Brighton & Hove

REVENUE BUDGET
2004/05

&

CAPITAL PROGRAMME
2004/05 - 2006/07

Brighton & Hove

Revenue Budget 2004/05 and Capital Programme 2004/05 - 2006/07

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Introduction

This budget book shows how much the city council has budgeted to spend on delivering its services in 2004/05 for each if its directorates. It gives a brief description of the service areas for each directorate together with some of their key performance targets and other statistical information.

The Housing Revenue Account (HRA) deals with the management and maintenance of the council's housing stock. Expenditure and income have both reduced from £55m in 2003/04 to £38m in 2004/05 due to the government's decision that rent rebates will now be charged to the General Fund and not to the HRA.

The council will also incur capital expenditure of £50.3m to enhance its buildings and other assets, as well as give grants to provide new housing in partnership with housing associations.

The revenue budget

On 26th February 2004 the council approved its revenue budget for 2004/05 and a council tax increase of 7.7%, excluding police and fire precepts. The average Band D council tax will be £993.38 for city council services. In reaching this figure, savings of over £6m have been agreed.

The following tables set out the changes from 2003/04 and how the council's £273m revenue budget is funded.

How the Council's Budget Requirement and Council Tax has changed	**Budget**	**Council Tax**
	£'000	**£**
Budget Requirement 2003-04	270,843	976.42
Changes in Function & Funding	-11,550	
Adjusted 2003-04 Base Budget	259,293	922.09
Inflation	7,304	
Commitments and impact of previous decisions	4,103	
Service Pressures and Investment Priorities	8,874	
Savings	-6,065	
Budget Requirement 2004-05	**273,509**	**993.38**

Financed by:	**£'000**
Revenue Support Grant	113,806
Business Rate	69,804
Formula Grant (see below)	183,610
Collection Fund Surplus	548
Net Contributions to Reserves	-312
Council Tax	89,663
Total	**273,509**

The following table shows the change from 2003/04 in the Formula Grant received from the government.

Summary of Local Government Finance Settlement 2004/05	**2003/04 Adjusted**	**2004/05 Final**	**Change**	**Change**
	£m	**£m**	**£m**	**%**
Formula Spending Share	246.7	255.8	9.1	3.7
Formula Grant	176.4	183.6	7.2	4.1

GENERAL FUND SUMMARY

BUDGET INFORMATION

2003/04 Budget £000	Directorate	2004/05 Budget Gross Expenditure £000	Income £000	[1] Block Allocation £000	Capital Charges & Recharges £000	Net Expenditure / (Income) £000
141,628	Children, Families & Schools	169,480	(41,413)	128,067	28,322	156,389
12,466	Communications & Democratic Services	19,476	(3,917)	15,559	(1,612)	13,947
10,898	Corporate Services	35,874	(19,195)	16,679	(8,502)	8,177
46,389	Environment	59,967	(24,173)	35,794	15,878	51,672
65,087	Housing & City Support	115,289	(54,390)	60,899	8,538	69,437
(5,474)	Corporate Budgets	135,409	(116,394)	19,015	(45,128)	(26,113)
270,994		**535,495**	**(259,482)**	**276,013**	**(2,504)**	**273,509**

Main changes since 2003/04	**£000**
2003/04 Budget [2]	270,994
Inflation	7,304
Savings	(6,065)
Service pressures/other changes	16,838
Other funding changes [3]	(15,396)
Capital Charges	1,805
Recharges	(1,971)
2004/05 Budget	**273,509**

Notes:

1. **Block Allocation -** the system whereby each directorate is given its target budget for the next financial year, including inflation, savings target and other adjustments. It excludes capital charges and recharges for support services and directorate administration costs.

   The Gross Expenditure and Income figures for each directorate will not correspond to the Total Expenditure and Total Income figures in page 3 because the latter includes capital charges and recharges, however, the net expenditure / (income) totals per directorate, will correspond.

