

POLICY & RESOURCES COMMITTEE ADDENDUM

4.00PM, THURSDAY, 3 DECEMBER 2020

VIRTUAL TEAMS MEETING

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ADDENDUM

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DEPUTATIONS FROM MEMBERS OF THE PUBLIC

A period of not more than fifteen minutes shall be allowed at each ordinary meeting of the Committee for the hearing of deputations from members of the public. Each deputation may be heard for a maximum of five minutes.

Notification of one Deputation has been received. The spokesperson is entitled to speak for 5 minutes.

1. Ban on Game Bird Releases on Council Land

Spokesperson – Kim Greaves

Members of the deputation:

Dave Bangs

Richard Bickers

Rachel Henson

Polly Charlton

Sue Graig

Anne Tyndale

Ben Benatt

Ban on Game Bird Releases on Council Land – Spokesperson Kim Greaves

We would like to ask the council to seek to obtain details of the location and stocking figures, past and present, for game bird releases on shoots across the Brighton and Hove estate. Furthermore, we ask that the council consider options and mechanisms for controlling the release of game birds on council owned land, with the intention of ending this practice as soon as possible. This action would be completely in line with the existing ban on other forms of hunting on council land. The request is made in light of the biodiversity and climate emergencies the council declared in December 2018. We ask that the findings be fed back to the committee at the next available opportunity.

In need of immediate attention is the presence of rearing coups situated in close proximity to, or on, some of our most important ecological sites. There is growing evidence that the ever-increasing number of these non-native birds released onto our landscape is having significant adverse effects on important habitats and wild species, distorting delicate food webs and contributing to the tragic precipitous declines in native species seen nationally. There are also secondary adverse affects on our key conservation priority habitat, chalk grassland, due to the requirement of scrub to act as cover for game birds, encouraging tenant farmers to plant cover crops and allow this rare and endangered habitat to revert to species poor scrub. A case in point is the coup on Varcombe Hill, Waterhall Farm, immediately adjacent to the council's pioneering ecological restoration project at Waterhall. What was for millennia highly biodiverse ancient chalk grassland on Varncombe Hill, has been allowed to scrub over in recent years to suit the needs of the shoot, with destructive herbicides also routinely applied to the base of the coup. From September to January, vast numbers of game birds flood onto the former golf course at Waterhall, posing an unnaturally high risk of predation to priority species, such as adder and rare chalk grassland butterflies and moths. These are precisely the species the project is aiming to preserve, enhance and utilise over the coming years in order to inspire visitors. Currently, during shooting season the feel of the site is often more that of a free-range poultry farm.

This kind of widespread damage is commonplace where shoots exist. Furthermore, to suit the desires of shooting syndicates, wider public access is actively inhibited with barbed wire fencing, and unwelcoming attitudes and signage, with unsightly feed hoppers pitted throughout the surrounding landscape. This mere decades old industry is ruining the ancient aesthetic of an open and free Downs of the people. The industry is also extremely carbon intensive and the intensive rearing of birds in conditions with no welfare standards, provides diseases and parasites with ideal conditions to thrive. Notably, pheasants carry high loads of ticks and act as stable reservoirs for communicable diseases, such as Lyme disease. The lead shot and plastic casings produced by shoots litter the ground which forms a key part of our biosphere and feeds directly into the city's aquifer. Lead shot is already banned on wetlands due to the long known severe negative impacts on human and non-human life once it enters the environment. Such risks to human health and the environment should be reason enough to end the practice. Changes in approaches to negatively impactful land use such as this on a local level are imperative in order to act meaningfully upon the climate and biodiversity emergencies.

Supporting information Item 90(c)(1)

Supporting evidence

Effects of lead from ammunition on birds and other wildlife: A review and update
<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6675766/>
[Deborah J. Pain](#),^{1,2} [Rafael Mateo](#),³ and [Rhys E. Green](#)¹

Pheasants, ticks and Lyme disease
https://www.researchgate.net/publication/51333265_Competence_of_Pheasants_as_Reservoirs_for_Lyme_Disease_Spirochetes

Game bird releases and negative impacts of game birds

Lucy R. Mason, Jake E. Bicknell*, Jennifer Smart, Will J. Peach

RSPB Research Report No. 66 October 2020 RSPB Centre for Conservation Science

The number of non-native gamebirds (ring-necked pheasants and red-legged partridges) released on lowland shooting estates into the UK countryside has been increasing since 1960, with a 4.3% annual increase in the density of birds released per site between 1960 and 2014 (Robertson et al. 2017) and a 38% increase in the total number of birds released since 2004, with an estimated 57 million birds released in 2016 (Aebischer 2019b). The scale of these releases greatly exceeds any similar releasing of non-native birds for hunting elsewhere in Europe or North America (Arroyo and Beja 2002, Mustin et al. 2012).

Pheasants and red-legged partridges together comprise 82% of the 24 million birds of all species shot annually in the UK (Aebischer 2019b). The ratio of the number of gamebirds released to the number shot (hereafter efficiency of rear-releasing), which remained relatively stable from 1960 until 1990, has since suffered a steep decline (Robertson et al. 2017). This is because the number of birds shot has remained relatively constant since the 1990s while releases have increased, with only 34% of the gamebirds released (32% of released pheasants, 46% of released red-legged partridges) now shot during the autumn and winter (Aebischer 2019b). The increase in numbers of birds released despite the relative stability in the numbers shot may be linked to a reduction in pheasant survival combined with an increase in late winter shooting, which may have driven the need to release more gamebirds the preceding autumn to ensure enough survive to shoot in January (Robertson et al. 2017).

Pheasants also account for 82% of the gamebirds released, and these add to the 4.4 million pheasants which currently breed wild in the UK. At the point of release in autumn, released and naturalised pheasants and red-legged partridges together represent more than twice the spring biomass of all native UK breeding birds combined and also more than the post-breeding native bird biomass (estimated from Blackburn and Gaston 2018, and Aebischer 2019b). There was more evidence for negative ecological impacts of gamebird release than for positive impacts. The average impact scores for five of the six primary impact themes were negative, while one theme (game estate management) was associated with a positive average score. Of the secondary themes, 13 median scores were negative (68% of 19 themes), while 6 were positive or benign (32%).”

(NB positive effects of game estate management does not apply on our chalk grassland)

Supporting information Item 90(c)(1)

Most other impacts were NEGATIVE, affecting a wide range of taxa and with several having the potential to influence native wildlife populations beyond the boundaries of gamebird estates. The extent of the impacts was often dependent on the densities at which gamebirds were released, with higher density releases associated with more negative impacts. The strongest evidence for negative impacts was associated with direct impacts of gamebird release (browsing of vegetation and predation of invertebrates by gamebirds) and current shooting practices (the use of lead ammunition).

Subject:	Draft Budget & Resource Update 2021/22		
Date of Meeting:	3 December 2020		
Report of:	Acting Chief Finance Officer		
Contact Officer:	Name:	Nigel Manvell	Tel: 01273 293104
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Ward(s) affected:	All		

Note: The special circumstances for non-compliance with Council Procedure Rule 3, Access to Information Procedure Rule 5 and Section 100B(4) of the Local Government Act 1972 (as amended), (items not considered unless the agenda is open to inspection at least five days in advance of the meeting) were that the government's Spending Review was announced on 25 November and additional time was needed to analyse the headline impact on local authorities and include this in the report.

FOR GENERAL RELEASE

1 PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 This report provides an update on the resource position as far as it is known including changes in assumptions and the key headlines from the Spending Review announcement. It also includes revised estimates of demographic and cost trends based on the latest information and forecasts. At this stage, tax base estimates have not been revised as updated data and analysis is not yet available.
- 1.2 This year has clearly been unprecedented and has resulted in very large additional costs and income losses for the council for which the government have provided local authorities with significant support and compensation. For this council there remain many challenges and unknowns going forward and the key areas of risk are therefore identified and discussed in the report.
- 1.3 Members will be aware that the pandemic has also impacted on the normal budget planning timetable and therefore this report does not contain a full set of draft budget proposals at this stage. While investment and service pressure requirements in priority areas have been estimated, the full range of potential savings is still being worked up and this process is delayed by approximately one month. However, some proposals that are more developed are included here in the interests of sharing information as soon as practicable while the timetable for completing the 2021/22 process is set out in the report.
- 1.4 In the interim, high level budget strategies are provided at Appendix 1 that set out the service and financial context for each of the council's service directorates together with the approach each directorate is taking to service delivery and supporting the council's Corporate Plan priorities. Areas of focus for potential savings that are currently in development are also discussed. The Budget

Strategies will ultimately form part of the council's Budget Book which will be included in the final budget proposals to Budget Council.

- 1.5 The provisional Local Government Finance Settlement is not normally made available until December each year. The full impact of the settlement as well as the full set of draft budget proposals and Equality Impact Assessments will come to the January Policy & Resources Committee along with the tax base estimates as required by statute. The outcome of the current Council Tax Reduction Scheme consultation will also come to the January meeting. Final budget proposals will come to the February Policy & Resources Committee and Budget Council as normal.

2 RECOMMENDATIONS:

That the Policy & Resources Committee:

- 2.1 Notes the updated forecasts and latest resource information set out in the report.
- 2.2 Notes the Draft Budget Strategies at Appendix 1 including the areas of focus for potential savings.
- 2.3 Notes the early draft budget savings proposals at Appendix 2.
- 2.4 Notes that the full set of draft budget proposals and Equality Impact Assessments will be brought to the January Policy & Resources Committee together with an update on the provisional Local Government Financial Settlement.
- 2.5 Notes the revised timetable including the impact on proposed consultation timelines set out in Section 7.
- 2.6 Notes that subsequent decisions, updated financial data and information from central government regarding the Local Government Financial Settlement (LGFS) are likely to impact further on the development of budget proposals for 2021/22.
- 2.7 Agrees to the un-pausing and continued pausing of the capital schemes as set out in paragraph 5.18.

3 FINANCIAL CONTEXT AND RISKS

- 3.1 Effective financial planning has become increasingly important over recent years due to the increasing financial challenges facing the council. Failure to effectively manage the council's finances will ultimately impact on service delivery and has serious reputational implications, potentially leading to government intervention. The financial impact of the pandemic has brought financial resilience to the fore and many authorities are now concerned about the level of reserves available to maintain their financial stability. Recent examples of financial scrutiny or intervention relating to local authorities include:
- An external audit Public Interest Report followed by a Statutory Section 114 report being issued by the Chief Finance Officer (CFO) of Croydon LBC to restrict all spending, bringing with it associated media and reputational impact;
 - Various objections to local authorities' statements of accounts, particularly concerning financing decisions and commercial property deals, requiring investigation and adjudication by external auditors;
 - Various legal challenges from residents in respect of council decisions, particularly where urgent cuts have had to be approved to balance the books, most notably the upheld legal challenge to Bristol City Council regarding proposed reductions to children's disability budgets;

- Intervention by government in respect of failing services where they can appoint commissioners to take over whole services, notably Doncaster Met which narrowly avoided Secretary of State intervention in Children's Services by agreeing to create a new trust;
- In the severest case, Northamptonshire, direct intervention by government will result in dissolution of the authority and creation of two new unitary authorities from April 2021.

3.2 The case of Croydon LBC is worthy of note having recently been issued with a Section 114 report by their CFO. The report indicates that the authority has seen its reserves depleted by over £40m within 4 years, accompanied by increasing overspends across social care services while also under-achieving its planned savings programmes. It also entered into substantial housing and property arrangements which have resulted in very large borrowing debt and which are now being reviewed independently by the Local Government Association.

3.3 In their annual reviews, external auditors are therefore increasingly concerned with local authorities' arrangements for securing value for money which includes demonstrating financial resilience and sustainability by providing evidence of effective medium term planning. In the current context, External Auditors will also be looking closely at authorities' plans and approaches for managing the ongoing impacts of the pandemic, particularly taxation (Collection Fund) deficits.

3.4 Brighton & Hove City Council has a strong track record of financial management and a clearly defined annual and medium term financial planning process. This has enabled the early identification of any predicted future budget shortfalls (gaps) and ensured any gap can be addressed by developing and agreeing appropriate savings measures and programmes. These have been and are supported by an 'invest-to-save' Modernisation Fund utilising the government's capital receipt flexibilities. The council's planning and delivery approach has therefore enabled it to remain financially resilient, however, there are a number of areas of potentially high and growing risk that the council needs to be mindful of in the immediate future including:

- The likely requirement to plan for the repayment of reserves over the next few years, particularly in respect of Collection Fund taxation losses experienced this year due to the pandemic (and possibly next year if Council Tax Reduction claimant numbers remain high due to slow economic recovery);
- Current and projected pressures on Adult Social Care resulting in overspending last year, projected overspending this year and significant cost pressures next year which are significantly higher than the available funding announced in the Spending Review;
- The numbers of people supported in, and the cost of, Emergency and Temporary Accommodation and associated support services which have been increasing year-on-year and have only been manageable through additional Homelessness Flexibility Grant awards. Although funding has been received to meet accommodation costs through the pandemic, if people are not successfully 'moved on' to sustainable accommodation or settings, this will increase baseline numbers further and the impact on the council's budget will be potentially very substantial over the next few years. Officers will continue to monitor the number of homeless households approaching the council for support, the cost of this support and the availability of government revenue and capital funding, and will report back to Housing Committee to advise on

whether or not the council's approach to dealing with homelessness is financially sustainable;

- The council's funding base is increasingly reliant on income from fees and charges, particularly parking and permit revenues. Fees & Charges are related to visitor and economic activity and behaviours, which can change over time potentially affecting income levels. The council's relatively high level of fees & charges is evidenced by the compensation grant for losses of Sales, Fees & Charges caused by the pandemic for which this council received the 5th largest amount in the country. The council therefore needs to monitor trends in activity and behaviour and consider the potential impact on future income levels;
- The council's commercial property portfolio, which provides substantial rental income of over £9m, is known to be highly geared toward the retail sector, which had been declining prior to the pandemic and may now be further impacted in the medium term, particularly as government rate relief support falls away. This could put pressure on commercial rent incomes in future;
- The council is highly reliant on suppliers and providers who may be impacted by Brexit either in terms of the cost of supplies or cost of labour, or the impact on supply chains. This could result in increased contractual costs for the council.

3.5 Not addressing these risks and challenges in a planned and timely way over the medium term would inevitably lead to a depletion of reserves and the potential to invite scrutiny from the external auditor in the first instance with, ultimately, further action from the auditor and statutory S151 Chief Finance Officer if robust short and medium term plans were not in evidence.

4 RESOURCES AND PLANNING ASSUMPTIONS 2021/22

Spending Review Headlines

- 4.1 The government confirmed that the Spending review on the 25 November 2020 will be for 2021/22 only and included key information that will inform the provisional Local Government Finance Settlement (LGFS) for 2021/22. This means that details of government funding for councils is not likely to be announced until later in December.
- 4.2 The Spending Review only provides high level information and does not indicate the precise distribution of resources to individual councils, however, the key headlines from the announcement are as follows:
- An allowable 3% Adult Social Care precept which could provide an additional £4.4m;
 - Additional Adult Social Care grant funding worth potentially £1.5m;
 - A share of £1.55bn additional Covid-19 pressure funding which could provide between £6.2 to £7.5m depending on the distribution method;
 - Funding provision for 75% of irrecoverable losses of Council Tax and Business Rate Retention income (i.e. the Collection Fund deficits) in 2020/21. This is significant and could be worth up to £8.7m one-off against the projected Collection Fund deficits.
 - Continued provision of the compensation grant for losses of Sales, Fees & Charges income for the 1st quarter of 2021/22 reducing the risks of potential income losses next year;

- A public sector pay freeze excluding the NHS and also providing £250 for staff paid £24,000 per annum or less;
- Homelessness and Rough sleeping funding of £151m extra nationally in 2021/22. The distribution of this is unknown at present but should provide a minimum of £1m;
- Continuation of the Hardship Fund next year to support working age Council Tax Reduction claimants through an increase to the discount;
- Confirmation that the Troubled Families and additional Adult Social Care grant awarded in 2020/21 will be continued;
- Confirmation of removing access to PWLB loans for councils with commercial plans;
- More positively, reduction of the PWLB borrowing rate for the General Fund by 1% to be in line with the borrowing rate currently available to the HRA.

