

Brighton & Hove City Council

Budget Book 2018-19



Contents

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

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

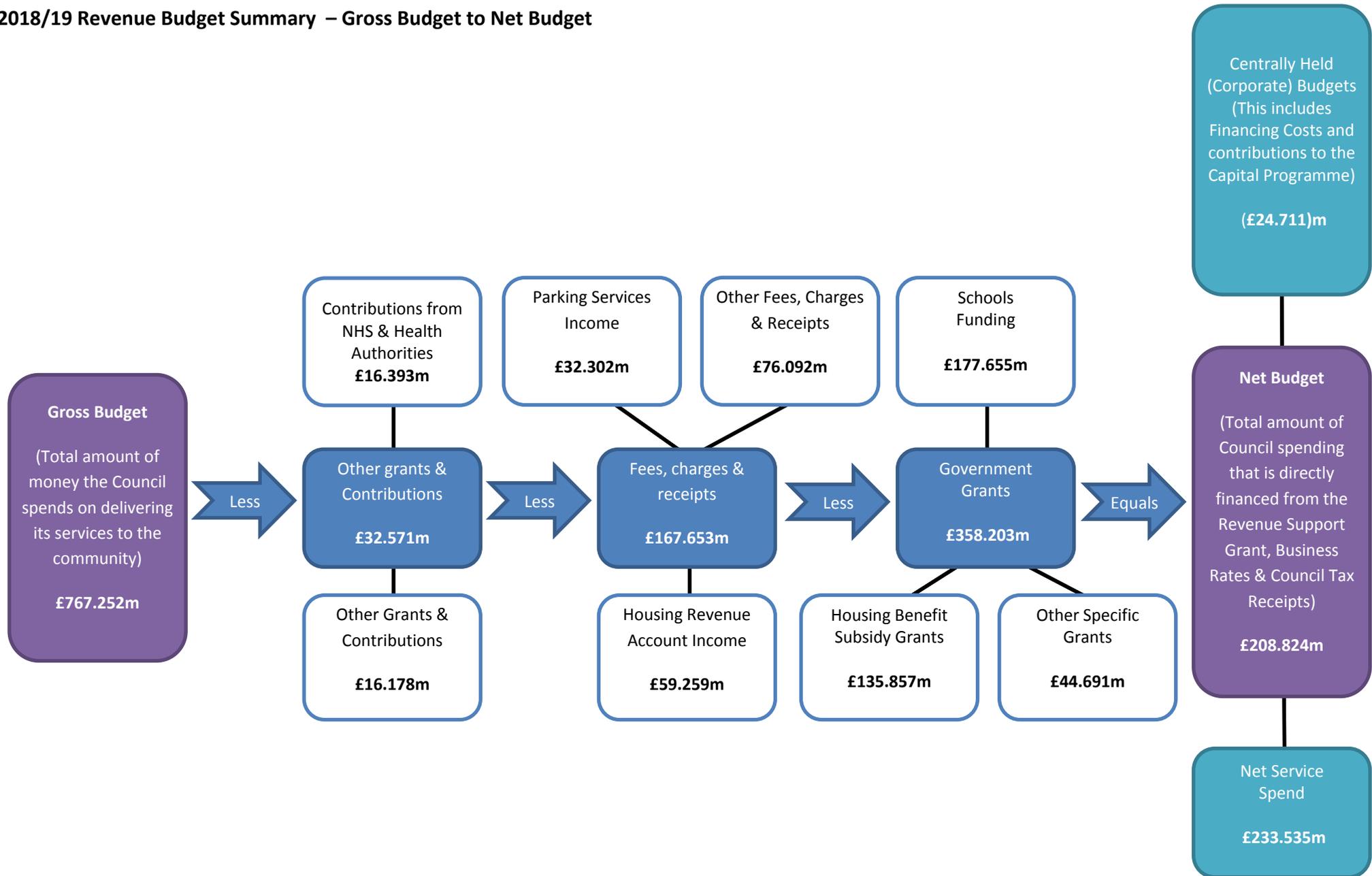
2018/19 Revenue Budget Summary									
2017/18	Service Area	2018/19 Budget					2018/19 Staffing Information		
Net Expenditure / (Income)		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	Budgeted Contracted Staff	Actual Contracted Staff	Count of Contracted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

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

2018/19 Revenue Budget - Budget changes from 2017/18 to 2018/19

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

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



277

Service Pressure Funding identified for 2018/19

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

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

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

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

Summary of Integrated Service & Financial Plans 2018/19 to 2019/20

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

Summary of Integrated Service & Financial Plans 2018/19 to 2019/20

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

Savings Categorisation 2018/19

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

Savings Categorisation 2018/19

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

10 Year Capital Investment Programme

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

Families, Children & Learning Directorate

Services and Responsibilities

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

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

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

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

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

Education and Skills £7.214m

This service area includes:

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

Health SEN and Disability Services £37.928m

This service area includes:

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

Safeguarding and Care £40.113m

This service area includes:

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

Users of Family Children & Learning Services

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

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

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

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

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

Families, Children & Learning 2018/19 Revenue Budget Breakdown

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

Families, Children & Learning 2018/19 Revenue Budget Breakdown

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

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

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

Savings Categorisation 2018/19

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

Capital Programme 2018/19 to 2027/28

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

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

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

Health and Adult Social Care Directorate

Services and Responsibilities

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

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

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

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

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

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

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

Health & Adult Social Care 2018/19 Revenue Budget Breakdown

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

Savings Categorisation 2018/19

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

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

*Estimated funding to be confirmed

Economy, Environment & Culture Directorate

Services and Responsibilities

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

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

Strategy and Key Proposals

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

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

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

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

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

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

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

Economy, Environment & Culture 2018/19 Revenue Budget Breakdown

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

Economy, Environment & Culture 2018/19 Revenue Budget Breakdown

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

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

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

Capital Programme 2018/19 to 2027/28

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

302

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

*LTP assumed capital grant from 2021/22

Neighbourhood, Communities & Housing (NCH)

Services and Responsibilities

The NCH Directorate covers the following areas:

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

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

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

Users of NCH Services

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

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

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

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

Neighbourhoods, Communities & Housing 2018/19 Revenue Budget Breakdown

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

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

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

Savings Categorisation 2018/19

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

Capital Programme 2018/19 to 2027/28 (GF)

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

*Estimated funding to be confirmed

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

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

Finance & Resources (F&R)

Services and Responsibilities

The Directorate covers the following areas:

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

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

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

Its key strategic objectives are as follows:

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

Strategy and Key Proposals

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

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

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

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

Finance & Resources 2018/19 Revenue Budget Breakdown

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

Centrally Managed Budgets 2018/19 Revenue Budget Breakdown

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

Savings Categorisation 2018/19

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

Capital Programme 2018/19 to 2027/28

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

Strategy, Governance & Law

Services and Responsibilities

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

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

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

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

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

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

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

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

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

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

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

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

Strategy, Governance & Law 2018/19 Revenue Budget Breakdown

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

Savings Categorisation 2018/19

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

