

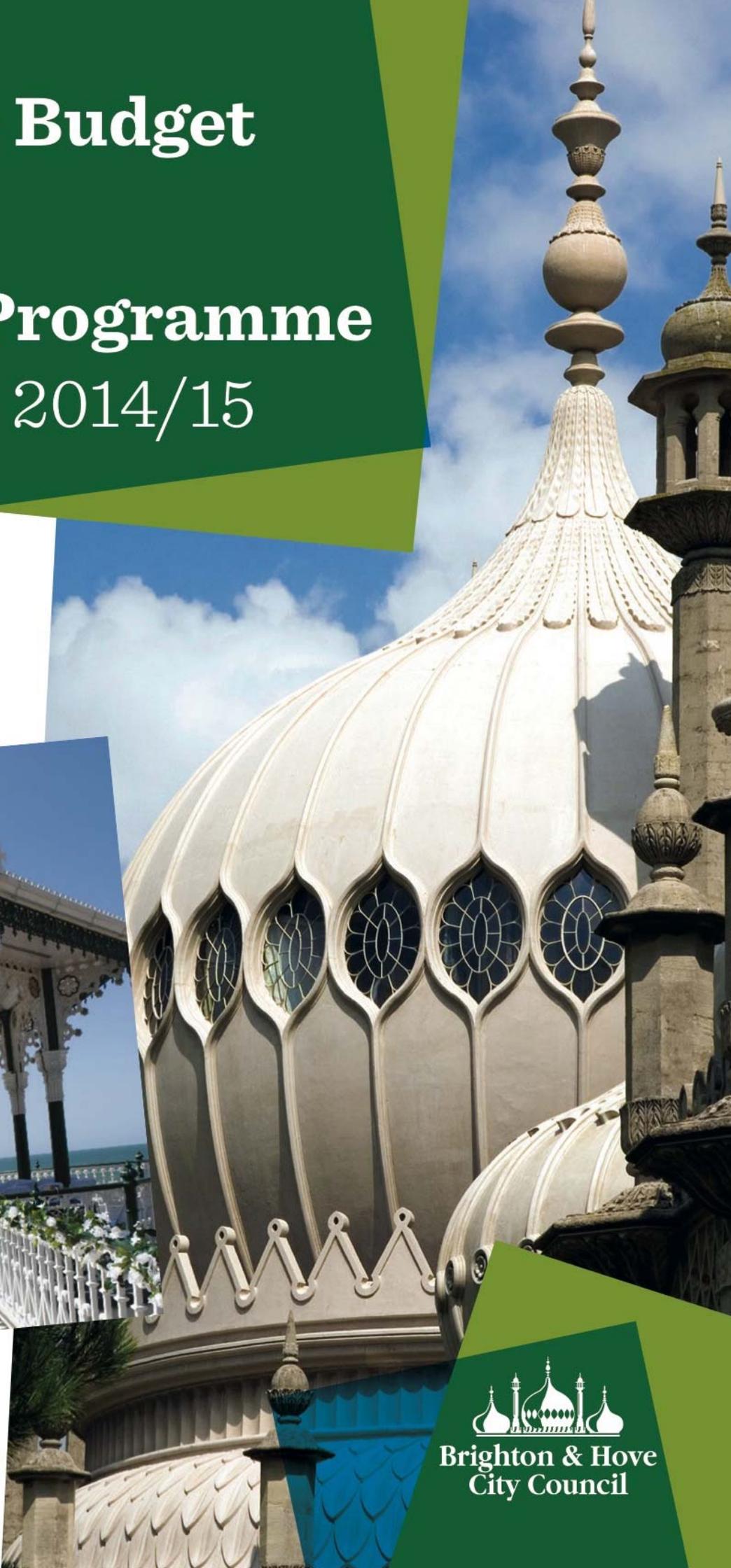
Revenue Budget

2012/13

Capital Programme

2012/13 – 2014/15

Financial
Services



Brighton & Hove
City Council

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

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Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Introduction

This Budget Book shows how much the City Council has budgeted to spend on delivering services to citizens, service users and council house tenants for the financial year 2012/13. This includes both revenue spending and the capital investment programme. Revenue budget summaries are included for each of the council's services taking into account the demographic changes, other service pressures and savings that are required to deliver a balanced and affordable budget.

The council's medium term financial strategy (MTFS), published within the Budget Report to Council, is regularly reviewed and sets out the continuing financial challenges faced by the council over the next 3 years including potential savings requirements of over £54 million over the period needed to meet demographic and other cost pressures and reducing central government financial support. The MTFS also sets out the assumptions that underpin resource and savings projections over the next few years, including pay and general inflation assumptions, government formula grant support and council tax increases.

The government's final settlement for local authority funding in 2012/13 was announced on 31 January 2012. This showed that the council will continue to be at the grant floor for the final year of the current system with funding 'floor' protection of £11m. For 2012/13, floor support is related to how dependent an authority is on government grants with the more reliant authorities receiving greater floor support. The council has a slightly lower than average reliance on government grants so has been placed in a lower support band with a reduction of 9.4% compared to a national average reduction of 7.6% for unitary authorities.

Against this backdrop of reducing overall resources, the council continues to focus on improving outcomes by strengthening the commissioning of services, continuing to implement its value for money and efficiency savings programmes and working ever more closely with other public services and the community & voluntary sector to maximise investment across services.

The approved 2012/13 budget results in a total gross budget of approximately £709m covering the schools budget (met by the Dedicated Schools Grant and the Pupil Premium), housing and council tax benefit transfer payments (met by government grant) and general services. This excludes the Housing Revenue Account (Council Housing) which is shown separately and where expenditure is funded primarily from housing rents. General Fund services are funded approximately 30% by council tax, 30% by fees and charges and 40% by Government grants. The 2012/13 General Fund budget also includes appropriate provisions for pay and price increases as well as a risk provision of £1m to mitigate potential financial risks relating to the achievement of substantial and often complex savings proposals.

Given the scale of savings requirements in 2012/13, totalling over £16.1m, this year's Budget Book includes more detailed information about both the service pressure funding and savings proposals relating to each service area.

Catherine Vaughan

Director of Finance

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Revenue Budget 2012/13 and General Fund Summary

Table 1, below, sets out the changes from 2011/12 and how the council's £222.954m revenue budget is funded.

How the council's budget requirement has changed		
	Budget 2012-13	
	£'000	£'000
Budget Requirement 2011-12	232,221	
changes in function and funding	2,476	
Adjusted Base Budget 2011-12:		234,697
Inflation	2,988	
Commitments	(6,205)	
Service Pressures	7,643	
Efficiency and Other Savings	(16,169)	
		(11,743)
Budget Requirement 2012-13		222,954
Financed by:		
Formula Grant		104,372
Collection Fund surplus/(deficit)		-851
Council Tax		119,433
Total		222,954

Summary of the Local Government Finance Settlement 2012-13				
	Adjusted 2011-12	Final 2012-13	Change	
	£'000	£'000	£'000	%
Formula Grant	114,889	104,372	(10,517)	9.15%
Total	114,889	104,372	(10,517)	9.15%

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GENERAL FUND

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

GENERAL FUND: SUMMARY

2011/12	2012/13 Budget					
Net Expenditure / (Income) £'000	Service Area	Gross Expenditure £'000	Income £'000	Block Allocation £'000	Capital charges & recharges £'000	Net Expenditure / (Income) £'000
68,593	Children's Services	244,348	(182,151)	62,197	15,009	77,206
78,558	Adult Social Care	107,966	(29,079)	78,887	4,625	83,512
45,133	City Regulation & Infrastructure	61,831	(32,711)	29,120	14,033	43,153
16,930	Housing	30,040	(14,220)	15,820	1,120	16,940
21,934	Communities	23,799	(12,424)	11,375	10,878	22,253
1,073	Resources & Finance	241,640	(244,618)	(2,979)	(17,131)	(20,110)
232,221	Total	709,624	(515,204)	194,420	28,534	222,954

2012-13 Budget Subjective Analysis							
Expenditure / Income Type	Children's Services	Adult Social Care	City Regulation & Infrastructure	Housing	Communities	Resources & Finance	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Employees	164,029	29,173	26,471	6,732	10,659	36,530	273,595
Premises	11,701	1,327	9,102	10,524	4,194	9,460	46,310
Transport	3,934	928	2,004	83	81	10,141	17,171
Supplies & Services	27,177	1,588	7,025	1,054	6,225	13,941	57,010
Third Party Payments	30,986	75,876	17,513	960	3,038	1,252	129,625
Transfer Payments	2,963	29	0	10,624	0	186,566	200,182
Support Services	8,018	7,827	3,663	1,021	5,447	13,957	39,934
Capital Financing	11,744	789	11,714	87	6,413	(10,420)	20,326
Total Expenditure	260,551	117,537	77,493	31,086	36,058	261,427	784,153
Government Grants	(171,096)	0	(325)	0	(54)	(212,424)	(383,900)
Other Grants	(1,307)	(10,069)	(1,191)	(373)	(2,533)	(1,237)	(16,711)
Customer and Client Receipts	(5,911)	(18,913)	(31,194)	(16,580)	(9,837)	(21,816)	(104,251)
Interest	0	0	0	0	0	(5,691)	(5,691)
Recharges	(5,032)	(5,043)	(1,629)	2,807	(1,381)	(40,369)	(50,645)
Total Income	(183,346)	(34,025)	(34,340)	(14,146)	(13,805)	(281,538)	(561,199)
Net Expenditure / (Income)	77,206	83,512	43,153	16,940	22,253	(20,110)	222,954

For a detailed summary of budgets, please see the Appendix on page 34.

