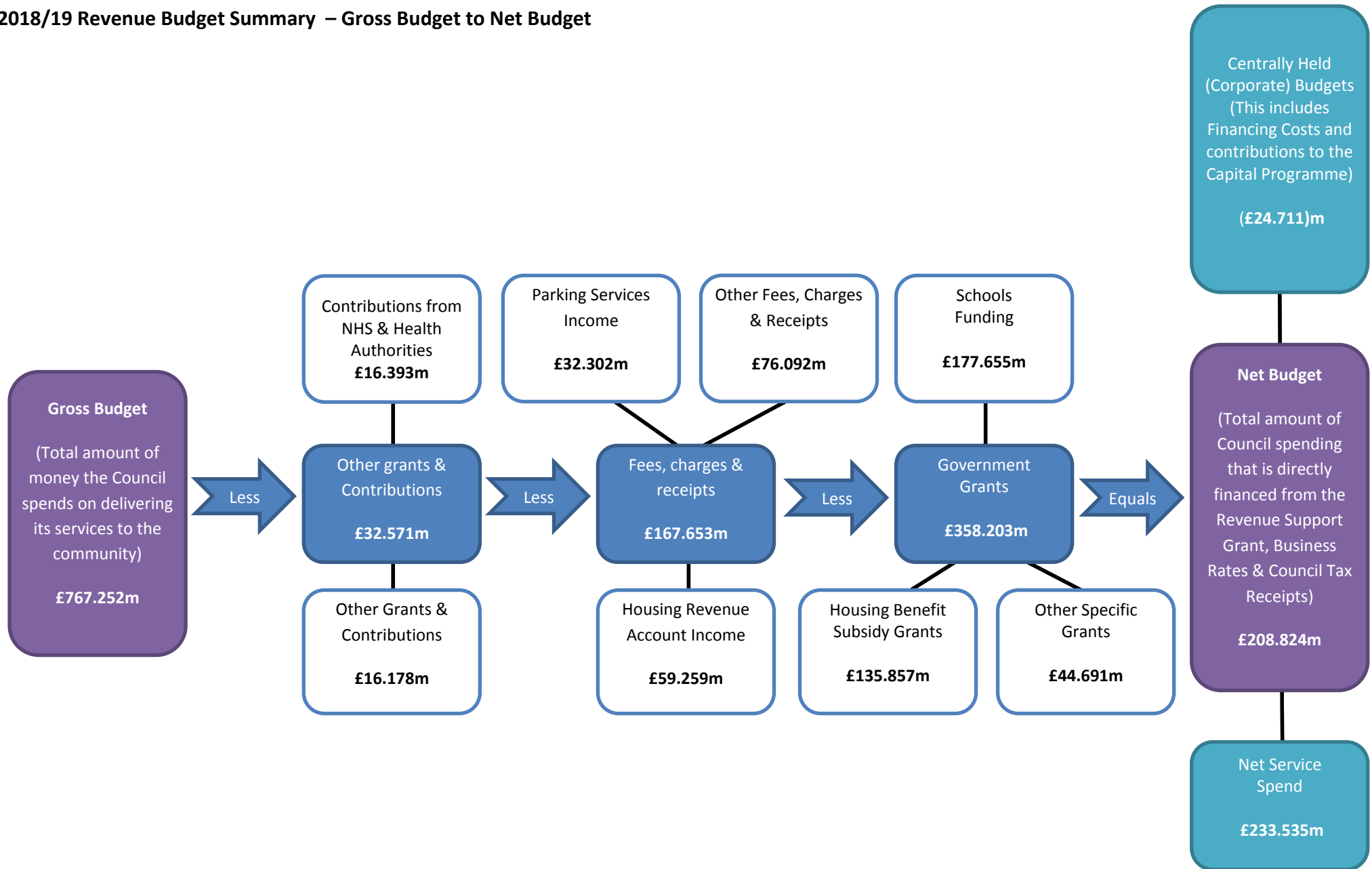
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|--|-----------|
| Economy, Environment & Culture Directorate | 27 |
| Services and Responsibilities | 27 |
| Economy, Environment & Culture Budget Summary..... | 28 |
| Economy, Environment & Culture 2018/19 Revenue Budget Breakdown | 29 |
| Savings Categorisation 2018/19 | 31 |
| Capital Programme 2018/19 to 2027/28..... | 31 |
| Neighbourhood, Communities & Housing (NCH) | 34 |
| Services and Responsibilities | 34 |
| Neighbourhoods, Communities & Housing Budget Summary..... | 35 |
| Neighbourhoods, Communities & Housing 2018/19 Revenue Budget Breakdown | 36 |
| Housing Revenue Account (HRA) 2018/19 Revenue Budget Breakdown..... | 37 |
| Savings Categorisation 2018/19 | 37 |
| Capital Programme 2018/19 to 2027/28 (GF) | 38 |
| Capital Programme 2018/19 to 2027/28 (HRA)..... | 39 |
| Finance & Resources (F&R) | 40 |
| Services and Responsibilities | 40 |
| Finance & Resources Budget Summary | 42 |
| Finance & Resources 2018/19 Revenue Budget Breakdown..... | 42 |
| Centrally Managed Budgets 2018/19 Revenue Budget Breakdown..... | 43 |
| Savings Categorisation 2018/19 | 44 |
| Capital Programme 2018/19 to 2027/28..... | 44 |
| Strategy, Governance & Law | 45 |
| Services and Responsibilities | 45 |
| Strategy, Governance & Law Budget Summary..... | 46 |
| Strategy, Governance & Law 2018/19 Revenue Budget Breakdown | 46 |

| 2018/19 Revenue Budget Summary | | | | | | | | | |
|--------------------------------|---------------------------------------|----------------|------------------|-------------------|-----------------------------|----------------------------|------------------------------|-------------------------|---------------------------|
| 2017/18 | Service Area | 2018/19 Budget | | | | | 2018/19 Staffing Information | | |
| Net Expenditure / (Income) | | Expenditure | Income | Budget Allocation | Capital Charges & Recharges | Net Expenditure / (Income) | Budgeted Contracted Staff | Actual Contracted Staff | Count of Contracted Staff |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | FTE | FTE | Headcount |
| 100.251 | Families, Children & Learning | 103.679 | (16.813) | 86.866 | 17.657 | 104.523 | 887.09 | 913.78 | 1,116 |
| 53.181 | Health & Adult Social Care | 102.956 | (51.043) | 51.913 | 4.092 | 56.005 | 632.58 | 591.21 | 733 |
| 40.790 | Economy, Environment & Culture | 84.753 | (61.077) | 23.677 | 20.997 | 44.673 | 923.90 | 875.85 | 960 |
| 17.673 | Neighbourhoods, Communities & Housing | 35.253 | (20.296) | 14.957 | 3.606 | 18.563 | 277.02 | 264.66 | 317 |
| 7.971 | Finance & Resources | 163.561 | (143.248) | 20.313 | (11.326) | 8.988 | 536.04 | 588.98 | 649 |
| 1.254 | Strategy, Governance & Law | 8.772 | (3.848) | 4.924 | (4.141) | 0.784 | 153.21 | 168.17 | 200 |
| 221.120 | Service Areas Total | 498.975 | (296.325) | 202.650 | 30.885 | 233.535 | 3,409.84 | 3,402.65 | 3,975 |
| (16.264) | Centrally Managed Budgets | 33.380 | (23.456) | 9.924 | (34.635) | (24.711) | 0.00 | 0.00 | 0 |
| 204.856 | General Fund Total | 532.355 | (319.781) | 212.574 | (3.750) | 208.824 | 3,409.84 | 3,402.65 | 3,975 |
| (0.325) | Dedicated Schools Grant Funded (DSG) | 178.189 | (179.316) | (1.127) | 1.127 | - | 109.01 | 103.96 | 178 |
| (0.941) | Housing Revenue Account (HRA) | 56.708 | (59.331) | (2.623) | 2.623 | - | 242.14 | 238.94 | 256 |
| 203.590 | BHCC Revenue Total | 767.252 | (558.428) | 208.824 | (0.000) | 208.824 | 3,760.99 | 3,745.55 | 4,409 |

| 2018/19 Revenue Budget Breakdown | | | | | | | | | | |
|---------------------------------------|-------------------------|----------------------|----------------------|--------------------------------------|-----------------|----------------------|------------------|----------------------------|--------------------------------|-------------------------------|
| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
| Families, Children & Learning | 37.289 | 66.390 | 103.679 | (4.648) | (6.076) | (6.089) | (16.813) | 86.866 | 17.657 | 104.523 |
| Health & Adult Social Care | 24.258 | 78.698 | 102.956 | (15.392) | (15.046) | (20.606) | (51.043) | 51.913 | 4.092 | 56.005 |
| Economy, Environment & Culture | 29.843 | 54.910 | 84.753 | (58.427) | (1.885) | (0.765) | (61.077) | 23.677 | 20.997 | 44.673 |
| Neighbourhoods, Communities & Housing | 9.703 | 25.550 | 35.253 | (18.211) | (2.086) | - | (20.296) | 14.957 | 3.606 | 18.563 |
| Finance & Resources | 5.422 | 158.139 | 163.561 | (6.532) | (0.806) | (135.910) | (143.248) | 20.313 | (11.326) | 8.988 |
| Strategy, Governance & Law | 7.076 | 1.696 | 8.772 | (3.535) | (0.250) | (0.063) | (3.848) | 4.924 | (4.141) | 0.784 |
| Service Areas Total | 113.591 | 385.383 | 498.975 | (106.744) | (26.148) | (163.433) | (296.325) | 202.650 | 30.885 | 233.535 |
| Centrally Managed Budgets | 5.421 | 27.959 | 33.380 | - | (6.351) | (17.105) | (23.456) | 9.924 | (34.635) | (24.711) |
| General Fund Total | 119.012 | 413.342 | 532.354 | (106.744) | (32.499) | (180.538) | (319.781) | 212.574 | (3.750) | 208.824 |
| Dedicated Schools Grant Funded (DSG) | 124.268 | 53.921 | 178.189 | (1.651) | - | (177.665) | (179.316) | (1.127) | 1.127 | - |
| Housing Revenue Account (HRA) | 9.307 | 47.401 | 56.708 | (59.259) | (0.072) | - | (59.331) | (2.623) | 2.623 | - |
| BHCC Revenue Total | 252.587 | 514.664 | 767.252 | (167.653) | (32.571) | (358.203) | (558.428) | 208.824 | (0.000) | 208.824 |

| 2018/19 Revenue Budget - Budget changes from 2017/18 to 2018/19 | | | | | | | | | |
|--|--|--------------------------|--------------------------------------|---|--|--|--|--|--|
| | 2017/18 Adjusted Base £'m | Inflation £'m | Service Pressures £'m | Commitments and reinvestment £'m | VFM & Other Savings £'m | 2018/19 Original Budget £'m | Change over adjusted base £'m | Change over adjusted base % | |
| Families, Children & Learning | 82.939 | 1.798 | 5.798 | 0.639 | (4.308) | 86.866 | 3.927 | 4.73 | |
| Health & Adult Social Care | 49.207 | 1.263 | 4.291 | 0.568 | (3.416) | 51.913 | 2.706 | 5.50 | |
| Economy, Environment & Culture | 26.465 | 0.587 | 0.892 | 0.520 | (2.170) | 26.294 | (0.171) | (0.65) | |
| Neighbourhoods, Communities & Housing | 14.787 | 0.391 | 0.444 | (0.012) | (0.653) | 14.957 | 0.170 | 1.15 | |
| Finance & Resources | 17.648 | 0.319 | 0.096 | 0.495 | (0.874) | 17.684 | 0.036 | 0.20 | |
| Strategy, Governance & Law | 4.664 | 0.079 | 0.313 | 0.093 | (0.225) | 4.924 | 0.260 | 5.57 | |
| Total Directorate Spending | 195.710 | 4.437 | 11.834 | 2,303 | (11.646) | 202.638 | 6.928 | 3.54 | |
| Concessionary Fares | 10.946 | 0.221 | - | (0.010) | (0.200) | 10.957 | 0.011 | 0.10 | |
| Insurance | 3.192 | - | - | (0.059) | - | 3.133 | (0.059) | (1.85) | |
| Financing Costs | 6.700 | - | - | 0.220 | - | 6.920 | 0.220 | 3.28 | |
| Corporate VFM Savings | (0.128) | (0.001) | - | - | (0.500) | (0.629) | (0.501) | 391.41 | |
| Contingency and Risk Provisions | 1.667 | 0.054 | - | (1,366) | - | 0.355 | (1.312) | (78.70) | |
| Unringfenced grants income | (15.648) | - | 1.050 | (1,598) | - | (16.196) | (0.548) | 3.50 | |
| Levies to External Bodies | 0.203 | 0.004 | - | (0.008) | - | 0.199 | (0.004) | (1.97) | |
| Other Corporate Budgets | 1.510 | (0.027) | - | 0.599 | (0.025) | 2.057 | 0.547 | 36.23 | |
| NET REVENUE EXPENDITURE | 204.152 | 4.688 | 12.884 | 0.081 | (12.371) | 209.434 | 5.282 | 2.59 | |
| Contributions to/ from(-) reserves | (0.563) | - | - | (0.047) | - | (0.610) | (0.047) | 8.35 | |
| BUDGET REQUIREMENT | 203.589 | 4.688 | 12.884 | 0.034 | (12.371) | 208.824 | 5.235 | 2.57 | |
| Funded by | | | | | | | | | |
| Revenue Support Grant | 21.618 | | | | | 14.144 | (7.474) | (34.57) | |
| Business Rates Local Share | 56.877 | | | | | 57.258 | 0.381 | 0.67 | |
| Tariff Payment | (1.500) | | | | | (0.745) | 0.755 | (50.33) | |
| Business Rates Levy payment | (0.122) | | | | | (0.091) | 0.031 | (25.28) | |
| Business Rates Collection Fund surplus/(deficit) | (1.684) | | | | | (1.690) | (0.006) | 0.36 | |
| Council Tax Collection Fund surplus/(deficit) | 0.654 | | | | | 2.091 | 1.437 | 219.72 | |
| Council Tax | 127.746 | | | | | 137.857 | 10.111 | 7.91 | |
| Total | 203.589 | | | | | 208.824 | 5.235 | 2.57 | |

