

Item 83- Budget consultation - The following information is from the Council website:

Your money, your services, your say

Brighton & Hove City Council is beginning to outline its spending plans for the next financial year. Before making their decisions, councillors would like to know what you think about spending on services.



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Your money, your services, your say

Brighton & Hove City Council is beginning to outline its spending plans for the next financial year. Before making their decisions, councillors would like to know what you think about spending on services.

Item 83- Budget consultation - The following information is from the Council website:

Education – £184.3m

Pre-school education, primary, secondary and special schools, and other services such as home to school transport. This service is mostly funded by central government.

- Low priority



- Medium priority



- High priority



Housing Benefit – £158.7m

This is a means-tested benefit which helps residents meet the cost of rented accommodation. This is a service provided by the council on behalf of the government and is fully funded by central government.

- Low priority



- Medium priority



- High priority



Adult Social Care – £111.8m

Meeting the assessed needs of older people (aged 65+) and of adults (aged 18-65) with either a learning disability, physical disability, mental illness or substance misuse issues.

- Low priority



- Medium priority



Item 83- Budget consultation - The following information is from the Council website:

- High priority



Housing – £59.6m

Managing the council's housing stock, developing housing options, providing housing-related support and improving housing quality in the private sector.

- Low priority



- Medium priority



- High priority



Children's Social Care – £52.2m

Working with the NHS to plan services for children, young people and families. This includes services available to all such as children's centres and youth services, and specialist services such as child protection, fostering, adoption, the Youth Offending Service and services for children with a disability or special needs.

- Low priority



- Medium priority



- High priority



Capital Investment Programme – £41.5m

This includes funding capital investment in services such as housing, schools, highways, regeneration and council buildings.

- Low priority

Item 83- Budget consultation - The following information is from the Council website:



- Medium priority



- High priority



Highways & Traffic Management – £31.5m

Managing car parks and off-street parking, coordinating roadworks, managing sea defences, road safety schemes, winter travel and improving public transport.

- Low priority



- Medium priority



- High priority



Central Services – £25.4m

Support for the running of all council services, such as finance, information technology and human resources, plus the switchboard, reception, customer service advisors, bereavement services, registration of births, deaths and marriages, electoral services and local land charges.

- Low priority



- Medium priority



- High priority



Item 83- Budget consultation - The following information is from the Council website:

Council Tax Benefit – £25m

Supports people on low incomes with their Council Tax. Council Tax Benefit is changing to a local Council Tax Support scheme from April 2013.

- Low priority



- Medium priority



- High priority



Refuse Collection, Disposal & Recycling – £24.7m

Street cleaning, recycling and refuse services for all residents in the city and managing the disposal of domestic waste.

- Low priority



- Medium priority



- High priority



Libraries, Museums & Tourism – £23.3m

Promoting reading and enabling lifelong learning through free access to books and information in a variety of media. Managing the Royal Pavilion, museums, art galleries, archives, seafront and outdoor events. Also running the Brighton Centre and Hove Centre and marketing the city as a conference, entertainment and exhibition destination.

- Low priority



- Medium priority



Item 83- Budget consultation - The following information is from the Council website:

- High priority



Planning & Economic Development – £11.3m

Supporting economic development and major projects within the city, development planning and building control, supporting community development, promoting equalities, funding the community grants programme, and providing supported employment for disabled adults.

- Low priority



- Medium priority



- High priority



Leisure, Parks & Open Spaces – £11.1m

Managing parks, open spaces, public trees and allotments. Providing leisure centres, sports development and other physical activities.

- Low priority



- Medium priority



- High priority



Public Safety – £9.3m

Working with police and other partners to tackle drug and alcohol misuse, anti-social behaviour, re-offending and domestic violence. Managing trading standards, environmental health and licensing and providing public toilets.

- Low priority

Item 83- Budget consultation - The following information is from the Council website:



- Medium priority



- High priority



Your email address

2012/13 Total: **£769.7m**

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More about the cost of our services

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Education £184.3m

Education represents the largest expenditure area of the council, providing education services for over 28,000 children and young people across the city. This includes:

- Pre-school education support for nurseries and childminders and free childcare places for disadvantaged two-year-olds. The council runs two nursery schools and 18 primary schools also provides pre-school nursery education.
- Primary schools – There are 53 primary schools including a number of separate infants and junior schools, providing education for children up to the age of 11.
- Secondary schools – seven secondary schools (excluding academies)
- Special schools – six special schools
- Other education services provided centrally – this includes leadership for education across the city, schools advisory services, healthy schools, out of school learning activities and home to school transport.

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Most of the funding for education comes from a Dedicated Schools Grant from central government, a grant that is based mainly on the number of pupils. The majority of the grant is allocated to schools on the same basis.