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CHILDREN'S SERVICES

Services Provided

Commissioner - Children, Youth & Families

- Strategic planning and joint commissioning of children's services including community health services for children through S75 Partnership Agreements with the local health economy.
- Delivery of the Children's Services Value for Money Programme and management of Information Systems and performance reporting.
- Commissioning and procurement of residential, fostering, specialist disability and secure accommodation placements provided by external agencies.

Commissioner – Learning & Partnership

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

Delivery Unit Children & Families

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

2011/12		2012/13 BUDGET				
Net Expenditure / (Income) £'000	Service Area	Gross Expenditure £'000	Income £'000	Block Allocation £'000	Capital charges & recharges £'000	Net Expenditure / (Income) £'000
7,041	Commissioner - Children, Youth & Families	19,745	(448)	19,297	232	19,529
12,602	Commissioner - Learning & Partnership	174,692	(176,921)	(2,229)	12,314	10,085
48,950	Delivery Unit Children & Families	49,912	(4,782)	45,129	2,463	47,592
68,593	Total	244,348	(182,151)	62,197	15,009	77,206

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Demographic & Other Service Pressures

Service Area	Description of Service Pressure Funding	Funding 2012/13 £'000
COM – Children Youth & Families	Change in numbers of looked after children	1514
	Meeting OFSTED requirement re Independent Reviewing Officers	117
	Gas costs	2
	NNDR costs	2
COM – Learning & Partnerships	Academy funding change	409
	Gas costs	2
	NNDR costs	1
DEL – Children & Families	Change in numbers of looked after children	619
	Gas costs	9
	NNDR costs	8
Total		2,683

Savings Included in 2012/13 Budget

Commissioner - Children, Youth & Families		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Child, Adolescent Mental Health Services (CAMHS) & Targeted Mental Health in Schools (TAMHS)	Recommissioning/service redesign of mental health services as a result of the review of spend from the Early Intervention Grant.	107
Early Intervention and Prevention	Recommissioning/service redesign of early intervention & prevention services as part of the review of spend from the Early Intervention Grant (EIG).	192
Commissioning	Various non staffing budgets.	10
Child Trust Fund - Top Up	Council responsibility ceased.	2
Training & Development Budgets	Reduce training & development budgets by 10%.	1
Total		312

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Commissioner - Learning & Partnership		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
School Improvement and Inclusion	A reduction of the central council budget to support schools with school improvement and inclusion. Switching this funding with central Dedicated Schools Grant (DSG) funding.	264
School Improvement and Behaviour Support	Reduction of central council budget to support Learning Mentor programme. Switching this funding with central DSG funding.	66
School Improvement	Full year impact of the Schools Skills and Learning reorganisation.	62
Ethnic Minority Achievement Service	Full year impact of the Schools Skills and Learning reorganisation.	73
Admissions, Home to School Transport and School Meals	Full year impact of the Schools Skills and Learning reorganisation.	57
Home to School Transport	Cheaper more cost effective VFM contract with transport provision. Review of 'contracts' to drive down cost. Strict implementation of criteria for allocation of transport for children with SEN.	100
Home to School Transport	£68k denominated transport as per Cabinet Member Meeting report 12/09/11.	40
Workforce Development	Full year impact of the Schools Skills and Learning reorganisation.	60
Workforce Development (schools training and Leadership)	Reduction of School training and leadership budget.	20
School Leadership Conferences	Reduction of council funding budget for Heads/Principals annual conferences and events with switch to DSG funding.	18
Access and Attendance Strategy	Reduction of central Statutory (vacant post) team.	20
Catering	Removal of catering from members meetings.	23
Previous grant funding that was core funded in 2011/12	The council replaced education grant funding that was withdrawn by the government in the 2011/12 budget. Replacement funding will be reduced as it is no longer affordable.	250
Total		1,053

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Delivery Unit - Children & Families		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Childcare sufficiency and quality	Reduce and target quality support for childcare providers. Provide more information on-line. Review sustainability funding for childcare providers and organisations that support childcare providers. (17% saving).	100
Childcare Workforce Development	Reduce funding for training and bursaries by 50%. Restructure Childcare Workforce Development Team to reflect changes. Introduce charges for some short courses.	212
Graduate Leader Fund (GLF)	Reduction of funding by 60% and no longer fund the Early Years Professional network.	278
Family Information Service (FIS) and At Home Service	Reduce funding by providing more information on-line and reducing marketing, training for staff and support for the At Home Childcare scheme. (15% saving).	50
Citywide Children's Centre (CC) costs	Reduced funding for central support services and review commissioned services. (Reduction of 21%).	64
CC Nurseries	Reduce agency costs and increase the nursery apprenticeship scheme. Review the staffing structure of the nurseries. Fee increase of 3%. (Reduction of 16%).	140
Children's Centres (CC)	Seek permission from Budget Council to consult on changes to the citywide strategy for securing children's centres as part of a joint review with the Clinical Commissioning Group of children's health services including Health Visiting provision. This would include reviewing the number of Children's Centres and the services they deliver.	50
Services for Children with Disabilities	Internal efficiencies.	50
Educational Welfare Service	Reduce service provision to the statutory minimum.	217
Youth Service	Changing sub-contracting arrangements with one or more suppliers.	55
Youth Employability Service	A commissioning review of the Youth Employability Service will be undertaken including other employment/apprenticeship/economic regeneration activities within the council, with implementation in 2013/14.	30
Youth Offending Services (YOS)	5% savings equates to £46k. A review and restructure of the non- statutory projects delivered by the YOS service will be undertaken. We would also seek to make some savings from the building costs by seeking to share the building with other services.	46
Extended Schools - Start Up	10% reduction in grants.	9
Participation	Savings on building costs.	6
Asylum Seekers	Reduction in service provision to children traumatised by events in war affected countries.	35
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	11
Total		1,353

Total Children's Services

2,718

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ADULT SOCIAL CARE

Services Provided

Commissioner - People

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

Delivery Unit Adults Assessment

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

Delivery Unit Adults Provider

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

2011/12		2012/13 BUDGET				
Net Expenditure / (Income) £'000	Service Area	Gross Expenditure £'000	Income £'000	Block Allocation £'000	Capital charges & recharges £'000	Net Expenditure / (Income) £'000
14	Commissioner - People	5,008	(2,964)	2,044	(962)	1,082
67,492	Delivery Unit Adults Assessment	84,053	(20,469)	63,584	3,112	66,696
11,052	Delivery Unit Adults Provider	18,905	(5,646)	13,259	2,475	15,734
78,558	Total	107,966	(29,079)	78,887	4,625	83,512

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Demographic & Other Service Pressures

Service Area	Description of Service Pressure Funding	Funding 2012/13 £'000
COM – People	Gas costs	2
DEL – Adults Assessment	Demographic growth across all Adult Social Care client groups	2500
	Gas costs	3
	NNDR costs	1
DEL – Adults Provider	Gas costs	31
	NNDR costs	3
Total		2,540

Savings Included in 2012/13 Budget

Commissioner - People		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Commissioning support to Director of Adult Social Care statutory role including contracts	Review of support services to include commissioning, performance and development and contract management.	50
Commissioned advice and support services to meet statutory obligations	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs.	50
Commissioned Community Meals service providing 85,000 meals annually	Review and re-specify Community Meals. To consider impact of personalisation and the range of options that are currently now available.	50
Meeting assessed needs through Home Care	Recommission Home Care to a new specification and let contracts from 1 June 2012.	180
Service specific Partnership Boards	Prioritise use of partnership funding to achieve 50% efficiencies.	110
Training & Development Budgets	Reduce de-centralised training & development budgets by 10%.	1
Total		441

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Delivery Unit - Adults Assessment		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Meeting assessed needs through Extra Care Housing and other forms of supported living.	Jointly commissioned with housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce no. of people placed in residential care.	400
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service. Key areas:- - Supporting move on to greater independence by increasing low level supported living options and modernising shared lives.	75
	- Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements. -Ensure provision is fit for purpose going forward.	38
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	Recommissioning of Independent Sector contract re Learning Disabilities Supported Accommodation at Sackville Gardens when current 3 year contract expires (December 2012).	15
These services provide the statutory duty under the NHS and Community Care Act (1990) to assess needs and to provide services to meet those assessed needs.	Community Care. Scope potential to increase move on by: - further focus on reablement activities. - short term interventions. - prevention activities. - better use of Telecare. - better use of in-house residential services.	1,172
Joint commissioning provider arrangements	Look at options for re-modelling staffing arrangements in Assessment Services.	200
Meeting assessed needs through Home Care	Recommission Home Care to a new specification and let contracts from 1 June 2012.	100
		100
Training & Development Budgets	Reduce service training & development budgets by 10%.	1
Total		2,101

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Delivery Unit - Adults Provider		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Small registered residential homes and supported living, includes Respite Services and Shared Lives scheme	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts when properties become vacant which may need to be reinvested in alternative service provision. - In-house service to focus on those with the most complex needs.	311
Services provided to vulnerable people through in house service- includes reabling homecare and day care	Identify scope/options to reduce in house unit costs.	50
Services provided during the day for older people and older people with mental health needs to enable them to continue living independently and to provide carer relief	Day Activities. Option appraisal in development with focus on in -house building-based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation.	250
Transport services	Review allocation of transport against assessed needs linked to corporate project across children's/adults services.	50
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	1
Total		662
Total Adult Social Care		3,204

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CITY REGULATION & INFRASTRUCTURE

Services Provided

Commissioner - City Regulation & Infrastructure

- Strategic Planning and Commissioning (incl. resource allocation and Major Procurement) of Transport, Highways, Parking Management, Waste, Recycling, Parks, City Planning and Regulation of City Services, Economic Development and Regeneration.