2018/19 Revenue Budget Summary – Gross Budget to Net Budget



| Service Pressure Funding identified for 2018/19 | | |
|--|--|--|
| Service Area | Service Pressure Funding £m | Comment |
| Children's Social Care | 3.116 | To support increasing demand and costs of Children in Care placements. |
| Adults with Learning Disabilities | 2.512 | To support increased costs in community care and provision for sleep-in costs. |
| Adult Social Care (Demand) | 2.713 | Provision for changes in demand for physical, memory & cognition, and mental Health services. Other pressures including reductions in income, and significantly increased demand for the Community Equipment Service. |
| Adult Social Care (Costs) | 0.927 | Increased costs due to the impact of Living Wage increases on contracted services. |
| Reductions in unringfenced grants | 1.050 | Principally, protection of education services against the loss of Education Services Grant (£0.863m) transitional funding. |
| Public Health | 0.651 | Reduction in ringfenced grant and impact of one-off savings in 2017/18. |
| Business Rates (on council-owned properties) | 0.347 | Recognition of increased business rates costs from revaluations and loss of transitional relief for council-owned car parks and corporate landlord buildings. |
| Community Grants (Third Sector Investment) | 0.288 | To provide sustainable, permanent budget provision for the sector in lieu of the one-off 2017/18 allocations agreed by Budget Council in Feb 2017 and PR&G Committee in July 2017. |
| Commercial rents | 0.200 | Recognition of underlying pressures on rental incomes as lease reviews and renewals have not kept up with inflation. |
| Bereavement Services | 0.200 | Reduction in income from cremation and burial fees (reflecting reducing death rates). |
| Children's Centre Services | 0.170 | Provision against increased pressure across Children's Centre Services, including increased entitlements. |
| Community Safety | 0.156 | Specialist support to tackle growing criminal exploitation of young people (County Lines) and provide resources to co-ordinate multi-agency activity. |
| Waste disposal (PFI) | 0.125 | Increased costs of the contract from higher waste tonnages (due to increasing properties and population). |
| Communal Refuse Collection | 0.120 | Full-year effect of previously approved additional posts to support meeting collection targets and service standards. |
| Support Costs (HR and Legal Services) | 0.116 | Increased demand for services including supporting new governance arrangements, alternative models of service delivery, and health and social care integration as well as ongoing maintenance costs of the iCase Information system |
| Cemeteries Maintenance | 0.100 | Provision of permanent funding to meet service requirements and ensure sustainable maintenance of grounds. |
| Trade Union Facilities time | 0.050 | Pressure recognising increased support for new delivery models (e.g. Orbis, Royal Pavilion & Museums Trust, Learning Disability changes, etc.), impact of modernisation, and generally increased level of organisational change and restructuring. |
| Members allowances | 0.043 | The recommendation of the Independent Remuneration Panel (IRP), supported by this committee and full Council, means that the 2017/18 savings target to reduce the cost of allowances cannot be met. |
| Total Service Pressures | 12.884 | |

| Specific Government Grants 2018/19 | |
|---|------------------------------|
| Department/Grant | Budget 2018/19 £m |
| Families, Children & Learning | |
| Director of Families, Children & Learning | |
| Department for Education - Troubled Families | (1.058) |
| Director of Families, Children & Learning Total | (1.058) |
| Health, SEN & Disability | |
| Ministry of Housing, Communities & Local Government - Independent Living Fund Grant | (0.254) |
| Department for Education - SEN Implementation Grant | (0.162) |
| Health, SEN & Disability Total | (0.416) |
| Education & Skills | |
| Department for Education - School Improvement Monitoring Grant | (0.130) |
| Department for Education - Early Innovators Grant | (0.040) |
| Income from PFI Credits | (2.390) |
| Skills Funding Agency - Adult Safeguarded Learning | (0.321) |
| Education & Skills Total | (2.881) |
| Children's Safeguarding & Care | |
| Department of Health - Asylum Seekers | (1.206) |
| Department for Education - Staying Put Implementation Grant | (0.271) |
| Youth Justice Board - General Funding | (0.257) |
| Children's Safeguarding & Care Total | (1.734) |
| Families, Children & Learning Total | (6.089) |
| Health & Adult Social Care | |
| Adult Social Care | |
| Ministry of Housing, Communities & Local Government - Independent Living Fund Grant | (0.328) |
| Adult Social Care Total | (0.328) |
| Integrated Commissioning | |
| Ministry of Housing, Communities & Local Government - Rough Sleepers Grant | (0.163) |
| Integrated Commissioning Total | (0.163) |
| Public Health | |
| Department for Education - Children's Physical Activity | (0.024) |
| Department of Health - Ring-fenced Public Health Grant | (20.090) |
| Public Health Total | (20.114) |
| Health & Adult Social Care Total | (20.606) |

| Specific Government Grants 2018/19 | |
|---|------------------------------|
| Department/Grant | Budget 2018/19 £m |
| Economy, Environment & Culture | |
| Transport | |
| Department for Transport - Cycle Training Grant | (0.039) |
| Department for Transport - Access Fund for Sustainable Travel | (0.493) |
| Department for Transport - Bus Service Operators Grant | (0.173) |
| Transport Total | (0.705) |
| City Environmental Management | |
| Natural England - Higher Level Stewardship | (0.060) |
| City Environmental Management Total | (0.060) |
| Economy, Environment & Culture Total | (0.765) |
| Finance & Resources | |
| Finance | |
| Department of Work & Pensions - Discretionary Housing Payments | (0.837) |
| Department of Work & Pensions - Housing Benefit Non-Subsidy Grants | (0.285) |
| Department of Work & Pensions - Housing Benefit Rent Rebates Subsidy | (42.554) |
| Department of Work & Pensions - Housing Benefit Rent Allowances Subsidy | (92.194) |
| Finance Total | (135.870) |
| HR & Organisational Development | |
| Department for Education - Learning & Development | (0.040) |
| HR & Organisational Development Total | (0.040) |
| Finance & Resources Total | (135.910) |
| Strategy, Governance & Law | |
| Life Events | |
| Cabinet Office - Individual Electoral Registration Funding | (0.059) |
| Office of National Statistics Grant | (0.004) |
| Life Events Total | (0.063) |
| Strategy, Governance & Law Total | (0.063) |

| Specific Government Grants 2018/19 | |
|---|------------------------------|
| Department/Grant | Budget 2018/19 £m |
| Centrally Managed Budgets | |
| Ministry of Housing, Communities & Local Government - Council Tax Support Admin Subsidy | (0.325) |
| Ministry of Housing, Communities & Local Government - Lead Local Flood Authority Grant | (0.029) |
| Ministry of Housing, Communities & Local Government - New Homes Bonus Scheme Grant | (2.997) |
| Ministry of Housing, Communities & Local Government - S31 BRR Multiplier Cap | (1.318) |
| Ministry of Housing, Communities & Local Government - S31 Small Business Rate Relief | (4.197) |
| Ministry of Housing, Communities & Local Government - S31 Top Up Cap Adjustment | 0.024 |
| Ministry of Housing, Communities & Local Government - Adult Social Care Grant | (3.956) |
| Department for Education - Extended Rights To Free Travel | (0.053) |
| Department of Health - Local Reform Community Voice Grant | (0.142) |
| Department of Work & Pensions - Housing Benefit Admin Grant | (1.109) |
| PFI Grant (Non-Ring-fenced Element) | (3.003) |
| Centrally Managed Budgets Total | (17.105) |
| General Fund Total | (180.538) |
| Dedicated Schools Grant Funded (DSG) | |
| Department for Education - Dedicated Schools Grant | (162.191) |
| Department for Education - Universal Infant Free School Meals | (2.355) |
| Department for Education - Funding for 6th Form Students | (4.004) |
| Department for Education - Pupil Premium Grant | (9.115) |
| Dedicated Schools Grant Funded (DSG) Total | (177.665) |
| Brighton & Hove City Council Total | (358.203) |

| Summary of Integrated Service & Financial Plans 2018/19 to 2019/20 | | | | | | | | | |
|--|--------------------|-----------------------------|-----------------|--------------------|-----------------------------|-----------------|-------------------------------------|--|----------------------------------|
| Department | Savings 2018/19 | Posts Deleted 2018/19 | TUPE 2018/19 | Savings 2019/20 | Posts Deleted 2019/20 | TUPE 2019/20 | Savings 2018/19 to 2019/20 | Posts Deleted 2018/19 to 2019/20 | TUPE 2018/19 to 2019/20 |
| | £m | FTE | FTE | £m | FTE | FTE | £m | FTE | FTE |
| Director of Families, Children & Learning | 0.015 | 1.0 | - | - | - | - | 0.015 | 1.0 | - |
| Health & Disability Services | 1.245 | 11.2 | - | 0.890 | 4.0 | - | 2.135 | 15.2 | - |
| Education & Skills | 0.276 | 4.0 | - | 0.172 | 2.0 | - | 0.448 | 6.0 | - |
| Children's Safeguarding & Care | 2.722 | 12.5 | - | 1.544 | - | - | 4.266 | 12.5 | - |
| Children's Safeguarding & Quality Assurance | 0.050 | 0.7 | - | 0.055 | 1.0 | - | 0.105 | 1.7 | - |
| Total Families, Children & Learning | 4.308 | 29.4 | - | 2.661 | 7.0 | - | 6.969 | 36.4 | - |
| Adult Social Care | 2.130 | 25.5 | 13.0 | 1.380 | - | - | 3.510 | 25.5 | 13.0 |
| S75 SPFT | 0.340 | - | - | 0.255 | - | - | 0.595 | - | - |
| Integrated Commissioning | 0.120 | - | - | 0.070 | - | - | 0.190 | - | - |
| Public Health | 0.826 | - | - | 0.479 | 4.6 | - | 1.305 | 4.6 | - |
| Total Health & Adult Social Care | 3.416 | 25.5 | 13.0 | 2.184 | 4.6 | - | 5.600 | 30.1 | 13.0 |
| Transport | 1.043 | - | - | 0.491 | - | - | 1.534 | - | - |
| City Environmental Management | 0.511 | - | - | 0.436 | - | - | 0.947 | - | - |
| City Development & Regeneration | 0.221 | 1.5 | - | 0.133 | 1.5 | - | 0.354 | 3.0 | - |
| Culture | 0.121 | - | 118.5 | 0.081 | - | - | 0.202 | - | 118.5 |
| Property | 0.274 | 1.0 | - | 0.324 | - | - | 0.598 | 1.0 | - |
| Economy, Environment & Culture | 2.170 | 2.5 | 118.5 | 1.465 | 1.5 | - | 3.635 | 4.0 | 118.5 |
| Director of NCH | - | - | - | - | - | - | - | - | - |
| Housing General Fund | 0.364 | 1.0 | - | 0.093 | 2.4 | - | 0.457 | 3.4 | - |
| Libraries | 0.085 | - | - | 0.202 | 4.9 | - | 0.287 | 4.9 | - |
| Communities, Equalities & Third Sector | 0.035 | 1.0 | - | 0.135 | - | - | 0.170 | 1.0 | - |
| Regulatory Services | 0.129 | 3.0 | - | 0.070 | 2.0 | - | 0.199 | 5.0 | - |
| Community Safety | 0.040 | - | - | 0.031 | 0.5 | - | 0.071 | 0.5 | - |
| Neighbourhoods, Communities & Housing | 0.653 | 5.0 | - | 0.531 | 9.8 | - | 1.184 | 14.8 | - |

| Summary of Integrated Service & Financial Plans 2018/19 to 2019/20 | | | | | | | | | |
|--|--------------------|-----------------------------|-----------------|--------------------|-----------------------------|-----------------|-------------------------------------|--|----------------------------------|
| Department | Savings 2018/19 | Posts Deleted 2018/19 | TUPE 2018/19 | Savings 2019/20 | Posts Deleted 2019/20 | TUPE 2019/20 | Savings 2018/19 to 2019/20 | Posts Deleted 2018/19 to 2019/20 | TUPE 2018/19 to 2019/20 |
| | £m | FTE | FTE | £m | FTE | FTE | £m | FTE | FTE |
| Finance | 0.097 | 2.0 | - | 0.081 | 2.0 | - | 0.178 | 4.0 | - |
| Audit | 0.035 | - | - | - | - | - | 0.035 | - | - |
| Revenues & Benefits | 0.137 | 8.0 | - | 0.269 | 10.0 | - | 0.406 | 18.0 | - |
| Procurement | 0.041 | - | - | 0.027 | - | - | 0.068 | - | - |
| Human Resources & Operational Development | 0.198 | 4.0 | - | 0.153 | - | - | 0.351 | 4.0 | - |
| Information Technology & Digital | 0.294 | 2.0 | - | 0.188 | - | - | 0.482 | 2.0 | - |
| Business Operations | 0.072 | 3.0 | - | 0.101 | - | - | 0.173 | 3.0 | - |
| Finance & Resources (Excluding Tax Base Savings) | 0.874 | 19.0 | - | 0.819 | 12.0 | - | 1.693 | 31.0 | - |
| Policy, Partnerships & Scrutiny | 0.020 | - | - | 0.010 | - | - | 0.030 | - | - |
| Democratic & Civic Office Services | 0.032 | 4.0 | - | 0.029 | - | - | 0.061 | 4.0 | - |
| Legal Services | 0.059 | 0.4 | - | 0.040 | - | - | 0.099 | 0.4 | - |
| Life Events | 0.020 | - | - | 0.020 | - | - | 0.040 | - | - |
| Performance, Improvement & Programmes | 0.048 | 2.0 | - | 0.026 | 0.5 | - | 0.074 | 2.5 | - |
| Communications | 0.046 | 1.0 | - | 0.031 | - | - | 0.077 | 1.0 | - |
| Strategy, Governance & Law | 0.225 | 7.4 | - | 0.156 | 0.5 | - | 0.381 | 7.9 | - |
| Corporate Services | 0.725 | - | - | 1.525 | - | - | 2.250 | - | - |
| Total Service Areas | 12.371 | 88.8 | 131.5 | 9.341 | 35.4 | - | 21.712 | 124.2 | 131.5 |
| Revenues & Benefits Tax Base Savings | 0.307 | - | - | 0.250 | - | - | 0.557 | - | - |
| Total General Fund | 12.678 | 88.8 | 131.5 | 9.591 | 35.4 | - | 22.269 | 124.2 | 131.5 |

Savings Categorisation 2018/19

| Directorate | Funding Changes £m | Modernisation Programmes | | | | | | | Total £m |
|--|-----------------------|--------------------------|--------------------------------|--|---|---|---|---|--------------|
| | | Service Redesign £m | Digital Service Redesign £m | Shared Service Partnership (Orbis) £m | Commissioning & Demand management £m | Business Strategy - Alternative Delivery Models £m | Business Strategy - Income Generation £m | Business Strategy - Procurement & Contract Management £m | |
| Director of Families, Children & Learning | - | 0.015 | - | - | - | - | - | - | 0.015 |
| Health & Disability Services | - | 0.200 | - | - | 0.895 | 0.150 | - | - | 1.245 |
| Education & Skills | - | 0.206 | - | - | 0.070 | - | - | - | 0.276 |
| Children's Safeguarding & Care | - | 0.295 | - | - | 2.367 | - | 0.060 | - | 2.722 |
| Children's Safeguarding & Quality Assurance | - | - | - | - | 0.050 | - | - | - | 0.050 |
| Total Families, Children & Learning | - | 0.716 | - | - | 3.382 | 0.150 | 0.060 | - | 4.308 |
| Adult Social Care | - | 0.326 | 0.100 | - | 1.704 | - | - | - | 2.130 |
| S75 SPFT | - | - | - | - | 0.340 | - | - | - | 0.340 |
| Integrated Commissioning | - | 0.120 | - | - | - | - | - | - | 0.120 |
| Public Health | - | 0.826 | - | - | - | - | - | - | 0.826 |
| Total Health & Adult Social Care | - | 1.272 | 0.100 | - | 2.044 | - | - | - | 3.416 |
| Transport | - | (0.070) | - | - | 0.044 | - | 0.722 | 0.347 | 1.043 |
| City Environmental Management | - | - | - | - | 0.175 | - | 0.260 | 0.076 | 0.511 |
| City Development & Regeneration | - | 0.045 | - | - | 0.010 | - | 0.137 | 0.029 | 0.221 |
| Culture | - | - | - | - | 0.121 | - | - | - | 0.121 |
| Property | - | 0.095 | 0.075 | - | 0.024 | - | 0.055 | 0.025 | 0.274 |
| Economy, Environment & Culture | - | 0.070 | 0.075 | - | 0.374 | - | 1.174 | 0.477 | 2.170 |
| Director of NCH | - | - | - | - | - | - | - | - | - |
| Housing General Fund | - | 0.061 | - | - | 0.215 | - | 0.088 | - | 0.364 |
| Libraries | - | - | - | - | - | - | 0.055 | 0.030 | 0.085 |
| Communities, Equalities & Third Sector | - | 0.035 | - | - | - | - | - | - | 0.035 |
| Regulatory Services | - | 0.109 | - | - | - | - | 0.020 | - | 0.129 |
| Community Safety | 0.020 | 0.020 | - | - | - | - | - | - | 0.040 |
| Neighbourhoods, Communities & Housing | 0.020 | 0.225 | - | - | 0.215 | - | 0.163 | 0.030 | 0.653 |