2. Includes a £151,000 adjustment for Support Services Charges to non-General Fund services.

3. Other funding changes (see page 15):

	£000
(i) Reduction in levies (Fire Authority and Environment Agency)	(11,119)
(ii) Housing Benefits - grant change	(4,277)
	(15,396)

GENERAL FUND SUMMARY

BUDGET INFORMATION

Expenditure/ Income Type	Children, Families & Schools	Communications & Democratic Services	Corporate Services	Environment	Housing & City Support	Corporate Budgets	**TOTAL**
	£'000	£'000	£'000	£'000	£'000	£'000	**£'000**
Employees	117,233	10,728	17,551	23,189	36,631	3,179	**208,511**
Premises	9,202	2,136	8,832	8,867	1,041	0	**30,078**
Transport	3,371	101	227	3,020	2,669	0	**9,388**
Supplies & services	20,586	5,210	7,170	11,463	6,646	2,577	**53,652**
Third party payments	17,177	1,301	892	14,355	53,440	544	**87,709**
Transfer payments*	1,911	0	0	0	15,151	108,794	**125,856**
Support Services	9,149	2,434	6,782	22,321	15,412	4,218	**60,316**
Capital Financing	22,189	4,545	9,414	10,134	1,748	(30,628)	**17,402**
Contingency	0	0	0	0	0	4,248	**4,248**
Total Expenditure	**200,818**	**26,455**	**50,868**	**93,349**	**132,738**	**92,932**	**597,160**
Government Grants	(24,884)	0	(691)	(2,043)	(24,909)	(109,443)	**(161,970)**
Other Grants	(10,114)	(109)	(687)	(1,338)	(6,746)	(127)	**(19,121)**
Customer & client receipts	(4,278)	(3,070)	(15,855)	(19,715)	(22,421)	0	**(65,339)**
Interest	(317)	0	0	0	0	(6,824)	**(7,141)**
Recharges	(4,836)	(9,329)	(25,458)	(18,581)	(9,225)	(2,651)	**(70,080)**
Total Income	**(44,429)**	**(12,508)**	**(42,691)**	**(41,677)**	**(63,301)**	**(119,045)**	**(323,651)**
Net expenditure / (income)	**156,389**	**13,947**	**8,177**	**51,672**	**69,437**	**(26,113)**	**273,509**

* Transfer payments include: Housing and Council Tax benefits, mandatory student awards, and direct payments to social care clients.

NB. The net expenditure / (income) figures correspond with the figures on page 2 for each directorate.

CHILDREN, FAMILIES & SCHOOLS

SERVICE INFORMATION

SERVICES PROVIDED

The Directorate is broken down into 6 branches, which are listed below with their key objectives:

- **Strategic Planning and Services to Schools** - Provides strategic planning including financial, capital, human resource, information, business planning strategies, and Special Needs provision. Services provided include admissions, psychology, education welfare, free school meals, home to school transport eligibility assessment, and SEN assessment.
- **Quality, Standards and Leadership** - Provides support for school standards and educational development in all phases, and to lead the service workforce strategy.
- **Community and Families** – Provides accessible and effective community based education and social care services, to lead on integrating these with other partner agencies and to ensure community engagement in both service delivery and development.
- **Children's Social Care** – Provides assessments and interventions for children, young people and their families in need, those with disabilities and children who break the law.
- **Child Protection** – Provides the offline supervision and monitoring of child protection services, manages the Area Child Protection Committee and the reviewing officer team. The team is also responsible for monitoring children's statutory social services.
- **Children's Services Commissioner** - Leads the work of the Children and Young People's Strategic Partnership in taking forward a city-wide strategy for those services for children which involve education, social care and health. This post also has a commissioning role in respect of children's health issues.

5 KEY BEST VALUE PERFORMANCE INDICATORS*

Measure		*Target 2004/05*
BVPI 38	Pupils 5 or more GCSE's, A – C	52%
BVPI 44	All maintained school exclusions (Number per 1000 pupils)	0.81%
BVPI 48	School subject to special measures	0%
BVPI 49	Children with 3+ placements – PAF A1	7.7%
BVPI 161	Care leavers in education/training/employment – PAF A4	65%

OTHER STATISTICAL INFORMATION

Measure	*Budget 2004/05*
Full Time Equivalent Employees (FTEs) (This FTE figure is reduced by posts identified as savings).	3439.45

* There are many Best Value Performance Indicators (BVPIs) which measure the council's performance, but only the five key indicators are shown above.

CHILDREN, FAMILIES & SCHOOLS

BUDGET INFORMATION

2003/04		2004/05 Budget				
Budget £000	Service	Gross Expenditure £000	Income £000	Block Allocation £000	Capital Charges & Recharges £000	Net Expenditure / (Income) £000
82,248	Individual Schools Budgets (ISB)	104,139	(16,937)	87,202	0	87,202
74	Directorate Management Team	751	0	751	(770)	(19)
25,444	Strategic Planning & Services to Schools	11,880	(6,438)	5,442	23,455	28,897
7,200	Community & Families	13,676	(7,524)	6,152	1,345	7,497
7,307	Quality Standards & Leadership	14,176	(8,154)	6,022	1,499	7,521
21,720	Children's Social Care	24,052	(1,580)	22,472	2,519	24,991
(2,365)	Child Protection	806	(780)	26	198	224
0	Children's Services Commissioner	0	0	0	76	76
141,628		**169,480**	**(41,413)**	**128,067**	**28,322**	**156,389**