4.3 The impact on the council's planning assumptions that can be inferred from the Spending Review announcement are as follows:

- The pay award built into the 2021/22 planning assumptions was 2.2%. The pay freeze, after providing for the Living Wage increase and allowing for a similar increase to the proposed public sector pay award for staff paid less than £24,000 will potentially reduce the cost of the pay award and would therefore reduce the budget gap by an estimated of £2.2m. Note, however, that local government pay is negotiated separately from public sector pay;
- The predicted level of additional grant support was £11m including £4m for Adult Social Care (ASC), £6m for ongoing Covid-19 pressures, and £1m for Troubled Families. This was after assuming continuation of the additional Adult Social Care grant awarded in 2020/21 which has been confirmed. If the 3% ASC Precept is taken up, the overall Spending Review outcome indicates that additional funding of at least £14m should be available, providing a minimum additional £3m compared to the level of funding built into the 2021/22 planning assumptions.
- The forecast Collection Fund deficit that needs to be repaid over the next few years is currently £11.818m. The Spending Review provides that 75% of the deficit will be funded which is worth approximately £8.7m and this reduces the call on one-off resources (reserves) accordingly.
- The level of New Homes Bonus assumed was £0.972m based on legacy payments from previous allocations; the Spending Review confirmed this funding for 2021/22.

4.4 Overall, the Spending Review could potentially improve the council's resources when compared with the resource assumptions reported to this committee in July as follows:

Table 1: Spending Review Assumptions (Recurrent Funding)	Assumed £m	Minimum SR2020 £m	Maximum SR2020 £m
Additional Social Care funding	4.000	1.500	1.500
Additional Social Care Precept at 3% (if approved)		4.400	4.400
Additional ongoing support for Covid-19 impact	6.000	6.200	7.500
Trouble Families Grant continuation	1.000	1.000	1.000
Homelessness/Rough Sleeping	0	1.000	1.500
Resources released by pay restrictions	0	2.190	2.190
Total	11.000	16.290	18.090
Increase in Resources compared with Spending Review Assumptions	-	5.290	7.090

- 4.5 The impact of the projected resource changes emanating from the Spending Review on the council's predicted budget gap for 2021/22 is set out in the table at paragraph 4.13 below.

Updated Investments & Service Pressures

- 4.1 In the July budget planning and resource update to Policy & Resources Committee, 3 scenarios were set out for the potential investment requirement to support priority services, unavoidable pressures and Corporate Plan priorities. The 'Moderate View' estimates were used for planning purposes as shown below. As normal, these have now been revisited based on latest trends and financial data and the position is shown below indicating an increase in recurrent (ongoing) pressures of around £2.8m and significant one-off Covid pressures trailing into 2021/22 of over £6m.
- 4.2 There is still considerable work needed to fully understand emerging pressures in the Economy, Environment & Culture (EEC) directorate and the Housing, Neighbourhoods & Communities directorate in terms of whether or not these will be ongoing pressures or are one-off pressures. For example, currently the level of people accommodated in emergency and temporary accommodation is now significantly above the core budget and without significant numbers of people being helped to 'move on' to sustainable accommodation, this could become an ongoing pressure. Similarly, some of the pressures across a number of EEC services may be able to be accommodated through other funding mechanisms including capital funding which is currently being explored. An estimate of the level of underlying (i.e. ongoing) and one-off pressures has been provided below.

Table 2: Investments & Service Pressures	Assumed Recurrent Pressure Funding 2021/22 (July)	Latest Recurrent Pressures Identified	Latest Short Term Covid Pressures & (one-off) Pressures
	£m	£m	£m
Health & Adult Social Care	12.700	12.700	-
Families, Children & Learning (incl. Troubled Families)	6.000	6.603	0.400
Environment Economy & Culture	-	1.530	2.700
Housing, Neighbourhoods & Communities	-	1.500	2.000
All Other Services	0.500	0.496	0.370
Corporate Plan Priorities	1.000	1.200	0.330
Allowance for ongoing PPE costs	0.500	-	0.500
Land Charges Transfer	0.500	0.500	-
Financing Costs	0.500	-	0.500
Total	21.700	24.529	6.800

- 4.3 The table indicates a very high level investment requirement of over £30 million across both ongoing and one-off pressures based on current trends and estimates. As can be seen in paragraph 4.13 this increases the recurrent budget gap by £2.829m but this is more than offset by increased resources provided by the Spending Review. The one-off pressures, if confirmed, would be a significant call on one-off resources likely to require internal borrowing from existing reserves with subsequent repayment.

Investment in Corporate Plan Priorities

- 4.4 The original planning assumptions included provision for priority investments to support key Corporate Plan objectives including addressing climate change and moving toward a carbon neutral city by 2030. Proposed investments are set out in the table below including a tax base change relating to a proposed 2% increase in the discount provided by the Council Tax Reduction Scheme currently out for consultation.

Table 3: Proposed Corporate Plan Investments	Annual Cost £m	One-off Cost * £m
Hydrogen feasibility study		0.030
Additional spend priority to provide more provision for support to victims of domestic violence	0.050	
Expansion of the Sustainable Carbon Reduction Initiative Fund (SCRIF) financing budget to lever in borrowing for carbon reduction schemes	0.200	
Expansion of the warmer homes initiative (including district heating plans) through an additional financing budget to lever in more investment	0.200	
Addition of a Rewilding Officer post to enhance biodiversity	0.040	
Investment to provide a focused Race Education Strategy and delivery	0.100	

Investment in an Environmental Education Strategy for the City	0	0.150
Creation of a 'revolving door fund' for community wealth building via an on-lending pilot. Expected to be self-financing.	0	
Enforcement Officer post for Energy Performance Certificate (EPC) non-compliance	0.045	
Expansion of the Housing first scheme to support a further 10 people	0.100	
Investment in 'pocket parks'	0.030	
Feasibility study for a seafront sustainable transport corridor	0	0.030
Invest to save Adult Social Care – additional capacity to assist implementation of Better Lives and other demand and cost control measures	0	0.120
Investment in improving school streets	0.040	
Creation of a new Disability Officer post	0.045	
Proposed 2% increase in the discount for the Council Tax Reduction Scheme (tax base change)	0.350	
TOTAL CORPORATE PLAN INVESTMENTS	1.200	0.330

* *One-off costs will either be a call on one-off resources or may be funded by the Modernisation Fund subject to the outturn spend on currently funded schemes.*

Local Government Finance Settlement and Tax base Forecasts

- 4.5 As noted above, full details of government funding for councils is not likely to be announced until later in December. Last year the government announced a one-year spending review for 2020/21 as an interim measure due to Brexit which effectively rolled forward grants received in the previous year with additional funding to support Adult Social Care.
- 4.6 A key area is the continuing support for Adult Social Care. The table below sets out the ongoing funding applicable to Adult Social Care and the potential resources provided by the Spending Review:

Table 4: Social Care Resources	2019/20	2020/21	2021/22
ASC Precepting *	0%	2% £2.894m	3% £4.400m
Improved BCF	£9.181m	£9.181m	£9.181m
Adults & Children's Social Care grant	£2.100m	£2.100m	£2.100m
Adult Social Care Grant	-	£4.715m	£4.715m
New Social Care Grant (SR2020) **	-	-	£1.500m

* *Subject to full Council approval for 2021/22*

** *Estimated distribution of £300m national funding*

- 4.7 Revenue Support Grant is assumed to continue at the 2020/21 level of £6.630m.

Council Tax

- 4.8 The council tax increase for 2021/22 is currently assumed at 1.99% and the spending review confirmed this would be the maximum increase without triggering a referendum. This excludes the potential Adult Social Care precept of 3% which could mean the overall increase would be 4.99%.
- 4.9 The ongoing impact of the pandemic on council tax income is difficult to predict, however there has been a marked increase in the number of CTR claimants, delays in development completions and reduced council tax collection, particularly for older debts. Prior to the pandemic, the assumption on the underlying tax base was an increase of 0.75% however, given the impacts of Covid-19 and the likelihood of these impacts continuing into future years, the tax base estimate has been revised resulting in a reduction of -1.27%. This assumption will be reviewed with the latest data prior to the Council Tax Base being presented to this committee in January.

Business Rates estimate for 2021/22

- 4.10 Similarly, it is very difficult to predict the ongoing impact of Covid-19 on businesses within the city and the impact this may have on the level of business rates income. In 2020/21 the government announced significant retail reliefs to support business through the pandemic. These were in excess of £70m which is more than 50% of the total business rates bills within the city. The spending review included provision for additional targeted rate reliefs for 2021/22 but these will not be announced until the new year. The assumption is that the government will continue to fully compensate the council for any additional reliefs provided.

The projections for 2021/22 have been amended to remove any assumed tax base growth and the inflation assumption has been reduced to 1% to reflect reductions in RPI. Business rates would normally increase by CPI with the government compensating councils for the difference between RPI and CPI increase however the spending review announced a freeze in the business rates multiplier which means there won't be an inflationary increase for rate payers and councils will be fully compensated for the loss of revenue. A further 1.4% allowance has been incorporated for reduced business rates income that could arise from business failures and bad debts. Business Rates forecasts continue to be an area of financial risk which is heightened by the unknown ongoing impacts of the pandemic on businesses and these estimates could change significantly.

- 4.11 Council Tax (including Council Tax Reduction) and Business Rates are key assumptions and estimates which will be reviewed in full during December using latest trends and information to inform these tax bases for the report to January Policy & Resources Committee.

Budget Gap (Shortfall) 2021/22

- 4.12 The Moderate View planning scenario in July recommended working on the basis of a budget shortfall of £17.3m in 2021/22. This is the assumption that officers are currently using to develop budget proposals including savings programmes. The final budget gap projection for 2021/22 will need to be updated but cannot be fully determined until:

- i) The provisional Local Government Financial Settlement is received and analysed;
- ii) The Council Tax, Council Tax Reduction and Business Rate tax bases have been fully revisited in December;
- iii) The Investments & Service Pressures above have been confirmed and the robustness of estimates reviewed by the Chief Finance Officer.

4.13 For illustration only, the table below indicates the latest position on the potential budget gap for 2021/22 including high level estimates of Spending Review announcements. The table starts with the predicted budget gap as at July and then shows positive or negative changes compared with the 'moderate view' planning assumptions made in July.

Table 5: Budget Gap Latest	£m
2021/22 Budget Gap as at July 2020	17.300
Increase in priority investments and service pressures (recurrent)	+2.829
Impact of a pay restrictions on estimates	-2.190
SR2020 additional ASC support	-1.500
Adult Social Care 3% Precept (if approved)	-4.400
SR2020 improvement on £6m assumption for additional Covid support	-0.200
Less Assumed ASC SR Funding	+4.000
Additional Homelessness and Rough Sleeping funding	-1.000
Budget Gap before Savings Proposals	14.839
Early Draft Saving Proposals to date (Appendix 2)	-6.369
Remaining Budget Gap	8.470

4.14 The table above indicates that a maximum budget gap of £14.839m would need to be addressed, assuming the allowable 3% Adult Social Care Precept is taken up by full Council. This gap could improve by a further £1.8m subject to the distribution methods used for the Covid support funding and the Rough Sleeper funding.

Reserves Position and One-off Funding

Latest Position in 2019/20

4.15 Targeted Budget Management (TBM) is the council's system of budget monitoring and the TBM Month 7 (October) report elsewhere on the agenda shows a projected overspend of £0.030m on the General Fund, which includes a projected overspend of £0.313m on the council's share of NHS controlled s75 partnership services. The overall overspend shows a substantial improvement of £7.823m since Month 5 as presented to the Committee in October and brings the position close to balance. This has resulted from a combination of effective cost control measures including negotiated supplier reliefs, application of the furlough scheme where applicable, and effective deployment and vacancy management together with significant improvements in income forecasts due to the busy summer, improved recovery of benefits for emergency accommodation tenants, increased funding from the NHS, and very substantial government grant support.

4.16 In terms of service budgets, this puts 2020/21 in a relatively healthy position in-year, however, a note of caution is required because the large government grants are likely to be masking significant underlying pressures including the growth in Adult

Social Care placements, significantly increased numbers of people accommodated in temporary and emergency provision, and potential ongoing losses of income for services that may not be able to operate fully or are impacted by the economic situation.

- 4.17 The council's share of the net deficit on the Council Tax and Business Rates collection funds is forecast to be £11.818m and must also be funded from one-off resources in the 2021/22 budget. However, the Spending Review 2020 has provided that 75% of Collection Fund deficits will be funded by government. The projected deficit and 75% funding are reflected in Table 6.
- 4.18 The working balance is recommended to continue at a minimum of £9.0m to meet general risks applicable to a unitary authority.
- 4.19 Table 6 identifies potential resources and liabilities that will need to be taken into account in setting the 2021/22 budget. At this stage, this assumes that spending in 2020/21 will be in line with the TBM Month 7 (October) report projections included elsewhere on this agenda.
- 4.20 The table shows an estimated shortfall in resources of £2.984m based on the current TBM (month 7/October) and collection fund positions and assuming 75% collection fund deficit funding from government. The potential one-off requirements identified in the table mean the shortfall in resources increases to £10.174m. This position is expected to change and will be updated for the February budget report. The main factors expected to affect the position are:
- The latest TBM position which will be updated for month 9 (December). Any improvement to the current overspend forecast will increase available one-off resources and vice versa;
 - A comprehensive review of reserves and provisions which is undertaken annually as part of the budget process;
 - A further review of in-year Collection Fund (tax yield) performance. Any improvement will reduce the shortfall and vice versa;
 - Updated estimates of short term Covid-19 pressures.

Table 6: One-off resources, liabilities and potential allocations (as at Month 7/October)	£m	£m
Unallocated general reserves		0.000
Revenue Budget position 2020/21 (TBM):		
- Forecast outturn overspend (as at TBM Month 7/October)		-0.030
In-year Collection Fund ¹ position 2020/21:		
- Estimated 2020/21 Council Tax collection fund deficit	-8.298	
- Estimated 202/21 Business Rates Retention collection fund deficit	-3.520	
Sub-total: Projected In-year Collection Funds position		-11.818
Projected One-off Resources shortfall at start of 2021/22		-11.848
75% SR2020 provision for Collection Fund deficits		+8.864

¹ Collection Funds are separate accounts where taxation revenues received from the Council Tax and Business Rates are allocated and compared to the expected tax yield for the year.

Revised shortfall		-2.984
Potential One-off Allocations in 2021/22:		
- Latest Short Term Covid-19 and other one-off service pressures	-6.470	
- One-off investment in Corporate Plan priorities	-0.330	
- Allocation to Council Tax Reduction Discretionary Fund	-0.190	
- Allocation to Welfare Reform Support Fund	-0.200	
Current One-off Resources shortfall		-10.174

4.21 The table above clearly indicates a very substantial call on one-off resources. As indicated above, there are a number of factors likely to cause a change to these figures while further work is also needed to fully understand Covid-19 and one-off pressures and consider options for mitigating some of these costs.

5 BUDGET STRATEGIES AND PROPOSALS 2021/22

5.1 In July, the Executive Leadership Team (ELT) were instructed to develop budget proposals working on the assumption of a predicted £17m 'moderate view' budget gap in 2021/22. Budget proposals are required to take into account a range of factors including:

- i) Provision for pay, price and pension uplift inflation to ensure that the budget for all services is maintained in real terms prior to any decision to change the level of investment;
- ii) An estimate of the level of investment need to meet demographic or other demand changes and exceptional cost increases, primarily for statutory or priority services;
- iii) Unavoidable contractual or corporate commitments emanating from previous decisions, e.g. financing costs of approved capital schemes, or from legally binding agreements or liabilities;
- iv) Development of savings proposals to meet the projected budget gap.