| Savings Categorisation 2018/19 | | | | | | | | | |
|---|-----------------------|--------------------------|--------------------------------|--|---|---|---|---|---------------|
| Directorate | Funding Changes £m | Modernisation Programmes | | | | | | | Total £m |
| | | Service Redesign £m | Digital Service Redesign £m | Shared Service Partnership (Orbis) £m | Commissioning & Demand management £m | Business Strategy - Alternative Delivery Models £m | Business Strategy - Income Generation £m | Business Strategy - Procurement & Contract Management £m | |
| Finance | - | - | - | 0.097 | - | - | - | - | 0.097 |
| Audit | - | - | - | 0.035 | - | - | - | - | 0.035 |
| Revenues & Benefits | 0.045 | 0.010 | 0.082 | - | - | - | - | - | 0.137 |
| Procurement | - | 0.041 | - | - | - | - | - | - | 0.041 |
| Human Resources & Operational Development | - | - | - | 0.198 | - | - | - | - | 0.198 |
| Information Technology & Digital | - | 0.232 | - | - | - | - | 0.062 | - | 0.294 |
| Business Operations | - | - | - | 0.072 | - | - | - | - | 0.072 |
| Finance & Resources (Excluding Tax Base Savings) | 0.045 | 0.283 | 0.082 | 0.402 | - | - | 0.062 | - | 0.874 |
| Policy, Partnerships & Scrutiny | 0.020 | - | - | - | - | - | - | - | 0.020 |
| Democratic & Civic Office Services | - | 0.032 | - | - | - | - | - | - | 0.032 |
| Legal Services | - | 0.010 | - | 0.039 | - | - | 0.010 | - | 0.059 |
| Life Events | - | 0.015 | - | - | - | - | 0.005 | - | 0.020 |
| Performance, Improvement & Programmes | 0.040 | 0.008 | - | - | - | - | - | - | 0.048 |
| Communications | 0.008 | 0.038 | - | - | - | - | - | - | 0.046 |
| Strategy, Governance & Law | 0.068 | 0.0103 | - | 0.039 | - | - | 0.015 | - | 0.225 |
| Total Service Areas | 0.133 | 2.669 | 0.257 | 0.441 | 6.015 | 0.150 | 1.474 | 0.507 | 11.646 |
| Revenues & Benefits Tax Base Savings | - | - | - | - | - | - | 0.307 | - | 0.307 |
| Corporate Services | 0.025 | - | - | - | - | - | - | 0.700 | 0.725 |
| Total General Fund | 0.158 | 2.669 | 0.257 | 0.441 | 6.015 | 0.150 | 1.781 | 1.207 | 12.678 |

| 10 Year Capital Investment Programme | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Capital Scheme | Profiled Payments 2018/19 £m | Profiled Payments 2019/20 £m | Profiled Payments 2020/21 £m | Profiled Payments 2021/22 £m | Profiled Payments 2022/23 £m | Profiled Payments 2023/24 £m | Profiled Payments 2024/25 £m | Profiled Payments 2025/26 £m | Profiled Payments 2026/27 £m | Profiled Payments 2027/28 £m |
| <u>SUMMARY</u> | | | | | | | | | | |
| Approved Schemes | | | | | | | | | | |
| Families, Children & Learning | 34.273 | - | - | - | - | - | - | - | - | - |
| Health & Adult Social Care | 2.500 | - | - | - | - | - | - | - | - | - |
| Economy, Environment & Culture | 28.260 | 11.959 | 0.835 | - | - | - | - | - | - | - |
| Housing GF | 32.499 | 25.526 | 10.552 | 0.741 | 0.770 | 0.801 | 0.833 | 0.866 | 0.800 | 0.800 |
| Housing HRA | 17.421 | - | - | - | - | - | - | - | - | - |
| Strategy, Governance & Law | - | - | - | - | - | - | - | - | - | - |
| Finance & Resources | - | - | - | - | - | - | - | - | - | - |
| New Schemes | | | | | | | | | | |
| Families, Children & Learning | 5.300 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 |
| Health & Adult Social Care | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Economy, Environment & Culture | 22.144 | 44.002 | 47.919 | 85.000 | 49.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |
| Housing GF | 1.350 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Housing HRA | 36.624 | 31.894 | 32.624 | 25.696 | 35.339 | 27.795 | 23.825 | 32.771 | 25.615 | 26.261 |
| Strategy, Governance & Law | - | - | - | - | - | - | - | - | - | - |
| Finance & Resources | 7.194 | 3.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 |
| Total | 188.065 | 122.131 | 97.680 | 117.187 | 90.859 | 41.346 | 37.408 | 46.387 | 39.165 | 39.811 |
| <u>Funded by:</u> | | | | | | | | | | |
| Government Grants - Single Pot | 44.062 | 8.269 | 8.269 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| Government Grants - Ringfenced | 8.862 | 14.040 | 4.500 | 5.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Capital Receipts | 25.992 | 8.300 | 1.750 | 16.750 | 1.750 | 1.750 | 1.750 | 1.750 | 1.750 | 1.750 |
| Capital Receipts HRA | 7.472 | 2.999 | 4.609 | - | - | - | - | - | - | - |
| Capital Reserves | 0.373 | 0.033 | - | - | - | - | - | - | - | - |
| HRA Capital Reserves | 1.150 | - | - | - | 12.400 | 6.288 | 1.136 | 4.983 | - | - |
| Specific Reserves | 1.316 | 6.635 | 0.862 | 0.741 | 0.770 | 0.801 | 0.833 | 0.866 | 0.800 | 0.800 |
| External Contributions | 10.078 | 6.444 | 12.600 | 12.000 | - | - | - | - | - | - |
| Direct Revenue Funding | 0.455 | 0.035 | - | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Revenue Contribution to capital HRA | 25.555 | 24.043 | 26.254 | 25.696 | 22.939 | 21.507 | 22.689 | 27.788 | 25.615 | 26.261 |
| Council Borrowing | 62.750 | 51.333 | 38.836 | 48.500 | 42.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Total | 188.065 | 122.131 | 97.680 | 117.187 | 90.859 | 41.346 | 37.408 | 46.387 | 39.165 | 39.811 |

Families, Children & Learning Directorate

Services and Responsibilities

Families, Children and Learning brings together different services for children and young people from birth up to the age of 25, together with services for adults focused on skills & employment and learning disabilities. Much of the education and special educational needs provision is funded through the ring-fenced Dedicated Schools Grant (DSG). Although this budget strategy is focused on General Fund spend there are also parallel proposals in relation to the DSG as there is a significant pressure on the budget following the extension of support for young people with Special Educational Needs & Disabilities (SEND) up to the age of 25 and also parallel pressures on school budgets.

The main area of General Fund spend relates to the placement costs for children and young people in care and adults with learning disabilities (LD). The LD budget transferred across on 1 November 2016 in order to ensure improved pathways between children and adult services. It is a large net budget of just over £33m and includes a supported employment budget, part of which supports a team supporting adults with learning disabilities which work closely with colleagues in the Education & Skills branch. There are significant pressures on this budget and it is currently overspending in relation to placement costs within the Community Care budget arising from residents requiring more support. Following a procurement exercise, four council run supported living establishments for adults with learning difficulties transferred to the Grace Eyre Foundation, a well respected local charity in June 2017.

In relation to children, the number of children with child protection plans and being brought into care nationally continues to increase. Over the last 12 months however, the numbers in Brighton & Hove have been reducing. This has led to cost savings, but is at risk if there is a high profile safeguarding case either nationally or locally. In addition, both locally and nationally there has been an increase in the number of adolescents requiring intensive support, including high cost residential placements. In part this is related to the greater focus on meeting the needs of young people who are vulnerable to exploitation. There is currently a significant issue regarding foster placement sufficiency, which is having an adverse impact. This is a national issue resulting from the significant rise in the number of children in care and the impact locally is that when placements are required, the lack of options mean that placements are made on the basis of availability rather than need. This can result in children being placed in more expensive provision.

Our vision is for a directorate that is ambitious and works more closely with partners. We want all of the city's families and children to be happy, healthy and safe, fulfilling their potential. Over the last few years, services have been redesigned in order to improve efficiency and reduce costs and this will continue in future years with proposals to stop doing some things, redesign some services and reduce the demand for more intensive and expensive services. Inevitably, this requires difficult decisions in balancing untargeted, non-statutory support with preventative, statutory and safeguarding provision.

There are 3 key branches in the directorate together with a performance and safeguarding service that ensures that we meet our duties and provides quality assurance. The key branches are as follows:

Education and Skills £7.214m

This service area includes:

- Early Years and Family Support (including Children's Centres)
- School Organisation
- Education Standards and Achievement
- Skills, Employment and Youth
- Virtual School for children in care
- Able & Willing Supported Employment Service and the Print & Sign service

Health SEN and Disability Services £37.928m

This service area includes:

- Educational Psychology, School Wellbeing Service, Behaviour and Learning Support Services
- Special Educational Needs
- Social work and early help support for children with a disability
- Residential, short break and respite provision for children with a disability
- Assessment, social work, behaviour support and health services for adults with learning disabilities
- Council residential and day activities services for adults with learning disabilities

Safeguarding and Care £40.113m

This service area includes:

- Fostering and Adoption Services
- Children in Need and Child Protection
- Children in Care and Leaving Care services
- Adolescence and Youth Offending Services
- Front Door for Families which includes MASH (Multi Agency Safeguarding Hub)
- Early Parenting Assessment Programme & Looking Forward project
- Contact Service
- RuOK? – substance misuse service for adolescents
- Functional Family Therapy

Users of Family Children & Learning Services

The directorate provides a range of different services from universal to those targeted at small groups of people with very high levels of need and/or where we are required to fulfil a statutory duty. Some of the key groups of users we interact with are as follows*:

- 32,209 children attend city schools; (October 2017 Census);
- 8456 parents/Carers applied for school places between Sept 16 and Aug 17
- 13,143 contacts relating to 7,500 children were received by the Multi Agency Safeguarding Hub/Front Door for Families this year, of these 2,995 relating to 2,582 children were safeguarding concerns that required follow up work;
- 5,184 children have been identified as having a special educational need (October 2017 census);
- 4,078 children are eligible for free school meals; (October 2017 Census);
- 4,191 children with additional needs are supported by the Inclusion Support Service;
- 1,585 children attended a council Children's Centre in the last quarter;
- 1,964 children are open to our social work service, of these, at December 2017, 382 are on a child protection plan and 421 have been brought into the care of the Council;

- 987 children attending Brighton & Hove Schools have an Education Health & Care plan (or statement of Special Educational Needs) (October 2017 Census);
- 1,531 families have been identified locally through the national Troubled Families Programme;
- 550 children attend a council nursery
- 370 children receive supported travel to school and a further 450 children receive free bus passes;
- 569 young people were supported by the Youth Employability Service at Jan 2018;
- 193 children are electively home educated in December 2017;
- 116 homeless families were supported by the directorate;
- 133 foster care families are supported by the directorate (December 17);
- 95 families who have an adopted child were supported and last year;
- 32 children moved out of care into adoption (year ending December 17)
- A further 236 children are supported through a special guardianship order.

* Please note these figures are a mixture of snapshots in time or usage over a set period and are shared with the intention of being illustrative.

| Families, Children & Learning Budget Summary | | | | | | | | | |
|--|--|----------------|------------------|-------------------|-----------------------------|----------------------------|------------------------------|-------------------------|---------------------------|
| 2017/18 | Service Area | 2018/19 Budget | | | | | 2018/19 Staffing Information | | |
| Net Expenditure / (Income) | | Expenditure | Income | Budget Allocation | Capital Charges & Recharges | Net Expenditure / (Income) | Budgeted Contracted Staff | Actual Contracted Staff | Count of Contracted Staff |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | FTE | FTE | Headcount |
| 0.864 | Director of Families, Children & Learning | 1.554 | (1.292) | 0.262 | 0.612 | 0.874 | 4.60 | 5.21 | 6 |
| 38.462 | Health, SEN & Disability | 45.766 | (7.838) | 37.928 | 1.898 | 39.826 | 291.13 | 295.18 | 365 |
| 17.953 | Education & Skills | 12.557 | (5.343) | 7.214 | 12.565 | 19.779 | 243.07 | 243.23 | 321 |
| 41.327 | Children's Safeguarding & Care | 42.391 | (2.278) | 40.113 | 2.398 | 42.511 | 325.11 | 344.27 | 396 |
| 1.645 | Quality Assurance & Performance | 1.411 | (0.062) | 1.349 | 0.185 | 1.534 | 23.18 | 25.89 | 28 |
| 100.251 | Families, Children & Learning Total (Excluding DSG) | 103.679 | (16.813) | 86.866 | 17.657 | 104.523 | 887.09 | 913.78 | 1,116 |
| (0.325) | Dedicated Schools Grant Funded (DSG) | 178.189 | (179.316) | (1.127) | 1.127 | - | 109.01 | 103.96 | 178 |
| 99.926 | Families, Children & Learning Total (Including DSG) | 281.868 | (196.129) | 85.739 | 18.784 | 104.523 | 996.10 | 1,017.74 | 1,294 |