Delivery Unit City Infrastructure

- City Clean - This division is responsible for the development and delivery of sustainable street cleansing, recycling and refuse services to all residents in the city.
- City Parks – This division manages some 1,100 hectares of parks and green spaces ranging from urban city parks to chalk Downland, and maintains over 12,000 street trees, issues tree preservation orders and manages allotments.
- Parking Services - The service manages on-street parking and enforcement, bus lane enforcement, the management of parking permits, payment handling and parking appeals. There is also the provision of a number of off-street car parks, parking equipment and facilities maintenance.
- Highways Maintenance - This division manages the maintenance of the 650km of highways, coordinates works on the highways, maintains 19,000 street lights and provides the winter gritting services.

Delivery Unit Planning & Public Protection

- Planning - This division deals with over 3,000 planning applications each year and over 2,500 building regulations applications. It is also responsible for developing the spatial planning framework for the city and contributing to regional planning. The division leads on urban design and conservation and contributes to the development of the city council's portfolio of major projects.
- Public Protection - environmental health, licensing, trading standards, emergency planning and business continuity management services.
- Economic Development - works to create the right environment in which businesses can thrive. By promoting and helping to generate commercial space, provide business advice signposting, facilitate skills and career development and support for inward investment the team aims to sustain and grow the business base and increase the range of quality employment opportunities available for residents. Working with a range of public, private and voluntary sector partners the team works collaboratively to develop joint activities designed to maximise resources, monitor and analyse economic conditions, secure regeneration investment to the city and promote sustainable economic development.

Major Projects

- The Major Projects & Regeneration Team manage, together with public and private sector partners, the implementation of key regeneration and infrastructure projects that contribute to the transformation of the city for all, including the development of key employment sites.

2011/12		2012/13 BUDGET				
Net Expenditure / (Income) £'000	Service Area	Gross Expenditure £'000	Income £'000	Block Allocation £'000	Capital charges & recharges £'000	Net Expenditure / (Income) £'000
9,031	Commissioner - City Regulation & Infrastructure	3,932	(936)	2,996	5,468	8,464
28,934	Delivery Unit City Infrastructure	49,587	(28,395)	21,192	6,841	28,033
6,798	Delivery Unit Planning & Public Protection	8,083	(3,379)	4,704	1,497	6,201
370	Major Projects	228	0	228	226	454
45,133	Total	61,831	(32,711)	29,120	14,033	43,153

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Demographic & Other Service Pressures

Service Area	Description of Service Pressure Funding	Funding 2012/13 £'000
COM – City Regulation & Infrastructure	Private sewers	110
DEL – City Infrastructure	Street Lighting & Traffic Signals Electricity	133
	Electricity costs	13
	Gas costs	5
	NNDR costs	20
DEL – Planning & Public Protection	Kennelling & transport costs re stray dogs	50
Major Projects		0
Total		331

Savings Included in 2012/13 Budget

Commissioner - City Regulation and Infrastructure		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
City Regulation & Infrastructure – staff/revenue	More focused transport modelling and project support.	16
Traffic Research including counting - revenue	Termination of service level agreement with East Sussex County Council and prioritisation of traffic counts supported by in-house team using Global System for Mobile Communications technology.	10
Transport Planning – staff/revenue	Negotiated end of financial subsidy to Shopmobility in Churchill Square and facilitating the operation towards a self-funding Business Model and other support.	29
Accident Investigation - Staff/revenue	Reduction in core funding and replacement with Local Transport Plan grant funding.	10
Road Safety Education - staff	Efficiency measure to consolidate road safety education.	24
Sussex Safer Roads Partnership – partnership contribution	Negotiated efficiency savings in Sussex Safer Roads Partnership commitments.	84
Coast Protection - works	Reduction in levels of maintenance on coastal and seafront structures.	55
Highway Maintenance – Preventative	Service efficiency on asset surveys and national indicators for roads.	10
Bridges & Other Structures - works	Service efficiency including rescheduling of routine inspections and priority maintenance of bridges and other highway structures.	26
Public Transport – subsidised routes/staff	Re-prioritisation of public subsidy.	66
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	2
Total		332

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Delivery Unit - City Infrastructure		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Highways - Lining & Signing:	Lining maintenance takes place in residents parking zones as required (no planned maintenance) and no new lining outside these zones (except for disabled bay applications). All the current signage in the city is not replaced or maintained and there will be no new signage. Introduction of a new method for a fairer recovery of actual costs incurred for white lining across all or part of driveways.	90
Highways - Fees and Charges:	Revised fees & charges for services such as for skips, scaffolding, licenses for tables and chairs.	42
Highways - Maintenance Works:	Reduce planned highway maintenance whilst retaining essential safety maintenance. Safety maintenance to be carried out using tarmac because of its cost effectiveness. Replacement of street furniture where it prevents damage to the highway.	655
Highways - Illuminations:	Service prioritisation ensuring illuminations on the seafront and other high profile locations.	10
Highways - Street Lighting:	Continue investment in street lighting to reduce energy usage and costs and allow reduced maintenance budget.	120
	Grit bins to be filled once per year in normal winter conditions.	38
Parking and Traffic	Service efficiency reducing management and administrative costs.	50
Parking and Traffic (continued)	Simplification of the parking fees and charges tariff structure, and an increase to reflect sustainable transport objectives.	1243
Parking and Traffic	Reduce support to local community events in meeting the costs of any required parking suspensions.	25
Cityclean	Improved service efficiencies.	199
	Reduce the graffiti removal service.	32
	Re-prioritise the street cleaning and gully cleansing service.	406
	Service efficiency reducing management and administrative costs.	88
	Rationalisation of public toilet provision to reflect public use and prioritise resources where demand is most evident.	138
Waste PFI	The Waste PFI is a 30 year joint arrangement with ESCC worth £1bn; there is an assumed reduction in this budget partly due to additional income and partly due to reductions in waste tonnages.	400
Cityparks	Revised charges for the provision of changing rooms for cricket & football to better reflect costs of cleaning and maintenance.	22
	Cost reduction from letting contract for Hove Pitch and Putt.	6
	Reduce the historic public subsidy for allotment holders by 50% but retain 25% concessions for those on low incomes and older people.	5

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	Donations made by residents and visitors for trees and benches to cover the full costs of these items.	18
	Reduction in management costs.	30
	Brighton In Bloom will be provided with one off transitional funding, to enable them to reduce costs for the future.	30
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	2
Total		3,649

Delivery Unit - Planning and Public Protection		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Development Control	Reduction in stationery and reprographics spend as a consequence of ICT migration project and a move to electronic working.	6
	Deletion of Business Process Officer post.	26
	Reduction in expenditure on senior posts in the Development Control service.	59
Planning Policy	Delete Local Development Framework Project Manager (M10).	45
	Reduction in non statutory work and support services.	32
	£20K from Ordnance Survey contract budget.	20
Building Control	Delete vacant Building Control Surveyor posts.	29
Trading Standards	Reduce initiatives budget by £15k.	15
	Reduce consultants fees by £14k.	14
	Reduction in number of posts in the Trading Standards Team.	17
Environmental Health & Licensing	Delete vacant Technical Support Officer post (Sc5).	21
	Increase fees for rats and mice treatment to £50.00 (income £50k) a 3% increase.	60
	Modernise street trader and personal licence IDs (£5k). Contaminated land searches (£5k) (1%).	
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	2
Total		346

Major Projects		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
EDR Capital Projects Team	Rationalisation of the Major Projects service and incorporation of priority projects into Planning Policy, Economic Development and Property portfolios.	90
Major Projects Total		90

Total City Regulation & Infrastructure	4,417
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Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

HOUSING

Services Provided	
Delivery Unit Housing & Social Inclusion	
<ul style="list-style-type: none"> Responsibility for the management and maintenance of traveller services. The Delivery Unit also delivers services under the Housing Revenue Account (HRA) – see page 30. 	
Commissioner - Housing	
<ul style="list-style-type: none"> Strategic planning and commissioning (inc. resource allocation and Major Procurement) of Housing Strategy, Development & Private Sector Housing, Integrated Housing Adaptations Service, Housing Needs, Options & Social Inclusion, Homemove, Temporary Accommodation, and Housing Support services including Supporting People and Homelessness. Building New Council Homes has been identified as a strategic commissioning priority in relation to the HRA. 	