Main changes since 2003/04	**£000**
2003/04 Budget	141,628
Inflation	3,444
Savings	(568)
Service pressures/other changes	7,474
Capital Charges	1,485
Recharges	2,926
2004/05 Budget	**156,389**

COMMUNICATIONS & DEMOCRATIC SERVICES

SERVICE INFORMATION

SERVICES PROVIDED

- **Communications -** Communications includes the Press Team responsible for external media relations and City News; New Media – including the council's Internet and intranet, internal communications and the Creative Services Unit.
- **ICT & e-Government -** ICT & E-Government leads on, and supports, all telephone & information systems. The service is a central provision split into three main arms:

  Information Services
  Leading, developing and supporting major information systems with the business areas of the council. Principle tasks are to support the provision of management information and to add value and efficiency to business processes.

  Service Delivery
  Leading, developing and supporting the entire technical infrastructure from telephones to work stations to a large metropolitan area network and internet service

  E-Government & ICT Consultancy
  Leading, promoting and managing innovative and cost effective ICT projects, to meet business need with the aim of meeting the goals for electronic government.

- **Democratic & Leadership Support -** To effectively manage and support the Council's decision-making process, enabling clear political leadership and ensuring that the requirements of elected members are fully serviced. To manage and support the scrutiny of the decision-making process, by enabling the co-ordinated review of decisions and constructive feedback to the Council or one of its committees.
- **Tourism and City Marketing -** Markets and promotes the city as a visitor destination, contributing to the growth in the local visitor economy, jobs and the quality of life of residents. Provides a range of services to visitors that meet or exceed their needs and expectations and secure their business for the future. These services may include a visitor information centre, signage, maps and brochures etc. Builds strategies and structures that help promote a sustainable tourism economy.
- **Royal Pavilion, libraries and museums –** The strategic development and management of the Royal Pavilion, Libraries and Information Services, Archives, Museums and Art Galleries. The provision of high quality and relevant cultural, information and learning services for all of the City's communities as well as national and international visitors. The care and preservation of all cultural assets, buildings and collections managed by the Division.

2 KEY BEST VALUE PERFORMANCE INDICATORS*

Measure		*Target 2004/05*
BVPI 117	The number of visits per 1,000 population to public library premises	4,955
BVPI 157	Types of interaction delivered electronically	90%

OTHER STATISTICAL INFORMATION

Measure	*Budget 2004/05*
Full Time Equivalent Employees (FTEs)	158.33

* There are many Best Value Performance Indicators (BVPIs) which measure the council's performance, but only the two key indicators are shown above.

COMMUNICATIONS & DEMOCRATIC SERVICES

BUDGET INFORMATION

2003/04		2004/05 Budget				
Budget £000	Service	Gross Expenditure £000	Income £000	Block Allocation £000	Capital Charges & Recharges £000	Net Expenditure / (Income) £000
40	Communications	853	(81)	772	(752)	20
490	ICT & e-Government	5,085	(807)	4,278	(4,659)	(381)
(31)	Democratic & Leadership Support	1,730	0	1,730	(1,726)	4
1,793	City Marketing	2,094	(311)	1,783	113	1,896
7,111	Libraries & Museums	8,473	(2,718)	5,755	3,242	8,997
3,063	Arts & Culture	1,241	0	1,241	2,170	3,411
12,466		**19,476**	**(3,917)**	**15,559**	**(1,612)**	**13,947**

Main changes since 2003/04	£000
2003/04 Budget	12,466
Inflation	425
Savings	(410)
Service pressures/other changes	630
Capital Charges	61
Recharges	774
2004/05 Budget	**13,947**