Families, Children & Learning 2018/19 Revenue Budget Breakdown

| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
|--|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Director of Families, Children & Learning | | | | | | | | | | |
| Family Support | 0.063 | 1.058 | 1.120 | - | - | (1.058) | (1.058) | 0.062 | - | 0.062 |
| Other Education Services | 0.409 | 0.026 | 0.434 | - | (0.234) | - | (0.234) | 0.200 | 0.612 | 0.812 |
| Director of Families, Children & Learning Total | 0.471 | 1.083 | 1.554 | - | (0.234) | (1.058) | (1.292) | 0.262 | 0.612 | 0.874 |
| Health, SEN & Disability | | | | | | | | | | |
| Children Looked After | 1.610 | 1.354 | 2.964 | - | (0.358) | - | (0.358) | 2.606 | 0.305 | 2.912 |
| Clients with Learning Disabilities | 5.103 | 31.150 | 36.253 | (2.719) | (1.526) | (0.254) | (4.499) | 31.754 | 0.959 | 32.714 |
| Commissioning & Service Delivery | 0.112 | 0.024 | 0.136 | - | - | - | - | 0.136 | 0.194 | 0.331 |
| Family Support | 0.414 | 1.272 | 1.686 | (0.009) | (0.514) | - | (0.523) | 1.163 | 0.098 | 1.261 |
| Other Education Services | 1.836 | (0.059) | 1.777 | - | (1.674) | (0.162) | (1.837) | (0.060) | (0.002) | (0.062) |
| Safeguarding & Child Protection | 0.205 | 0.013 | 0.218 | - | - | - | - | 0.218 | 0.027 | 0.244 |
| Social Care Activities | 0.985 | 0.179 | 1.164 | - | (0.098) | - | (0.098) | 1.066 | 0.144 | 1.210 |
| Social Work | 0.771 | 0.016 | 0.787 | - | - | - | - | 0.787 | 0.063 | 0.850 |
| Special Educational Needs | 0.705 | 0.076 | 0.781 | - | (0.524) | - | (0.524) | 0.257 | 0.110 | 0.367 |
| Health, SEN & Disability Total | 11.740 | 34.026 | 45.766 | (2.728) | (4.693) | (0.416) | (7.838) | 37.928 | 1.898 | 39.826 |
| Education & Skills | | | | | | | | | | |
| Capital Charges | - | - | - | - | - | - | - | - | 9.409 | 9.409 |
| Children Looked After | 0.042 | 0.026 | 0.067 | - | - | - | - | 0.067 | 0.008 | 0.075 |
| Clients with Learning Disabilities | 0.633 | 0.132 | 0.764 | (0.424) | - | - | (0.424) | 0.340 | 0.074 | 0.414 |
| Family Support | 1.011 | (0.502) | 0.509 | - | (0.086) | - | (0.086) | 0.423 | 0.080 | 0.503 |
| Other Education Services | 1.502 | 4.736 | 6.238 | (0.153) | (0.205) | (2.841) | (3.199) | 3.040 | 1.946 | 4.986 |
| Other Education Support | - | - | - | - | - | - | - | - | - | - |
| Schools | 0.045 | (0.045) | - | - | - | - | - | - | 0.002 | 0.002 |
| Schools Skills & Learning | (0.016) | - | (0.016) | - | - | - | - | (0.016) | 0.005 | (0.011) |
| Services for Young People | 0.833 | 0.683 | 1.516 | (0.139) | (0.250) | - | (0.389) | 1.127 | 0.265 | 1.392 |
| Sure Start Children's Centres | 3.953 | (0.474) | 3.478 | (1.140) | (0.065) | (0.040) | (1.245) | 2.233 | 0.775 | 3.008 |
| Education & Skills Total | 8.001 | 4.555 | 12.557 | (1.856) | (0.606) | (2.881) | (5.343) | 7.214 | 12.565 | 19.779 |
| Children's Safeguarding & Care | | | | | | | | | | |
| Care Leavers | 0.516 | 0.025 | 0.541 | - | - | - | - | 0.541 | 0.056 | 0.597 |
| Children in Care | 0.259 | 0.108 | 0.367 | - | (0.001) | - | (0.001) | 0.366 | (0.366) | - |
| Children Looked After | 2.891 | 24.148 | 27.039 | (0.045) | (0.108) | (1.477) | (1.629) | 25.409 | 0.751 | 26.160 |
| Children's Social Work & Preventative Services | 7.647 | 0.600 | 8.247 | - | - | - | - | 8.247 | 0.925 | 9.172 |
| Family Support | 1.493 | 0.796 | 2.288 | - | - | - | - | 2.288 | 0.377 | 2.666 |
| Safeguarding & Child Protection | 0.437 | 0.633 | 1.070 | - | - | - | - | 1.070 | 0.241 | 1.311 |
| Social Work | 1.039 | 0.035 | 1.074 | - | (0.068) | - | (0.068) | 1.005 | 0.159 | 1.165 |
| Sure Start Children's Centres | 0.193 | 0.013 | 0.207 | - | (0.030) | - | (0.030) | 0.176 | 0.025 | 0.201 |
| Youth Justice | 1.056 | 0.503 | 1.559 | (0.020) | (0.272) | (0.257) | (0.550) | 1.010 | 0.229 | 1.239 |
| Children's Safeguarding & Care Total | 15.531 | 26.860 | 42.391 | (0.065) | (0.480) | (1.734) | (2.278) | 40.113 | 2.398 | 42.511 |

Families, Children & Learning 2018/19 Revenue Budget Breakdown

| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
|--|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Quality Assurance & Performance | | | | | | | | | | |
| Safeguarding & Child Protection | 0.453 | 0.092 | 0.545 | - | (0.062) | - | (0.062) | 0.483 | 0.052 | 0.534 |
| Social Work | 1.093 | (0.226) | 0.866 | - | - | - | - | 0.866 | 0.134 | 1.000 |
| Quality Assurance & Performance Total | 1.546 | (0.134) | 1.411 | - | (0.062) | - | (0.062) | 1.349 | 0.185 | 1.534 |
| Families Children & Learning Total | 37.289 | 66.390 | 103.679 | (4.648) | (6.076) | (6.089) | (16.813) | 86.866 | 17.657 | 104.523 |

Dedicated Schools Grant (DSG) Funded 2018/19 Revenue Budget Breakdown

| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
|---|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Dedicated Schools Grant | - | - | - | - | - | (162.191) | (162.191) | (162.191) | - | (162.191) |
| Early Years (DSG) | - | 0.182 | 0.182 | - | - | - | - | 0.182 | 0.000 | 0.182 |
| Early Years Education | 0.380 | 13.881 | 14.261 | (0.005) | - | - | (0.005) | 14.257 | 0.070 | 14.327 |
| Other Education Services | 0.195 | 0.082 | 0.277 | (0.115) | - | - | (0.115) | 0.162 | - | 0.162 |
| Schools | 120.397 | 24.839 | 145.236 | (1.481) | - | (14.822) | (16.303) | 128.933 | 0.604 | 129.537 |
| Special Educational Needs | 3.296 | 14.895 | 18.191 | (0.051) | - | (0.652) | (0.703) | 17.489 | 0.453 | 17.941 |
| Youth Justice | - | 0.042 | 0.042 | - | - | - | - | 0.042 | 0.000 | 0.042 |
| Dedicated Schools Grant (DSG) Funded Total | 124.268 | 53.921 | 178.189 | (1.651) | - | (177.665) | (179.316) | (1.127) | 1.127 | - |

| Savings Categorisation 2018/19 | | | | | | | | | |
|--|-----------------------|--------------------------|--------------------------------|--|---|---|---|---|--------------|
| Directorate | Funding Changes £m | Modernisation Programmes | | | | | | | Total £m |
| | | Service Redesign £m | Digital Service Redesign £m | Shared Service Partnership (Orbis) £m | Commissioning & Demand management £m | Business Strategy - Alternative Delivery Models £m | Business Strategy - Income Generation £m | Business Strategy - Procurement & Contract Management £m | |
| Director of Families, Children & Learning | - | 0.015 | - | - | - | - | - | - | 0.015 |
| Health & Disability Services | - | 0.200 | - | - | 0.895 | 0.150 | - | - | 1.245 |
| Education & Skills | - | 0.206 | - | - | 0.070 | - | - | - | 0.276 |
| Children's Safeguarding & Care | - | 0.295 | - | - | 2.367 | - | 0.060 | - | 2.722 |
| Children's Safeguarding & Quality Assurance | - | - | - | - | 0.050 | - | - | - | 0.050 |
| Total Families, Children & Learning | - | 0.716 | - | - | 3.382 | 0.150 | 0.060 | - | 4.308 |

| Capital Programme 2018/19 to 2027/28 | | | | | | | | | | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Capital Scheme | Profiled Payments 2018/19 £m | Profiled Payments 2019/20 £m | Profiled Payments 2020/21 £m | Profiled Payments 2021/22 £m | Profiled Payments 2022/23 £m | Profiled Payments 2023/24 £m | Profiled Payments 2024/25 £m | Profiled Payments 2025/26 £m | Profiled Payments 2026/27 £m | Profiled Payments 2027/28 £m |
| <u>FAMILIES, CHILDREN & LEARNING</u> | | | | | | | | | | |
| <u>Approved Schemes</u> | | | | | | | | | | |
| <u>Education & Skills</u> | | | | | | | | | | |
| Basic Need - New Pupil Places (previous years) | 32.956 | | | | | | | | | |
| Education Capital Maintenance (17/18) | 0.957 | | | | | | | | | |
| <u>Schools</u> | | | | | | | | | | |
| Universal Free School Meals | 0.360 | | | | | | | | | |
| <u>New Schemes</u> | | | | | | | | | | |
| Basic Need - New Pupil Places * | nil | nil | | | | | | | | |
| Education Capital Maintenance** | 4.800 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 |
| Devolved Formula Capital** | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Total Families, Children & Learning | 39.573 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 | 3.500 |

*Nil contributions for New Pupil Places confirmed for 18/19 and 19/20.

**Estimated funding to be confirmed for years 2018/19 onwards.

Health and Adult Social Care Directorate

Services and Responsibilities

The directorate is responsible for discharging the council's statutory responsibilities in relation to the provision of Adult Social Care to meet eligible need, legal duties to keep people safe from harm, safeguarding people whose liberty may be deprived and delivering our Public Health duties and functions. The Directorate provides a range of support to adults within the city and their carers. These include residential/nursing care, support packages for those with complex needs and universal, preventative support aimed at keeping people well and independent for longer.

In 2016/17, Adult Social Care managed the following activity:

- 5,034 new requests for social care support;
- 1,458 of these new requests resulted in provision of long term funded care services. Others received short term support e.g. re-ablement or end of life care, signposting to community services or ongoing low level support e.g. issuing equipment;
- 2,056 carers supported;
- 2,085 Deprivation of Liberty Safeguards applications (these numbers continue to increase; 998 applications received in the first six months of 2017/18);
- 772 Safeguarding enquiries were carried out.

During this period we provided long term funded care services for 3,601 adults. This support was provided in the following ways:

- 1,809 adults received domiciliary care in the community, this figure does not include those people referred into Homefirst, a pilot Discharge to Assess programme initiated midway through 2016/17 jointly funded with the CCG focussed upon getting patients home from hospital as soon as they are medically stable, which is subject to separate evaluation;
- 1,276 adults received residential or nursing support (529 nursing care placements and 747 residential care placements). The numbers of residential and nursing placements increased between 2015/16 and 2016/17 but the numbers have since plateaued as the service continues to support people to stay in their own home with a consistent reduction in permanent residential placements now coming through as an emerging trend.
- 516 adults were in receipt of care services funded via a Direct Payment;
- 252 adults received day care support.

| Health & Adult Social Care Budget Summary | | | | | | | | | |
|---|---|----------------|-----------------|-------------------|-----------------------------|----------------------------|------------------------------|-------------------------|---------------------------|
| 2017/18 | Service Area | 2018/19 Budget | | | | | 2018/19 Staffing Information | | |
| Net Expenditure / (Income) | | Expenditure | Income | Budget Allocation | Capital Charges & Recharges | Net Expenditure / (Income) | Budgeted Contracted Staff | Actual Contracted Staff | Count of Contracted Staff |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | FTE | FTE | Headcount |
| 35.639 | Adult Social Care | 50.671 | (21.377) | 29.294 | 3.421 | 32.715 | 500.33 | 452.55 | 563 |
| 3.418 | Integrated Commissioning | 9.375 | (0.958) | 8.417 | 0.071 | 8.488 | 39.00 | 42.59 | 49 |
| 13.447 | S75 SPFT | 22.215 | (8.179) | 14.036 | 0.548 | 14.584 | 45.70 | 50.51 | 58 |
| 0.677 | Public Health | 20.695 | (20.529) | 0.166 | 0.052 | 0.218 | 47.55 | 45.56 | 63 |
| 53.181 | Health & Adult Social Care Total | 102.956 | (51.043) | 51.913 | 4.092 | 56.005 | 632.58 | 591.21 | 733 |

| Health & Adult Social Care 2018/19 Revenue Budget Breakdown | | | | | | | | | | |
|---|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
| Adult Social Care | | | | | | | | | | |
| Assistive Equipment & Technology | 1.128 | 2.513 | 3.640 | (0.580) | (2.312) | - | (2.893) | 0.748 | 0.184 | 0.932 |
| Clients with Memory/Cognition Support | 2.211 | 0.235 | 2.447 | (0.509) | (1.040) | - | (1.549) | 0.897 | 0.597 | 1.494 |
| Clients with Physical Support | 4.659 | 28.099 | 32.758 | (8.698) | (5.387) | (0.328) | (14.414) | 18.344 | 1.438 | 19.783 |
| Clients with Sensory Support | - | 0.245 | 0.245 | (0.046) | - | - | (0.046) | 0.199 | 0.030 | 0.229 |
| Clients with Substance Misuse Support | - | 0.101 | 0.101 | - | - | - | - | 0.101 | 0.009 | 0.110 |
| Commissioning & Service Delivery | - | - | - | - | - | - | - | - | 0.003 | 0.003 |
| Social Care Activities | 8.374 | 0.707 | 9.081 | (0.005) | (1.412) | - | (1.417) | 7.664 | 0.825 | 8.489 |
| Supported Accommodation | 1.679 | 0.721 | 2.400 | (0.954) | (0.105) | - | (1.059) | 1.341 | 0.335 | 1.676 |
| Adult Social Care Total | 18.051 | 32.620 | 50.671 | (10.792) | (10.257) | (0.328) | (21.377) | 29.294 | 3.421 | 32.715 |
| Integrated Commissioning | | | | | | | | | | |
| Clients with Physical Support | - | 0.024 | 0.024 | - | (0.008) | - | (0.008) | 0.016 | 0.022 | 0.038 |
| Commissioning | 0.436 | 0.004 | 0.441 | - | - | - | - | 0.441 | 0.070 | 0.511 |
| Commissioning & Service Delivery | 1.356 | 0.183 | 1.540 | (0.012) | (0.175) | - | (0.187) | 1.353 | (0.070) | 1.283 |
| Housing Related (Supporting People) | - | 5.674 | 5.674 | - | (0.012) | (0.163) | (0.176) | 5.498 | 0.068 | 5.566 |
| Information & Early Intervention | 0.011 | 1.354 | 1.365 | - | (0.527) | - | (0.527) | 0.838 | (0.032) | 0.806 |
| Supports To Carers | - | 0.333 | 0.333 | - | (0.061) | - | (0.061) | 0.271 | 0.014 | 0.285 |
| Integrated Commissioning Total | 1.804 | 7.571 | 9.375 | (0.012) | (0.783) | (0.163) | (0.958) | 8.417 | 0.071 | 8.488 |
| S75 SPFT | | | | | | | | | | |
| Clients with Memory/Cognition Support | - | 11.766 | 11.766 | (4.069) | (1.778) | - | (5.847) | 5.919 | 0.169 | 6.088 |
| Clients with Mental Health Support | - | 7.177 | 7.177 | (0.519) | (1.622) | - | (2.141) | 5.036 | 0.119 | 5.155 |
| Social Care Activities | 2.471 | 0.802 | 3.273 | - | (0.191) | - | (0.191) | 3.081 | 0.260 | 3.341 |
| S75 SPFT Total | 2.471 | 19.744 | 22.215 | (4.588) | (3.591) | - | (8.179) | 14.036 | 0.548 | 14.584 |