2011/12		2012/13 BUDGET				
Net Expenditure / (Income) £'000	Service Area	Gross Expenditure £'000	Income £'000	Block Allocation £'000	Capital charges & recharges £'000	Net Expenditure / (Income) £'000
351	Delivery Unit Housing & Social Inclusion	611	(109)	502	189	691
16,579	Commissioner - Housing	29,429	(14,111)	15,318	932	16,250
16,930	Total	30,040	(14,220)	15,820	1,120	16,940

Demographic & Other Service Pressures

Service Area	Description of Service Pressure Funding	Funding 2012/13 £'000
COM – Housing	Gas costs	11
	NNDR costs	1
DEL – Housing & Social Inclusion	Security and rubbish clearance at Travellers' sites	200
Total		212

Savings Included in 2012/13 Budget

Commissioner - Housing		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Supporting People	Planned efficiency savings.	551
Preventing Homelessness	Planned efficiency savings.	19
	Efficiency savings achieved through staff re-organisation in Housing Commissioning.	138
Temporary Accommodation	Increased Income from private sector leasing and reduction of spot purchase accommodation.	230
Private Sector Housing Renewal	Efficiency savings achieved through staff re-organisation.	140
Hostels	Efficiency savings achieved through re-organising hostel services.	111
Training & Development Budgets	Reduce service training & development budgets by 10%.	5
Total		1,194

Total Housing	1,194
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Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

COMMUNITIES

Services Provided	
Commissioner - Communities & Equalities	<ul style="list-style-type: none"> Communities & Equalities - responsible for tackling inequality, promoting equality, the provision of grants to the voluntary sector and community development and engagement.
Community Safety	<ul style="list-style-type: none"> Community Safety Team & Partnership and Drug and Alcohol Action Team - Delivering services and leading partnership work to reduce crime in ten priority crime areas, fear of crime, anti-social behaviour, and drug and alcohol dependency.
Commissioner – Sports & Leisure	<ul style="list-style-type: none"> Includes the commissioning of all sports facilities including contracts with Freedom Leisure and MyTime Active, sports development, seafront, venues and outdoor events.
Commissioner – Culture	<ul style="list-style-type: none"> Includes the commissioning of all arts and cultural activity including the contract with the Brighton Dome and Festival, tourism and visitor services, heritage and the work of the international team. International Team supports the council and external partners to make successful international funding bids, participates in international networks and partnerships, and is responsible for delivery of the council's international strategy.
Delivery Unit Tourism & Leisure	<ul style="list-style-type: none"> Support the visitor economy through the creation of high quality events and services; care for the city's rich historic assets and improve the life chances and well being of local people through culture, sport and education. Sustain employment in the local area by promoting the city to visitors and programming and producing events and conferences. Supporting the local economy through the development of the city's position as a premier conference, entertainment and exhibition destination through the effective management, promotion and delivery of a balanced programme at the Brighton Centre and Hove Centre. The strategic development and management of the Royal Pavilion, Museums, Art Galleries and Archives. The provision of high quality and relevant cultural and learning services for the local community as well as national and international visitors. The provision of a wide range of sports development and other opportunities to undertake physical activities which improve the well being of residents. The management of the 12km seafront and the city's extensive annual programme of outdoor events.

2011/12		2012/13 BUDGET				
Net Expenditure / (Income) £'000	Service Area	Gross Expenditure £'000	Income £'000	Block Allocation £'000	Capital charges & recharges £'000	Net Expenditure / (Income) £'000
3,490	Commissioner - Communities & Equalities	2,924	0	2,924	122	3,046
1,796	Community Safety	3,125	(993)	2,132	282	2,414
3,925	Commissioner - Sports & Leisure	1,432	(166)	1,266	2,524	3,790
1,827	Commissioner - Culture	1,989	(129)	1,860	349	2,209
10,895	Delivery Unit Tourism & Leisure	14,330	(11,137)	3,193	7,601	10,794
21,934	Total	23,799	(12,424)	11,375	10,878	22,253

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Demographic & Other Service Pressures

Service Area	Description of Service Pressure Funding	Funding 2012/13 £'000
DEL - Community Safety	Costs reflecting agreed priorities and reduction in grant funding	200
COM – Sports & Leisure	NNDR costs	2
DEL – Tourism & Leisure	Hove Centre income pressure	50
	Electricity costs	87
	Gas costs	39
	NNDR costs	25
Total		403

Savings Included in 2012/13 Budget

Commissioner - Communities and Equalities		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Equalities	Access Manager Post - deletion of currently vacant post.	15
Equalities	Cut 8-13 years pilot initiatives budget introduced in 2011-12 - projects funded should now move to mainstream provision if they can demonstrate they meet priority outcomes.	200
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	1
Total		216

Community Safety		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Drug & Alcohol Action Team (DAAT) & Environmental Improvement Team (EIT) & Communities Against Drugs Team (CAD)	Saving achieved by effectively managing changes that result in no decrease of service capacity. This is enabled by new income from a successful Interreg European bid which helps fund communities against drugs work and advanced integrated working with the Environment Improvement Team.	79
Community Safety Team	Saving achieved by transfer of part time function of Finance Officer to support Communities Against Drugs, Interreg funded project.	26
	Casework capacity maintained (while saving achieved) through establishment of new joint casework team (hate crime and anti-social behaviour).	28
	Reduced allocation to the Family Intervention Project. Saving to be offset by service remodelling and recommissioning process.	38
Total		171

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Commissioner - Sports & Leisure		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Sports Development Fund	Reduce expenditure on sports development initiatives which assist with creating opportunities for people to participate in sport and physical activity.	50
Sports Facilities	Reduce expenditure across all sites in the sports facilities contract in respect of council responsibilities.	90
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	1
Total		141

Delivery Unit - Tourism and Leisure		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Visit Brighton	Moving Visit Brighton to model of delivery working on commission rather than flat fee membership rate, with the general agreement of local stakeholders and partners.	50
Seafront Properties	Income from additional rental income from seafront properties based on income from the Wheel and marketing of the Peter Pan site.	50
Royal Pavilion and Venues	Review the management arrangements for security across tourism and leisure as part of the wider corporate review of security. These changes represent around 14% of overall security costs across Tourism & Leisure and a maximum target for savings.	98
Royal Pavilion	Increase in admission income at Royal Pavilion: this figure is based on performance to date this year, agreed admission charges for next year and plans for events and social media based marketing. The full increase could be up to £150k therefore £50k is included in 2013/14 as a separate stretch target for this same item.	100
	Gift Aid contributions/VAT cultural exemption. Gift Aid would be dependant on whether a legal solution can be found to make it possible. This income would parallel track with any increase in ticket income hence an additional stretch target for this of £50k is also included in 2013/14. VAT exemption on ticket sales, if successfully applied for would yield a similar savings figure. These two savings options are either/or.	100
Preston Manor	Refocusing Preston Manor to maximise learning opportunities, community events and potential commercial income for future years.	10
Training & Development Budgets	Reduce service training & development budgets by 10%.	3
Total		411

Total Communities	939
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Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

RESOURCES & FINANCE

Services Provided

Delivery Unit City Services

Leads on improving the customer experience and the wider welfare reform programme.

- Revenues & Benefits - Collection of Council Tax and National Non Domestic Rates (NNDR), Payment of Housing and Council Tax Benefit (including Investigations), Bailiffs.
- Life Events - Bereavement Services, Registrars, Land Charges & Electoral Services.
- Customer Services - Front line services including main switchboard and reception at main Civic buildings and Customer Service Advisors at the Customer Service Centre.
- Libraries & Information Services promote reading and enable lifelong learning through free access for everyone to books and information and with wide ranging cultural, historical and recreational materials in a variety of media.