CORPORATE SERVICES

SERVICE INFORMATION

SERVICES PROVIDED

- **Executive Office** - To provide full administrative support to the Deputy Chief Executive & Director of Corporate Services, Chief Finance Officer, Director of Strategy & Governance, Director of Human Resources.
- **Chief Finance Officer** - The Chief Finance Officer has a statutory responsibility under section 151 of the Local Government Act 1972 for the financial administration of the council's affairs. Elements of these duties are discharged through the Project and Financial Services division, but with direct reporting to the CFO for the following services: Internal Auditing (which includes Anti-Fraud and Corruption and Corporate Governance), Strategic Finance (which includes Insurance, Revenue and Capital Budget Strategy, Treasury Management and Financial Support to Major Projects), Payroll and the Debtors/Creditors/Supplier Payments Division.
- **Human Resources** - Health & Safety, Human Resources Management, Employee Relations, Policy and Improvement Team, Recruitment & Initial Campaigns, Single Status, Learning and Development
- **Projects & Financial Services** - Information, Training and Advice for Budget Holders, Support to Service Departments, Schools and Partnerships, Support to Service Committees, Projects
- **Major Projects, Procurement and Venues** - To deliver key infrastructure projects for the Authority in partnership with the public and private sector. To continuously develop strategic procurement capacity across the Council. To impact upon the economy of the city through a balanced programme of entertainment, conference, exhibition, and sporting events
- **Strategy & Governance** - To pursue excellence in legal and complaints services in order to promote the council's commitments, aims and objectives. To deliver and continuously improve an effective performance management framework to achieve council objectives. Strategy team working on Equalities and Social Cohesion, Localities, Partnerships and Research & Consultation.
- **Economic Development & Regeneration** - The Division's objectives are to regenerate disadvantaged communities and neighbourhoods, maximise the value to Brighton and Hove of external discretionary funding programmes and grants to voluntary and community organisations, improve local conditions for sustainable economic and employment growth, develop key employment sites, work with partners to develop a workforce with skills to access employment and secure additional regeneration investment funding for the City.
- **Property & Design** – Providing strategic lead and asset management on the council's property portfolio. Manages and maintains the commercial portfolio, corporate management and maintenance of civic and non-housing operational buildings, including schools, adult social care and environment buildings. City Architect offering design and property advice managing multi-disciplinary professional teams offering consultancy building maintenance surveying, architectural and design services, facilities and premises management, contract management, estate and energy management services and general property advice.

7 KEY BEST VALUE PERFORMANCE INDICATORS*

Measure		*Target 2004/05*
BVPI 2a	Equality Standard for Local Government Level	3
BVPI 2b	The duty to promote race checklist score	94.40%
BVPI 8	Invoices paid on time	100%
BVPI 11a	% of top earners that are women	47.00%
BVPI 11b	% of top earners from ethnic minorities	2.70%
BVPI 17a	Staff from ethnic minorities	3.70%
BVPI 117	The number of visits to public library premises	4,955

OTHER STATISTICAL INFORMATION

Measure	*Budget 2004/05*
Full Time Equivalent Employees (FTEs)	824.50

* There are many Best Value Performance Indicators (BVPIs) which measure the council's performance, but only the seven key indicators are shown above.

CORPORATE SERVICES

BUDGET INFORMATION

2003/04		2004/05 Budget				
Budget £000	Service	Gross Expenditure £000	Income £000	Block Allocation £000	Capital Charges & Recharges £000	Net Expenditure / (Income) £000
18	Executive Office	529		529	(335)	194
3,828	Finance	5,729	(591)	5,138	(4,962)	176
472	Property & Design	15,735	(13,561)	2,174	(1,586)	588
484	Human Resources	3,824	(1,024)	2,800	(2,495)	305
425	Strategy & Governance	3,161	(399)	2,762	(2,267)	495
3,101	Economic Development	3,335	(509)	2,826	698	3,524
2,570	Regeneration, Projects & Venues	3,561	(3,111)	450	2,445	2,895
10,898		**35,874**	**(19,195)**	**16,679**	**(8,502)**	**8,177**

Main changes since 2003/04	**£000**
2003/04 Budget	10,898
Inflation	524
Savings	(1,155)
Service pressures/other changes	274
Capital Charges	759
Recharges	(3,123)
2004/05 Budget	**8,177**

ENVIRONMENT

SERVICE INFORMATION

SERVICES PROVIDED

- **Public Safety Division**
  This division provides environmental health, licensing and trading standards services, environmental inspection and enforcement & emergency planning services, as well as working with partners to reduce crime, anti-social behaviour and drug and alcohol dependency.
- **Sustainable Transport**
  This division manages all aspects of transport planning, traffic management, highways, parking and support to public transport
- **Quality Of Life and Green Spaces**
  This division manages some 1,100 hectares of Parks and Green Spaces as well as the 6,000 hectares of countryside the Council owns. The division also provides a wide range of leisure and sports development opportunities and also manages the seafront In addition the division is charged with taking forwards the Council's Sustainability Strategy.
- **City Planning**
  This division deals with planning policy and all other aspects of conservation, design, planning and building control.
- **City Clean**
  City Clean provides recycling, refuse collection services, street cleaning and waste disposal.