5.2 Budget proposals are also developed in the context of the council's Corporate Plan and the 6 priorities therein. The plan is a medium term planning framework through to 2023/24 but includes objectives that go well beyond this timeframe. Clearly, not all priorities can be met in full in 2021/22 but many will be supported by either capital or revenue investment. At this stage, and in this very unique year, the budget setting process has been impacted by the pandemic and is approximately one month behind schedule. Detailed proposals are therefore still being worked through but directorates have been able to set out high level budget strategies which are included at Appendix 1.

5.3 The appended Budget Strategies will ultimately form a key part of the council's 'Budget Book' which provides full exemplification of all revenue and capital budgets across all services including the Housing Revenue Account for Council Housing stock. The Budget Strategies indicate the overall direction of travel for the delivery of services in each directorate and set out each directorates' approach to supporting Corporate Plan priorities.

5.4 The Budget Strategies also set out the service and financial context within which each directorate is operating, including any key demographic, demand or cost pressures affecting statutory or priority areas and requiring additional investment. They also indicate where there is a plan or opportunity for capital investment to

meet Corporate Plan priorities, e.g. new build housing. They also give an indication of 'Areas of Focus for Savings' which are likely to form part of the finalised budget proposals coming forward to January and February Policy & Resources Committee and Budget Council.

5.5 In summary, the main areas for savings opportunities being explored include:

All Council Services:

- All services will explore opportunities to generate additional income from fees & charges. A corporate target of 1% must first be met but increases above this will normally generate a saving. Increases in the surplus from on-street parking and permit income must be applied to transport-related expenditure. However, this normally releases core council funding currently applied to transport related services.
- Many services, across all directorates, will explore opportunities for service redesign, process efficiency and utilising digital developments to improve customer service and efficiency. These savings approaches can be used to improve value for money of services or provide 'more for less'. These changes can have implications for staff and residents requiring consultation and equality impact assessment.
- All services will explore opportunities for contract and procurement savings through the use of competitive procurement routes and buying frameworks as well as looking for opportunities for joint procurement with partners, including through the Orbis partnership.

Health & Adult Social Care:

- Implementation of the Better Lives and Stronger Communities Target Operating Model to help manage demand pressures and improve service outcomes through preventing admissions to new long term placements;
- Optimise home care support to keep people in their own homes to reduce the current rates of conversion from short term to more expensive long term placements;
- Improve market management, including enhanced joint commissioning with the CCG (joint buying power);
- Redesign in-house provision to support the above objectives and reduce expensive out of area placement costs. This includes building on Covid-19 learning to optimise asset-based approaches to service delivery including closer working with the voluntary sector.

Families, Children & Learning:

- The Directorate is exploring options for savings on Adults with Learning Disabilities through a number of targeted strategies including:
 - Continuation of the 'Move On' project supporting adults with LD to move on from high cost placements into new living arrangements which promote independence.
 - Appropriate joint funding arrangements to be pursued i.e. Continuing Health Care funding.
 - Improved transition arrangements for young people. The Specialist Community Disability Service 14-25 pod will seek to provide a greater focus on this high cost area.

- Review of existing block contracts for outsourced services to address any over provision and more effective utilisation of voids.
- Expansion of Shared Lives capacity.
- The project to increase the number of in-house foster placements and reduce reliance on more expensive independent provider provision is ongoing which should enable further savings on Children's Agency Placement costs.
- Ensuring value for money is obtained when using external providers; this is supported by the children's services framework contract arrangements and preferred provider guidelines.
- Relationship based social work practice and the specialist adolescence service continues to contribute to diverting children from the care system by meeting need and managing risk within the home.
- Explore the potential to increase income from traveller sites.

Housing, Neighbourhoods & Communities

- An 'end to end' review of Temporary Accommodation (TA) services through a TA Improvement Programme. The programme will include a review of income collection, voids turnaround, TA procurement, management of lettings etc, as well as work to increase the number of Council-owned TA units.
- Explore potential options for the refinancing of the Seaside Homes agreement to develop more cost effective ways of supporting homeless people;
- Explore savings opportunities in Communities, Equalities & Third Sector services through small scale efficiency gains and non-statutory support services.

Economy, Environment & Culture

- Increase on-street pay & display parking tariffs to generate additional income thereby releasing core budget for savings;
- Introduce emission-based on street parking tariffs, linked to the objectives of a car free city centre and a reduction in congestion/ improvement in air quality.
- Review of resident parking permit fees, including increasing fees in areas of high demand zones to moderate the demand and encourage alternative modes of transport.
- Increase licence fees for skips, scaffolds, hoardings, materials and A-Boards.

Finance & Resources and Strategy, Governance & Law

- Corporate Services and Support Functions will continue to explore opportunities for generating external income by providing contracted services. This must balance the income generated with any impact on the capacity of these functions to provide the council with the support it needs.
- Services within the Orbis Partnership (Finance, HR, Procurement, Audit and IT&D) will explore opportunities to deliver the targeted savings within the 3-year Orbis Business Plan. These savings may not fall evenly across services or across partners but are expected to deliver £1.1m for the partnership, of which BHCC's share would be approximately £0.250m.

- The Revenues & Benefits Service will explore further potential savings in recognition of the ongoing transfer of caseload over to Universal Credit managed by the DWP.

5.6 Some savings proposals are sufficiently developed to be able to estimate the potential saving and are provided in more detail in Appendix 2 in the interests of sharing information as soon as it is available. However, these proposals are at an early draft stage and are not yet accompanied by Equality Impact Assessments (EIAs) (where an EIA is required). A fuller set of draft proposals will be developed for the January Policy & Resources Committee and will be shared confidentially with the cross-party Budget Review Groups planned for mid-December and subsequently with the trades unions in early January, including draft EIAs where applicable. These proposals, including any further updates and changes, will be submitted to the 21 January 2021 Policy & Resources Committee (the agenda will be publicly available on 13 January).

5.7 It should be noted that consultation processes in relation to any budget proposals will be in accordance with the timetable set out in Section 7 but, for the avoidance of doubt, nothing can fetter the necessary statutory or agreed consultation time required to ensure that there is meaningful consultation with residents, staff or other stakeholders potentially affected by budget proposals.

Capital Investment Programme and Capital Strategy 2020/21

Capital Investment Programme

5.8 The detailed capital investment programme will be brought to the February Policy & Resources Committee as normal. The capital programme will update existing capital schemes for any change in phasing and/or cost estimates. The programme will cover existing and new scheme proposals including:

- Housing Schemes including HRA schemes and the Housing Joint Venture;
- Education & Skills investments including provision for school places;
- Sustainable Transport including Local Transport Plan investments;
- Major Regeneration schemes including the Strategic Investment Fund (SIF), Brighton Waterfront, Madeira Terraces and New England House;
- Other Investment Funds including the Asset Management Fund, Planned Maintenance and IT&D Fund;
- Carbon reduction and sustainability investment programmes including Solar Panels and the Sustainable Carbon Reduction Initiative Fund (SCRIF);
- Major IT & Digital implementation and replacement programmes.

5.9 Other investment options and capital financing routes are currently being explored and will come forward to February Policy & Resources subject to the affordability of financing options, viable outline business cases, or available capital resources including capital receipts. Schemes currently being explored include:

- Expanding the SCRIF programme as a priority investment to support being a carbon neutral city;
- Expanding the warmer homes scheme as a priority investment (including district heating plans);
- Considering alternative options for refurbishing the Madeira Terraces remaining arches potentially through attracting additional heritage funding;
- Exploring capital investment options in future for Brighton Youth Centre;

- Expanding the Home Purchase scheme through, for example, the use of Right-to-buy receipts currently applied to the General Fund;
- Exploring a business case for a covered cycle rack scheme;
- Retrofitting and renewable investment in council housing (HRA);
- Exploring business cases for alternative Adult Social Care provision (e.g. further extra care provision);
- Exploring options for investment in street trees.

Modernisation Programme Funding

- 5.10 Over the previous 5 years, the council has focused on identifying and supporting the delivery of savings through its Modernisation Programme supported by significant capital investment. This is enabled by generating capital receipts from the sale of surplus assets to create an invest-to-save budget using the government's capital receipt flexibilities, which allowed capital receipts to be applied to revenue saving projects and programmes.
- 5.11 In 2020/21 the council approved the continuation of funding for the Modernisation Programme but at a lower level of £15m over the period 2020/21 to 2023/24. At present the government have only extended capital receipt flexibilities to 2021/22 however this could change. Regardless of this, there are other methods of funding invest-to-save programmes including unsupported borrowing where there is a good business case for doing so.
- 5.12 The Modernisation Fund is expected to be deployed as follows:
- **Invest-to-Save Budget Proposals:** Based on the experience of the previous 4 years, £2.000m is estimated to be required to support implementation of specific savings and efficiency programmes including service redesigns, recommissioning and process improvements. Investment requirements are currently being reviewed and finalised and will be refreshed each year. This resource will be held in a reserve and only released through review of business cases by the officer Corporate Modernisation Delivery Board. Committee approvals would also be sought where required by Financial Regulations and the council's constitution.
 - **Customer Digital:** £4.350m is anticipated to be required over the next 3 years to support ongoing investment in digital infrastructure and applications and to support continued development of the council's digital services and integration of data across systems and services to improve the accessibility, efficiency and ease-of-use of on-line services. The investment is set at a lower level than in the previous four years as the underpinning work to develop the necessary technology platforms has been completed.
 - **Modernisation Enablers:** £4.3m is estimated to be required to support ongoing change and modernisation programmes over the 4-year period. This includes everything from an effective project management support team, business improvement analysts, workstyles property team support, investment in 'Our People Promise' and staff development and skills programmes, together with additional specialist support where required. This investment has been scaled down to reflect the lower level of expected budget gaps over the next 4 years.
 - **Managing staffing changes:** efficiency programmes and a continual drive for improved value for money will often result in changes in the level or mix of staffing and skills required across the council. Changing staffing levels or skills

will often need financial consideration in order to effect voluntary severance for roles or posts no longer required or needing to be replaced with different roles or skills. Estimated resources of £2.000m are required to meet severance costs to manage change.

- **IT Modernisation Investment:** Investment in IT equipment, software, systems and services (e.g. voice and data) is important to enable the organisation to remain secure, resilient and efficient. Historically, the organisation has suffered from long periods of under-investment which has had to be addressed over the last 4 years through approval of large IT Capital Schemes including Windows 10 roll-out, replacement of the Housing and Social Care systems, General Data Protection Regulation upgrades, etc. Minimum IT Modernisation Investment of £1.100m is included here in an attempt to avoid a similar build-up of IT ‘investment backlog’ by supplementing existing budgets and enabling the council to keep up with necessary infrastructure changes.

5.13 The Modernisation Fund is kept under review as budget plans develop and spend-to-save opportunities and investment requirements emerge in more detail over the planning period. The indicative profile of Modernisation Fund requirements is shown in the table below.

Programme Area	2020/21	2021/22	2022/23	2023/24	Total
	£m	£m	£m	£m	£m
Customer Digital	1.750	1.750	1.550	1.050	6.100
Modernisation enablers	1.510	0.920	0.930	0.940	4.300
Invest to Save (4-Year Plans)	0.650	0.550	0.450	0.350	2.000
Managing staffing changes	0.700	0.500	0.400	0.400	2.000
IT Modernisation Investment	0.800	0.300	0.000	0.000	1.100
Total	5.410	4.020	3.330	2.740	15.500

Capital Strategy 2021/22

- 5.14 The Prudential Framework requires local authorities to produce a Capital Strategy which is to be presented and approved by members each year. The purpose of the Capital Strategy is to provide a single place for transparency and accountability of local authority non-financial investments and its capital investment programme, including any commercial investments in commercial property or loans to third parties.
- 5.15 The aim of the Capital Strategy is to ensure members are fully conversant with the risks of non-financial investments and are aware of how the risks are proportional to the council’s core service activity. The document will include:
- The proposed Capital Investment Programme
 - The Governance & Risk Framework
 - Potential and pending non-financial investments
 - An overview of the council’s Risk Exposure
- 5.16 The Modernisation Programme investments above will be incorporated into the full Capital Strategy alongside new and perennial capital investments that will support

major regeneration projects, improved transport infrastructure, provision for school places, and major housing improvements and new build programmes. Key decisions are likely to be required in respect of strategic funds including IT & Digital investment, Strategic Investment Funds (supporting regeneration) and Asset Management Funds. The Capital Strategy will form part of the General Fund budget report to ensure that the link between capital and revenue decisions is maintained and ensure that budget resourcing decisions are taken in the context of the full range of proposed revenue and capital budgets, resources, investments and savings.

- 5.17 As previously, a 5-year capital programme has been developed and will be included in the Medium Term Financial Strategy. The Capital Strategy, including the detailed Capital Investment Programme, will be presented to Policy & Resources Committee and Budget Council in February prioritising the resources available and incorporating the information identified above.

Capital Schemes Paused in 2020/21

- 5.18 Three capital schemes remain paused for 2020/21 pending review at this committee. As the financing costs for these schemes will not now fall in 2020/21, two of the schemes are recommended to be un-paused. However, following the announcement of the outcome of the review of the Prudential Framework and the prohibition of the use of PWLB borrowing for commercial yield, the Madeira Terraces scheme now needs to be completely reassessed and it is therefore recommended that this schemes remains paused and alternative options are considered for the February Policy & Resources Committee.

Table 8: Capital Schemes Currently Paused

Scheme Description	2020/21 Borrowing £000*	Recommended for December Review
Sustainability & Carbon Reduction Investment Fund	500	Un-pause
Sustainability & Carbon Reduction Investment Fund - Transport BUDGET AMENDMENT	3,900	Un-pause
Purchase of Commercial Properties to support Madeira Terraces Investment - BUDGET AMENDMENT	20,000	Continue pause and reassess the entire scheme in the February Capital Strategy to P&R and Budget Council
Total	24,400	

* Associated financing costs will not now be incurred until 2021/22 at the earliest.

Staffing Implications (General Fund Services)

- 5.19 At this stage in the budget process it is not possible to determine how many posts and staff may be affected by forthcoming proposals. An estimate of posts and staff affected, including any staff potentially at risk of redundancy, will be made for the January Policy & Resources report and will be shared with trades unions in early January. As in previous years, actual numbers will be dependent on the detailed options proposed and on the results of formal consultation where required. As previously experienced, it is likely that a significant number of these posts are

already being held vacant and some will become vacant through normal turnover, thereby minimising the risk of redundancies.

5.20 If the forthcoming proposals do potentially place any staff at risk of redundancy the council will support them by:

- Providing appropriate support to staff throughout the change process to enable them to maximise any opportunities available;
- Controlling recruitment and ensuring there is a clear business case for any recruitment activity;
- Managing redeployment at a corporate level and maximising the opportunities for movement across the organisation;
- Managing the use of temporary or agency resources via regular reports to Directorate Management Teams (DMT's);
- Offering voluntary severance where appropriate to staff affected by budget proposals on a case by case basis.

These measures will remain in place as consultation with trade unions, staff and other stakeholders is undertaken. Where necessary, a targeted voluntary approach to releasing staff in areas undergoing change will be managed to support service redesigns whilst ensuring that the organisation retains the skills that will be needed for the future.

6 ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

6.1 The budget process allows all parties to engage in the examination of budget proposals and to put forward viable alternative budget and council tax proposals to Budget Council on 25 February 2021. Budget Council has the opportunity to debate the proposals put forward by this Committee at the same time as any viable alternative proposals.

6.2 Any alternative proposal will need prior assessment by the Section 151 Chief Finance Officer and will not normally be allowed where an estimate is not considered to be robust for one of the following reasons:

- i) The risk of not achieving the saving is assessed to be high;
- ii) There is insufficient evidence or information to assess the potential saving;
- iii) The alternative proposal is adding to or bringing forward an existing saving without further information as to how this can be achieved;
- iv) The alternative proposal requires one-off investment or loan financing that cannot be supported;
- v) The alternative proposal is beyond the powers and duties of the local authority.