Resources

Resources is made up of a number of units that provide specialist professional services to the organisation as follows:

- Legal & Democratic Services - facilitates the achievement of the council's objectives by managing and supporting the democratic decision making process and enabling Member development, ensuring legality and probity in the discharge of council functions, maintaining high standards of conduct among Members and Officers and ensuring an effective overview and scrutiny function.
- Human Resources & Organisational Development - supports and develops managers to lead people effectively and develops policy frameworks and approaches around all aspects of employment. It is also responsible for supporting achievement of the Council's improvement programme through performance management, learning and development. The service has responsibility for facilitating a safe and healthy workplace where people are properly rewarded, respected, motivated and developed.
- Property & Design - provides a strategic lead and asset management on the council's property portfolio. Manages and maintains the commercial and agricultural portfolios, corporate management and maintenance of civic and non-housing operational buildings, including schools, adult social care and environment buildings. The City Architect offers design and general property advice through multi-disciplinary professional teams: architecture and design, building maintenance, facilities management, estate management, corporate asset management, building services and energy management.
- ICT - provides internal support related to Information Assets, the applications and systems on which most functions of the council rely, and the underlying technical infrastructure which allows services to communicate, collaborate and engage with each other, external partners and their customers. ICT provides a full technical design and support function which is adaptable and responsive to the many varied needs of the organisation, exploiting technology to support excellent service delivery.
- Communications - The purpose of communications is to promote the reputation of Brighton & Hove City Council. The goal is to connect the council with the city and its citizens through better engagement, closer collaboration about service design and delivery, and involving people in local decision making. In doing so, we aim to create a 'Council the City Deserves'.
- Policy, Performance & Analysis - ensures the council understands and responds appropriately to changes in national legislation. Provides information and data to ensure the council is targeting its resources in the areas of greatest priority or need. Helps to performance manage the council and public sector providers to ensure public services are making a difference. The Team has responsibility in regard to work on sustainability, managing the council's complaints and supports key projects aimed at improving the efficiency and effectiveness of the authority. This team supports officers, councillors and partners across the city to deliver better services.

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Finance

- The Director of Finance has a statutory responsibility under section 151 of the Local Government Act 1972 for the financial administration of the council's affairs. The Director discharges these responsibilities through various units:
- Financial Services - produces statutory financial statements and maintains core financial systems on behalf of the council and provides financial management support and advice to services, schools, partnerships, and the executive together with a central debtors (accounts receivable) and creditors (accounts payable) function. Financial Services are also provided under contract to South Downs National Park Authority.
- Strategic Finance & Procurement - includes Medium Term, Revenue and Capital budget planning and support to the annual budget setting process, Treasury (borrowing and investments) and Insurance Management, Concessionary Fares reimbursement and financial technical support to some citywide and partnership projects, including the Joint Integrated Waste Management Contract. Corporate Procurement provides support and advice to services for compliance with the corporate procurement framework, Contract Standing Orders and EU Procurement Directives. It also provides training and advice for local small businesses and the community and voluntary sector. The section leads a 'category management' approach whereby procurement across significant spending categories is managed as a whole rather than as separate procurement processes within services.
- Audit & Business Risk – provides internal audit, risk management and corporate counter fraud services. The service is responsible for reviewing and providing assurance over corporate governance arrangements, internal controls and the adequacy of risk management and counter fraud arrangements. Also provided is a fraud intelligence service to UK local authorities (NAFN).

Corporate Budgets

- This area includes the Financing Costs of the Council's debt, concessionary fares and the costs of Corporate Management. This budget also includes income from the Council Tax freeze grant and savings from some of the council's new value for money initiatives which will be allocated across services as and when initiatives are finalised and implemented.

2011/12		2012/13 BUDGET				
Net Expenditure / (Income) £'000	Service Area	Gross Expenditure £'000	Income £'000	Block Allocation £'000	Capital charges & recharges £'000	Net Expenditure / (Income) £'000
12,282	Delivery Unit City Services	205,587	(193,326)	12,261	2,613	14,874
(4,129)	Resources	29,887	(12,138)	17,749	(15,883)	1,867
(511)	Finance	(25,633)	(1,184)	(26,818)	(4,769)	(31,587)
1,433	Strategic Leadership Board	1,237	(69)	1,168	(1,181)	(13)
(8,002)	Corporate Budgets	30,561	(37,901)	(7,340)	2,089	(5,251)
1,073	Total	241,640	(244,618)	(2,979)	(17,131)	(20,110)

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Demographic & Other Service Pressures

Service Area	Description of Service Pressure Funding	Funding 2012/13 £'000
City Services – Libraries	Gas costs	4
	NNDR costs	8
City Services – Non Libraries	Gas costs	15
	NNDR costs	4
RES – ICT	Microsoft agreement	100
	Electricity costs re MFDs	17
RES – Legal & Democratic	Staffing pressures re Localism Bill	50
RES – Policy Performance & Analysis		0
RES – Property Services	Service pressure funding	300
	Electricity costs	50
	Gas costs	17
	NNDR costs	50
RES – Communications	Income pressures in Communications	100
	City News	50
RES – Human Resources	Income budget pressures	50
Finance		0
Strategic Leadership Board		0
Corporate Budgets		0
Total		815

Savings Included in 2012/13 Budget

Delivery Unit - City Services		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Benefits	Reduce the cost of the Housing Benefits service in line with reduction in grant from the Department of Work and Pensions.	257
Revenues	Increase Council Tax collection by 0.1%.	125
Life Events	Restructure teams within the Life Events service.	60
	Review of fees and charges in Bereavement Services and the Register Office.	85
	Income from a newly developed woodland burial site in the west of the city.	65
	Move towards self service for personal land charge searches.	23
	Reorganise the Registration Service resources to optimise income generation.	46
	Withdraw ceremony room facility in Hove Town Hall.	9
Access Services	Move towards self service in customer service centres in Brighton & Hove.	15
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	5
Total		690

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Library Services		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Libraries	Cease payment of the RNIB subscriptions for private individuals.	22
	Review of homework and study support delivery in conjunction with schools and other partners to ensure effective after school provision across the city.	84
	Reduction of opening hours of Hangleton and Portslade libraries, changing from five and a half days a week to four days a week, and closing for one hour for lunch on Saturday in line with all other community libraries.	33
	Reduction in mobile library costs.	7
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	1
Total		147

ICT		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
ICT - Provides ICT services, support and development across the Council, Councillors and schools.	Restructure of management and support services.	51
	Review and upgrade council-wide telephony services.	110
	Reduced cost of records storage.	11
	Reduction in applications which hold repeating/similar data records.	160
	Reduced mobile voice services to staff supporting flexible working arrangements.	22
	Reduced ICT technical support and development across the Council, Councillors for critical services.	10
	Review printing functions to business services.	8
Training & Development Budgets	Reduction of training & development budgets by 10%.	5
Total		377

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Legal & Democratic Services		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Legal & Democratic Services- Provides legal, constitutional and Monitoring Officer support to the Council. Supports the democratic decision making process, Member development, administration of Members allowances. Supports the Council's Overview and Scrutiny function	Legal Services - Deletion of vacant part-time lawyer post in Property; reorganisation savings of Major Projects & Property; delete vacant hours in Environment Team; reduce budget available for Head of Law Support.	27
	Democratic Services - restructuring of support to Member administration, development and administration.	16
	Scrutiny - Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered.	6
	Further reduction in Legal & Democratic Services.	30
Members Allowances	Projected saving based on the current recommendations of the Independent Remuneration Panel (IRP).	23
Civic Mayors Office	Mayors Office efficiencies.	15
Training & Development Budgets	Reduction in training & development budgets of 10%.	4
Total		121

Policy, Performance & Analysis		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Policy Development	Reduced rate for LGA membership.	18
Sustainability, Performance, Analysis and Research	Reduction in staff development, IT system development and the delivery of special initiatives.	9
Policy Development	Deletion of vacant Senior Support Officer post.	25
Training & Development Budgets	Reduction in training & development budgets of 10%.	1
Total		53

Property Services		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Property Services - mainly statutory property services - Asset Management Plan and statutory Corporate Property Officer.	Savings arising from completion of the Workstyles Phase 1 VFM programme.	200
	Implementation of new Phase 2 Workstyles VFM programme.	70
	Implementation of Corporate Landlord model.	45
	Procurement of corporate contracts - reduced specification for waste, security and cleaning.	35
	Additional income.	10
Downland Management	Outsourcing of the Downland Estate Management contract.	30
Training & Development Budgets	Reduction in training & development budgets of 10%.	1
Total		391

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Communications		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Communications	Review of printing services and print volumes across the Council.	17
	Reduction in staff working hours in Graphic Design team.	13
City News	Cease publication of City News.	39
Events and Marketing	Reduce support for events marketing.	33
Training & Development Budgets	Reduce decentralised training & development budgets by 10%.	1
Total		103

Human Resources & Organisational Development		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Human Resources & Organisational Development	Savings from service redesign following systems thinking review and completion of self service implementation.	57
Total		57

Finance		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Internal Audit	Restructure of Internal Audit.	25
Finance (all)	Savings through the provision of shared services.	120
Audit fees	Reduction in 2012/13 fee proposals.	10
Financial Services	Efficiency improvements in the Creditor payments service.	20
	Accountancy Service efficiencies.	30
Downland Management	Outsourcing of the Downland Estate Management contract.	20
Training & Development Budgets	Reduce service training & development budgets by 10%.	6
Total		231

Strategic Leadership Board		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
SLB/Chief Executive	SLB/Chief Executive.	39
SLB/Chief Executive	SLB/Chief Executive.	10
Training & Development Budgets	Reduce service training & development budgets by 10%.	1
Total		50