5 KEY BEST VALUE PERFORMANCE INDICATORS*

Measure	***Target 2004/05***
City Clean – Percent of Household Waste recycled	20%
City Clean – Cost per household	£55.04
Public Safety - Racial incidents resulting in further action	95%
Planning – Major Applications in 13 weeks	55%
Sustainable Transport – Road accidents involving pedestrians per 100,000 population	24

OTHER STATISTICAL INFORMATION

Measure	***Budget 2004/05***
Full Time Equivalent Employees (FTEs)	664.76
Household waste collected (Kgs per person)	497.00
Parks and Countryside under direct management (hectares)	7,100.00
Highways maintained (km)	614.50
Planning Applications	3,900
Food hygiene complaints investigated	650

* There are many Best Value Performance Indicators (BVPIs) which measure the council's performance, but only the five key indicators are shown above.

ENVIRONMENT

BUDGET INFORMATION

2003/04		2004/05 Budget				
Budget £000	Service	Gross Expenditure £000	Income £000	Block Allocation £000	Capital Charges & Recharges £000	Net Expenditure / (Income) £000
9,172	Quality of Life and Green Spaces	18,460	(5,801)	12,659	6,338	18,997
18,929	City Clean	16,237	(2,019)	14,218	1,290	15,508
11,423	Sustainable Transport	17,193	(13,372)	3,821	6,551	10,372
3,786	Public Safety	4,491	(1,636)	2,855	727	3,582
3,079	City Planning	3,286	(1,345)	1,941	1,272	3,213
0	Director	300	0	300	(300)	0
46,389		**59,967**	**(24,173)**	**35,794**	**15,878**	**51,672**

Main changes since 2003/04	£000
2003/04 Budget	46,389
Inflation	979
Savings	(2,025)
Service pressures/other changes	2,320
Capital Charges	2,322
Recharges	1,687
2004/05 Budget	**51,672**

HOUSING & CITY SUPPORT

SERVICE INFORMATION

SERVICES PROVIDED

- **Customer Services** – This includes the following:- Revenues (Council Tax, NNDR and Bailiffs), Benefits, Life Events (Bereavement Services, Coroners Office, Land Charges, Electoral Services and Registrars), and Access Services (City Direct, Social Justice, Cashiers, Reception, Switchboard, Business Support and Concessionary Bus Fares).
- **Housing** – This includes the following areas:- Housing Strategy & Development, Homelessness & Housing Needs, Private Sector Services, Housing Support Service, and Supporting People.
- **Adult Social Care** – Older People's Services, Physical Disabilities, Management & Support, and Service Strategy.
- **Contribution to Section 31 Partnership** – Services for Adults with Learning Disabilities, Adults and Older People with Mental Health Needs, Intermediate Care, Substance Misuse and AIDS/HIV.

5 KEY BEST VALUE PERFORMANCE INDICATORS*

Measure		*Target 2004/05*
BVPI 52	Cost of intensive social care for each adult per week.	£499
BVPI 54	Older people helped to live at home, per 1,000 people aged 65 or over	96
BVPI 64	The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the council.	126
BVPI 78a	Average time taken to process new claims (calendar days)	35
BVPI 183a	The average length of stay (in weeks) in bed and breakfast accommodation for homeless households that include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	6 weeks

OTHER STATISTICAL INFORMATION

Measure	*Target 2004/05*
Full Time Equivalent Employees (FTEs)	916.00
% of business rates collected by the council.	98.40%
Number of weeks of intensive social care.	120,956
Number of adults and older people receiving homecare per week.	2,850

* There are many Best Value Performance Indicators (BVPIs) which measure the council's performance, but only the five key indicators are shown above.

HOUSING & CITY SUPPORT

BUDGET INFORMATION

2003/04		2004/05 Budget				
Budget £000	Service	Gross Expenditure £000	Income £000	Block Allocation £000	Capital Charges & Recharges £000	Net Expenditure / (Income) £000
17	Director	159	0	159	(159)	0
6,692	Customer Services	11,195	(6,677)	4,518	2,374	6,892
5,767	Housing Strategy	21,946	(17,233)	4,713	1,380	6,093
28,679	Adult Social Care	44,691	(16,238)	28,453	2,843	31,296
23,932	Contribution to Section 31 partnership	37,298	(14,242)	23,056	2,100	25,156
65,087		**115,289**	**(54,390)**	**60,899**	**8,538**	**69,437**

Main changes since 2003/04	**£000**
2003/04 Budget	65,087
Inflation	1,758
Savings	(1,907)
Service pressures/other changes	2,960
Capital Charges	2,251
Recharges	(712)
2004/05 Budget	**69,437**