Housing Benefit £158.7m

Housing Benefit is financial help towards rent for your home if you are on a low income and are eligible. Housing Benefit eligibility is set by central government; the council manages the Housing Benefit service within Brighton & Hove.

The cost of Housing Benefit is met by central government through a grant to the council. Housing Benefit is changing – it is being incorporated into the Universal and Pension Credit schemes over the next four years. [Find out more about the changes to Housing Benefit.](#)

Adult Social Care £111.8m

Adult Social Care works closely with our partners in the NHS and provides a range of services for adults in need. It is a statutory service and directly provides or commissions advice and support services for vulnerable adults in the city including disabled people, older people, people with learning disabilities, people with mental health problems including dementia, and those with sensory loss.

Their work ranges from providing advice and signposting to services, through to support for independent living, 're-ablement' (helping people to regain their skills), safeguarding vulnerable adults, providing equipment and adaptations, offering day options and residential and nursing care.

The service has to adapt to and plan financially for demographic growth in learning disability, physical disability, mental health problems and the number of older people, along with increasingly complex needs and housing issues.

Adult Social Care services include:

- Assessment and care management - The council has a legal duty to provide services to meet the assessed needs of older people and of adults (aged 18-65) with either a learning disability, physical disability, mental illness or substance misuse issues. The authority also has a duty to investigate abuse and to ensure the quality of the services provided. Individuals will undergo both a financial and care needs assessment through the social work team, and the service may help with a move into a residential or nursing home care.

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- Residential/nursing care - This service arranges placements in a residential or nursing home for people who can no longer live at home as a result of disability or frailty. Placements are made appropriate to the individual's needs and are subject to a financial assessment.
- Home care - This provides essential services to allow people to stay in their homes and avoid the need for placements in residential or nursing homes.
- Day options - Supporting vulnerable people to be active citizens by increasing their opportunities and learning new skills. They help adults and older people to continue living independently at home, provide breaks and support for carers and help address social isolation.
- Equipment and adaptations - This services provides essential equipment to people who need it, allowing them to remain independent longer and avoiding the need for increased care.

Housing £59.6m

The citywide Housing Strategy has three overall priorities that reflect the basic housing needs of the city:

- Improving housing supply
- Improving housing quality
- Improving housing support

Successful action in the city over the last few years to enable the development of new affordable housing, prevent homelessness, develop housing options, provide housing-related support and improve housing quality in the private sector have helped to secure Brighton & Hove City Council as a leading authority. The council is widely respected in working to address the needs of local people and the region.

The council's housing service includes:

- Managing approximately 12,250 council homes and 2,250 leasehold homes through the Housing Revenue Account (HRA). The expenditure includes management and maintenance of council housing and this is covered by housing rents and service charges.
- Housing strategy and advice - Provides free quality marked advice for people living in private sector housing and works towards warm, safe healthy homes for all the city's homeowners and private tenants.

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- Homelessness - Working with people who are currently homeless and those vulnerable to becoming so. The service works to prevent homelessness within the context of addressing the housing, health and well being of vulnerable people.
- Supporting People - This service helps a range of vulnerable adults with housing-related support. It is designed to be a partnership between local government, service users and housing-related support agencies and to complement other care services.

Children's Social Care £52.2m

The council and local NHS work together to plan services for children, young people and families. These include services available to all, such as early intervention, targeted support services such as children's centres and youth services, and specialist services such as child protection, the Youth Offending Service and services for children with a disability or special educational needs.

Priorities include making sure children and young people are kept safe, helping vulnerable families to become more stable and nurturing, making sure children and young people do well at school, and creating opportunities for young people to have safe and rewarding teenage years and to participate in their communities.

Children's Social Care services include:

- Social work and child protection - Providing services to safeguard and promote the welfare of children in need and at risk of harm. This includes the fostering and adoption team, the leaving care team, the Youth Offending Service and social work teams.
- Services for children who are looked after by the council - This service provides accommodation for looked after children in residential, fostering and secure placements. Much of this work is statutory but the numbers we support are high.
- Children's disability service - This is a joined up service for children with disabilities, which includes the social work disability team, direct payments to individuals, residential placements provided by the council or externally, short breaks and respite care. The service supports families and children living within their families.
- Youth services - This is a citywide curriculum-based service providing activities and support to young people aged 13-19 and up to 25 with special needs. It includes the Youth Employability Service (YES) which offers information, advice and guidance to young people who are not in education, employment or training. YES also works with young people with statements of Special Educational Needs.

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Funding the Capital Investment Programme £41.5m

This is the cost of funding and financing capital (long term) investment in schools, housing, transport, regeneration and council buildings. The cost in 2012/13 increased substantially due to changes to the way investment in housing is financed.