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Corporate Budgets		
Service (including brief description)	Description of saving	Savings identified 2012/13 £'000
Treasury Management - Capital financing costs	Reduction in financing costs as a result of the disaggregation of the consolidated loans pool following HRA self financing, offset by additional costs from the ongoing low interest rates achievable.	470
VAT	Review of processes and approach for VAT.	200
Concessionary Bus Fares	Impact of the 3 year reimbursement deal with Brighton & Hove Bus Company (note the deal delivered savings of £400k for 2011/12 onwards).	400
Value for Money	Further management savings of £200,000 to be achieved through a reduction in spend on senior officer pay.	150
Value for Money	Further savings in management and administration staffing.	125
Treasury Management - Capital financing costs	Switch funding of £0.987m Private Sector Renewal Grants programme from borrowing to reserves.	132
Total		1,477
Total Resources & Finance		3,697

**Brighton & Hove City Council Revenue Budget 2012/13 and
Capital Programme 2012/13 – 2014/15**

HOUSING REVENUE ACCOUNT

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

HOUSING REVENUE ACCOUNT

Services Provided	
Housing Revenue Account	
<ul style="list-style-type: none"> • Responsibility for the management and maintenance of council housing and provision of services to tenants and leaseholders. • The management of council housing is split into three main sections: <ul style="list-style-type: none"> • Property and Investment – Asset management, Partnership Management, Contract Monitoring and Compliance. • Tenancy Services – Sheltered Services, Estates Services and Tenancy Management. • Customer Access and Business Improvement – Policy, Performance and Resident Involvement, Income Management, Rent Accounting, Leasehold Management, Car Parks and Garages and Lettings. • Building New Council Homes has been identified as a strategic commissioning priority, developed as part of the performance compact with the Housing Commissioner (see also page 18). 	

Housing Revenue Account - Budget 2012-13		
	2011/12 Adjusted Budget £'000	2012/13 Original Budget £'000
EXPENDITURE		
Employees	9,187	8,980
Premises - Repairs Response & Voids	7,696	7,516
Premises - Cyclical Maintenance & Servicing	3,119	3,019
Premises - Grounds Maintenance	520	528
Premises Other	2,766	3,032
Transport	183	166
Contribution to Bad Debt Provision	268	214
Supplies & Services	1,571	1,672
Third Party Payments – Launderette contract	54	55
Support Services - From Other Departments	2,210	1,963
Revenue Contributions to Capital Schemes	3,778	18,084
Capital Financing Costs	4,268	7,777
Housing Subsidy Payable	14,710	0
Total Expenditure	50,330	53,006
INCOME		
Rents Dwellings	-44,213	-46,701
Rents Car Parking / Garages	-785	-800
Commercial Rents	-455	-446
Service Charges	-3,354	-4,617
Other Recharges and Interest	-1,523	-842
Total Income	-50,330	-53,406
DEFICIT / (SURPLUS)	0	-400
Contribution to Earmarked Reserves		400
TOTAL DEFICIT / (SURPLUS)		0

**Brighton & Hove City Council Revenue Budget 2012/13 and
Capital Programme 2012/13 – 2014/15**

CAPITAL PROGRAMME

2012/13 – 2014/15

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Capital Programme 2012/13 to 2014/15

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

In 2012/13 the Council is planning to spend £98.166million, the majority of this expenditure is for new schemes starting in 2012/13 and the remainder is to complete existing committed schemes. The capital programme is set in the context of the Medium Term Financial Strategy (MTFS). The MTFS covers the period 2011-2015 and is part of the Council's Corporate Plan, which is available on the Council's website.

The programme includes £25.367m total investments within education. This investment includes modernisation to facilities in schools, providing or removing pupil places in accordance with demand and improving access to buildings and the curriculum, as well as provision for improvements for the council run schools and children's social services buildings across the city. Also included is £12.514 million for Portslade Community Academy, £5.101 million for education capital maintenance and £6.690 million for new pupil places.

There is £11.837m included for road maintenance, transport schemes, parking and street lighting in the city including £4.251m investment in improvements to city car parks.

There is £40.081m investment in housing. This includes expenditure on the council's own housing stock, providing housing in partnership with housing associations, and providing grants for improvements to private sector housing.

The programme includes funding for improvements to other council owned property such as libraries, community and leisure centres, farmland, social care facilities and civic buildings. Investment is also included for a rolling programme of works to address requirements under the Disability Discrimination Act at public access buildings.

The funding to support the capital programme comes from a number of sources. This includes capital receipts from the sale of surplus assets, borrowing, grants from central government and other external contributions, as well as some funding from the revenue budget. The funding of the capital programme is dependent upon the achievement of capital receipts during the year associated with the disposal of surplus buildings some of which are earmarked for direct investment into specific projects. The Council has been successful in attracting new grants with partners to generate other resources to enable a programme of over £98 million.

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

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

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Capital Investment Programme 2012/13 to 2014/15

	2012/13 £000	2013/14 £000	2014/15 £000
<i>Summary:</i>			
Children's Services	26,138	7,228	6,647
Adult Social Care	1,298	600	600
City Regulation & Infrastructure	15,931	8,645	7,722
Housing	40,081	29,388	22,448
Communities	3,404	390	190
Resources & Finance	11,314	3,967	3,783
TOTAL	98,166	50,218	41,390
<i>Financed by:</i>			
Government Grants	32,041	15,918	15,786
Capital Receipts	14,674	3,351	4,645
Capital Reserves	11,412	1,227	243
External Contributions	1,626	1,240	-
Direct Revenue Funding	19,459	20,318	19,026
Council Borrowing	18,954	8,164	1,690
TOTAL	98,166	50,218	41,390

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Appendix – Detailed Budget Information

The information below provides an alternative, more detailed analysis of the Council's 2012/13 Revenue Budget. The budget is analysed at 'Third Tier Service' level which generally groups services under responsible senior managers and further summarises these service areas under the relevant Commissioning, Delivery, Resources and Finance Units.

General Fund

Service Description	Total Employees £	Other Expenditure £	Total Expenditure £	Total Income £	Block Allocations £	Capital & Recharges £	Total £
Commissioning	433,300	1,053,580	1,486,880	-100,000	1,386,880	-117,460	1,269,420
Advocacy & Substance Misuse	95,500	32,300	127,800	-32,600	95,200	10,580	105,780
Child Protection	1,661,300	171,300	1,832,600	-88,800	1,743,800	152,070	1,895,870
Children & Communities	5,200	-400	4,800	0	4,800	2,120	6,920
Substance Misuse & Teenage Pregnancy	105,700	307,780	413,480	-182,700	230,780	26,690	257,470
Youth & Connexions	0	401,000	401,000	0	401,000	0	401,000
Performance	256,900	-58,700	198,200	-44,000	154,200	16,560	170,760
Family Support	0	457,300	457,300	0	457,300	11,400	468,700
Agency Placements	188,700	14,634,140	14,822,840	0	14,822,840	129,790	14,952,630
COMMISSIONER – Children's Youth & Families total	2,746,600	16,998,300	19,744,900	-448,100	19,296,800	231,750	19,528,550
Transport Planning	271,538	55,901	327,439	-139,550	187,889	1,344,720	1,532,609
Transport Planning & Policy	227,608	-221	227,387	-58,513	168,874	108,260	277,134
Highways Engineering and Projects	321,745	815,214	1,136,959	-501,180	635,779	3,504,220	4,139,999
Travel Campaign	-90	0	-90	0	-90	27,920	27,830
Public Transport	74,503	1,287,623	1,362,126	-167,483	1,194,643	117,900	1,312,543
Commissioner City Regulation and Infrastructure	165,033	99,092	264,125	0	264,125	37,900	302,025
Road Safety	368,137	157,353	525,490	-69,618	455,872	300,810	756,682
Environment Initiatives Team	88,788	120	88,908	0	88,908	26,720	115,628
COMMISSIONER - City Regulation & Infrastructure total	1,517,262	2,415,082	3,932,344	-936,344	2,996,000	5,468,450	8,464,450
Communities	402,740	2,521,260	2,924,000	0	2,924,000	121,870	3,045,870
COMMISSIONER - Communities and Equalities total	402,740	2,521,260	2,924,000	0	2,924,000	121,870	3,045,870
Culture	343,020	1,641,180	1,984,200	-129,200	1,855,000	348,970	2,203,970
Royal Pavilion & Museums	0	5,000	5,000	0	5,000	10	5,010
COMMISSIONER - Culture total	343,020	1,646,180	1,989,200	-129,200	1,860,000	348,980	2,208,980
Homelessness	3,589,050	11,993,083	15,582,133	-13,373,601	2,208,532	455,570	2,664,102
Housing Advice	476,320	15,710	492,030	-348,370	143,660	26,240	169,900
Housing Management and Support Services	147,980	113,401	261,381	0	261,381	87,280	348,661
Housing Strategy	654,670	70,010	724,680	-81,394	643,286	83,970	727,256
Private Sector Housing Renewal	1,425,871	77,370	1,503,241	-307,790	1,195,451	199,950	1,395,401
Supporting People	223,040	10,642,650	10,865,690	0	10,865,690	78,750	10,944,440
COMMISSIONER - Housing total	6,516,931	22,912,224	29,429,155	-14,111,155	15,318,000	931,760	16,249,760