CORPORATE BUDGETS

SERVICE INFORMATION

SERVICES PROVIDED

- **Levies -** Paid to external Bodies such as Environment Agency, Sussex Sea Fisheries, Magistrates Courts and Enclosure Committees. The Combined Fire Authority will become a precepting body from 1 April 2004.
- **Pensions Backfunding & Early Retirement Costs -** These show the cost of awarding added years service to staff who retired early together with other early retirement costs.
- **Insurance Premiums -** This shows the amount of insurance premiums paid by the council, which are then recharged to Services.
- **Housing Benefit Transfer Payments -** This is the expected amount of payments by this Authority to claimants for private sector Rent Allowances, Council Tax benefits and council housing Rent Rebates. Central Government have included Rent Rebates in the General Fund in 2004/05 and have changed the way Housing Benefits are funded. These changes to the subsidy have resulted in a transitional credit budget for Housing Benefits.
- **Financing Costs -** Treasury Management incorporates the management of the council's cash flows, its borrowing (and other forms of long term funding) and its investments and the management of associated risks.
- **Contingency -** The funds set aside to meet potential adjustments such as directorate service pressures.
- **Local Public Service Agreement -** Brighton & Hove City Council and the Government have made a Local Public Service Agreement with the intention of further improving services. A small element of the Local Public Service Agreement grant is held centrally.
- **Asset Management Revenue Account** - The credit on the Asset Management Revenue Account offsets the charges made to individual services for capital financing charges in accordance with best practice and CIPFA guidelines.
- **Corporate Management** – Corporate Management includes the functions of the Chief Executive; maintenance of statutory registers; estimating, negotiating, accounting for and allocating corporate-level resources; completing staffing and other statutory returns; the cost of statutory external audit and inspections; and treasury management.
- **Democratic Representation and Management** – This includes all members' allowances and expenses; advising voluntary bodies; officer advice and support to members; and subscriptions to local authority associations.

5 KEY BEST VALUE PERFORMANCE INDICATORS*

Measure		*Target 2004/05*
BVPI 14	Early retirements divided by number of staff in council as a percentage	0.40%
BVPI 15	Ill health retirements divided by number of staff in council as a percentage	0.35%
BVPI 79a	Housing Benefit cases processed correctly	96%
BVPI 78a	Average time to process new Housing Benefit claims	35 days
BVPI 78b	Average time to process a change in circumstance for Housing Benefits	12 days

OTHER STATISTICAL INFORMATION

Measure	*Budget 2004/05*
Full Time Equivalent Employees (FTEs)	0.0

* There are many Best Value Performance Indicators (BVPIs) which measure the council's performance, but only the five key indicators are shown above.

CORPORATE BUDGETS

BUDGET INFORMATION

2003/04		2004/05 Budget				
Budget £000	Service	Gross Expenditure £000	Income £000	Block Allocation £000	Capital Charges & Recharges £000	Net Expenditure / (Income) £000
11,800	Levies & Precepts	544	0	544	0	544
2,276	Pensions Backfunding & Early Retirement Costs	3,179	(127)	3,052	0	3,052
213	Insurance Premiums	2,577	0	2,577	(2,593)	(16)
4,016	Housing Benefit Transfer Payments	108,794	(109,001)	(207)	0	(207)
9,610	Financing Costs	16,023	(6,824)	9,199	0	9,199
1,289	Contingency	4,248	0	4,248	0	4,248
(398)	Local Public Service Agreement	44	(442)	(398)	0	(398)
(41,622)	Asset Management Revenue Account	0	0	0	(46,695)	(46,695)
4,227	Corporate Management	0	0	0	1,792	1,792
3,115	Democratic Representation & Mgmnt	0	0	0	2,368	2,368
(5,474)		**135,409**	**(116,394)**	**19,015**	**(45,128)**	**(26,113)**

Main changes since 2003/04	**£000**
2003/04 Budget	(5,474)
Inflation	173
Savings	0
Service pressures/other changes	3,180
Other funding changes *(See below)*	(15,396)
Capital Charges	(5,073)
Recharges	(3,523)
2004/05 Budget	**(26,113)**

Breakdown of Other funding changes	**£000**
1. The Combined Fire Authority will now be a precepting Authority	(9,406)
2. The Environment Agency levy has been reduced due to flood defence funding changes	(1,713)
3. Housing and Council Tax Benefits will now be wholly funded by government grant (previously 95%)	(4,277)
	(15,396)

HOUSING REVENUE ACCOUNT
2004/05

HOUSING REVENUE ACCOUNT

SERVICE INFORMATION

SERVICES PROVIDED

- This service is responsible for the management and maintenance of council housing and the provision of services to tenants.
- The management of the council housing is split into four neighbourhood areas which are West, North, Central and Brighton East and a Repairs and Maintenance service.
- Housing Management Neighbourhood offices duties also include specific responsibilities for Rent Accounting, Arrears, Sheltered Housing, Community Participation, Anti Social Behaviour, Car Parking, Right to Buy and Leasehold issues and the Estate Warden Service.