Highways & Traffic Management £31.5m

This includes highways and transport, which covers: strategic transport planning, maintenance of 400 miles of highways, 700 miles of pavements and cycleways, coordination of roadworks, maintenance of 21,000 street lights and all traffic signals, management of the sea defences along the city's seven mile coastline, road safety schemes, improvements to public transport and the winter maintenance service.

The council also runs parking services, manages on-street parking and enforcement including the controlled parking zones for residents and pay and display parking, bus lane enforcement, parking permits, payment handling and parking appeals. The service also manages some of the city's off-street car parks such as The Lanes, London Road and Regency Square car parks.

The service includes concessionary fares - free off peak local bus travel for eligible older and disabled people. The council reimburses local bus operators for concessionary fare journeys.

Central Services £25.4m

Central services that play a pivotal role in supporting the day-to-day running of all council services and in improving services and reducing costs across the council, alongside frontline services such as registrars, bereavement services, council tax and housing benefit and customer access. These include:

- Democratic representation and Corporate Management – This includes support for councillors and the decision making process through council meetings.
- Corporate Support Services – The central costs of corporate services such as finance, legal, human resources.
- Customer Services and Life events – Frontline services including the switchboard and reception at main civic buildings, and customer service advisors at Bartholomew House and

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Hove Town Hall. It includes bereavement services and the facilities at Woodvale, the registration of births, deaths and marriages, plus Electoral Services and Local Land Charges.

- Administration of Housing and Council Tax Benefits and Business rates – This includes collection of Council Tax and business rates, management of housing and council tax benefit, plus investigations into benefit fraud and bailiffs.
- Support for large scale transformation and 'value for money' programmes including programme management and development of new business cases. These programmes deliver substantial savings to support the council's budget strategy.
- Corporately held contingency budgets and risk provisions.

Council Tax Benefit £25m

Council Tax Benefit is financial support towards Council Tax for those on low incomes who are eligible. Council Tax Benefit is administered by the council in line with national regulations and the benefit paid out is reimbursed by central government.

Council Tax Benefit is changing and from April 2013 and will no longer be a national scheme; it will become a local Council Tax Support scheme and will no longer be a benefit, but a discount to a Council Tax bill for eligible households. [Find out more about Council Tax Support.](#)

Refuse Collection, Disposal & Recycling £24.7m

This service is responsible for the development and delivery of sustainable street cleaning, recycling and refuse services to all residents in the city.

It includes the handling of recycling and disposal of waste through a joint Private Finance Initiative (PFI) contract with East Sussex County Council.

Libraries, Museums & Tourism £23.3m

The libraries and information services promote reading and enable lifelong learning through free access for everyone to books and information and with wide ranging cultural, historical and recreational materials in a variety of media. The service includes Jubilee and Hove libraries and 14 community libraries.

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The tourism, Royal Pavilion, museums and venues service manages the city's historic assets including art galleries, archives, the seven-mile seafront and the city's extensive programme of outdoor events. It also runs the Brighton Centre and Hove Centre and markets the city as a premier conference, entertainment and exhibition destination. It provides high quality and relevant cultural and learning services for the local community as well as national and international visitors, and sustains significant local employment through its support and promotion of the visitor economy.

Planning & Economic Development £11.3m

Development planning and building control deal with over 3,000 planning applications and over 2,500 building regulations applications each year.

It is also responsible for developing the planning framework for the city and contributing to regional planning. The division leads on urban design and conservation and contributes to the development of the council's portfolio of major projects.

The communities and equalities service tackles inequality, promotes equality and provides grants to the voluntary sector, community development and engagement. The supported employment service provides work for disabled adults to develop their skills and maintain employment in various public and private sector workplaces. Planning and economic development also covers property held for redevelopment.

Leisure, Parks & Open Spaces £11.1m

The City Parks service manages some 1,100 hectares of parks and green spaces, ranging from urban city parks to chalk downland. It maintains over 12,000 street trees, issues tree preservation orders and manages allotments.

The sports and leisure service provides sports facilities such as leisure centres and Waterhall and Hollingbury golf courses, as well as a range of sports development and other opportunities for residents to take part in physical activities and improve their wellbeing.

Public Safety £9.3m

The community safety service works with partners, such as the police and health providers, to comply with statutory duties in important areas including drug and alcohol misuse, tackling anti-social behaviour,

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reducing reoffending and reducing domestic violence.

Trading Standards inspects over 10,000 business premises, Environmental Health handles over 5,000 pest control requests, over 1,900 requests relating to animal welfare, and over 3,000 noise complaints. Licensing deals with over 1,400 premises and club licences.

This area also includes emergency planning and business continuity management services. Public Safety also includes the provision of public toilets.