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Service Description	Total Employees £	Other Expenditure £	Total Expenditure £	Total Income £	Block Allocations £	Capital & Recharges £	Total £
Advisory Service - Early Years & Primary Schools Skills & Learning	2,848,840	405,480	3,254,320	-859,000	2,395,320	99,040	2,494,360
Children's Disability Services	608,000	96,660	704,660	0	704,660	7,200	711,860
Special Educational Needs	561,200	3,953,690	4,514,890	-1,216,800	3,298,090	111,910	3,410,000
Advisory Service - 11 to Adults	1,500,140	852,760	2,352,900	-362,200	1,990,700	133,270	2,123,970
School Admissions & Transport	655,320	7,149,500	7,804,820	-3,934,400	3,870,420	13,230	3,883,650
11to Adult Education	0	60,000	60,000	-60,000	0	3,950	3,950
Workforce Development	268,200	97,890	366,090	-201,700	164,390	196,500	360,890
Music, Arts & Study Support	1,253,000	42,100	1,295,100	-721,300	573,800	57,220	631,020
Sensory Needs	539,860	94,510	634,370	-47,400	586,970	13,050	600,020
COMMISSIONER - Learning & Partnership total	136,494,940	38,196,730	174,691,670	-176,920,780	-2,229,110	12,314,260	10,085,150
Major Projects	222,330	5,670	228,000	0	228,000	226,490	454,490
Major Projects total	222,330	5,670	228,000	0	228,000	226,490	454,490
Service Strategy	1,903,184	394,090	2,297,274	-2,964,490	-667,216	-1,222,340	-1,889,556
Substance Misuse	0	24,650	24,650	0	24,650	1,040	25,690
Adult Mental Health	0	581,910	581,910	0	581,910	15,760	597,670
Support & Intervention Teams (Over 65)	250	1,432,050	1,432,300	0	1,432,300	68,300	1,500,600
Learning Disabilities	127,460	143,580	271,040	0	271,040	17,960	289,000
Support & Intervention Teams (Under 65)	58,080	276,576	334,656	0	334,656	155,040	489,696
Older People Mental Health	0	66,660	66,660	0	66,660	1,900	68,560
COMMISSIONER - People total	2,088,974	2,919,516	5,008,490	-2,964,490	2,044,000	-962,340	1,081,660
Sports Facilities	260,620	1,171,170	1,431,790	-165,790	1,266,000	2,523,950	3,789,950
COMMISSIONER - Sports and Leisure total	260,620	1,171,170	1,431,790	-165,790	1,266,000	2,523,950	3,789,950
Other Corporate Services	2,525,670	-919,000	1,606,670	-32,209,400	-30,602,730	2,017,420	-28,585,310
Contingency	0	4,705,000	4,705,000	0	4,705,000	4,980	4,709,980
Concessionary Fares	0	9,696,000	9,696,000	0	9,696,000	39,910	9,735,910
Financing Costs	0	14,553,400	14,553,400	-5,691,400	8,862,000	26,660	8,888,660
CORPORATE BUDGETS - Corporate Services total	2,525,670	28,035,400	30,561,070	-37,900,800	-7,339,730	2,088,970	-5,250,760
Support & Intervention Teams (Over 65)	4,143,690	22,607,368	26,751,058	-7,696,590	19,054,468	29,480	19,083,948
Adult Mental Health	1,455,030	5,840,057	7,295,087	-1,830,210	5,464,877	395,310	5,860,187
Learning Disabilities	738,760	24,630,185	25,368,945	-1,765,290	23,603,655	824,120	24,427,775
Service Strategy	529,971	288,705	818,676	-281,680	536,996	-597,250	-60,254
Older People Mental Health	846,455	11,317,154	12,163,609	-6,346,843	5,816,766	414,480	6,231,246
Support & Intervention Teams (Under 65)	0	7,890,450	7,890,450	-1,412,000	6,478,450	1,626,970	8,105,420
Intermediate Care	1,734,090	449,892	2,183,982	-966,920	1,217,062	354,000	1,571,062
Integrated Community Equipment Store	167,840	475,764	643,604	0	643,604	33,620	677,224
Substance Misuse	215,180	135,440	350,620	-158,158	192,462	15,600	208,062
AIDS	24,530	562,390	586,920	-11,260	575,660	15,940	591,600
DELIVERY UNIT - Adults Assessment total	9,855,546	74,197,405	84,052,951	-20,468,951	63,584,000	3,112,270	66,696,270
Learning Disabilities	8,106,690	730,820	8,837,510	-1,996,820	6,840,690	1,316,320	8,157,010
Support & Intervention Teams (Over 65)	8,152,894	813,198	8,966,092	-3,410,402	5,555,690	1,164,130	6,719,820
Supported Employment	722,900	289,150	1,012,050	-238,620	773,430	55,980	829,410
Service Strategy	192,030	-102,840	89,190	0	89,190	-61,460	27,730
DELIVERY UNIT - Adults Provider total	17,174,514	1,730,328	18,904,842	-5,645,842	13,259,000	2,474,970	15,733,970

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Service Description	Total Employees £	Other Expenditure £	Total Expenditure £	Total Income £	Block Allocations £	Capital & Recharges £	Total £
Fostering & Adoption	3,063,100	6,648,870	9,711,970	-9,600	9,702,370	327,980	10,030,350
Children's Social Work & Preventive Services	7,426,600	1,209,300	8,635,900	0	8,635,900	481,410	9,117,310
Youth Offending Service	1,263,100	191,260	1,454,360	-605,050	849,310	112,370	961,680
Advocacy & Substance Misuse	207,400	-213,100	-5,700	0	-5,700	11,910	6,210
Children's Disability Services	2,747,800	3,878,100	6,625,900	-74,100	6,551,800	332,930	6,884,730
City Early Years & Childcare	4,959,070	9,065,120	14,024,190	-1,223,760	12,800,430	678,070	13,478,500
Youth & Connexions	1,460,460	510,140	1,970,600	-227,400	1,743,200	318,280	2,061,480
Care Leavers	741,000	837,300	1,578,300	0	1,578,300	60,860	1,639,160
Care Leavers - Ex Asylum Seeking children	0	254,200	254,200	0	254,200	6,560	260,760
Care Leavers - Asylum Seeking children	243,000	429,400	672,400	-596,900	75,500	35,870	111,370
Schools & Communities	1,216,070	241,630	1,457,700	-758,200	699,500	123,150	822,650
Intensive Interventions	298,100	142,900	441,000	-255,500	185,500	22,550	208,050
Children's Services	970,400	2,120,400	3,090,800	-1,031,800	2,059,000	-49,200	2,009,800
DELIVERY UNIT - Children and Families total	24,596,100	25,315,520	49,911,620	-4,782,310	45,129,310	2,462,740	47,592,050
Parking Operations	1,256,790	8,547,540	9,804,330	-25,169,550	-15,365,220	1,053,600	-14,311,620
Highways Operations	1,550,075	5,432,465	6,982,540	-499,060	6,483,480	2,394,620	8,878,100
City Clean	9,518,547	16,006,775	25,525,322	-736,610	24,788,712	2,432,860	27,221,572
Traffic Control	455,710	915,860	1,371,570	-68,780	1,302,790	150,820	1,453,610
City Parks	3,998,410	1,880,098	5,878,508	-1,692,310	4,186,198	805,800	4,991,998
Sports Development	20,060	4,890	24,950	-228,910	-203,960	3,000	-200,960
DELIVERY UNIT - City Infrastructure total	16,799,592	32,787,628	49,587,220	-28,395,220	21,192,000	6,840,700	28,032,700
Libraries & Information Services	2,754,600	3,234,120	5,988,720	-440,720	5,548,000	1,108,510	6,656,510
Housing Benefit Transfer Payments	0	188,228,970	188,228,970	-188,981,300	-752,330	313,760	-438,570
Revenues & Benefits	5,715,280	1,136,830	6,852,110	-1,347,090	5,505,020	1,231,110	6,736,130
Access Services	1,295,950	59,580	1,355,530	-19,360	1,336,170	-684,330	651,840
Life Events	1,339,550	1,275,040	2,614,590	-2,073,600	540,990	492,070	1,033,060
Electoral Services	283,340	114,960	398,300	-55,900	342,400	74,910	417,310
Land Charges	122,660	26,070	148,730	-407,980	-259,250	77,220	-182,030
DELIVERY UNIT - City Services total	11,511,380	194,075,570	205,586,950	-193,325,950	12,261,000	2,613,250	14,874,250
Drug & Alcohol Action Teams	128,970	312,300	441,270	-163,780	277,490	82,320	359,810
Community Safety	1,545,510	1,137,870	2,683,380	-828,870	1,854,510	200,080	2,054,590
DELIVERY UNIT - Community Safety total	1,674,480	1,450,170	3,124,650	-992,650	2,132,000	282,400	2,414,400
Highways Operations	0	0	0	0	0	57,590	57,590
Housing Strategy	73,128	15,050	88,178	-98,068	-9,890	84,230	74,340
Travellers Services	131,990	390,790	522,780	-10,890	511,890	46,820	558,710
DELIVERY UNIT - Housing Social Inclusion total	205,118	405,840	610,958	-108,958	502,000	188,640	690,640