| Health & Adult Social Care 2018/19 Revenue Budget Breakdown | | | | | | | | | | |
|---|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
| Public Health | | | | | | | | | | |
| Children's Public Health Programmes (0-5) | - | 3.759 | 3.759 | - | (0.090) | - | (0.090) | 3.669 | 0.029 | 3.697 |
| Children's Public Health Programmes (5-19) | 0.105 | 1.452 | 1.557 | - | - | - | - | 1.557 | 0.029 | 1.586 |
| Commissioning | (0.029) | 0.358 | 0.329 | - | - | (20.090) | (20.090) | (19.761) | (0.502) | (20.263) |
| Miscellaneous Public Health Services | 1.337 | 2.062 | 3.399 | - | (0.161) | - | (0.161) | 3.238 | 0.029 | 3.267 |
| NHS Health Check Programmes | 0.000 | 0.304 | 0.304 | - | - | - | - | 0.304 | 0.086 | 0.390 |
| Obesity | - | 0.400 | 0.400 | - | - | - | - | 0.400 | 0.057 | 0.457 |
| Physical Activity | 0.245 | 0.185 | 0.430 | - | (0.020) | (0.024) | (0.044) | 0.386 | 0.067 | 0.454 |
| Public Health Advice | 0.167 | 0.025 | 0.192 | - | - | - | - | 0.192 | 0.029 | 0.220 |
| Sexual Health Services | 0.062 | 4.297 | 4.359 | - | - | - | - | 4.359 | 0.086 | 4.445 |
| Substance Misuse | 0.046 | 5.919 | 5.965 | - | (0.144) | - | (0.144) | 5.821 | 0.143 | 5.965 |
| Public Health Total | 1.932 | 18.762 | 20.695 | - | (0.415) | (20.114) | (20.529) | 0.166 | 0.052 | 0.218 |
| Health & Adult Social Care Total | 24.258 | 78.698 | 102.956 | (15.392) | (15.046) | (20.606) | (51.043) | 51.913 | 4.092 | 56.005 |

| Savings Categorisation 2018/19 | | | | | | | | | |
|---|-----------------------|--------------------------|--------------------------------|--|---|---|---|---|--------------|
| Directorate | Funding Changes £m | Modernisation Programmes | | | | | | | Total £m |
| | | Service Redesign £m | Digital Service Redesign £m | Shared Service Partnership (Orbis) £m | Commissioning & Demand management £m | Business Strategy - Alternative Delivery Models £m | Business Strategy - Income Generation £m | Business Strategy - Procurement & Contract Management £m | |
| Adult Social Care | - | 0.326 | 0.100 | - | 1.704 | - | - | - | 2.130 |
| S75 SPFT | - | - | - | - | 0.340 | - | - | - | 0.340 |
| Integrated Commissioning | - | 0.120 | - | - | - | - | - | - | 0.120 |
| Public Health | - | 0.826 | - | - | - | - | - | - | 0.826 |
| Total Health & Adult Social Care | - | 1.272 | 0.100 | - | 2.044 | - | - | - | 3.416 |

| Capital Programme 2018/19 to 2027/28 | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|
| Capital Scheme | Profiled Payments 2018/19 £m | Profiled Payments 2019/20 £m | Profiled Payments 2020/21 £m | Profiled Payments 2021/22 £m | Profiled Payments 2022/23 £m | Profiled Payments 2023/24 £m | Profiled Payments 2024/25 £m | Profiled Payments 2025/26 £m | Profiled Payments 2026/27 £m | Profiled Payments 2027/28 £m |
| <u>HEALTH & ADULT SOCIAL CARE</u> | | | | | | | | | | |
| <u>Approved Schemes</u> | | | | | | | | | | |
| Care First System replacement | 2.500 | | | | | | | | | |
| <u>New Schemes</u> | | | | | | | | | | |
| Better Care funding to be allocated* | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Total Health & Adult Social Care | 3.000 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |

*Estimated funding to be confirmed

Economy, Environment & Culture Directorate

Services and Responsibilities

The Economy, Environment & Culture directorate provides services that aim to maintain an attractive, sustainable and well run city for residents, business and visitors. The directorate includes the following services:

- **City Development & Regeneration** – Leading the council’s work with Greater Brighton and city partners to develop a strong and prosperous and sustainable economy. Delivering major regeneration and projects, Planning and Building Control services, and developing new affordable homes through the Living Wage Joint Venture and New Homes for Neighbourhoods Programme.
- **City Transport** – Maintaining, managing and improving the city’s transport network & highways infrastructure, including the delivery of major infrastructure projects working closely with Department for Transport and Coast to Capital Local Enterprise Partnership (LEP). Effectively regulating traffic management and parking services to deliver reductions in congestion and improvements in air quality, management of surface water flooding, sea defences and coastal structures
- **City Environment** – Delivering a modern commercial approach to recycling, waste and street cleaning services with a focus on getting basic service delivery right, income generating opportunities, rethinking the management of parks and opens spaces, including the delivery of the Stanmer Park Masterplan, sport and leisure facilities, outdoor events and seafront management.
- **Property Services** – Leading the council’s property strategy, commissioning and delivery of corporate and commercial property services with an emphasis upon an investment strategy that delivers new revenue streams from our assets and keeping the council’s operational assets safe and fit for purpose. The council’s property and land portfolio includes operational assets such as council offices, town halls, heritage, schools and leisure centre assets and commercial properties and agricultural farmlands.
- **Cultural Services** - Leading the future of the city’s unique arts, cultural and tourism offer and expanding this for a wider city region. Establishing a new Cultural Trust for the Royal Pavilion and Museums and progressing the Brighton Waterfront Project to secure a new conference centre and venue for the City. The Royal Pavilion and Museums (RPM) comprise five sites open to the public and eight other historical sites/ monuments. Our tourism and visitor services include the management of the Brighton Centre and our ‘Visit Brighton’ destination marketing services.

Strategy and Key Proposals

Over the past year, services in the Economy, Environment & Culture directorate have delivered £4.7m (15.0% of net budget) savings. The Integrated Service & Financial Plan proposals for 2018/19 to 2019/20 set out savings proposals of £3.635m (15.4% of net budget), of which over half, £2.170m (9.2% of net budget), are within 2018/19. These will be achieved through a mixture of commercial approaches to generating income, establishing alternative delivery models, service redesigns and transformations, changes to commissioning, and other proposals.

The budget strategy focuses upon improving the efficiency of services to maintain the city's infrastructure and environment, whilst working increasingly with partners, communities and businesses to find alternative ways to share environmental responsibilities, generate new income streams, reduce costs, and become financially more self-sufficient.

The directorate provides strong civic leadership and place making to enable investment and economic growth and city infrastructure which is clear about the benefits to local people, working with Coast to Capital LEP and Greater Brighton city region and South East 7 (SE7) partners to attract external investment, increase economic resilience, improve transport connectivity and local access to jobs, apprenticeships and housing.

Long term capital investment to renew and strengthen the infrastructure of the city will continue, to ensure effective management of the highways network and improve air quality, along with the delivery of major regeneration projects to bring about quality new business space and affordable housing whilst generating income from land and property assets and increasing business rate and council tax returns.

The directorate also plays an important role in supporting the arts, culture and heritage sectors of the city. The jobs in the cultural, creative and tourism sectors collectively make up nearly a third of the city's employment and the council owns much of the city's essential heritage and cultural infrastructure.

Our property services will continue the Corporate Landlord approach to make best use of the council's operational and commercial portfolios through redevelopment and regeneration opportunities. It continues to evolve the commercial portfolio through a rebalancing strategy and provide an increasing return on rental streams in the long term and support the council's modernisation programme enabling service re-designs and ensuring capital receipts are maximised in support of the council's capital investment programme and Medium Term Financial Strategy.

| Economy, Environment & Culture Budget Summary | | | | | | | | | |
|--|---|-----------------------|-----------------|--------------------------|--|-----------------------------------|-------------------------------------|--------------------------------|----------------------------------|
| 2017/18 | Service Area | 2018/19 Budget | | | | | 2018/19 Staffing Information | | |
| Net Expenditure / (Income) | | Expenditure | Income | Budget Allocation | Capital Charges & Recharges | Net Expenditure / (Income) | Budgeted Contracted Staff | Actual Contracted Staff | Count of Contracted Staff |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | FTE | FTE | Headcount |
| 4.748 | Transport | 25.543 | (34.720) | (9.177) | 13.411 | 4.234 | 153.79 | 145.42 | 161 |
| 28.359 | City Environmental Management | 33.308 | (5.459) | 27.849 | 7.414 | 35.263 | 471.80 | 436.62 | 448 |
| 4.060 | City Development & Regeneration | 4.915 | (2.507) | 2.408 | 0.767 | 3.175 | 91.26 | 93.11 | 103 |
| 8.196 | Culture | 12.949 | (8.690) | 4.259 | 4.195 | 8.454 | 179.18 | 167.09 | 212 |
| (4.574) | Property | 8.039 | (9.702) | (1.662) | (4.790) | (6.453) | 27.87 | 33.61 | 36 |
| 40.790 | Economy, Environment & Culture Total | 84.753 | (61.077) | 23.677 | 20.997 | 44.673 | 923.90 | 875.85 | 960 |

Economy, Environment & Culture 2018/19 Revenue Budget Breakdown

| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
|--|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Transport | | | | | | | | | | |
| Head of Transport | 0.327 | 0.112 | 0.439 | - | - | - | - | 0.439 | (0.441) | (0.001) |
| Highway & Traffic Management | 0.428 | 1.000 | 1.428 | (0.623) | - | - | (0.623) | 0.805 | 1.952 | 2.757 |
| Highway Assets & Maintenance | 0.771 | 2.609 | 3.380 | - | - | - | - | 3.380 | 4.437 | 7.817 |
| Parking Operations | 2.463 | 10.907 | 13.370 | (32.302) | - | - | (32.302) | (18.932) | 2.006 | (16.926) |
| Public Transport | 0.165 | 1.293 | 1.457 | (0.313) | (0.016) | (0.173) | (0.502) | 0.955 | 0.095 | 1.050 |
| Road Safety | 0.418 | (0.003) | 0.415 | (0.021) | - | (0.039) | (0.060) | 0.356 | 0.608 | 0.964 |
| Road Works Permit Scheme | 0.449 | 0.125 | 0.573 | (0.658) | - | - | (0.658) | (0.085) | 0.094 | 0.009 |
| Street Lighting & Illuminations | 0.153 | 2.503 | 2.656 | (0.033) | (0.050) | - | (0.083) | 2.574 | 0.404 | 2.978 |
| Transport Policy & Strategy | 0.467 | 0.002 | 0.469 | - | - | - | - | 0.469 | 0.170 | 0.639 |
| Transport Projects | 0.286 | 0.755 | 1.041 | - | - | (0.493) | (0.493) | 0.548 | 3.961 | 4.509 |
| Winter Maintenance | 0.045 | 0.269 | 0.313 | - | - | - | - | 0.313 | 0.126 | 0.439 |
| Transport Total | 5.972 | 19.571 | 25.543 | (33.949) | (0.066) | (0.705) | (34.720) | (9.177) | 13.411 | 4.234 |
| City Environmental Management | | | | | | | | | | |
| City Clean - Admin, Contracts & Projects | 0.815 | 0.145 | 0.960 | (0.114) | - | - | (0.114) | 0.846 | (0.629) | 0.217 |
| City Clean - Refuse & Recycling | 3.975 | 15.840 | 19.814 | (1.311) | (0.059) | - | (1.370) | 18.444 | 3.093 | 21.538 |
| City Clean - Street Cleansing | 4.114 | 0.885 | 4.999 | (0.029) | - | - | (0.029) | 4.971 | 0.590 | 5.561 |
| City Parks | 3.496 | 0.401 | 3.897 | (0.366) | (0.030) | (0.060) | (0.457) | 3.440 | 1.377 | 4.817 |
| Events | 0.101 | 0.152 | 0.253 | (0.266) | - | - | (0.266) | (0.013) | 0.105 | 0.091 |
| Hollingdean Depot Management | - | 0.205 | 0.205 | - | - | - | - | 0.205 | (0.205) | (0.000) |
| Public Conveniences | - | 0.672 | 0.672 | (0.015) | - | - | (0.015) | 0.658 | 0.171 | 0.829 |
| Seafront Services | 0.520 | 0.339 | 0.859 | (2.128) | - | - | (2.128) | (1.269) | 0.966 | (0.303) |
| Sports Facilities | 0.215 | 0.954 | 1.169 | (0.426) | - | - | (0.426) | 0.743 | 1.711 | 2.454 |
| Vehicle Fleet Management | 0.749 | (0.531) | 0.217 | (0.407) | - | - | (0.407) | (0.190) | 0.144 | (0.046) |
| Volks Railway | 0.220 | 0.041 | 0.261 | (0.247) | - | - | (0.247) | 0.014 | 0.091 | 0.105 |
| City Environmental Management Total | 14.205 | 19.103 | 33.308 | (5.309) | (0.090) | (0.060) | (5.459) | 27.849 | 7.414 | 35.263 |

Economy, Environment & Culture 2018/19 Revenue Budget Breakdown

| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
|--|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| City Development & Regeneration | | | | | | | | | | |
| Building Control | 0.718 | 0.060 | 0.778 | (0.866) | - | - | (0.866) | (0.088) | 0.169 | 0.080 |
| Business Development & Customer Services | 0.546 | 0.031 | 0.577 | - | - | - | - | 0.577 | 0.149 | 0.725 |
| Development Planning | 1.144 | 0.132 | 1.275 | (1.429) | - | - | (1.429) | (0.153) | 0.299 | 0.146 |
| Economic Development | 0.451 | 0.200 | 0.651 | - | (0.142) | - | (0.142) | 0.509 | (0.023) | 0.486 |
| Economy, Environment & Culture Management | 0.193 | 0.005 | 0.198 | - | - | - | - | 0.198 | (0.198) | (0.000) |
| Head Of Planning | 0.057 | 0.030 | 0.086 | - | - | - | - | 0.086 | (0.086) | (0.000) |
| International Team | 0.117 | 0.017 | 0.134 | - | - | - | - | 0.134 | 0.034 | 0.168 |
| Major Projects & Regeneration | 0.278 | 0.010 | 0.288 | - | - | - | - | 0.288 | 0.274 | 0.562 |
| Planning Policy | 0.585 | 0.159 | 0.744 | (0.051) | - | - | (0.051) | 0.693 | 0.108 | 0.801 |
| Sustainability | 0.174 | 0.010 | 0.184 | - | (0.020) | - | (0.020) | 0.164 | 0.042 | 0.206 |
| City Development & Regeneration Total | 4.261 | 0.654 | 4.915 | (2.345) | (0.162) | - | (2.507) | 2.408 | 0.767 | 3.175 |
| Culture | | | | | | | | | | |
| Culture | 0.089 | 1.651 | 1.740 | - | - | - | - | 1.740 | 0.718 | 2.458 |
| Royal Pavilion & Museums | 4.537 | 2.670 | 7.206 | (4.237) | (1.380) | - | (5.618) | 1.589 | 2.287 | 3.875 |
| Tourism & Marketing | 0.343 | 1.624 | 1.967 | (0.217) | (0.153) | - | (0.370) | 1.598 | 0.068 | 1.666 |
| Venues | 1.830 | 0.205 | 2.035 | (2.703) | - | - | (2.703) | (0.667) | 1.123 | 0.455 |
| Culture Total | 6.799 | 6.150 | 12.949 | (7.156) | (1.533) | - | (8.690) | 4.259 | 4.195 | 8.454 |
| Property | | | | | | | | | | |
| Architecture & Design | (1.701) | 0.528 | (1.173) | - | - | - | - | (1.173) | 0.139 | (1.034) |
| Corporate Asset Management | (0.016) | 0.056 | 0.040 | - | - | - | - | 0.040 | (0.601) | (0.560) |
| Education Property Management | - | 0.729 | 0.729 | (0.018) | (0.034) | - | (0.052) | 0.677 | 0.115 | 0.792 |
| Energy & Water Management | 0.000 | 0.052 | 0.052 | - | - | - | - | 0.052 | (0.103) | (0.051) |
| Estates Management | (0.049) | 0.824 | 0.775 | (8.748) | - | - | (8.748) | (7.974) | 2.588 | (5.385) |
| Facilities & Premises | 0.373 | 7.243 | 7.616 | (0.901) | - | - | (0.901) | 6.715 | (6.929) | (0.214) |
| Property Total | (1.393) | 9.432 | 8.039 | (9.668) | (0.034) | - | (9.702) | (1.662) | (4.790) | (6.453) |
| Economy, Environment & Culture Total | 29.843 | 54.910 | 84.753 | (58.427) | (1.885) | (0.765) | (61.077) | 23.677 | 20.997 | 44.673 |