7 COMMUNITY ENGAGEMENT & CONSULTATION

Budget Timetable

7.1 The Timetable for draft and final budget proposals is given in the table below. This timetable does not include detailed plans for ongoing consultation with stakeholders as this will be determined in conjunction with those involved.

Table 9: Budget Timetable

Date	Event	Notes
3 Dec 2020	Policy & Resources Committee (P&R)	Draft Budget & Resource Update report including Budget Strategies; Budget Monitoring (TBM) month 7 report.
10 - 18 Dec 2020	Service Budget Review Group Meetings (BRG)	Confidential BRG review of early draft proposals – one meeting per directorate – attended by relevant cross party portfolio leads and director
Mid-Dec	Provisional Local Government Financial Settlement	Receipt and analysis of the provisional settlement expected around mid-December.
Mid-Dec to early-Jan	Development of draft proposals	Further work and refinement of draft budget proposals incorporating the impact of the Provisional Local Government Financial Settlement
7 Jan 2021	CFO/Unions	Sharing overall draft budget proposals
7 – 12 Jan 21	Department Consultative Group's	Sharing and explaining Budget Proposals for the relevant directorate
w/c 11 Jan 21	BRG	January P&R finance reports (see below) shared with cross-party Finance Leads
13 Jan 2021	P&R Publication	Publication of 21 Jan P&R papers and start of consultation processes with other stakeholders.
21 Jan 2021	P&R	Budget Update and Draft Budget Proposals report; Council Tax Reduction Scheme 2021/22 report; Council Tax Base report; Business Rates tax base report.
28 Jan 2021	Council	Council Tax Reduction Scheme 2021/22 report (from P&R).
1 Feb 2021	CFO/Unions	Sharing overall final budget package
11 Feb 2021	P&R	General Fund and HRA Revenue & Capital Budget reports; TBM month 9 report.
25 Feb 2021	Budget Council	General Fund and HRA Revenue & Capital Budget reports.

- 7.2 General information and advice about the council's budget will continue to be provided through the council's web site which provides information and graphics on how money is spent on services, where the money comes from and a summary of the financial challenges ahead.
- 7.3 The council will also widely publicise its online social media inviting residents and stakeholders to give us their views and ideas on Twitter via #BHBudget. Social media continues to be a key, low cost, mechanism for engaging with residents and other stakeholders. Key proposals from the budget plan will be publicised, along with information about council services, and questions and comments invited from residents immediately following their publication over the period leading to the February Policy & Resources Committee meeting. A summary of response threads will be provided to all political groups.

Other consultation and engagement processes are as follows:

- 7.4 Information will be shared with Strategic Partners and community groups as normal. Local Strategic Partners remain acutely aware of the potential cumulative impact of funding pressures across public sector agencies on the city. The City Management Board, attended by all Local Strategic Partnership representatives, will therefore ensure that information is shared across the sector to assess and mitigate adverse cumulative impacts wherever possible and develop joint actions where appropriate. Engagement with statutory partners will continue on an ongoing basis to further share and understand the potential cumulative impact of budget proposals across the city as they take shape.
- 7.5 In particular, the council will be engaging fully with the Brighton & Hove Clinical Commissioning Group (CCG) with the intention of aligning the budget processes of the two organisations as far as practicably possible. As with the council, the local CCG is likely to remain under severe financial pressure due to continually increasing demands.
- 7.6 There are ongoing briefings and discussions with the Economic Partnership that cover potential funding sources and bids, city regeneration, economic growth, employment and apprenticeship strategies. Statutory consultation with Business Ratepayers will also be undertaken as normal.
- 7.7 For staff, updates will be provided via the council’s intranet and formal consultation with Staff and Unions will be undertaken as normal including Departmental Consultative Group (DCG) meetings during December and January followed by appropriate consultation with directly affected staff. It is recognised that the budget process is delayed by approximately one month due to the pandemic and this will need to be accommodated in consultation time lines to ensure appropriate and meaningful consultation with staff and unions.
- 7.8 Similarly, where appropriate or required by statute, specific consultation will be undertaken with residents and other people directly affected by proposed changes to service delivery.
- 7.9 Many different stakeholders are interested in proposals for fees and charges which are often linked with budget proposals. Please refer to the relevant service committee where proposals are normally considered and approved. The list of meetings is set out in the table below.

Fees & Charges Area	Meeting	Date
Licensing and Enforcement	Licensing Committee	26/11/20
Children & Young People	Children, Young People & Skills Committee	11/01/21
Private Sector Housing – HMO Licensing	Housing Committee	20/01/21
Housing Revenue Account	Housing Committee	20/01/21
Planning	Tourism, Equalities, Communities & Culture Committee	14/01/21
Libraries	Tourism, Equalities, Communities & Culture Committee	14/01/21
Seafront, Outdoor Events and Venues	Tourism, Equalities, Communities & Culture Committee	14/01/21

Table 10: Approval of Fees & Charges		
Fees & Charges Area	Meeting	Date
Environmental Health and Trading Standards	Environment, Transport & Sustainability Committee	19/01/21
City Parks and City Clean	Environment, Transport & Sustainability Committee	19/01/21
Parking and Highways	Environment, Transport & Sustainability Committee	19/01/21
Bereavement Services	Environment, Transport & Sustainability Committee	19/01/21
Life Events (excluding Bereavement Services)	Policy & Resources Committee	21/01/21
Adult Social Care Non-residential care services	Health & Wellbeing Board	26/01/21

8 CONCLUSION

- 8.1 The council is under a statutory duty to set its budget and council tax before 11 March each year. Notwithstanding the delays caused by the pandemic, this report sets out the latest budget assumptions, process and timetable to meet the statutory duty.

9 FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 9.1 These are contained within the main body of the report.

Finance Officer Consulted: James Hengeveld

Date: 26/11/20

Legal Implications:

- 9.2 Policy & Resources Committee has delegated power to formulate the council's revenue budget proposals and Capital Strategy and to recommend their adoption by full Council as part of the overall budget setting process.
- 9.3 Any decisions taken as part of the budget setting process are subject to compliance with relevant legal requirements where appropriate before implementation. The early draft budget plans and savings proposals contained in this report are for noting and are subject to change, and do not commit the council to implement any specific savings proposals. When specific decisions on budget reductions are necessary, focussed consultations and the full equality implications of doing one thing rather than another will need to be considered in appropriate detail.

Lawyer Consulted: Elizabeth Culbert

Date: 26/11/20

Equalities Implications:

- 9.4 In Brighton & Hove City Council a budget Equality Impact Assessment (EIA) process has been used to identify the potential disproportionate impacts of proposals on groups/individuals covered by legislation (the 'protected characteristics' in the Equality Act 2010) and actions to mitigate these negative impacts or promote positive impacts. This is a key part of meeting the requirements of the Act and demonstrating that we are doing so.

- 9.5 In law, the potential impacts identified, and how far proposed actions mitigate them, must be given due regard by decision-makers when making budget and resource decisions. However, as noted under legal implications above, in setting the budget members are making resourcing decisions which remain subject to compliance with all necessary legal and statutory consultation requirements.
- 9.6 All proposals with a potential equalities impact in 2021/22 will have an EIA completed and provided to all Members no later than the January Policy & Resources Committee. As normal, these will be cross-referenced with savings proposals. Staffing EIAs will also be completed alongside the formal consultation process on proposed staffing changes and feedback will be provided in the February report.
- 9.7 Feedback will be used by officers to revise the first drafts of EIAs into final versions which will be available to members and scrutiny as they consider the budget proposals at Budget Policy & Resources and Budget Council. They will also be published on the council website.

Sustainability Implications:

- 9.8 One of the key principles for developing budget proposals, aligned with the Corporate Plan, is whether or not proposals and investments can contribute to the 10 year carbon reduction target to become carbon neutral by 2030. This plays out through everything from reviewing the council's Administrative Buildings occupancy and facilitating more remote working for staff, to increasing the number of electric vehicles in its fleet, through to working with the Climate Assembly to identify further opportunities and actions. The capital and revenue budget proposals for 2021/22 cannot address all of the Corporate Plan objectives immediately but do provide for many initiatives to be supported and researched to inform future budget rounds.

Any Other Significant Implications:

Risk and Opportunity Management Implications:

- 9.9 The national and local picture continues to indicate growing risks in respect of the pressures on the health & social care system and hospital discharge, the growing problem of homelessness, pressures on children's social care, and the cumulative impact of welfare reforms, particularly the roll-out of Universal Credit. There is also potential for further ongoing impacts from the pandemic depending on the speed of economic recovery. This indicates that potential risks remain high and that good quality data and analysis will be required to ensure that trends and the impact of interventions can be closely monitored and understood.
- 9.10 The level of financial risk provisions will need to be reviewed for 2021/22 in the light of the Month 9 budget monitoring position (TBM), the outcome of the Local Government Financial Settlement, the delivery risks inherent in savings proposals, the projected ongoing impact of the pandemic, and available resources. The level of any risk provisions will clearly need to strike a balance between putting scarce resources to one side when there are growing pressures on service delivery.
- 9.11 The budget report to February Policy, Resources & Growth Committee will include the Chief Finance Officer's formal assessment of the robustness of estimates in the budget and the adequacy of reserves and provisions, including an assessment of the need for any additional risk provisions.

SUPPORTING DOCUMENTATION

Appendices:

1. Draft Directorate Budget Strategies 2021/22
2. Early Draft Budget Proposals

Documents in Members' Rooms

1. None

Background Documents

1. Budget files held within Finance

DRAFT

Families, Children and Learning

Service Context

The Families, Children and Learning Directorate brings together different services for children and young people from birth up to the age of 25, with services for both adults with learning disabilities and skills and employment. Much of the education and special educational needs provision is funded through the ring-fenced Dedicated Schools Grant (DSG). This budget strategy is focused on General Fund spend.

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). While spend on children's placements is under good control, through a combination of better management of placement costs and an overall reduction in the number of children in care, there are significant pressures on the community care budget for adults with learning difficulties and this budget is currently overspending. Actions are in place to address this.

Nationally the number of children with child protection plans and children being brought into care continues to increase. Over the last two years the numbers in Brighton & Hove had been reducing. However, since December 2019 the number of children in care and those subject to child protection plans has stopped declining and recently has started to increase. There has also been an increase in the number of children with disabilities and complex needs requiring special residential provision. Further pressure on these budgets is anticipated as a result of Covid-19.

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 national issue regarding foster placement sufficiency, resulting from the significant rise in the number of children in care. The impact locally is that when placements are required, the lack of options means that placements can sometimes be 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 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. Inevitably, this requires difficult decisions in balancing untargeted, non-statutory support with preventative, statutory and safeguarding provision.

There are three 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 £7.482m

This service area includes:

- Early Years, Youth and Family Support (including Children's Centres);
- School Organisation and Access to Education;
- Education Standards and Achievement;
- Skills and Employment;
- Virtual School for children in care and those previously in care;
- Stronger Families (Troubled Families programme);
- Ethnic Minority Achievement Service and Traveller Education Service.

Health SEN and Disability Services £42.415m

This service area includes:

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- Inclusion Support Services for Schools including Education Psychology services and Schools Wellbeing services;
- Special Educational Needs services;
- 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.

Children’s Safeguarding and Care £40.653m

This service area includes:

- Fostering, family placement and permanence services;
- Children in need and child protection social work services;
- Children in care and leaving care services;
- Unaccompanied asylum seeking children services;
- Adolescence and youth offending services;
- Front Door for Families which includes MASH (Multi Agency Safeguarding Hub);
- Multi-disciplinary Partners in Change Hub including Early Parenting Assessment Programme;
- Contact and Family Group Conference Services.

Users of Families, Children and 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*:

- 32,296 children attend city’s school (Jan 2020)
- 16,504 contacts relating to 9,002 children were received by the Multi Agency Safeguarding Hub/Front Door for Families during the year ending September 2020, of these 2,897 relating to 2,571 children were safeguarding concerns that required follow up work;
- Approximately 7,500 Parents/Carers applied for school places (2019-20);
- 5,538 children receive SEND support in maintained schools (including 1,164 children who have an Education Health & Care plan) (Jan 2020);
- 6,420 children are eligible for free school meals (Sept 2020);
- 3,863 children attend our children’s centres and nurseries (2019-20);
- 2,370 receive family support (including the national Troubled Families programme) during 2019-20
- 1,582 children are supported by social work to be safe Sept 2020
- 350 children are on a child protection plan (as at Sept 2020);
- We act as Corporate Parent to 389 children in care and 370 care leavers aged between the ages of 18 and 25 (Sept 2020);
- We help support 33 unaccompanied asylum-seeking children (Sept 2020);
- 359 pupils in Brighton and Hove are educated at home (as at 30/09/2020);
- There are 162 in-house Foster Care Households at 30th September 2020 including 12 Supported Lodging Households;
- 10 children have been adopted in the last 12 months;
- 694 Adults with a Learning Disability aged 18-64 in receipt of Adult Social Care at 31st March 2020.

* 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.

Budget Strategy

Direction of Travel

Appendix 1 – Draft Directorate Budget Strategies

We work as one Families, Children and Learning directorate and with others in the city to deliver safe and whole family services, improving outcomes, developing inclusive and accessible provision and developing our staff. To achieve this, we:

- Promote, support and deliver high quality educational and skills provision;
- Promote whole family working with a focus on improving outcomes for disadvantaged and vulnerable people;
- Deliver a safe and effective social work service which responds to changing needs of children and their families;
- Work to support adults with learning disabilities to live independent and positive lives;
- Work with young people and other partners to deliver high quality youth services across the city;
- Co-produce and continue to improve SEND provision and services in the city;
- Manage effective budget arrangements across the directorate;
- Improve the diversity of the workforce.

The voice of children, young people, their families and those of adults with learning disabilities is at the heart of everything we do. We commission and deliver services with partners to ensure children, young people and adults with learning disabilities live happy, safe and positive lives, achieving their potential. This is achieved within the context of high demand and reducing resources.

Areas of Focus for Savings

The Directorate is exploring options for savings on **Adults with Learning Disabilities** through a number of targeted strategies including:

- Continuation of the 'Move On' project supporting adults with LD to move on from high cost placements into new living arrangements which promote independence.
- Appropriate joint funding arrangements to be pursued i.e. Continuing Health Care funding.
- Improved transition arrangements for young people. The Specialist Community Disability Service 14-25 pod will seek to provide a greater focus on this high cost area.
- Review of existing block contracts for outsourced services, to address any over provision and more effective utilisation of voids.
- Expansion of Shared Lives capacity.

Consideration is being given to the current level of subsidies given to **Council Nurseries**.

The project to increase the number of in-house foster placements and reduce reliance on more expensive independent provider provision is ongoing. This will enable further savings in **Children's Agency**

Placements:

- Ensuring value for money is obtained when using external providers; this is supported by the children's services framework contract arrangements and preferred provider guidelines.
- Relationship based social work practice and the specialist adolescence service continues to contribute to diverting children from the care system by meeting need and managing risk within the home.
- For those already in care, there is a focus on stepping down to in house and/or less expensive placements, in line with assessed need, and on returning children to their families where this is safe to do so.

An increase in grant funding available from the Home Office for Unaccompanied Asylum-Seeking Children (UASC) leaving care will enable a saving to be considered **Care Leavers** funding.

Elsewhere, a review of all lines of the FCL budget is underway to identify other savings and efficiencies.

Investment in Services

The following investment in services is planned to meet demographic and other cost increase to maintain investment in priority services and meet statutory requirements:

Appendix 1 – Draft Directorate Budget Strategies

- Adults with Learning Disabilities £2.9m;
- Home to School Transport £1m;
- Support for Looked After Children, Nurseries and Children with Disabilities £1.1m.

Supporting the Council's Priorities

The budget position is challenging. In undertaking the review of budgets to identify savings, those services supporting the most vulnerable in the City have been protected and it has been ensured that all statutory obligations can be met. Systems for managing demand led services within FCL are well established and robust. A review of Early Help services is planned to ensure that preventive work is effective at reducing the need for high cost interventions at a later stage.

Horizon scanning, modernisation and planning for future needs is a priority. Work is underway to explore in-house options for children with a disability; this is an area where we currently experience high unit costs.