5 KEY BEST VALUE PERFORMANCE INDICATORS*

Measure		*Target 2004/05*
BVPI 63	The average energy efficiency rating of council owned dwellings	68.3
BVPI 66a	Proportion of rent and arrears collected by the council	96.8%
BVPI 184a	The proportion of local authority homes which were non-decent at 1 April 2004	41.5%
BVPI 184b	Percentage change in proportion of non-decent local authority homes in the year	17%
BVPI 185	Percentage of responsive repairs (non emergency) appointments which the council both made and kept	73%

OTHER STATISTICAL INFORMATION

Measure	*Budget 2004/05*
Full Time Equivalent Employees (FTEs)	250
Number of dwellings (forecast)	12,699
Number of Leasehold dwellings (forecast)	2,050
Average rent per week	£54.11

* There are many Best Value Performance Indicators (BVPIs) which measure the council's performance, but only the five key indicators are shown above.

HOUSING REVENUE ACCOUNT - BUDGET 2004/05		
	Adjusted Budget 2003/04 £'000	**Original Budget 2004/05 £'000**
EXPENDITURE		
Employee	6,220	6,663
Premises - Repairs, Response & Voids	7,700	8,023
Premises - Repairs, Service Contracts	1,400	1,361
Premises - Repairs, Programmed Repairs	420	420
Premises - Other	1,268	1,197
Third Party Payments	478	490
Transport	100	96
Supplies and Services - Provision for Bad Debt	400	360
Supplies and Services - Stock Condition Survey	100	0
Supplies and Services - Other	1,492	1,612
Transfer Payments - Housing Benefits *(see note below)*	21,778	480
Support Services - from GF & Other Depts	2,141	2,245
Revenue contribution to Capital	3,916	3,916
Capital Financing Costs	8,203	5,531
Grant Subsidy Payable *(see note below)*	0	6,314
TOTAL EXPENDITURE	**55,616**	**38,708**
INCOME		
Rents Dwellings	(34,762)	(35,378)
Void Dwellings	620	626
Rents Car Parking/Garages	(517)	(559)
Commercial Rents	(389)	(388)
Service Charges	(1,893)	(2,080)
Other recharges and Interest	(558)	(573)
Grant Subsidy Receivable I *(see note below)*	(18,265)	0
TOTAL INCOME	**(55,764)**	**(38,352)**
PROJECTED USE OF BALANCES	**(148)**	**356**

Main changes since 2003/04	£000
2003/04 Budget	(148)
Inflation	26
Savings	(192)
Service pressures	610
Capital Charges	0
Recharges	60
2004/05 Budget	**356**

Note: From 2004/05 Housing Benefits transfer to the General Fund, which accounts for the Grant Subsidy changes.

CAPITAL PROGRAMME
2004/05 – 2006/07

Capital Programme 2004/5 to 2006/7

The Council prepares a capital programme over a 3 year planning period that sets out the Council's investment plans to support service delivery in key priority areas.

In 2004-05 the Council is planning to spend £50.36million, the majority of this expenditure is for new schemes starting in 2004-05 and the remainder is to complete existing committed schemes.

The programme includes £11.7m for investment for schools. This investment includes extensions to Portslade Community College, completion of the works to Goldstone Primary school, PE and sports facilities at Longhill School and providing new nursery facilities in the city. The programme also includes funding for ongoing maintenance and improvements for all the council run schools across the city.

There is £5.7million included for road maintenance and integrated transport schemes.

There is £20.4million investment in housing. This includes expenditure on the council's own housing stock, providing new housing in partnership with housing associations, and providing grants for improvements to housing.

The programme also includes funding for maintenance and improvements to other council owned property such as the Royal Pavilion, museums, libraries, parks buildings, social care facilities, and council offices.

The funding to support the capital programme comes from a number of sources. This includes capital receipts from the sale of surplus properties, borrowing, grants from central government, external contributions, and revenue contributions.