| Savings Categorisation 2018/19 | | | | | | | | | |
|---|-----------------------|--------------------------|--------------------------------|--|---|---|---|---|--------------|
| Directorate | Funding Changes £m | Modernisation Programmes | | | | | | | Total £m |
| | | Service Redesign £m | Digital Service Redesign £m | Shared Service Partnership (Orbis) £m | Commissioning & Demand management £m | Business Strategy - Alternative Delivery Models £m | Business Strategy - Income Generation £m | Business Strategy - Procurement & Contract Management £m | |
| Transport | - | (0.070) | - | - | 0.044 | - | 0.722 | 0.347 | 1.043 |
| City Environmental Management | - | - | - | - | 0.175 | - | 0.260 | 0.076 | 0.511 |
| City Development & Regeneration | - | 0.045 | - | - | 0.010 | - | 0.137 | 0.029 | 0.221 |
| Culture | - | - | - | - | 0.121 | - | - | - | 0.121 |
| Property | - | 0.095 | 0.075 | - | 0.024 | - | 0.055 | 0.025 | 0.274 |
| Economy, Environment & Culture | - | 0.070 | 0.075 | - | 0.374 | - | 1.174 | 0.477 | 2.170 |

| Capital Programme 2018/19 to 2027/28 | | | | | | | | | | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Capital Scheme | Profiled Payments 2018/19 £m | Profiled Payments 2019/20 £m | Profiled Payments 2020/21 £m | Profiled Payments 2021/22 £m | Profiled Payments 2022/23 £m | Profiled Payments 2023/24 £m | Profiled Payments 2024/25 £m | Profiled Payments 2025/26 £m | Profiled Payments 2026/27 £m | Profiled Payments 2027/28 £m |
| <u>ECONOMY, ENVIRONMENT & CULTURE</u> | | | | | | | | | | |
| <u>Approved Schemes</u> | | | | | | | | | | |
| <u>City Environment Management</u> | | | | | | | | | | |
| Procurement of vehicles | 3.243 | 1.160 | 0.835 | | | | | | | |
| Public conveniences | 0.400 | 0.050 | | | | | | | | |
| Prince Regent mechanical equipment | 0.698 | | | | | | | | | |
| Replacement library at Saltdean Lido | 0.700 | | | | | | | | | |
| <u>Transport</u> | | | | | | | | | | |
| Valley Gardens Phase 1 & 2 | 4.465 | 3.597 | | | | | | | | |
| Incentive Transport Funding | 0.196 | | | | | | | | | |
| West Street Shelter Hall | 3.500 | 3.500 | | | | | | | | |
| Street lighting | 3.250 | 3.250 | | | | | | | | |
| <u>City Development & Regeneration</u> | | | | | | | | | | |
| Waterfront Development | 0.200 | 0.200 | | | | | | | | |
| Preston Barracks Central Research Lab | 2.438 | | | | | | | | | |

| Capital Programme 2018/19 to 2027/28 | | | | | | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Capital Scheme | Profiled Payments 2018/19 £m | Profiled Payments 2019/20 £m | Profiled Payments 2020/21 £m | Profiled Payments 2021/22 £m | Profiled Payments 2022/23 £m | Profiled Payments 2023/24 £m | Profiled Payments 2024/25 £m | Profiled Payments 2025/26 £m | Profiled Payments 2026/27 £m | Profiled Payments 2027/28 £m |
| <u>Culture</u> | | | | | | | | | | |
| Royal Pavilion Estate | 6.528 | 0.202 | | | | | | | | |
| <u>Property Services</u> | | | | | | | | | | |
| Property maintenance | 0.495 | | | | | | | | | |
| GP Surgery, Palace Place | 2.147 | | | | | | | | | |
| <u>New Schemes</u> | | | | | | | | | | |
| <u>City Environment Management</u> | | | | | | | | | | |
| Stanmer Park Development HLF | 6.756 | | | | | | | | | |
| Stanmer Depot & Animal Welfare Facility | 0.960 | | | | | | | | | |
| Parks investment fund | 0.200 | | | | | | | | | |
| Citywide street Investment | 0.750 | | | | | | | | | |
| <u>Transport</u> | | | | | | | | | | |
| Local Transport Plan* | 2.737 | 2.312 | 5.169 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Valley Gardens Phase 3 | | 0.500 | 2.500 | 3.000 | | | | | | |
| Coast Protection Works– Environment Agency | | 8.000 | 6.000 | | | | | | | |
| Hove Station Footbridge | 0.500 | | | | | | | | | |
| <u>City Development & Regeneration</u> | | | | | | | | | | |
| Brighton Waterfront | | | 16.000 | 75.000 | 42.000 | | | | | |
| King Alfred Development | | 8.000 | | | | | | | | |
| Seafront infrastructure, Madeira Terrace | | 2.440 | | | | | | | | |
| Immersive Tech Hub – New England House | 0.060 | | | | | | | | | |
| Development of local social enterprise | 0.030 | | | | | | | | | |
| Economic regeneration project support | 0.200 | | | | | | | | | |
| <u>Culture</u> | | | | | | | | | | |
| Royal Pavilion Estate (phases 2 to 3) | | 7.000 | 4.000 | | | | | | | |

| Capital Programme 2018/19 to 2027/28 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Capital Scheme | Profiled Payments 2018/19 £m | Profiled Payments 2019/20 £m | Profiled Payments 2020/21 £m | Profiled Payments 2021/22 £m | Profiled Payments 2022/23 £m | Profiled Payments 2023/24 £m | Profiled Payments 2024/25 £m | Profiled Payments 2025/26 £m | Profiled Payments 2026/27 £m | Profiled Payments 2027/28 £m |
| <u>Property Services</u> | | | | | | | | | | |
| Planned maintenance of operational buildings | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Planned maintenance of social care buildings | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Asset Management Fund | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Commercial building reinvestment | 2.026 | | | | | | | | | |
| New England House development | | 12.250 | 12.250 | | | | | | | |
| Stanmer traditional agricultural buildings | 4.975 | | | | | | | | | |
| Workstyles Phase 4 – Brighton Town Hall | 0.750 | 1.500 | | | | | | | | |
| Building security | 0.200 | | | | | | | | | |
| Total Economy, Environment & Culture | 50.404 | 55.961 | 48.754 | 85.000 | 49.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 |

*LTP assumed capital grant from 2021/22

Neighbourhood, Communities & Housing (NCH)

Services and Responsibilities

The NCH Directorate covers the following areas:

- Housing (council housing, Housing Strategy, Private Sector Housing, Temporary Accommodation and Homelessness, Travellers)
- Libraries
- Regulatory Services (Environmental Health, Licensing, Trading Standards and Emergency Planning)
- Communities, Equalities & Third Sector
- Community Safety

The directorate focuses on the issues affecting neighbourhoods, communities and housing aiming to be a landlord of choice, develop closer and better relationship with communities, drive improvement in customer satisfaction and develop the council's working with public service partners. This includes delivering a step change in partnership working with the third sector and enhancements in volunteering opportunities. The directorate has responsibility for:

- Delivering landlord services to council housing residents and maintaining the council's housing stock;
- Improving conditions in the private rented sector and delivering adaptations to help people live independently in their homes;
- Providing advice and support to prevent homelessness, and temporary accommodation for statutory homeless households;
- Delivering statutory library services across the city and Developing libraries as neighbourhood hubs;
- Closer engagement with local communities in the co-production of neighbourhood focused enforcement services;
- Leading the council's 'Prevent' agenda;
- Delivering volunteering opportunities where possible across common platforms with other public service providers;
- Improving customer satisfaction, complaints resolution and neighbourhood well-being across council services;
- Deepening the understanding across all services of city demographics and the practical measures to address communities of interest and neighbourhoods in need.

Users of NCH Services

A selection of service user statistics and other service statistics are provided below for contextual information:

- Landlord to approximately 11,500 council tenants and 2,500 leaseholders
- Council tenant overall satisfaction rating of 81% and customer service satisfaction rating of 85% (independent STAR survey 2016); 57,000 telephone calls a year
- Annual tenant rents and service charges of £58m per year; capital programme of around £23m a year; let approx. 550 homes and agree 150 mutual exchanges a year, almost £10m investment in new homes in 2016; average of 93 repairs every calendar day
- Housing Options teams see approximately 4,000 homeless cases per year, of which around 1,000 result in a statutory homeless application 420 were accepted as statutory homeless this year. 15,000 phone calls and 9,000 contacts in the customer service centre; 1,000 referrals for supported accommodation that require assessment and recording on waiting list.
- Temporary accommodation— 1,950 households in temporary accommodation of which 1,500 are managed in house. Turnover of around 500 lets pa – almost equivalent to the whole council housing stock.
- Homemove – the Housing Register has reduced from over 26,000 down to 18,431 and the service still has a significant number to re-assess against the new policy, which will hopefully reduce this further. Housing continues to receive a high number of applications and reviews against people removed from the register.
- Currently license 3,352 Houses in Multiple Occupation (HMOs) across the city;
- Adaptations team receive at least 40 referrals per month, investing £2.2m (HRA and GF) in 405 major housing adaptations (2016/17);

- Community Safety, Anti-Social Behaviour and hate crime – 621 reports and enquiries dealt with in 2015/16. The Casework Team dealt with 1,375 witness and victim engagements, and 352 perpetrator engagements;
- Domestic violence and abuse: 1,462 referrals for domestic violence and abuse, 200 referrals for sexual violence;
- Three year investment programme in the community and voluntary sector supporting circa 140 groups annually and 40 with three year strategic grant.
- Over 1.4 million visits to libraries last year (2016/17) and over 1 million library items were lent out to borrowers.
- Over 1.2 million website user sessions on Libraries pages on the website, and there were 214,333 online transactions in libraries in 2016/17
- Libraries services achieved 93% satisfaction score from last year's customer survey.
- 1250 licensed premises in the city.
- Trading standards aim to save over £30,000 per annum for vulnerable consumers and small businesses in the City
- 1,112 pest control treatments and 1,673 revisits to these jobs;
- 2,411 noise complaints including both domestic and commercial requiring investigation;
- 147 work place accidents investigated;
- 298 investigations in relation to poor working conditions;
- 1,415 food premises due for inspection this year.

| Neighbourhoods, Communities & Housing Budget Summary | | | | | | | | | |
|--|--|----------------|----------|-------------------|-----------------------------|----------------------------|------------------------------|-------------------------|---------------------------|
| 2017/18 | Service Area | 2018/19 Budget | | | | | 2018/19 Staffing Information | | |
| Net Expenditure / (Income) | | Expenditure | Income | Budget Allocation | Capital Charges & Recharges | Net Expenditure / (Income) | Budgeted Contracted Staff | Actual Contracted Staff | Count of Contracted Staff |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | FTE | FTE | Headcount |
| 5.951 | Housing General Fund | 21.741 | (16.942) | 4.799 | 0.708 | 5.507 | 124.16 | 121.77 | 137 |
| 4.698 | Libraries | 5.276 | (0.517) | 4.759 | 1.536 | 6.295 | 69.18 | 63.43 | 84 |
| 2.909 | Regulatory Services | 2.429 | (1.080) | 1.349 | 1.093 | 2.442 | 62.79 | 51.57 | 65 |
| 2.819 | Communities, Equalities & 3rd Sector | 3.089 | (0.352) | 2.737 | 0.125 | 2.862 | 6.89 | 10.07 | 11 |
| 1.296 | Community Safety | 2.719 | (1.406) | 1.313 | 0.143 | 1.456 | 14.00 | 17.82 | 20 |
| 17.673 | Neighbourhoods, Communities & Housing Total (Excluding HRA) | 35.253 | (20.296) | 14.957 | 3.606 | 18.563 | 277.02 | 264.66 | 317 |
| (0.941) | Housing Revenue Account (HRA) | 56.708 | (59.331) | (2.623) | 2.623 | - | 242.14 | 238.94 | 256 |
| 16.732 | Neighbourhoods, Communities & Housing Total (Including HRA) | 91.961 | (79.627) | 12.334 | 6.229 | 18.563 | 519.16 | 503.60 | 573 |

Neighbourhoods, Communities & Housing 2018/19 Revenue Budget Breakdown

| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
|--|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Housing General Fund | | | | | | | | | | |
| Housing Management & Support | (0.170) | 0.018 | (0.152) | - | (0.017) | - | (0.017) | (0.169) | (0.123) | (0.292) |
| Housing Options & Homelessness | 1.257 | 0.005 | 1.262 | (0.027) | - | - | (0.027) | 1.235 | 0.171 | 1.406 |
| Housing Related (Supporting People) | - | 0.012 | 0.012 | - | - | - | - | 0.012 | 0.000 | 0.012 |
| Housing Strategy & Enabling | 0.272 | 0.006 | 0.278 | - | (0.046) | - | (0.046) | 0.232 | 0.035 | 0.268 |
| Private Sector Housing | 1.067 | 0.035 | 1.103 | (0.446) | (0.142) | - | (0.589) | 0.514 | 0.169 | 0.683 |
| Temporary Accommodation | 1.206 | 17.461 | 18.667 | (16.174) | (0.032) | - | (16.206) | 2.461 | 0.383 | 2.844 |
| Travellers Services | 0.200 | 0.370 | 0.570 | (0.057) | - | - | (0.057) | 0.513 | 0.073 | 0.586 |
| Housing General Fund Total | 3.833 | 17.908 | 21.740 | (16.704) | (0.237) | - | (16.942) | 4.799 | 0.708 | 5.507 |
| Libraries | | | | | | | | | | |
| Libraries & Information Services | 2.266 | 3.009 | 5.276 | (0.490) | (0.027) | - | (0.517) | 4.759 | 1.536 | 6.295 |
| Libraries Total | 2.266 | 3.009 | 5.276 | (0.490) | (0.027) | - | (0.517) | 4.759 | 1.536 | 6.295 |
| Regulatory Services | | | | | | | | | | |
| Animal Welfare | 0.064 | 0.077 | 0.141 | (0.018) | - | - | (0.018) | 0.124 | 0.131 | 0.255 |
| Civil Contingencies | 0.079 | 0.036 | 0.115 | - | - | - | - | 0.115 | 0.027 | 0.142 |
| Environmental Health | 1.362 | (0.324) | 1.038 | (0.019) | (0.063) | - | (0.082) | 0.956 | 0.409 | 1.365 |
| Licensing | 0.552 | 0.068 | 0.620 | (0.865) | - | - | (0.865) | (0.245) | 0.394 | 0.149 |
| Pest Control | 0.095 | 0.009 | 0.104 | (0.106) | - | - | (0.106) | (0.002) | 0.014 | 0.012 |
| Trading Standards | 0.370 | 0.040 | 0.410 | (0.009) | - | - | (0.009) | 0.401 | 0.118 | 0.519 |
| Regulatory Services Total | 2.523 | (0.095) | 2.429 | (1.017) | (0.063) | - | (1.080) | 1.349 | 1.093 | 2.442 |
| Communities, Equalities & 3rd Sector | | | | | | | | | | |
| Communities | 0.454 | 2.636 | 3.089 | - | (0.352) | - | (0.352) | 2.737 | 0.125 | 2.862 |
| Communities, Equalities & 3rd Sector Total | 0.454 | 2.636 | 3.089 | - | (0.352) | - | (0.352) | 2.737 | 0.125 | 2.862 |
| Community Safety | | | | | | | | | | |
| Community Safety | 0.628 | 2.091 | 2.719 | - | (1.406) | - | (1.406) | 1.313 | 0.143 | 1.456 |
| Community Safety Total | 0.628 | 2.091 | 2.719 | - | (1.406) | - | (1.406) | 1.313 | 0.143 | 1.456 |
| Neighbourhoods, Communities & Housing Total | 9.703 | 25.550 | 35.253 | (18.211) | (2.086) | - | (20.296) | 14.957 | 3.606 | 18.563 |