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Service Description	Total Employees £	Other Expenditure £	Total Expenditure £	Total Income £	Block Allocations £	Capital & Recharges £	Total £
Planning Projects	223,860	33,850	257,710	-27,540	230,170	48,890	279,060
Economic Development	305,790	97,490	403,280	-31,830	371,450	72,880	444,330
Development Control	1,611,660	119,720	1,731,380	-1,089,730	641,650	282,730	924,380
Trading Standards	448,230	78,624	526,854	-15,500	511,354	98,390	609,744
Head of Planning	171,020	5,890	176,910	0	176,910	8,450	185,360
Building Control	792,050	46,300	838,350	-760,210	78,140	137,370	215,510
Planning Strategy & Projects	701,750	274,980	976,730	-27,360	949,370	236,900	1,186,270
Environmental Health and Licensing	2,851,320	320,466	3,171,786	-1,426,830	1,744,956	611,460	2,356,416
DELIVERY UNIT - Planning Public Protection total	7,105,680	977,320	8,083,000	-3,379,000	4,704,000	1,497,070	6,201,070
Royal Pavilion & Museums	4,068,900	2,828,480	6,897,380	-4,854,150	2,043,230	2,925,950	4,969,180
Tourism & Venues	2,597,690	3,006,970	5,604,660	-4,112,430	1,492,230	3,624,940	5,117,170
Sports Development	388,080	141,140	529,220	-96,950	432,270	88,490	520,760
Events	114,790	164,640	279,430	-239,720	39,710	30,390	70,100
Libraries & Information Services	62,840	140	62,980	-5,160	57,820	9,730	67,550
Seafront Services	674,560	281,530	956,090	-1,828,350	-872,260	921,190	48,930
DELIVERY UNIT - Tourism and Leisure total	7,906,860	6,422,900	14,329,760	-11,136,760	3,193,000	7,600,690	10,793,690
Financial Services	3,513,731	-31,216,638	-27,702,907	-369,390	-28,072,297	-3,587,430	-31,659,727
Audit and Business Risk	994,297	257,560	1,251,857	-685,300	566,557	-517,880	48,677
Strategic Finance & Procurement	773,720	44,140	817,860	-129,750	688,110	-663,810	24,300
FINANCE - Financial Services total	5,281,748	-30,914,938	-25,633,190	-1,184,440	-26,817,630	-4,769,120	-31,586,750
Communications	610,100	54,860	664,960	-198,960	466,000	-313,460	152,540
RESOURCES - Communications total	610,100	54,860	664,960	-198,960	466,000	-313,460	152,540
Learning & Development	575,420	2,660	578,080	-2,080	576,000	-576,000	0
Health Safety & Wellbeing	753,510	86,650	840,160	-209,160	631,000	-621,000	10,000
HR Strategy, Policy & Projects	1,817,140	199,660	2,016,800	-797,350	1,219,450	-847,720	371,730
HR Operations	29,000	0	29,000	0	29,000	188,390	217,390
HR Business Partnering & Workforce Development	1,335,130	142,120	1,477,250	-84,250	1,393,000	-852,090	540,910
RESOURCES - HR & Organisational Development total	4,510,200	431,090	4,941,290	-1,092,840	3,848,450	-2,708,420	1,140,030
ICT	4,297,250	2,122,430	6,419,680	-974,680	5,445,000	-4,637,240	807,760
RESOURCES - ICT total	4,297,250	2,122,430	6,419,680	-974,680	5,445,000	-4,637,240	807,760
Legal Services	2,028,900	73,430	2,102,330	-552,330	1,550,000	-1,553,180	-3,180
Democratic Services	580,690	80,610	661,300	-43,300	618,000	-565,600	52,400
Members Allowances & Training	1,031,270	59,730	1,091,000	0	1,091,000	-1,075,140	15,860
RESOURCES - Legal and Democratic total	3,640,860	213,770	3,854,630	-595,630	3,259,000	-3,193,920	65,080
Policy, Performance & Analysis	1,366,234	215,786	1,582,020	-77,020	1,505,000	-982,210	522,790
RESOURCES - Policy Performance Analysis total	1,366,234	215,786	1,582,020	-77,020	1,505,000	-982,210	522,790

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

Service Description	Total Employees £	Other Expenditure £	Total Expenditure £	Total Income £	Block Allocations £	Capital & Recharges £	Total £
Corporate Asset Management	531,350	1,457,650	1,989,000	-211,000	1,778,000	-874,230	903,770
Energy & Water Management	126,210	27,530	153,740	-20,400	133,340	-69,200	64,140
Estates Management	202,700	1,442,680	1,645,380	-8,640,720	-6,995,340	1,384,280	-5,611,060
Facilities & Premises	911,837	2,689,523	3,601,360	-239,360	3,362,000	-1,107,020	2,254,980
Planned Maintenance	0	3,515,000	3,515,000	0	3,515,000	-3,514,350	650
Education - Property Management	188,880	1,586,530	1,775,410	-87,410	1,688,000	41,740	1,729,740
Architecture & Design	-403,363	148,363	-255,000	0	-255,000	91,190	-163,810
RESOURCES - Property and Design total	1,557,614	10,867,276	12,424,890	-9,198,890	3,226,000	-4,047,590	-821,590
Strategic Leadership Board	1,107,880	129,320	1,237,200	-69,200	1,168,000	-1,181,000	-13,000
Strategic Leadership Board total	1,107,880	129,320	1,237,200	-69,200	1,168,000	-1,181,000	-13,000
COUNCIL TOTAL	272,320,243	437,303,807	709,624,050	-515,203,960	194,420,090	28,533,910	222,954,000

Housing Revenue Account

Service Description	Total Employees £	Other Expenditure £	Total Expenditure £	Total Income £	Block Allocation £	Capital & Recharges £	Total £
Housing Strategy (HRA)	297,640	515,600	515,600	(29,200)	486,400	0	486,400
COMMISSIONER - Housing	297,640	515,600	515,600	(29,200)	486,400	0	486,400
Housing Management & Support Services	1,214,490	4,012,570	4,012,570	0	4,012,570	0	4,012,570
Income, Involvement & Improvement	1,755,700	3,983,330	3,983,330	(48,280,260)	(44,296,930)	0	(44,296,930)
Tenancy Services	4,475,350	6,005,580	6,005,580	0	6,005,580	0	6,005,580
Capital Financing	0	25,860,650	25,860,650	(4,078,330)	21,782,320	0	21,782,320
Property & Investment	1,237,700	12,629,010	12,629,010	(1,018,950)	11,610,060	0	11,610,060
DELIVERY UNIT - Housing & Social Inclusion	8,683,240	52,491,140	52,491,140	(53,377,540)	(886,400)	0	(886,400)
HRA Total	8,980,880	53,006,740	53,006,740	(53,406,740)	(400,000)	0	(400,000)

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

GLOSSARY

Block Allocation

This is the financial limit for each service units 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 Formula Grant and Council Tax.

Capital Expenditure

This is expenditure on the acquisition of a fixed asset or expenditure that 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 that measures the cost or revalued amount of the benefits of fixed assets consumed during the year.

Collection Fund

This is the fund into which council taxes are paid, and from which payments are made to the general fund of the council and to Sussex Police Authority and East Sussex Fire Authority. NNDR collected by the council is also paid into the fund before being passed on to central government for re-distribution to local authorities.

Contingency

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

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.

Council Tax Freeze Grant

The Government has given a financial incentive to councils worth the equivalent to 2.5% council tax income to deliver at least a Council Tax freeze through this grant.

Dedicated Schools Grant

The Dedicated Schools Grant is payable to local authorities by the Department for Children, Schools & Families under Section 14 of the Education Act 2002. It is a ring fenced specific grant and must be used in support of the Schools Budget as defined in the School Finance (England) Regulations 2008. It can be used for no other purpose.

Early Intervention Grant

A new single grant formed from a number of previous specific grants for early years for example Sure Start.

Formula Grant

This is the main general grant from Central Government, it is made up of 2 elements: Revenue Support Grant and redistributed National Non-Domestic Rates.

Brighton & Hove City Council Revenue Budget 2012/13 and Capital Programme 2012/13 – 2014/15

General Fund

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

Housing Revenue Account (HRA)

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

Inflation

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

Levies

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

National Non-Domestic Rates (NNDR)

A flat rate in the pound set by Central Government and levied on businesses in the City. NNDR is collected by the council and then passed on to central government who re-distribute the income to local authorities as part of the formula grant

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.

Precept

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

Relative Needs Formula (RNF)

From 2006/07, the government introduced a new formula-based mechanism to distribute general funding amongst local authorities. The RNF is based on formulae that include information on the population, social structure and other characteristics of each authority. This formula determines how much formula grant we receive.

Revenue Support Grant

This is the Central Government grant giving general support for council services and forms part of the formula grant.

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 75 Partnership

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

Specific Grants

These grants are received from Central Government and relate to an individual service, for example, housing benefits and early years intervention, as opposed to the general formula grant.