Below is a summary of work we have planned over the next three years that supports council's priorities as set out in the [city's council plan](#) and the administration's priorities.

A city to call home

- Work to ensure care leavers and adults with a Learning Disability have suitable accommodation.

A City Working for All

- Lead on apprenticeship work.
- Support the education and skills city plan.
- Develop plans for youth employment hub with Department for Work & Pensions.
- Youth and disability employability support.

A Stronger City

- Coordinate development of anti-racist schools' strategy.
- Support to schools in delivering equalities curriculums.
- Continued development of anti-racist social work practice.
- Implementing a coproduced all ages SEND Strategy, including improving access for disabled people.
- Continuing our investment in and partnership working with the local voluntary and community sector.

A growing and learning city

- Supporting high quality early years and education provision in the city, supporting ongoing improvement.
- Coordinating the city's Education Partnership.
- Retaining a focus on disadvantaged families, supporting the development of a multi-agency city wide strategic approach.
- Delivering and supporting high quality youth support in the city and further developing youth engagement opportunities.
- Supporting lifelong learning and a positive transition into adulthood for all.

A Sustainable City

- Ensuring sustainability is a priority factor in all delivery and contract management.
- Further exploring environmental education.

A Heathy and Caring City

- Delivering a strongly regarded social work service for children and adults with disabilities.
- Delivering on the prevention focussed Starting Well priority in the city's Health and Wellbeing Strategy.

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Health & Adult Social Care

Service Context

Directorate Overview

The Health and Adult Social Care Directorate consist of Public Health and Adult Social Care. We work with partners to aim for people to have the best opportunity to live a healthy, happy and fulfilling life, by ensuring that they are starting well, living well, ageing well and dying well and this is set out in our Health and Wellbeing strategy.

Principle service area responsibilities covered in this strategy include services for vulnerable adults including older people, physical disability, mental health, public health and all ancillary activities. Services for adults with learning disability sit within Family, Communities and Learning Directorate.

The wellbeing of Brighton & Hove residents remains at the heart of our approach and is reflected in the HASC core offer, which is to:

- Provide information and advice for all adults seeking care and support;
- Assess need and arrange help for individuals and their carers who are eligible for support from Adult Social Care;
- Promote preventative approaches to maintain health & wellbeing, insofar as this reduces immediate demand for more expensive, statutory services;
- Maintain and support the local care market;
- Provide support that reduces the need for social care in the longer term and/or prevents the need for a more expensive service; and
- Safeguard vulnerable adults who are at risk of harm or abuse.

During 2019/20 Health and Adult Social Care Directorate undertook the following activity:

- **5,384** new requests for social care support
- **1,243** of these new requests resulted in provision of long term funded care services. Others received short term support e.g. reablement or end of life care, signposting to community services or ongoing low level support e.g. issuing equipment
- **5,481** clients issued with equipment
- **4,701** clients currently receiving telecare
- **914** clients received a short term service to maximise independence
- **1,978** carers supported
- **1,718** Deprivation of Liberty Safeguards applications
- **808** Safeguarding enquiries were carried out
- **1,181** Mental Health Act assessments referrals

During this period, we provided long term funded care services for **3,454** adults. This support was provided in the following ways:

- **1,647** adults received domiciliary care in the community, this figure does not include those people referred into Homefirst, a Discharge to Assess programme. This is jointly funded with the CCG focussed upon getting patients home from hospital as soon as they are medically stable. This pathway enables a period of rest and recovery, with support, before longer term needs are considered. This is subject to separate evaluation.
- **1,348** adults received residential or nursing support (697 nursing care placements and 651 residential care placements).

Appendix 1 – Draft Directorate Budget Strategies

- 459 adults were in receipt of care services funded via a Direct Payment.

While there are a range of service areas across the Directorate that contribute to the delivery of this activity, there are three main budget areas, and these are detailed below:

Public Health £0.052m (Funded by grant - gross budget £20.256m)

This service area includes:

- Substance Misuse
- Sexual Health
- Children 0-19 Public Health programmes
- Health Improvement

Adult Social Care Services (incl S75 SPFT) £52.741m

This service area includes:

- Assessment, Social Work, Occupational Therapy and community care for adults requiring physical support, mental health support and memory & cognition support
- Community Short Term services
- Telecare and equipment services
- In house provider services

Commissioning, Contracts and Performance £11.391m

This service area includes:

- Commissioning & Performance teams
- Housing related support contracts
- Carer support

Financial Context

Adult Social Care provision is primarily commissioned rather than internally provided. (In house services include residential care, home care and hostels.)

In total therefore HASC net budget for 2020/21 is £64.184m. The Community Care budget is £36.982m and equates to 58% of the overall HASC budget, meaning our main area of spend relates to the provision of care for those people who have been assessed as eligible for social care support (Community Care). This covers a vast array of services and includes such areas as Residential and Nursing Care and Home Care.

The rising cost of services and the cost pressures experienced by many of our providers mean that ensuring we have the right services at a sustainable price remains challenging. The increasing demand and complexity of people's needs requiring social care support is also adding to these pressures. Despite the financial pressures in relation to higher levels of health needs, increasing demand and reducing resources we continue to deliver our statutory responsibilities, with the Care Act setting the requirements such as who is eligible for care and safeguarding duties.

Due to the pressures noted above HASC 2020/21 budget at month 7 is forecasting an £8.504m overspend, (13.12% variance.) This is mainly explained by increased demand and complexity above that anticipated, and increased unit costs above anticipated levels as detailed below.

- Residential and Nursing care is overspending by £2.132m due to the increasing demand for nursing placements, high cost placements within the 18-64 age bracket and the number of waivers for 65+.
- A significant number of hospital discharge placements are being made as a result of Covid-19 which are currently funded by NHS England however this funding will now cease as long-term support plans are completed. These cost pressures are partly mitigated by the increase in client deaths seen so far this year.
- There are ongoing demand pressures through hospital discharges, clients' funds falling below the threshold and clients no longer being eligible for CHC.

Appendix 1 – Draft Directorate Budget Strategies

- Direct Payments and Home Care is overspending by £2.868m due to unit costs above budget.

COVID-19 has had a devastating impact on social care nationally and locally. The ADASS survey, reported in spring, highlighted that COVID-19 has only made the finances of local government and providers even more precarious. For HASC the projected additional costs incurred in 2020/21 due to coronavirus is £13.484m including £3.046m of unachieved savings for the 20/21 period. The increased placement activity to support hospital capacity will have a longer-term financial impact, and there is a risk of market fragility and potential provider failure over the coming year.

It is to be noted that the budget indicates a higher death rate in Q1 this financial year and the deaths to date are £2.573m above the average for the previous 2 financial years. We have not attributed this to Covid-19 and the Covid figure just captures additional costs less attributable grant/health income.

Unachievable savings and Financial Recovery Plan measures of £3.046m has been associated with covid-19 however some of these savings may not have been achieved even without covid-19.

We have been tracking spend related to cases where the assessor has identified that the care/additionality is due to covid-19, however some spend would have happened anyway as part of business as usual. This is much harder to quantify but may be inflating the covid-19 identified expenditure.

National Policy/Legislation

Locally the health sector faces a potential funding gap of £120m by 2023/24. The absence of a long-term funding settlement on the future of Adult Social Care funding continues to create considerable uncertainty. The Covid 19 pandemic has raised awareness of the importance of social care and the funding arrangements to the wider health system. The financial challenges in the local system are reflected within social care and the NHS nationally. More in year Covid-19 related funding is anticipated but cannot be assured or relied upon, and actual ASC costs of the pandemic will far outstrip Emergency Funding made available to date. Compliance with Living wage increases and other workforce related issues will impact upon providers and by definition the council as both commissioner and provider. Finally, financial interdependencies with the NHS are clear and will likely become even more closely aligned in coming years.

Budget Strategy

Direction of Travel

HASC's vision is for everyone in Brighton & Hove to have the best opportunity to live a healthy, happy and fulfilling life, by ensuring that they are starting well, living well, ageing well and dying well. Our mission is to promote and improve health and wellbeing, supporting people to live independent and fulfilling lives.

In order to achieve this and meet our financial requirements we will need to make a sustained reduction in total cost expenditure per head. To achieve this, we will:

- Apply the Better Lives and Stronger Communities Target Operating Model to help manage demand and service outcomes
- Reduce admissions to new long term placements
- Reduction of conversion rate from short term to long term placements
- Optimise home care support to keep people in their own homes
- Improve market management, including enhanced joint commissioning with the CCG (joint buying power)
- As part of market management ensure better system management of unit costs
- Redesign inhouse provision to support the budget strategy objectives
- Resolve need at the front door to reduce the number requiring a full assessment for service
- Increased access to self-service information and advice portal
- Optimising the use of digital technology
- Ensure appropriate accommodation for the needs of people with Care Act eligibility
- Optimise the use of capital programmes to reduce the revenue expenditure

Appendix 1 – Draft Directorate Budget Strategies

- Build on Covid-19 learning to optimise asset-based approaches to service delivery including closer working with the voluntary sector.
- Deliver the objectives of the joint Health and Wellbeing strategy with its focus on pop health outcomes and greater equity across the City

Supporting the Council's Priorities

A city to call home

- Supporting homelessness and homeless reduction through early intervention and support to rough sleepers.

A City Working for All

- HASC procurement strategies and substantial commissioning and procurement budgets can support the circular economy.

A Stronger City

- The directorate supports equality and inclusion through its commissioning strategies and support to CVS services.

A Sustainable City

- The directorate will explore commissioning as a tool to support carbon reduction in the City.

A Heathy and Caring City

- Delivery of the Joint Health and Wellbeing Strategy and the Better Lives programme will help the council to meet its statutory obligations and provide and commission care and support to safeguard vulnerable people in the city.

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Economy, Environment & Culture

Service Context

The Economy, Environment & Culture directorate works with City and City region partners to develop and deliver services that support low carbon economic growth to maintain an attractive, connected, and well-run city for residents, businesses and visitors.

The Economy, Environment & Culture directorate is leading the city's programme of recovery from the Covid-19 pandemic and progress towards carbon neutrality by 2030.

This is delivered through the following service areas:

- **City Development & Regeneration** – Shaping development in the city through the statutory plan making process, development management which ensures good urban design and protection of heritage and ensuring compliance with the building regulations to ensure safety. Leading the council's work with Greater Brighton and city partners to develop a strong and prosperous and sustainable economy. Leading the Carbon Neutral 2030 Programme, the Circular Economy framework and the Living Coast Biosphere through a growing Sustainability Team. Collecting section 106 and CIL payments, delivering investment in infrastructure and major regeneration and projects and developing new affordable homes through the Homes for Brighton & Hove Joint Venture and New Homes for Neighbourhoods Programme.
- **Transport** – Delivering an accessible, safe and sustainable city transport network that supports growth and enables the city to become carbon neutral by 2030. Maintaining and improving the city's transport network and its highways infrastructure to increase resilience, including managing the risks posed by flooding and protecting coastal structures, as well as working closely with the Department for Transport and Coast to Capital Local Enterprise Partnership (LEP) to deliver major infrastructure projects. Managing the transport network through regulating traffic and parking, influencing people's travel choices to reduce congestion, deliver improvements in air quality and providing sustainable transport options.
- **City Environmental Management** – Delivering recycling, refuse and street cleaning services to improve the cleanliness of the city, including the delivery of our commercial waste service, garden waste service, and graffiti strategy. Leading the decarbonisation of the Council's fleet through the delivery of the Fleet Strategy. Management of our city's parks and open spaces, including the delivery of the Stanmer Park Masterplan.
- **Property** – Leading the council's property strategy and the delivery of corporate and commercial property services with an emphasis upon an investment strategy that delivers new revenue streams from our assets, whilst keeping the council's assets safe and fit for purpose, and contributing to housing delivery, the carbon neutral agenda and community wealth. The council's property and land portfolio includes operational assets such as council offices, town halls, heritage, schools and leisure centre assets, commercial properties and agricultural farmlands. Developing and delivering the City Downland Estate Plan to promote natural capital investment, support biodiversity and tackle climate change.
- **Culture, Tourism & Sport** – Leading the recovery of the city's unique culture, events and tourism sectors and expanding these for a wider city region, working extensively with partners. Strengthening the city's positive reputation through progressing the ten-year plan for revitalised sports facilities and advancing the Brighton Waterfront Project to secure a regionally significant conference centre and venue. Managing our visitor economy assets including the Brighton Centre, the seafront and our destination marketing service Visit Brighton.

Key metrics for services within Economy, Environment & Culture are as follows:

City Development & Regeneration

- The planning department is the third busiest Unitary Planning team in England – dealing with over 3700 planning applications and 600 enforcement cases a year, whilst protecting 3,400 listed buildings.
- The Planning Department consented 1,216 new homes in the year 2019/20, Of which 390 were affordable.
- The Estate Regeneration team has delivered 14 projects and 227 new council homes via New Homes for Neighbourhoods and has further circa 652 homes in the pipeline. In addition, they are supporting the delivery of a further 346 affordable homes through the Homes for Brighton & Hove joint venture around half of which will become council homes.
- The Economic development team has worked to deliver Covid support business grants to business: c.£9.4m over the Spring/Summer and November lockdowns.
- Working with Greater Brighton partners to deliver on the energy and water 10 pledges, including lobbying to tightening water efficiency standards for new homes from 110 litres usage per person per day to 80 to reduce the pressure from new buildings on our water-stressed region.
- The Living Coast influences the management of 390km² of land in urban and rural settings, and provides opportunities for health, wellbeing, clean water and local food for more than a third of a million people. The Living Coast is the UK's only urban Biosphere and part of the global network of 701 UNESCO Biospheres.

Property & Design

- Landlord to over 550 commercial urban buildings ,over 1000 tenants
- Manage 10,500 acres of City Downland Estate farmland and Landlord to 14 main farms
- Corporate Landlord to over 650 operational buildings
- Produce £11.5m revenue income per annum to contribute to the council's budget, supporting service delivery
- Achieve £6m of capital receipts per annum to contribute to the council 's Capital Investment Strategy and programme
- Reduced co2 emissions on council's portfolio by 10% 19/20, overachieving on target of 4% pa.

City Environmental Management

- Managing 45 playgrounds, 74 outdoor spaces, 55 cemeteries and churchyards
- Cleansing 700 miles of pavement
- Carrying out 7.5 million waste collections per year
- Providing power to fuel 25,000 homes a year from incineration of waste
- Management and maintenance of 411 council vehicles

Culture, Tourism and Sport

- Sports facilities with over 1.5 million attendances in the city each year.
- Co-ordination for over 300 outdoor events per annum in public spaces.
- 13 km of seafront, working 365 days per year with 200 properties under management
- Brighton Centre delivers between £50-£60m of economic impact for the city per annum
- Visit Brighton has 540 business partners, promoting the city to visitors and attracting high value conferencing
- Tourism employs over 15,000 people, supporting 16% of city jobs

City Transport

- Maintaining 624km of roads, 1000km of pavements, 20km of bus priority lanes, 325 highway and seafront structures and 38 km of permanent cycle lanes.

- Delivering more than £6.2m of integrated and sustainable transport improvements to better connect and improve neighbourhoods and manage key transport routes, in addition to £2.9m of active travel schemes in response to Covid-19.
- Managing over 41,800 on-street parking spaces, 2,200 off-street car park spaces, as well as issuing 36,300 resident permits and 6,800 other permits, including processing 5,000 Blue Badge applications and managing 13,500 existing city resident Blue Badge passes.
- Dealing with more than 4,200 highway obstructions and issuing and enforcing approximately 4,000 skips, scaffold and tables & chairs licences on the highway.
- Maintaining more than 170 signal junctions and crossings, 17 variable message signs, and 36 vehicle activated signs to effectively move traffic around the city.
- Leading on the investment in electric vehicle charging infrastructure including 200 on-street charging points installed in residential areas this year and development of electric hubs with rapid taxi and public charging facilities.