Housing Revenue Account (HRA) 2018/19 Revenue Budget Breakdown

| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
|--|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Estate Regeneration | 0.245 | 0.040 | 0.286 | - | - | - | - | 0.286 | - | 0.286 |
| Housing Management & Support | 1.392 | 32.848 | 34.239 | - | (0.033) | - | (0.033) | 34.207 | 2.623 | 36.830 |
| Housing Strategy (HRA) | 0.458 | 0.305 | 0.762 | - | - | - | - | 0.762 | - | 0.762 |
| Income Involvement & Improvement | 1.914 | 1.167 | 3.081 | (49.559) | (0.040) | - | (49.599) | (46.518) | - | (46.518) |
| Property & Investment | 1.365 | 10.382 | 11.746 | (4.648) | - | - | (4.648) | 7.099 | - | 7.099 |
| Tenancy Services | 3.933 | 2.660 | 6.593 | (5.052) | - | - | (5.052) | 1.541 | - | 1.541 |
| Housing Revenue Account (HRA) Total | 9.307 | 47.401 | 56.708 | (59.259) | (0.072) | - | (59.331) | (2.623) | 2.623 | - |

Savings Categorisation 2018/19

| Directorate | Funding Changes £m | Modernisation Programmes | | | | | | | Total £m |
|--|-----------------------|--------------------------|--------------------------------|--|---|---|---|---|--------------|
| | | Service Redesign £m | Digital Service Redesign £m | Shared Service Partnership (Orbis) £m | Commissioning & Demand management £m | Business Strategy - Alternative Delivery Models £m | Business Strategy - Income Generation £m | Business Strategy - Procurement & Contract Management £m | |
| Director of NCH | - | - | - | - | - | - | - | - | - |
| Housing General Fund | - | 0.061 | - | - | 0.215 | - | 0.088 | - | 0.364 |
| Libraries | - | - | - | - | - | - | 0.055 | 0.030 | 0.085 |
| Communities, Equalities & Third Sector | - | 0.035 | - | - | - | - | - | - | 0.035 |
| Regulatory Services | - | 0.109 | - | - | - | - | 0.020 | - | 0.129 |
| Community Safety | 0.020 | 0.020 | - | - | - | - | - | - | 0.040 |
| Neighbourhoods, Communities & Housing | 0.020 | 0.225 | - | - | 0.215 | - | 0.163 | 0.030 | 0.653 |

| Capital Programme 2018/19 to 2027/28 (GF) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Capital Scheme | Profiled Payments 2018/19 £m | Profiled Payments 2019/20 £m | Profiled Payments 2020/21 £m | Profiled Payments 2021/22 £m | Profiled Payments 2022/23 £m | Profiled Payments 2023/24 £m | Profiled Payments 2024/25 £m | Profiled Payments 2025/26 £m | Profiled Payments 2026/27 £m | Profiled Payments 2027/28 £m |
| <u>NEIGHBOURHOOD, COMMUNITIES & HOUSING (General Fund)</u> | | | | | | | | | | |
| <u>Approved Schemes</u> | | | | | | | | | | |
| <u>Housing General Fund</u> | | | | | | | | | | |
| Brighton & Hove Seaside Community Homes maintenance & refurbishment | 0.658 | 0.685 | 0.712 | 0.741 | 0.770 | 0.801 | 0.833 | 0.866 | 0.800 | 0.800 |
| Travellers site | 0.015 | | | | | | | | | |
| Digital First | 1.300 | | | | | | | | | |
| Housing Delivery Option – Joint Venture | 30.526 | 24.841 | 9.840 | | | | | | | |
| <u>Identified Schemes Not Yet Approved</u> | | | | | | | | | | |
| Disabled Facilities Grant (Better Care Funding)* | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Hove Library reinvestment | 0.350 | | | | | | | | | |
| Total Neighbourhood, Communities & Housing (GF) | 33.849 | 26.526 | 11.552 | 1.741 | 1.770 | 1.801 | 1.833 | 1.866 | 1.800 | 1.800 |

*Estimated funding to be confirmed

| Capital Programme 2018/19 to 2027/28 (HRA) | | | | | | | | | | |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Capital Scheme | Profiled Payments 2018/19 £000 | Profiled Payments 2019/20 £000 | Profiled Payments 2020/21 £000 | Profiled Payments 2021/22 £000 | Profiled Payments 2022/23 £000 | Profiled Payments 2023/24 £000 | Profiled Payments 2024/25 £000 | Profiled Payments 2025/26 £000 | Profiled Payments 2026/27 £000 | Profiled Payments 2027/28 £000 |
| <u>NEIGHBOURHOOD, COMMUNITIES & HOUSING (HRA)</u> | | | | | | | | | | |
| <u>Approved Schemes</u> | | | | | | | | | | |
| Buildings (Improving Housing Quality) | 4.017 | | | | | | | | | |
| Sustainability & Carbon Reduction | 0.550 | | | | | | | | | |
| Tackling Inequality | 2.978 | | | | | | | | | |
| Building New Council Homes | 9.776 | | | | | | | | | |
| IT&D Budget | 0.100 | | | | | | | | | |
| <u>Identified Schemes Not Yet Approved</u> | | | | | | | | | | |
| Buildings (Improving Housing Quality) | 14.263 | 13.856 | 14.080 | | 25.696 | 35.339 | 27.795 | 23.825 | 32.771 | 25.615 |
| Brighton & Hove Standard Works | 5.707 | 4.569 | 5.139 | | | | | | | |
| Sustainability & Carbon Reductions | 2.270 | 3.103 | 3.103 | | | | | | | |
| Tackling Inequality | 3.741 | 4.286 | 4.222 | | | | | | | |
| Building New Council Homes * | 9.313 | 6.000 | 6.000 | | | | | | | |
| IT&D Budget | 1.050 | 80 | 80 | | | | | | | |
| Estate Fleet Replacement | 280 | - | - | | | | | | | |
| Total Neighbourhood. Communities & Housing (HRA) | 54.045 | 31.894 | 32.624 | | 25.696 | 35.339 | 27.795 | 23.825 | 32.771 | 25.615 |

* New Build Homes capital programme budget will be updates as schemes are approved by Housing Committee, with funding of the New Homes from a mixture of grant, borrowing and the use of surplus receipts.

Finance & Resources (F&R)

Services and Responsibilities

The Directorate covers the following areas:

- Finance:
 - Supports over 250 budget managers and 68 schools
 - Manages over £100m cash balances and investments and over £0.5 billion money market transactions annually
 - Procures and negotiates over £1.8 billion insurance cover through premiums (£1.6m pa)
 - Provides contracted financial services to South Downs National Park and trusts
- Procurement:
 - Supports procurement of goods and services of circa £300m
 - Supports circa 250 contract managers together with Legal Services
 - Manages and authorises waivers of Contract Standing Orders
- Revenues & Benefits:
 - Collection and recovery of £127m Council Tax (and Council Tax Reduction Scheme)
 - Collection and recovery of £113m Business Rate income
 - Processing of Housing Benefit claims (£145m) and managing the transfer to Universal Credit
 - Collection and recovery of Housing Benefit Overpayments (circa £4.5m pa)
 - Provision of Enforcement Agent services for taxation and parking
- Human Resources & Organisational Development:
 - HR Services to around 750 team leaders, supervisors and managers and circa 4,500 council staff
 - HR Services to schools covering circa 5,000 staff
 - Coaching, development and advice services to around 750 team leaders, supervisors and managers
 - Health & Safety advice and support to around 750 team leaders, supervisors and managers
- IT&D:
 - Provision of equipment, services and helpdesk to circa 4,000 staff and schools
 - Provision of data protection services for email, applications and devices
 - Database management and maintenance of major corporate information systems
 - Management and procurement of voice, data storage, telephony, Citrix (remote access) and other contracts
- Internal Audit:
 - Provision of over 1,000 audit days for circa 50 internal audit reviews
 - Investigation of potential housing tenancy, contract and financial irregularity frauds
- Business Operations:
 - Collection and recovery of circa £58m Adult Social and Sundry Debts (Business and Personal)
 - Management of Deferred Payment Arrangements and other legal charges (£3m)

- Payroll services to the council, schools and South Downs National Park (over 17,000 unique staff payments and circa 123,000 payslips)
- Processing over 200,000 payments to the council's suppliers and providers
- Provision of banking, purchasing card and urgent payment services

The directorate operates at both a service and corporate level providing essential business support to front-line services while also supporting the council to meet statutory obligations, maintain strong governance, and develop effective strategies across each function.

Its key strategic objectives are as follows:

- Ensure that sustainable corporate services are in place whilst delivering significant savings as a result of joining the Orbis partnership.
- Support the council through a period of complex change, and in particular the modernisation agenda using its network of Finance, HR and IT&D business partners.
- Improve transactional processes through the establishment of the new Business Operations hub in Brighton & Hove.
- Challenge and reduce the cost of goods and services through strong procurement practice, and support the improvement of contract management across the council.
- Develop and deliver the council's People Plan to improve the council's development and support offer to current and future employees.
- Achieve key tax collection targets while navigating and supporting residents through welfare reform.
- Improve ICT infrastructure and tooling, and support the delivery of Digital First objectives.
- Continue to develop Audit's innovative approach to risk management.

Strategy and Key Proposals

During the 4-year period from 2016/17 to 2019/20 the directorate will reduce its net budget by over 20%. The Integrated Service & Financial Plan sets out how this can be achieved. Key proposals involve the integration of Brighton & Hove managers into the wider Orbis partnership with East Sussex and Surrey County Councils, the establishment of centres of expertise across the partnership, and further optimisation of processes including through the new Business Operations function.

Orbis will engage with the key customers in the three authorities to develop services that meet customer requirements while recognising that the authorities have joined the partnership in order to achieve greater savings through change and innovation while maintaining service resilience.

| Finance & Resources Budget Summary | | | | | | | | | |
|------------------------------------|--|----------------|------------------|-------------------|-----------------------------|----------------------------|------------------------------|-------------------------|---------------------------|
| 2017/18 | Service Area | 2018/19 Budget | | | | | 2018/19 Staffing Information | | |
| Net Expenditure / (Income) | | Expenditure | Income | Budget Allocation | Capital Charges & Recharges | Net Expenditure / (Income) | Budgeted Contracted Staff | Actual Contracted Staff | Count of Contracted Staff |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | FTE | FTE | Headcount |
| 5.830 | Finance | 146.828 | (142.941) | 3.887 | (1.660) | 2.227 | 0.00 | 0.00 | 0 |
| 0.796 | HR & Organisational Development | 0.607 | (0.160) | 0.447 | (1.593) | (1.146) | 13.04 | 12.54 | 15 |
| 1.321 | IT&D | 2.427 | (0.147) | 2.280 | (6.267) | (3.987) | 1.00 | 14.62 | 15 |
| 0.025 | Business Operations | (0.162) | - | (0.162) | (1.806) | (1.968) | 0.00 | 0.00 | 0 |
| - | Orbis Services | 13.861 | - | 13.861 | - | 13.861 | 522.00 | 561.82 | 619 |
| 7.971 | Finance & Resources Total (Excluding Corporate) | 163.561 | (143.248) | 20.313 | (11.326) | 8.988 | 536.04 | 588.98 | 649 |
| (16.264) | Centrally Managed Budgets | 33.380 | (23.456) | 9.924 | (34.635) | (24.711) | 0.00 | 0.00 | 0 |
| (8.292) | Finance & Resources Total (Including Corporate) | 196.941 | (166.703) | 30.237 | (45.961) | (15.723) | 536.04 | 588.98 | 649 |

| Finance & Resources 2018/19 Revenue Budget Breakdown | | | | | | | | | | |
|--|----------------------|-------------------|-------------------|-----------------------------------|----------------|-------------------|------------------|-------------------------|-----------------------------|----------------------------|
| Service Description | Employee Expenditure | Other Expenditure | Total Expenditure | Income From Fees, Charges & Rents | Other Income | Government Grants | Total Income | Total Budget Allocation | Capital Charges & Recharges | Net Expenditure / (Income) |
| | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m |
| Finance | | | | | | | | | | |
| Audit & Business Risk | 0.002 | 0.024 | 0.026 | - | (0.061) | - | (0.061) | (0.036) | (0.496) | (0.532) |
| Corporate Procurement | (0.370) | (0.038) | (0.409) | - | - | - | - | (0.409) | (0.431) | (0.839) |
| Financial Services | (0.080) | 0.077 | (0.003) | - | (0.052) | - | (0.052) | (0.055) | (2.220) | (2.275) |
| Housing Benefit Transfer Payments | - | 139.311 | 139.311 | (5.434) | - | (134.748) | (140.181) | (0.870) | 0.377 | (0.493) |
| Revenues & Benefits | 5.907 | 1.996 | 7.903 | (1.017) | (0.507) | (1.122) | (2.647) | 5.256 | 1.111 | 6.367 |
| Finance Total | 5.459 | 141.369 | 146.828 | (6.451) | (0.620) | (135.870) | (142.941) | 3.887 | (1.660) | 2.227 |
| HR & Organisational Development | | | | | | | | | | |
| Business Partnering & Workforce Development | 0.877 | 0.010 | 0.887 | (0.032) | - | (0.040) | (0.072) | 0.815 | (0.828) | (0.014) |
| Health, Safety & Wellbeing | (0.297) | 0.000 | (0.297) | - | - | - | - | (0.297) | (0.362) | (0.659) |
| HR Operations | 0.030 | - | 0.030 | - | - | - | - | 0.030 | - | 0.030 |
| HR Strategy, Policy & Projects | (0.041) | 0.028 | (0.013) | (0.038) | (0.050) | - | (0.088) | (0.101) | (0.402) | (0.503) |
| Learning & Development | - | - | - | - | - | - | - | - | - | - |
| HR & Organisational Development Total | 0.569 | 0.038 | 0.607 | (0.070) | (0.050) | (0.040) | (0.160) | 0.447 | (1.593) | (1.146) |

Finance & Resources 2018/19 Revenue Budget Breakdown

| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
|--------------------------------------|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| IT&D | | | | | | | | | | |
| IT&D | (0.441) | 2.868 | 2.427 | (0.011) | (0.136) | - | (0.147) | 2.280 | (6.267) | (3.987) |
| IT&D Total | (0.441) | 2.868 | 2.427 | (0.011) | (0.136) | - | (0.147) | 2.280 | (6.267) | (3.987) |
| Business Operations | | | | | | | | | | |
| Business Operations | (0.165) | 0.003 | (0.162) | - | - | - | - | (0.162) | (1.806) | (1.968) |
| Business Operations Total | (0.165) | 0.003 | (0.162) | - | - | - | - | (0.162) | (1.806) | (1.968) |
| Orbis Services | | | | | | | | | | |
| Contribution to Orbis Services | - | 13.861 | 13.861 | - | - | - | - | 13.861 | - | 13.861 |
| Orbis Services Total | - | 13.861 | 13.861 | - | - | - | - | 13.861 | - | 13.861 |
| Finance & Resources Total | 5.422 | 158.139 | 163.561 | (6.532) | (0.806) | (135.910) | (143.248) | 20.313 | (11.326) | 8.988 |