The majority of the borrowing, known as supported capital expenditure, is supported from central government through grant to pay for the financing costs. The remainder, known as unsupported prudential borrowing, will largely be used to purchase assets for the refuse and grounds maintenance services. These assets were previously funded by operating leases but it will be more cost effective and give the Council greater flexibility to use borrowing in future.

Projected Capital Programme 2003-2007

	2004/05 £'000	2005/06 £'000	2006/07 £'000
Expenditure			
Committed Schemes			
Schemes released to Directorates			
Communications and Democratic Services	528	-	-
Corporate Services	1,120	-	-
Housing & City Support	1,220	-	-
Children, Families and Schools	4,803	97	-
Environment	3,710	-	-
Shoreham Airport	250	-	25
Awaiting Allocation			
Strategic Investment Fund	-	2,500	2,500
Property Improvement Fund	-	500	500
ICT Fund	-	500	500
Formula Supported Capital Expenditure (R)	-	12,000	12,000
Unsupported Prudential Borrowing	-	6,800	1,800
New Schemes			
Communications and Democratic Services	-	-	-
Corporate Services	3,340	500	500
Housing & City Support	19,647	12,105	11,973
Children, Families and Schools	6,930	4,437	3,951
Environment	8,812	-	-
Shoreham Airport	-	200	175
	50,360	**39,639**	**33,924**
Funded by:			
Borrowing – SCE(R)	14,250	12,000	12,000
Usable Capital Receipts	3,388	1,870	1,368
General Capital Reserves	2,090	1,630	2,133
Borrowing – SCE(R) ringfenced	714	-	-
Government Grants SCE(C)	9,848	4,139	3,951
Specific Revenue Contributions	14,303	12,605	12,473
Specific Capital Receipts	2,189	395	-
External Contributions	78	-	-
Unsupported Prudential Borrowing	3,500	7,000	2,000
Total Funding	**50,360**	**39,639**	**33,924**

GLOSSARY OF TERMS

Block Allocation
The financial limit for each directorate's budget excluding charges for support services and capital financing.

Budget Requirement
The Council's total General Fund net expenditure, including amounts added to or taken away from balances, which has to be met from Business Rate Grant, Revenue Support Grant and Council Tax.

Capital Expenditure
This is expenditure on the acquisition of a fixed asset or expenditure which adds value to, and not merely maintains, the value of an existing asset.

Capital Financing Charges
A notional charge to service revenue accounts consisting of depreciation and notional interest based on the value of their assets. Charges should reflect the use of fixed assets in providing the service and the cost of capital resources used to finance them.

Code of Practice on Local Authority Accounting in Great Britain
This specifies the principles and practices of accounting required to be followed when preparing the Statement of Accounts which "present fairly" the financial position and transactions of a local authority.

Collection Fund
All receipts of Council Tax and National Non-Domestic Rates are paid into this fund. The Council uses this money to pay its precepts to Sussex Police Authority and the Combined Fire Authority and the demand by the council's General Fund, which finances its day-to-day expenditure.

Contingency
Money set aside in the budget to meet the cost of potentially unavoidable expenditure expected to occur during the year.

Corporate and Democratic Core
The corporate and democratic core comprises all activities that local authorities engage in specifically because they are elected, multipurpose authorities. Costs include Members' Allowances. These costs are not therefore apportioned to services.

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

Formula Spending Share (FSS)
From 2003/04 a new formula-based mechanism to distribute general funding amongst local authorities was introduced. The FSS is based on formulae that includes information on the population, social structure and other characteristics of each authority.

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

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

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

Levies
Certain organisations that span the administrative areas of a number of billing authorities are allowed to make a charge or levy on the billing authorities. This includes services such as the Environment Agency.

National Non-Domestic Rates (NNDR)
A flat rate in the pound set by Central Government and levied on businesses in the City. The money is collected by the council and then passed to Central Government which reallocates the income to all councils in proportion to their population.

Non Distributed Costs
These are overheads for which no user now benefits and should not be apportioned to services. For example, past service costs resulting from improvements to retirement benefits.

Revenue Support Grant
This is the Central Government grant giving general support for council services.

Ring Fencing
This term is used for the Government controls to prevent discretionary transfers between the Housing Revenue Account and other accounts of the General Fund from 1 April 1990.

Section 31 Partnership
This refers to the agreement between the City Council, Brighton & Hove City Primary Care Trust and South Downs Health NHS Trust to pool resources in the provision of social care services and in particular budgets. Please refer to the Housing & City Support pages in the booklet for further details of the services included.

Specific Grants
These grants are received from Central Government and relate to an individual service, for example, housing benefits and early years development, as opposed to the general Revenue Support Grant.