Directorate objectives and the direction of travel for 2020/24 includes:

- Leading the city's Covid-19 recovery and renewal programme
- Delivery the Climate Assembly and establishing a 2030 Carbon Neutral City plan
- Working across the council and the city to establishing a community wealth building programme and supporting the city's transition to a circular and more equitable economy
- Leading on the Greater Brighton City Region Covid-19 Economic Recovery Plan and Energy and Water Plans
- Developing a new sustainable local Transport Plan for the City, including a local Cycling & Walking Infrastructure Plan
- Developing a new City Downland Estate Plan
- Progressing the development of a deliverable business case for the roll out of full fibre and 5G
- Developing a Waste, Recycling and Reuse Strategy for the City
- Developing a new Sports Facilities Investment Plan
- Progressing the city's major regeneration and infrastructure projects
- Delivering new council homes and affordable home through the New Homes for Neighbourhood Programme and Homes for Brighton & Hove Joint Venture

Budget Strategy

The directorate provides strong civic leadership and place making to lead the development and delivery of the Covid-19 Recovery and Renewal programme, the City's 2030 Carbon Neutral Plan, and the community wealth building programme. Working with partners of Coast to Capital Local Enterprise Partnership, the Greater Brighton city region and South East 7 (SE7) to attract external investment in low carbon growth, increase economic resilience, improve sustainability, transport connectivity and local access to jobs, apprenticeships and housing. Focus is also 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.

Leading and delivering the City's 2030 Carbon Neutral Programme

The budget strategy will focus upon leading the emerging 2030 Carbon Neutral Programme and overseeing a co-ordinated programme of investment in projects that will progress the city towards carbon neutrality by 2030. This includes securing investment to deliver sustainable infrastructure, low carbon economic growth, and sustainable travel, building upon the outcomes of the 2020 Climate Assembly and supporting the development of options for liveable city centre initiatives and a new Ultra Low Emission Zone, replacing existing income streams or providing new opportunities, such as expanded CCTV enforcement, and finding other alternatives to income from parking.

As local authority funding changes and demand for services increase, continual improvement in energy and carbon management will contribute towards controlling and reducing energy, fuel and water consumption,

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and spend, contributing to development of the Council's financial resilience, and protection of front-line services.

Leading the city's Covid-19 Recovery & Renewal Programme

A significant focus throughout 2021/22 will be supporting the city's recovery from the effects of Coronavirus. This includes securing investment in sustainable infrastructure, energy and visitor economy projects, retrofitting programmes, measures which promote active travel, improving air quality, and delivery of major regeneration projects.

Supporting the recovery of visitor numbers and spend through major events and attractions in the city. Continuing to recover employment in the creative, cultural and tourism sectors. Making best use of the council's operational and commercial property portfolios, with a focus upon delivering sites for affordable housing and supporting community wealth.

Areas of Focus for Savings

- Savings for the directorate will be achieved through a mixture of commercial approaches to generating income, establishing alternative delivery models, service redesigns and transformations, changes to commissioning, and finding alternative ways to share environmental responsibilities, generating new income streams, reduce costs, and become financially more self-sufficient.
- By embedding our carbon management programme across the Council's operations, we will prove ourselves capable of meeting the carbon challenge head on. By doing so we will ensure our continued leadership and influence of local businesses, communities and residents to deliver a city that progresses towards carbon neutrality by 2030.
- Move forward on potential new income streams to supplement and replace income from parking, building on the outcomes of the 2020 Climate Assembly and the opportunities linked to Liveable City initiatives and an Ultra-Low Emission Zone.
- Expand CCTV enforcement as a tool for better managing traffic violations and providing additional income.
- Review and revise parking permit fees and tariffs across the city to maximise income generation opportunities and encourage a reduction in congestion, whilst promoting alternative, sustainable forms of transport by moderating demand. Alongside this, improving the approach to debt recovery in parking and tackling permit fraud.
- Review the council's operational assets to support changes in service delivery across the council, create possible savings in running costs and achieve potential capital receipts. Review the council's commercial assets in conjunction with the One Public Estate Agenda working with other public sector organisations in the Region to release sites and or re-locate services enabling regeneration and comprehensive redevelopment of sites
- Review access to council services across the city and contribute to the corporate customer experience strategy through new arrangements to Customer service centres and switchboard reception services

Areas for investment

- Delivery of the capital investment programme of projects to support the city recovery from the Covid-19 pandemic and transition to Carbon Neutral by 2030.
- Exploring options for establishing a Community Investment Bond approach to support low carbon recovery through the delivery of the Carbon Neutral capital investment programme.
- 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 affordable housing and business space whilst generating income from land and property assets and increasing business rate and council tax returns.
- Continued investment in the development of new Council housing through the New Homes for Neighbourhood Programme and new living wage rent housing through the Homes for Brighton & Hove Joint Venture.

- Delivering major regeneration programmes. During 2021 and 2022 over 500 new homes and 80,000 ft² of new office space will come online at Circus Street and Preston Barracks (both major regeneration sites), generating approximately £1m per year in new council tax and business rates.
- Investment in Seafront Infrastructure, including £12m investment in the eastern seafront at Black Rock and progressing the restoration of Madeira Terraces.
- Continued investment in the city's Cultural assets, with the completion of the 'Heritage Centre Stage' restorage of the Corn Exchange and Studio Theatre on the Royal Pavilion Estate and The Dance Space at Circus Street.
- Investment in the expansion of the City Bikeshare Scheme through the procurement of a new operator to deliver a city-wide scheme including the introduction of e-bikes.
- Investment in the Local Transport Plan capital programme to deliver integrated transport projects and a maintenance programme of carriage and footway resurfacing works on the transport network.
- Continue investing in the city's electric vehicle charging network utilising government grant funding.
- Continue designing the Brighton Marina to River Adur coastal protection scheme in partnership with other Authorities and with significant investment from the Environment Agency.
- Investment in active travel and cycling and walking infrastructure through the delivery of the Emergency Active Travel Fund and Local Cycling & Walking Infrastructure Plan.
- Investment in the city's playgrounds, parks and open spaces including the completion of the Stanmer Park Master Plan restoration project.
- Investment in phase 2 of the Solar PV programme on the council's corporate buildings.
- Continue modernising the city's street lighting infrastructure as part of the invest to save initiative.
- Investment in the Fleet Strategy to progress the city council's fleet towards carbon neutrality by 2030.
- Investment in the City's Tree collection to tackle the impacts of elm disease and ash dieback.

Supporting the Council's Priorities

The directorate's action plan and budget strategy can support the council's Corporate Plan and sustainability priorities as follows:

A City to Call Home

- Deliver a programme of affordable house building, through the New Homes for Neighbourhood Programme, and the Homes for Brighton & Hove Joint Venture.
- Deliver the Sport and Physical Activity modernisation programme to progress the quality of sports facilities in the city over the next ten years, enabling greater participation.
- Oversee delivery of the City Plan, ensuring as many homes as possible to address the shortfall against our objectively assessed need for new homes.

A City Working for All

- Work with City Region Partners in the Greater Brighton Economic Board to develop and implement the Covid 19 Economic Recovery Plan.
- Consider the jobs, skills and training implications of a move to a low carbon economy, and prepare to capitalise on opportunities.
- Promote the city nationally and internationally to accelerate the recovery of business, leisure and retail activity, supporting thousands of jobs. Use external funds at every opportunity.
- Develop new partnerships designed to increase the positive impact of the visitor economy in the city and to bid for new funds.
- Progress plans to improve the seafront as an asset for residents and visitors
- Improve the look and feel of the city through the development and implementation of Waste, Recycling and Reuse Strategy making it more attractive to residents, visitors and investors.
- Develop and deliver a playground investment programme.

A Stronger City

- Lead the delivery of the recovery plan for the arts and cultural sectors to minimise the loss of creative people in the city. Ensure artists, organisations and audiences are informed and included in activities.
- Preparing for the adoption of a City Plan Part 2, to complete the council’s development plan and put the city in a strong position from which to plan development that is high quality and sustainable.
- Implementing the Community Infrastructure Levy, to generate investment to deliver vital new city infrastructure.

A Sustainable City

- Leading the city’s Carbon Neutral 2030 Programme, and prepare the Carbon Neutral 2030 Plan for agreement by Committee, informed by the Climate Assembly.
- Prepare and agree a Circular Economy Routemap for the City, focusing on moving key sectors of the economy away from a linear use and dispose model to one that maximises resource reuse.
- Develop a new City Downland Estate Plan with a future Vision for our 12,500 acres of City Downland, to make best use of our unique landscape, and contribute to the carbon neutral agenda creating emission reduction savings, promoting different uses including local food production and exploring a possible solar farm to create a self-sufficient renewable energy supply.
- Create savings through the reduction of co2 emissions in the council’s operational estate deploying energy efficient technology and rolling out a programme of solar photovoltaics where suitable.
- Work in partnership with key stakeholders to develop a new Local Transport Plan and a Local Cycling and Walking Infrastructure Plan that supports sustainable travel, with investment in walking, cycling and smart traffic signalling to contribute towards the city becoming carbon neutral by 2030.
- Deliver the Local Transport Plan capital programme for investment in integrated transport projects and a maintenance programme of carriage and footway resurfacing works on the transport network.
- Continue investing in the city’s electric vehicle charging network utilising government grant funding.
- Continue designing the Brighton Marina to River Adur coastal protection scheme in partnership with other Authorities and with significant investment from the Environment Agency.
- Engage with strategic partners via Transport for the South East and Coast to Capital LEP to consider local and regional transport needs, developing and submitting bids for investment and jointly co-ordinating transport projects.
- Increase the range of materials that can be recycled in the city, improve the quality of kerbside and extend on street recycling
- Extend tree cover, creating more resilient woodlands in the city whilst tackling tree disease.
- Deliver the Fleet Strategy to decarbonise council fleet and improve service efficiency.

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Housing, Neighbourhoods & Communities

Services and Responsibilities

The HNC Directorate covers the following areas:

- Housing (council housing, Housing Strategy, Housing Supply, Private Sector Housing, Temporary Accommodation and Homelessness, Travellers)
- Libraries and information services
- Safer Communities (Environmental Health, Licensing, Trading Standards Emergency Planning, Prevent ASB and Casework team and Domestic Violence services, Field Officers)
- Communities, Equalities & Third Sector

The directorate focuses on the issues affecting housing, neighbourhoods and communities, 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. In addition to the General Fund much of the housing related tenancy functions are funded by the ring-fenced Housing Revenue Account.

The directorate has responsibility for:

- Delivering landlord services to council housing residents and improving the quality, sustainability and safety of council homes.;
 - Increasing housing supply, supporting provision of 800 additional council homes and development of 700 other new affordable homes.
 - Improving the quality of private rented homes and delivering housing adaptations to help people live independently;
 - Providing advice and support to reduce homelessness, and providing temporary accommodation
 - 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; Leading on the Council's approach to anti-social behaviour and tackling domestic abuse
 - Leading the equalities and inclusion agenda for the council ensuring fair and equitable services, leadership and employment;
 - 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;
- Since 1 April 2020 the Council has also been directly delivering the council housing Repairs & Maintenance Service

Service Context

Housing

Housing affordability is a major factor in the city, with Brighton & Hove becoming increasingly unaffordable for a significant percentage of the population, in particular those at risk of or experiencing homelessness.

There are currently 17,910 social rented properties in the city. Council housing stock has fallen by 717 properties since 2011 but the council remains the largest landlord.

- Housing sees approximately 4,000 homeless households per year who need help with housing. Early intervention and prevention work is reducing levels of homelessness however levels of assistance for homeless households will be very different in the current year;
- Currently license 3,710 Houses in Multiple Occupation (HMOs) across the city;
- The Private Sector Housing team received 62 Requests for Assistance during Q1, 2020/21;
- We are on track to achieve 700 affordable homes by 2023 including increasing the stock by 81 homes in the current year and enabling of 235 affordable homes provided through registered providers (rented & shared ownership) projected during 2020/21;
- Specialist housing provision includes a commitment to treble Housing First units for homeless people with complex needs
- We continue to work toward our target of bringing over 160 empty private sector homes back into use each year;
- Landlord to approximately 11,500 council tenants and 2,900 leaseholders;
- Annual HRA rents and service charges of £62m per year; capital programme of around £24m a year improving homes; let approx. 550 homes and agree 150 mutual exchanges a year, proposed investment of £180m investment in new homes over the next three years to 2022/23; average of 85 repairs every calendar day in normal circumstances.

Libraries & Information Services

The Public Libraries and Museums Act 1964 requires Local Authorities to deliver a public library service which is a 'comprehensive and efficient' service for all persons in the area who want to make use of it, to promote this service, and to lend books and other written materials free of charge.

- Over 1.4 million people visit our libraries every year, including over 38,000 during Libraries Extra unstaffed access hours; with 66% of transactions being self-service
- Lend nearly 1 million items a year;
- 93% of users tell us our library services are excellent or good;
- Network of 14 libraries across the city;
- 1.5 million website user sessions on libraries web pages, and 67% of all joining, reservations and renewals took place online in 2019-20.

Safer Communities

Safer communities provides a broad range of services including environmental health and protection, licensing and trading standards, food safety services and emergency planning as well as services to directly support the community safety plan such as violence against women and girls services, anti-social behaviour casework, and the government's Prevent and Channel programmes.

- Over 96% of the 3,200 food businesses in the city rated 3 or above on the national Food Hygiene Rating Scheme;
- The Field Officer team dealt with more than 2400 jobs since April 2020;
- Community Safety Casework Team, Anti-Social Behaviour and hate incidents –444 initial reports and enquiries dealt with in Q1 and 2 in 2020/21;
- Domestic violence and abuse: 1600 referrals for domestic violence and abuse since April 20 and Oct 2020 105 sexual violence cases reported;
- 1,400 licensed premises in the city. 580 Hackney Carriage and 498 private hire vehicles licensed and 278 gambling premises licensed;
- 3645 noise complaints including both domestic and commercial requiring investigation since April 2020.

Communities, Equalities & Third Sector (CETS)

This service provides services including community engagement and collaboration that strengthens communities, leads on the council's equality duties and provides support to achieve a more sustainable, efficient and effective community and voluntary sector delivering council priorities.

- Supporting activities that bring people and communities together to promote mutual understanding
- Working alongside communities on what matters to them
- Working to increase community involvement in Housing
- Increasing participation by using neighbourhood action plans and ward budgets as building blocks for engagement
- Continuing to invest in a strong and independent voluntary and community sector through awards of three-year grant through the Third Sector Commission and the Communities Fund
- Promoting a city equalities standard together with our partners to promote fair employment practice to tackle the under representation of people from BME communities and disabled people'
- Supporting community activities and festivals focussed on sports, arts and science, bringing people together for the benefit of their neighbourhood and the city through grant awards to CVS groups
- Taking a leading role in increasing equality and inclusion in the council and across the city

Budget Strategy

The key areas of action for the Housing service as outlined in the Corporate Plan (2020/23), a City to call home, are:

- Reduce homelessness & rough sleeping
- Provide genuinely affordable homes
- Improve private rented housing
- Improve council housing (including retrofitting)
- Make better use of existing housing capacity

The Council's Housing Revenue Account (HRA) comprises rental and service charge income from our tenants and leaseholders and funds our landlord services. This includes both capital investment in improving the housing stock and providing much-needed new affordable housing. The Housing General Fund budget is under pressure because of the level of homelessness demand particularly during the current year.

For Libraries the development and delivery of the Libraries Plan 2020-24, involving public consultation to inform the direction of travel of library services is key.

Libraries have already extensively modernised, reducing costs significantly while increasing accessibility for the public particularly through developing Libraries Extra unstaffed access. A large proportion of the budget is linked to the grant funded PFI scheme where savings have already been achieved. The service will continue to look at how costs can be kept down without adversely affecting services through innovative use of new technologies. Income sources associated with use of additional library building services have been impacted by the required closure of public-facing services this year.