Centrally Managed Budgets 2018/19 Revenue Budget Breakdown

| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
|--|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Capital Charges | - | - | - | - | - | - | - | - | (35.411) | (35.411) |
| Concessionary Bus Fares | - | 10.957 | 10.957 | - | - | - | - | 10.957 | 0.036 | 10.993 |
| Contingency | - | 1.460 | 1.460 | - | - | - | - | 1.460 | - | 1.460 |
| Financing Costs | - | 13.271 | 13.271 | - | (6.351) | - | (6.351) | 6.920 | - | 6.920 |
| Insurance Premiums | 0.453 | 2.680 | 3.133 | - | - | - | - | 3.133 | (3.133) | - |
| Levies & Precepts | - | 0.201 | 0.201 | - | - | - | - | 0.201 | - | 0.201 |
| Other Corporate Services | 4.968 | (0.610) | 4.358 | - | - | - | - | 4.358 | 3.873 | 8.231 |
| Unringfenced Grants | - | - | - | - | - | (17.105) | (17.105) | (17.105) | - | (17.105) |
| Centrally Managed Budgets Total | 5.421 | 27.959 | 33.380 | - | (6.351) | (17.105) | (23.456) | 9.924 | (34.635) | (24.711) |

| Savings Categorisation 2018/19 | | | | | | | | | | |
|---|-----------------------|--------------------------|--------------------------------|--|---|---|---|---|-------------|--------------|
| Directorate | Funding Changes £m | Modernisation Programmes | | | | | | | Total £m | |
| | | Service Redesign £m | Digital Service Redesign £m | Shared Service Partnership (Orbis) £m | Commissioning & Demand management £m | Business Strategy - Alternative Delivery Models £m | Business Strategy - Income Generation £m | Business Strategy - Procurement & Contract Management £m | | |
| Finance | - | - | - | 0.097 | - | - | - | - | - | 0.097 |
| Audit | - | - | - | 0.035 | - | - | - | - | - | 0.035 |
| Revenues & Benefits | 0.045 | 0.010 | 0.082 | - | - | - | - | - | - | 0.137 |
| Procurement | - | 0.041 | - | - | - | - | - | - | - | 0.041 |
| Human Resources & Operational Development | - | - | - | 0.198 | - | - | - | - | - | 0.198 |
| IT&D | - | 0.232 | - | - | - | - | 0.062 | - | - | 0.294 |
| Business Operations | - | - | - | 0.072 | - | - | - | - | - | 0.072 |
| Finance & Resources (Excluding Tax Base Savings) | 0.045 | 0.283 | 0.082 | 0.402 | - | - | 0.062 | - | - | 0.874 |
| Revenues & Benefits Tax Base Savings | - | - | - | - | - | - | 0.307 | - | - | 0.307 |
| Centrally Managed Budgets | 0.025 | - | - | - | - | - | - | 0.700 | - | 0.725 |
| Total | 0.070 | 0.283 | 0.082 | 0.402 | - | - | 0.369 | 0.700 | - | 1.906 |

| Capital Programme 2018/19 to 2027/28 | | | | | | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Capital Scheme | Profiled Payments 2018/19 £m | Profiled Payments 2019/20 £m | Profiled Payments 2020/21 £m | Profiled Payments 2021/22 £m | Profiled Payments 2022/23 £m | Profiled Payments 2023/24 £m | Profiled Payments 2024/25 £m | Profiled Payments 2025/26 £m | Profiled Payments 2026/27 £m | Profiled Payments 2027/28 £m |
| <u>FINANCE & RESOURCES</u> | | | | | | | | | | |
| <u>Approved Schemes</u> | | | | | | | | | | |
| None | | | | | | | | | | |
| <u>New Schemes</u> | | | | | | | | | | |
| IT&D Fund | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| Strategic Investment Fund | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 |
| Investment in 4 year savings plans (ISFPs) | 5.800 | 3.000 | | | | | | | | |
| General Data Protection Regulations (GDPR) | 0.644 | | | | | | | | | |
| Total Finance & Resources | 7.194 | 3.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 |

Strategy, Governance & Law

Services and Responsibilities

Strategy, Governance & Law's purpose and mission is to help the council in setting its strategy and priorities, enabling delivery of those priorities and monitoring performance. It also supports the democratic process in terms of elections and decision-making. It has a significant element of delivering front line services through Life Events (registrars, bereavement services and local land charges). The different services comprised in the directorate are:

Legal Services (net budget £1.325m) - this service provides legal advice and representation across all of the Council's functions as well as the Monitoring Officer function. The team includes the Safeguarding Team, which supports adult and children's safeguarding functions, an area where there is a significant increase nationally in Court proceedings. The Services has established a shared services Partnership, Orbis Public Law, with East Sussex, Surrey and West Sussex County Councils. The aim of the Partnership is to give greater resilience, economies of scale and an opportunity to trade more widely, enabling the support of priority services and objectives.

Democratic and Civic Office Services (net budget £1.717m – including Members Allowances) - this service provides support to Members generally, is responsible for the co-ordination and administration of the democratic decision-making process, Member training & development, administering of School Appeals and the Members' allowances scheme. It also includes responsibility for the Civic Office, (including the Mayor and the Lord Lieutenant) and as a service has compared favourably with others through CIPFA benchmarking data.

Policy, Partnerships & Scrutiny (net budget £0.635m) - this includes the Policy, Partnerships and Scrutiny teams. The partnership service is part funded by partners in the City and supports Brighton & Hove Connected as well as a number of initiatives in co-ordination with partners in the city.

Life Events (gross expenditure of £3.302m and income of £3.321m) – this includes Electoral Services, Local Land Charges, Registration and Bereavement Services. As the net budget figures indicate, it is largely funded from income generated from fees and charges. The service has delivered significant savings over previous years, when it experienced some real challenges, including a snap General Election, staffing changes at a senior level in the Electoral Services Team, and competition from alternative providers, influencing fees and charges pricing structures.

Performance, Improvement & Programme Management (net budget £0.660m) - the role of this team is to drive change management, risk management and performance improvement across the organisation to minimise adverse impact of financial challenges on customers. It also has responsibility for ensuring objective resolution of customer dissatisfaction and taking strategic lead in improving customer experience through effective customer insight. The Customer Feedback team processes approx. 1500 complaints and 1000 compliments per year. The performance team drives the corporate and directorate planning and monitoring processes. There are currently 6 Directorate Plans, 30 Service Plans and 76 Corporate Key Performance Indicators. There are currently 16 strategic and 27 directorate risks.

A number of modernisation projects and programmes across the organisation in all directorates are managed from the Programme Management Office which is funded largely from one-off modernisation funding. There are currently approx. 25 corporate and 25 directorate projects/programmes. The Business Improvement team is also funded through this one-off resource with a focus on conducting reviews to manage customer demand and deliver efficiencies. The team conducts approx. 18 reviews per year.

Corporate Communications (net Budget: £0.606m) – The Communications Team connects the council and its services with the city. By using expert, specialist skills across a range of disciplines, the team communicates news and information that improves engagement and enhances and protects reputation with stakeholders. From crafting engaging content, to project managing campaigns that help change behaviors, the Communications Team provides a fully integrated service that combines:

- Marketing – helping turn complex messages into impactful content that reaches target audiences.
- Media relations – turning information into compelling news stories across newspapers, TV radio and online media and setting the story straight when misrepresented.
- Branding – managing the council's identity so that our 700+ services are clearly recognized.
- Internal communications – keeping staff and councilors connected to what's going on across the council and why.

- Digital communications – broadcasting online, building a strong presence in a city that thrives on digital media.
- Graphic design – creating powerful, visual, branded content that stands out.

| Strategy, Governance & Law Budget Summary | | | | | | | | | |
|---|---|----------------|----------------|-------------------|-----------------------------|----------------------------|------------------------------|-------------------------|---------------------------|
| 2017/18 | Service Area | 2018/19 Budget | | | | | 2018/19 Staffing Information | | |
| Net Expenditure / (Income) | | Expenditure | Income | Budget Allocation | Capital Charges & Recharges | Net Expenditure / (Income) | Budgeted Contracted Staff | Actual Contracted Staff | Count of Contracted Staff |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | FTE | FTE | Headcount |
| 0.097 | Policy, Partnerships & Scrutiny | 0.698 | (0.063) | 0.635 | (0.556) | 0.080 | 4.47 | 10.32 | 11 |
| 0.011 | Legal Services | 1.681 | (0.356) | 1.325 | (1.395) | (0.070) | 43.92 | 48.27 | 54 |
| (0.000) | Democratic & Civic Office Services | 1.791 | (0.074) | 1.717 | (1.703) | 0.014 | 14.00 | 14.80 | 16 |
| 0.486 | Life Events | 3.302 | (3.321) | (0.019) | 0.739 | 0.720 | 45.13 | 50.81 | 70 |
| 0.614 | Performance, Improvement & Programmes | 0.660 | - | 0.660 | (0.656) | 0.004 | 30.55 | 27.30 | 30 |
| 0.047 | Communications | 0.641 | (0.035) | 0.606 | (0.570) | 0.036 | 15.14 | 16.67 | 19 |
| 1.254 | Strategy, Governance & Law Total | 8.772 | (3.848) | 4.924 | (4.141) | 0.784 | 153.21 | 168.17 | 200 |

| Strategy, Governance & Law 2018/19 Revenue Budget Breakdown | | | | | | | | | | |
|---|----------------------------|-------------------------|-------------------------|--|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
| Policy, Partnerships & Scrutiny | | | | | | | | | | |
| Chief Executives Office | 0.258 | 0.013 | 0.271 | - | - | - | - | 0.271 | (0.295) | (0.024) |
| Leadership Support | 0.049 | - | 0.049 | - | - | - | - | 0.049 | (0.050) | (0.001) |
| Overview & Scrutiny | 0.053 | - | 0.053 | - | - | - | - | 0.053 | (0.051) | 0.001 |
| Partnerships | 0.078 | 0.073 | 0.151 | - | (0.063) | - | (0.063) | 0.088 | 0.017 | 0.104 |
| Policy & Analysis | 0.112 | 0.063 | 0.175 | - | - | - | - | 0.175 | (0.177) | (0.002) |
| Policy, Partnerships & Scrutiny Total | 0.550 | 0.148 | 0.698 | - | (0.063) | - | (0.063) | 0.635 | (0.556) | 0.080 |
| Legal Services | | | | | | | | | | |
| Legal Services | 1.669 | 0.012 | 1.681 | (0.262) | (0.094) | - | (0.356) | 1.325 | (1.395) | (0.070) |
| Legal Services Total | 1.669 | 0.012 | 1.681 | (0.262) | (0.094) | - | (0.356) | 1.325 | (1.395) | (0.070) |
| Democratic & Civic Office Services | | | | | | | | | | |
| Democratic Services | 0.510 | 0.093 | 0.604 | - | (0.054) | - | (0.054) | 0.550 | (0.591) | (0.041) |
| Mayor's Office | 0.146 | 0.056 | 0.202 | - | (0.020) | - | (0.020) | 0.182 | (0.155) | 0.027 |
| Members Allowances & Training | 0.939 | 0.046 | 0.985 | - | - | - | - | 0.985 | (0.957) | 0.028 |
| Democratic & Civic Office Services Total | 1.595 | 0.195 | 1.791 | - | (0.074) | - | (0.074) | 1.717 | (1.703) | 0.014 |

| Strategy, Governance & Law 2018/19 Revenue Budget Breakdown | | | | | | | | | | |
|---|----------------------------|-------------------------|-------------------------|---|--------------------|-------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|
| Service Description | Employee Expenditure £m | Other Expenditure £m | Total Expenditure £m | Income From Fees, Charges & Rents £m | Other Income £m | Government Grants £m | Total Income £m | Total Budget Allocation £m | Capital Charges & Recharges £m | Net Expenditure / (Income) £m |
| Life Events | | | | | | | | | | |
| Bereavement Services | 0.894 | 1.084 | 1.978 | (1.823) | - | - | (1.823) | 0.155 | 0.447 | 0.602 |
| Electoral Services | 0.361 | 0.235 | 0.596 | (0.005) | - | (0.059) | (0.064) | 0.532 | 0.124 | 0.656 |
| Land Charges | 0.109 | 0.012 | 0.121 | (0.543) | - | - | (0.543) | (0.422) | 0.027 | (0.394) |
| Registrars | 0.563 | 0.044 | 0.607 | (0.886) | (0.001) | (0.004) | (0.891) | (0.284) | 0.140 | (0.144) |
| Life Events Total | 1.927 | 1.375 | 3.302 | (3.257) | (0.001) | (0.063) | (3.321) | (0.019) | 0.739 | 0.720 |
| Performance, Improvement & Programmes | | | | | | | | | | |
| Performance | 0.298 | 0.027 | 0.325 | - | - | - | - | 0.325 | (0.320) | 0.005 |
| Programme Management | 0.040 | 0.002 | 0.042 | - | - | - | - | 0.042 | (0.040) | 0.001 |
| Standards & Complaints | 0.285 | 0.008 | 0.293 | - | - | - | - | 0.293 | (0.296) | (0.002) |
| Performance, Improvement & Programmes Total | 0.624 | 0.036 | 0.660 | - | - | - | - | 0.660 | (0.656) | 0.004 |
| Communications | | | | | | | | | | |
| Communications | 0.711 | (0.070) | 0.641 | (0.016) | (0.019) | - | (0.035) | 0.606 | (0.570) | 0.036 |
| Communications Total | 0.711 | (0.070) | 0.641 | (0.016) | (0.019) | - | (0.035) | 0.606 | (0.570) | 0.036 |
| Strategy, Governance & Law Total | 7.076 | 1.696 | 8.772 | (3.535) | (0.250) | (0.063) | (3.848) | 4.924 | (4.141) | 0.784 |

| Savings Categorisation 2018/19 | | | | | | | | | |
|---------------------------------------|-----------------------|--------------------------|--------------------------------|--|---|---|---|---|--------------|
| Directorate | Funding Changes £m | Modernisation Programmes | | | | | | | Total £m |
| | | Service Redesign £m | Digital Service Redesign £m | Shared Service Partnership (Orbis) £m | Commissioning & Demand management £m | Business Strategy - Alternative Delivery Models £m | Business Strategy - Income Generation £m | Business Strategy - Procurement & Contract Management £m | |
| Policy, Partnerships & Scrutiny | 0.020 | - | - | - | - | - | - | - | 0.020 |
| Democratic & Civic Office Services | - | 0.032 | - | - | - | - | - | - | 0.032 |
| Legal Services | - | 0.010 | - | 0.039 | - | - | 0.010 | - | 0.059 |
| Life Events | - | 0.015 | - | - | - | - | 0.005 | - | 0.020 |
| Performance, Improvement & Programmes | 0.040 | 0.008 | - | - | - | - | - | - | 0.048 |
| Communications | 0.008 | 0.038 | - | - | - | - | - | - | 0.046 |
| Strategy, Governance & Law | 0.068 | 0.103 | - | 0.039 | - | - | 0.015 | - | 0.225 |