The majority of the budget in **Safer Communities** is linked to statutory functions to provide a wide range of Environmental health and regulatory services. A new Community Safety Strategy was approved in September 2020 with a focus on early action to prevent crime and disorder, issues that have the biggest impact on people, reducing fear crime and meeting victims' needs. The service has been under severe pressure this year prioritising COVID enforcement work and has had to adapt to new demands. There is now a backlog of key tasks so the strategy will be focussed around more efficient and effective working whilst both catching up on the work delayed and continuing to provide the full range of both statutory and non-statutory functions as required by the Council.

CETS are focussed on the impact of Covid-19 on the community and voluntary sector with a rise in demand on their services both in terms of number of and the increasing complexity of need of their beneficiaries, combined with challenging fundraising and income generation climate. Inequality issues have been exacerbated and there are a range of specific and complex impacts for communities and an increasing demand to make more progress in bridging equality gaps.

Areas of focus for savings

Housing : Given the on-going pressures in Homelessness services the focus is on improving homeless prevention and reconnection to reduce overall numbers and the length of stay for households in Temporary Accommodation (TA).

An 'end to end' review of our TA services through a TA Improvement Programme. The programme will include a review of income collection, voids turnaround, procurement, management of lettings etc, as well as work to increase the number of Council-owned TA units. We will progress negotiations on a new agreement with Seaside Homes to develop more cost effective ways of supporting homeless people.

The planned review of Allocations Policy next year also provides the opportunity to consider options that would reduce the use of TA. More immediately we will review how the Council can better support rough sleepers reflecting the aims of the Homelessness and Rough Sleeping strategy, learning from the COVID-19 emergency housing programme and consequent budget pressures.

Council Housing – HRA: The HRA budget aims to balance the priorities of the council and its tenants and leaseholders and reflects a range of council policies and programmes on customer service, repairs and planned maintenance, capital investment in housing and engagement.

Libraries: Where a library is not well used by the local community, consideration is given to whether moving services to a nearby library or moving the library to a more accessible location for the public might better meet the needs of the community.

- The Jubilee Library PFI contract supports library revenue budgets because it attracts a government grant of £1.505M which effectively funds services across the city. A comprehensive external review of this was carried out in 2018 to ensure that it continued to deliver value for money. Jubilee Library, which is the sixth most visited public library in the country (CIPFA data 2018/19) also attracts a large amount of income which further supports library services across the city. However, savings can be identified through some limited reductions in services provided across the extensive network of 14 libraries in the city.

Safer Communities: Non-statutory 1.5 million website user sessions on libraries web pages, and 67% of all joining, reservations and renewals took place online in 2019-20.

Communities, Equalities & Third Sector: The bulk of budgets in the service are associated with support to and commissioning of, the third sector in the city and the wide range of services they provide. However, this is discretionary spend and therefore savings in these budgets can be achieved. There are limited opportunities for efficiency savings.

Investment in services

Investment in **Housing** needs services will be needed to improve homelessness prevention, manage the TA service, identify move on accommodation and speed up moves within the housing stock to improve the customer journey and save money through more efficient use of the TA and permanent housing stock. Investment in housing systems and processes to streamline and automate manual processes will also produce savings in future. Some of the changes required will be identified through the TA improvement programme.

Investment in IT to automate systems for licensing will also provide opportunities for future savings in **Safer Communities** services. Additional time limited resources to coordinate work to deal with unauthorised

encampments across the city would reduce costs and delays in dealing with this problem for a number of council services

In Housing it will be important to align capital investment in new accommodation for TA use with a strategic approach to the TA placements and management functions and in the longer term, the strategic approach to providing new permanent homes. Investment to increase the TA stock directly managed or accessed by the Council will provide significant cost savings, through reducing spot purchase costs

Investing in **Library** community spaces would both enhance the community hub role of the city's extensive library network and increase rental income generation potential .

- Building Brighton and Hove's reputation as a giving city by launch of Brighton & Hove Crowdfunding platform;
- Working to increase community involvement in Housing and meet the Tenant Involvement and Empowerment Standard by through options such as participatory budgeting to decide improvements on estates;
- Increasing participation by using neighbourhood action plans and ward budgets as building blocks for engagement;
- Continuing to invest in a strong and independent voluntary and community sector through awards of three-year grant through the Third Sector Commission and the Communities Fund;
- Supporting community activities and festivals focussed on sports, arts and science, bringing people together for the benefit of their neighbourhood and the city through grant awards to CVS groups;
- Refreshing the CVS grant scheme including 'supporting voluntary organisations and businesses to set up enterprises involving homeless people' and to 'look at creating an ethical loan scheme where the council matches community investors;
- Investing in an independent support services for people who have experienced racial and religiously motivated hate crime.

Supporting the Council's Priorities

A City to call home

- Reduce homelessness and rough sleeping.
- Develop strategies and business cases to provide genuinely affordable homes.
- Improve private rented housing quality and sustainability.
- Improve council housing quality and sustainability.
- Make better use of existing housing capacity.

A City Working for All

- Build community wealth

Tackle crime and antisocial behaviour:

- Increase participation in civic and community life through neighbourhood engagement and participatory strategies.
- Develop strategies to address the causes of poverty and its impact on our communities.
- Improve access for disabled people to services and the housing estate.

A Growing and learning city

- Promote lifelong learning and transition into adulthood through support to relevant CVS programmes.

A Sustainable City

- Use capital and revenue investment to support the objective of being a carbon neutral city by 2030 through improving energy efficiency and sustainability of Council Housing, housing developments and private sector housing.

A Heathy and Caring City

- Promote a City Equalities Standard together with our partners to promote fair employment practice to tackle the under representation of people from BME communities and disabled people.
- Taking a leading role in increasing equality and inclusion in the council and across the city' and 'challenge inequality in the city and within the council'.
- Supporting the international refugee crisis through driving delivery of the recommendations of the international migrant needs assessment, participation in the global refugee programme and continuing to be an asylum seeker dispersal area.
- Support people to live independently through Emergency and Temporary Housing provision and programmes such as Housing First and other move on support.

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Finance & Resources

Service Context

With the exception of Revenues & Benefits, a core front line service, the support service functions provided by the Finance & Resources Directorate operate as part of the Orbis Partnership with East Sussex and Surrey County Councils.

The partnership 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. The partnership aims to provide sustainable and resilient corporate services, while enabling greater saving and efficiency opportunities as well as shared innovation and knowledge across the partnership.

Support functions contribute to corporate leadership by operating as a Strategic Business Partner to the council and its service directorates and supporting them through complex changes. This means being involved in the development of options and their evaluation through to supporting and facilitating delivery, particularly through the modernisation agenda, capital investment and financing strategies, and a wide range of professional and technical advisory services across Finance, Audit, Procurement, HR, IT & D and Business Operations.

Key metrics for Finance & Resources Services are as follows:

Revenues & Benefits

- Primary support for the council's Welfare Framework and Welfare Rights;
- Collection and recovery of £177m Council Tax (and Council Tax Reduction Scheme);
- Collection and recovery of £137m Business Rate income;
- Processing of Housing Benefit claims and managing the transfer to Universal Credit;
- Collection and recovery of Housing Benefit Overpayments;
- Leadership of the council's Corporate Debt programme to improve financial inclusion, and recovery and collection; and
- Provision of Enforcement Agent services.

Human Resources & Organisational Development (HROD)

- HROD provides services to around 9,000 staff across the council and in schools, including a comprehensive advisory, development and policy service to 750 people managers and 68 schools in the City;
- Delivery of 'Our People Promise' which includes the council's development offer for staff, and aims to help improve the council's performance;
- Health & Safety advice and support for all council services;
- An integrated management structure was put in place in April 2019, and achieved savings of £0.5m across ESCC and BHCC.

Finance & Audit

- Finance oversees the delivery of the council's Medium Term Financial Strategy (MTFS) and annual budget process and delivers the Targeted Budget Management (TBM) process in order to monitor and balance budgets on an ongoing basis. It also produces the annual Financial Statements and supports the external audit process.
- Finance supports over 250 budget managers and 68 schools, provides Treasury Management for over £100m cash balances and investments and over £0.5 billion money market transactions

Appendix 1 – Draft Directorate Budget Strategies

annually and procures and negotiates over £1.8 billion insurance cover through premiums (£1.6m p.a.).

- Internal Audit provides over 1,000 audit days for circa 50 internal audit reviews providing assurance to management and the authority.

Procurement

- Supports procurement of goods and services to the value of approximately £300m;
- Supports circa 250 contract managers together with Legal Services;
- Manages and authorises waivers of Contract Standing Orders;
- Supports the Member Procurement Advisory Board to scrutinise significant procurements and consider procurement route options.

IT & Digital

- Support for development of the council's digital customer service offer;
- Supports the development and improvement of council services through the provision of technology (including mobile) and business advice;
- Provision of data protection (GDPR) services for email, applications and devices;
- Database management and maintenance of major corporate information systems; and
- Management and procurement of voice, data centres, data storage, telephony, Citrix (remote access) and other contracts.

Business Operations

- Collection and recovery of Adult Social Care and Sundry Debts (Business and Personal) (Accounts Receivable);
- Payroll services to the council, schools and other external organisations;
- Processing over 200,000 payments to the council's suppliers and providers (Accounts Payable);
- Provision of banking, purchasing card and urgent payment services.

Many of the services above are also involved in providing a wide range of traded services to schools, South Downs National Park Authority, Worthing & Adur Councils, London Borough of Redbridge, Horsham DC, etc. which generate income.

Budget Strategy

Direction of Travel

The support functions within the Finance & Resources directorate work as part of the Orbis Partnership and have identified the key opportunities of the partnership as follows:

- Strengthening the value added to the partner councils while also ensuring sustainable and resilient services;
- Adopting new approaches and technologies that enable integration and innovation where possible;
- Remaining an intelligent partner by improving data insight and management information; and
- Building a high performing workforce that is fit for the future.

During the 4-year period from 2016/17 to 2019/20 the directorate reduced its net budget by over 15% in real terms. This has to be seen in the context that a high proportion of the directorate's costs are staffing, with the exception of a number of IT contracts held in IT&D and Business Operations, and with the key difference to some services that there are no major income streams on which to generate additional savings. This is against the backdrop of ever growing complexity of demand as discussed below.

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The budget strategy for 2021/22 will therefore continue to use the following strategies to meet these increasing demands without increasing costs significantly:

- Exploring further opportunities for collaboration, innovation and efficiency through the Orbis Partnership, particularly in relation to the structure and design of Business Operation and IT&D services;
- Continued implementation of systems developments, automation and digital services to improve customer service and deliver potential efficiencies;
- Continued investment in enhanced Business Partner skills and ongoing review of the workforce skill mix;
- Utilising external peer challenge and reviews (at corporate and service level) to assist the authority in identifying strategic opportunities for improvement;
- Potential replacement of major Corporate Finance and HR Systems which are nearing end of contract.

Areas of Focus for Savings

Procurement: This service is a relatively small resource but will continue to look for collaboration opportunities across the Orbis Partnership and continue its role in helping service directorates to improve economic and social value in their procurement and management of contracts which can enable savings to be offered across a wide range of contracted services.

Revenues & Benefits: Continued roll-out of the Universal Credit caseload to the DWP and continued investment in digital customer developments and automation could deliver a maximum saving of £0.300m in a full year but this is reliant on continued digital developments being available early in the financial year.

All Services: Services continue to explore opportunities to generate income and contribute to corporate overheads. Services are already provided to Adur & Worthing Councils, South Downs National Park, Academies, and schools in other authorities. Bidding for new work has to carefully balance the value of the income generated with the potential impact on capacity to support the council. For example, the council is currently bidding to be the LEP's Accountable Body.

Business Operations: The service will continue to explore integration and efficiency opportunities across the Orbis Partnership in order to contribute to Orbis Business Plan savings. However, the impact of corporate systems replacement programmes in Surrey and East Sussex and the delays to the roll out of other technologies due to the pandemic mean that the service will need to focus on delivery of planned 2020/21 savings of £0.750m which have been delayed, of which BHCC's share is approximately £0.250m. This means that no further savings are possible in 2021/22.

IT&D: Further contractual savings are sought in all re-procurements undertaken by IT&D across the Orbis Partnership. Opportunities for joint procurement and licensing are explored and waivers are used judiciously to align contract expiries to facilitate this. The Orbis business plan sets out savings of £1.1m in 2021/22 of which BHCC's share would be approximately £0.300m. The potential to achieve this is currently being reviewed by the Orbis Joint Management Board.

Areas for Investment

Investment in 'Our People Promise' and the supporting development activities and actions will be maintained at £0.320m for 2021/22 and 2022/23 utilising capital receipt flexibilities. This funding is inclusive of £0.120m that funds the Policy, Pay and Reward team.

Substantial investment in IT&D and the Digital Strategy will be required and this will require step increases in financing costs and IT&D revenue budgets to be built into the council's Medium Term Financial Strategy. This will cover necessary upgrades to the IT infrastructure, equipment replacement programmes, re-

Appendix 1 – Draft Directorate Budget Strategies

procurement of the Wide Area Network (The Link), funding for the digital development function, and licensing of major application suites (e.g. Office 365).

Expert advisory will be commissioned to determine the future of the council's corporate information systems including the Financial System and the HR/Payroll system, including potential replacement. Both are over 10 years old and are nearing the end of their contract life. Orbis partners, Surrey and East Sussex have recently procured or are about to procure replacement corporate systems and therefore there are also opportunities for BHCC to align its replacement strategy with one or both authorities depending on cost and requirements. This will require major capital investment to be built into the Capital Investment Programme. Revenue and financing costs will be subject to an approved business case.

Supporting the Council's Priorities

Finance & Resources services support and facilitate other services to deliver against the 6 corporate priorities and also contribute to the aim of being a well-run council that plans and manages services effectively at both a strategic and operational level. Helping the council to develop robust financial strategies, workforce plans, digital customer strategies, and effective welfare support responses is critical to maintaining sustainable, financially resilient and accessible council services.

A key determinant of the demands placed on Finance & Resources is therefore the level of change experienced across the organisation. This is and has been at unprecedented levels due to the cumulative effect of government funding reductions, requiring ever greater innovation in everything from digital services to corporate debt management to financing strategies to make resources and services go further. The key Corporate Plan objectives concerning Housing, Sustainability and the circular economy also drive increased support requirements. This creates a tension between the need to provide cost effective support functions while ensuring that the council and its services have the support to make sound business judgements and decisions that minimise legal, financial, employment, equality, health & safety, governance, internal control and other risks. Evidence of growing risks and poor mitigation of risks, as seen elsewhere, usually leads to reputational issues and ultimately service delivery failure as well as external audit and other scrutiny or challenge.

The welfare agenda is also a major part of the directorate's work at all levels and becoming increasingly complex, leading to a fundamental re-think of how to provide Welfare Support and Welfare Rights within a new Welfare Framework. This has become particularly apparent during the pandemic which has inevitably exacerbated inequality but has resulted in a very effective welfare and emergency assistance response supported by the Revenues & Benefits Service and other professionals.

The pandemic has shown the value-added benefit that all of these services can bring as many services would have been unable to operate or support residents or businesses without their support, for example:

- IT & Digital support to develop critical digital application portals and on-line services;
- Procurement urgently sourcing bona fide PPE and advising on Supplier Relief negotiations;
- Audit advising on a very large number of internal control and process changes to enable wholesale remote working and remote authorisation across services;
- Business Operations paying suppliers immediately (zero-day terms) and creating new payrolls for Repairs & Maintenance and the Museums Trust;
- Finance advising and reporting on strategies for managing pandemic costs in the short and medium term;
- HR supporting services to deploy staff, claim furlough, and keep staff safe at home and at work. HR will also play a key role in reviewing the potential longer term changes that will follow to ensure that opportunities to become a more flexible organisation are identified; and

Appendix 1 – Draft Directorate Budget Strategies

- Revenues & Benefits processing £millions of business grants, hardship funds, discretionary funds, emergency assistance funds and vouchers, as well as keeping the money coming in from Council Tax and Business Rates.

These examples demonstrate that these services are integral to front line delivery and work best when operating as a trusted strategic business partner as part of both corporate and directorate management teams' role in developing strategic responses and solutions for delivery.

A city to call home

- The directorate will play a key role in reviewing potential re-financing options for Seaside Homes as well as supporting financial modelling and financing strategies for a wide range of initiatives including Home Purchase, New Homes for Neighbourhoods, and other estate regeneration and emergency and temporary accommodation schemes.

A City Working for All

- Through procurement, ensuring that the City Council's spending power is used as far as possible to procure local services and where possible change the way the council outsources services to assist small local suppliers to bid, as well as considering the option of bringing services in house if this can increase social value.
- Develop policies and practice concerning Social Value to increase Social Value across all contracts.

A Stronger City

- The people strategy for the organisation is delivered through 'Our People Promise' led by HROD. This programme is designed to ensure we have an engaged and motivated workforce who are able to deliver their best to the city enable all priorities to be supported. As a series of 5 commitments, it underpins HROD's work in terms of wellbeing, equalities, development, reward and engagement.
- HROD also manages the Fair and Inclusive Action Plan (FIAP) which supports the organisation to become reflective of the community, and to improve the experience of all staff. During 2020, this work has increased in profile and importance as a result of the impacts of Covid19 and the Black Lives Matter movement.
- Supporting the delivery of the council's Anti-Racism Strategy by reflecting findings and actions across all HR policies and practice from recruitment to managing conduct.
- Actively supporting the corporate aim of diversifying the workforce at all levels, recruiting and retaining staff from all of the city's communities.
- Supporting the organisation to have a reward framework in place that enables successful recruitment and retention of staff while ensuring a fair and transparent system.
- The HROD service takes a lead in managing industrial relations, ensuring issues are dealt with fairly and transparently, and where necessary supporting the resolution of disputes.
- Supporting the organisation to ensure it fulfils its legal and moral health & safety responsibilities to provide a safe working environment where staff are supported to be happy and well.
- Providing a comprehensive learning and development offer that supports employees through from induction to planning for retirement. The offer also supports the culture change of the organisation, and in particular the work to ensure the council is fairer and more inclusive.

A growing and learning city

- The directorate provides a wide range of traded services to schools, from payroll to health & safety advice, to help them manage and administer a safe and effective school environment.

A Sustainable City

- Enable the successful delivery of digital improvement projects and programmes through the co-design and co-delivery of underpinning technologies, platforms and services in IT&D to support services in delivering corporate priorities.
- Develop a scalable and resilient IT&D technical architecture which provides a secure, highly available platform for business services.
- Exploring alternative financing options for low or zero carbon initiatives through the government's Green Investment proposals as well as local financing options and strategies including Municipal Bonds, Voluntary Council Tax and other viable business cases.
- Assisting in the development of a 5-Year Capital Investment Programme that supports the council's priorities including Housing, Sustainable Transport and Zero Carbon schemes, Regeneration & Employment, Schools & Learning, and IT & Digital.

A Heathy and Caring City

- Continue to mitigate for welfare reforms and universal credit on an operational level including implementation of the Welfare Framework redesign including researching and recommending a service design that incorporates the council's long term intentions around welfare support into core budgets and evolving the council's Welfare Reform response into an ongoing framework for Welfare Support and economic wellbeing, bringing services together as appropriate.
- Identify ways to increase support for those struggling to afford the cost of housing. This will include making full use of discretionary payments.
- Examine the impacts of poverty on individuals and communities and deliver an action plan to make life fairer for those affected by poverty and the consequences of living in poverty.
- Investigate and recommend a design for Council Tax Reduction (CTR) for implementation 2022/23 that makes the scheme simpler and addresses incompatibilities with the universal credit model and the consequent impact on collection.

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Strategy, Governance & Law Directorate

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 £1.540m)

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 pressure nationally in relation to the volume of Court proceedings. The team provides advice to other public bodies in order to generate approximately £500k per annum in external income. The Service has established a shared services Partnership, Orbis Public Law, with East Sussex and West Sussex County Councils. The aim of the Partnership is to give greater resilience and economies of scale, enabling the support of priority services and objectives.

Democratic and Civic Office Services (net budget £1.777m – including Members Allowances)

This is a centralised service that sits within the Strategy, Governance & Law Directorate and provides support to Members generally. It is responsible for the co-ordination and administration of the democratic decision-making process, ensuring that statutory requirements are met. The Democratic Services team works closely with the legal and communications teams to maintain the transparency and accountability of the committee system.

The Democratic Services Team is also responsible for

- The co-ordination of Member training & development,
- Administering of School Appeals, which can range from 300-500+ in a year
- The Members' Allowances Scheme and support to the Independent Remuneration Panel
- The Brighton Fund which provides small one-off funding allocations to support Brighton and Hove residents

The Civic Office forms part of the Democratic Services Team and is responsible for the co-ordination and support to the Mayor and Lord Lieutenant, ensuring that all Civic and Royal engagements in the City and the county are managed effectively.

Policy & Partnerships (net budget £0.624m)

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.

- The Policy function leads on the creation and implementation of the Corporate Plan; enhancing organisational awareness of key policy objectives, and guiding and supporting the development and implementation of key strategies, such as the Economic Strategy, Housing strategy, Transport strategy, City Plan development etc. The PPS team enables the development of a coherent policy framework to realise the ambitions of the administration going forward
- The policy and partnerships teams have a leading role in the development of Carbon Neutral 2030 strategy, providing programme management, leadership support and ongoing policy / strategy advice to teams across the council and partner organisations

Appendix 1 – Draft Directorate Budget Strategies

- PPS acts as a liaison between the Administration and officers, both individually and through Policy chairs Board, MWGs, Week Ahead meeting etc.
- We provide ongoing Policy Support to directorates, ensuring awareness of corporate policy objectives and coordination with specific policy initiatives within directorates.
- We coordinate the council's preparations for Brexit.
- The partnership function is responsible for City wide engagement, relationship management and partnership development, support and delivery including the City Management Board, Brighton and Hove Connected and the range of thematic partnerships across the city. In addition, the team leads on specific projects as required, including Climate assembly, Civic leadership programme etc. We also support the work of the Better think tank.
- The Scrutiny function leads on the statutory health scrutiny function (HOSC) and currently provides business management support to HWB, including developing and implementing review of HWB

Life Events (net budget £0.068m – consisting of gross expenditure of £3.513m and income of £3.445m)

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 and has experienced some real challenges. The current pandemic has had a major impact on service delivery and income generation, for both the Registration Service, and Bereavement Services. Registration Services specifically, has seen central government direct the suspension of marriage and civil partnership ceremonies, leading to significant shortfalls in income for a large part of 2020/21. Uncertainties currently continue and will inevitably impact on income projections for the remainder of the financial year. Other challenges have included delivering a safe snap General Election result, and there have been staffing changes at a senior level in Bereavement Services, and the Registration Team. Competition from alternative providers continues to influence fees and charges pricing structures, and a recent Competition and Markets Authority (CMA) review of costs of funerals nationally, will influence LAs abilities to set fees, in Bereavement Services.

Performance, Improvement & Programme Management (net budget £0.626m)

The role of this service is drive continuous improvement and efficiency across the organisation to support strong corporate governance, minimise the adverse impact of financial challenges on customers, avoid costly mistakes and better protect council reputation. It also has responsibility for ensuring objective resolution of customer dissatisfaction and taking the strategic lead in improving customer experience through effective customer insight. The Customer Feedback team processes approx. 2,000 Stage 1 complaints and 1,000 compliments, investigates approx. 200 Stage 2 complaints and assists the Ombudsman with approx. 100 cases. The performance team drives the corporate and directorate planning and monitoring processes. There are currently 6 Directorate Plans, 23 Service Plans and 72 Corporate Key Performance Indicators. The Risk Management Lead drives regular risk reviews, there are currently 16 strategic and 23 directorate risks. The service is also responsible for production of the statutory Annual Governance Statement evidencing effectiveness of corporate governance. A number of modernisation projects and programmes across the organisation in all directorates are managed from the Corporate Programme Management Office which is funded largely from one-off modernisation funding. There are currently approx. 20 corporate projects/programmes

Corporate Communications (net Budget £0.599m)

Vision Statement: Connecting the council and the city.

Mission Statement: To provide accessible and relevant information, ensure opinions are actively sought, easy to give and demonstrably listened to and create unity and pride amongst staff

Communications is a centralised service at Brighton & Hove City Council and sits in the Strategy, Governance & Law directorate. The Communications Team can provide advice to all councillors and staff on communications. The team also advises on the appropriateness and legality of any proposed proactive and reactive publicity, if necessary, seeking further advice from the council's Legal Team.

Appendix 1 – Draft Directorate Budget Strategies

From crafting engaging content, to project managing campaigns that help change behaviours, Brighton & Hove City Council's Communications Team provides a fully integrated service that covers:

- Campaigns, marketing, public relations, film-making and copywriting. Turning complex messages into impactful content that reaches target audiences through innovative Campaign Plans clearly aligned to service, policy or corporate objectives;
- Internal communications; organisational culture and public affairs – building and supporting a network of ambassadors who can amplify our messages from the inside, out;
- Media relations. Supporting staff and councillors by acting as a central hub for proactive and reactive media relations relating to the council's corporate activities. Generating compelling news stories across newspapers, TV and radio, providing responses to media enquiries, managing requests for interviews, statements and comments and putting the story straight when misrepresented;
- Graphic design and branding. Managing the council's identity so that our 700+ services are clearly recognised, creating powerful, visual, branded content that stands out;
- Consultation and engagement. Designing interactive and creative processes which gather a true understanding of peoples' needs, enabling services to work towards solutions based on those needs;
- Digital communications. Communicating online; building a strong presence in a city that thrives on digital media. Using social media platforms as an appropriate and effective way to connect with communities, promote online services, gather real-time insights and respond to comments and complaints.

Emergency and crisis communications. Supporting the council and the city in the immediate aftermath of a significant incident and in the recovery stages.

Summary of Early Draft Proposals 2021/22:

Unit/Service	Savings Proposals 2021/22
	£'000
Health, SEN & Disability Services	1,060
Education & Skills	104
Children's Safeguarding & Care	910
Families, Children & Learning	2,074
Adult Social Care	1,828
S75 Sussex Partnership Foundation Trust (SPFT)	450
Health & Adult Social Care	2,278
Transport	571
City Environmental Management	215
City Development & Regeneration	168
Culture, Tourism & Sport	112
Property	236
Economy, Environment & Culture	1,302
Housing General Fund	500
Communities, Equalities & Third Sector	58
Housing, Neighbourhoods & Communities	558
Corporate Policy	27
Legal Services	65
Democratic & Civic Office Services	39
Life Events	26
Strategy, Governance & Law	157
General Fund	6,369

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22 £'000
FAMILIES, CHILDREN & LEARNING HEALTH, SEN & DISABILITY SERVICES			
Services for children with disabilities	Direct payments	Possible saving due to current situation where the children's direct payment budget is incorrectly incurring costs for clients post-18 (already captured in the pressures calculation for Adults Community Care budget) . Risk - there is uncertainty about the ongoing and future impact of Covid-19 and the levels of support required by families particularly if Drove Road and Tudor House are at full capacity.	40
Services for children with disabilities	Contracted services, adaptations, management	Savings achieved by re-negotiation / re-tendering / bringing in-house Children's Disability Service contracts. Calculated at 10% of current contract value. This is subject to an effective commissioning function being established. Risks: low and manageable.	70
Learning Disabilities - Adults Community Care	Learning Disabilities (ALD)	Savings on ALD can be achieved through a number of targeted strategies: <ul style="list-style-type: none"> • Continuation of the 'Move On' project supporting adults with LD to move on from high cost placements into new living arrangements which promote independence; • Appropriate joint funding arrangements to be pursued i.e. CHC funding; • Improved transition arrangements for young people. The 14-25 social work pod will seek to provide a greater focus on this high cost area; • Review of existing block contracts for outsourced services, to address any over provision and more effective utilisation of voids; • Expansion of Shared Lives capacity. Risks: Reducing fees or restricting fee increases to providers may lead to termination of contracts/closure of services. To reduce the level of support within individual care packages would put the council at risk of not fulfilling statutory duties, experiencing a breakdown of packages and putting a greater pressure on carers.	950

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22 £'000
		In addition to the savings identified, the council has identified budget pressures based on the anticipated increase in costs for current and future clients. Savings identified here are therefore contingent on receiving this pressure funding.	
Health, SEN & Disability Services Total			1,060
EDUCATION & SKILLS			
Standards & Achievement	Core school intervention team, commissioned school partnership advisers (this funding previously was part of the Education Services Grant - please see below).	<p>The budget supports the delivery of the LA statutory education functions including intervening to support schools failing or at risk of failing, assessment, sacre, equalities and Personal, Social, Health, Citizenship Education (PSHCE).</p> <p>Risk - A small reduction in this budget means less funding is available to put in place intervention and support for schools causing concern and to improve disadvantaged outcomes, putting some pressure on ability to deliver statutory functions and meet DfE requirements.</p> <p>However this will be achieved by reducing the amount provided for each school and across city wide intervention very slightly.</p>	25
Early Years - Children's Centres	<p>City-wide service providing family support, early learning and support for parents to train and work to improve outcomes for children under 5. Health visiting and midwifery services also deliver from CCs. Integrated Team for Families and Parenting Service based in Tarner and Moulsecoomb. Seven designated Children's Centre's are: Roundabout, Moulsecoomb, Tarner, Hollingdean, Hangleton, Conway Court (SCFT building), Portslade.</p> <p>Services also provided from linked sites: Hollingbury and Patcham & South Portslade Library, Fairlight School, West Hove School, City View CC (SCFT), Preston Park CC. Note: statutory duty to secure sufficient children's centres and to consult before making significant changes or closing children's centres.</p>	Fund the contribution to Tarnerland nursery from the early years Dedicated Schools Grant (DSG).	55
Early Years Nurseries	Subsidy for the Council run nurseries (Acorn, Bright Start, Cherry Tree, Jump Start, Roundabout, Pavilion).	Increase the income for the nurseries by continuing to offer good quality services.	4

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
	The nurseries provide free childcare places for 2, 3 and 4 year olds and childcare that parents pay for. Statutory duties to secure sufficient free early education for 4, 3 and low income 2 year olds. Statutory duty to secure sufficient childcare for working parents. Around 500 children attend Council nurseries - 8% of all 3- and 4-year olds (but 27% living in worst 10% SOAs), 16% of all funded two-year olds and nearly 20% of SEND children getting inclusion funding in the city. All nurseries are rated good or outstanding by Ofsted. Roundabout Nursery is the largest council-run nursery and takes very high numbers of disadvantaged children.	Risks: Manageable because of the small amount.	
Early Years - Childcare	Management of the early years service including council nurseries. Support for private and voluntary nurseries, childminders, out of school childcare, childcare workforce training, and management and administration of free early years entitlement for 2/3/4 year olds. Statutory duty to secure sufficient childcare places and information, advice and training to childcare providers. Early years providers pay a flat rate for training courses.	Move more training to a virtual offer and a small reduction in business and childcare development support. Risks - manageable because training and support will continue to be provided.	20
Education & Skills Total			104
CHILDREN'S SAFEGUARDING & CARE			
Fostering & Adoption	Payments to in-house carers for fostered and adopted children.	Saving in Adoption allowances from not adding inflationary uplifts to the adoption allowance rate. Risks - There is a risk of a potential loss of adopters and increase in inter agency costs resulting in additional costs in the longer term.	10
Social Work & Legal	Expenditure incurred under section 17 & 18 of the 1989 Children Act.	Budget ensures that the Council is able to fulfil its statutory duties to support families in need. Effective budget management (achieved by devolving budgets) has resulted in an underspend on Section 17 budget line. Risk - Reduction in Section 17 spending will reduce ability to support families resulting in possible escalation of need. This is offset by current underspends across Section 17 budgets.	75
Social Work & Legal	Legal costs relating to assessment and court fees.	The saving is anticipated through ongoing efficiencies in process and use of in house resources within the legal team.	25

64

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		Risk - Current pressure on existing budget given the delay in court proceedings due to the impact of Covid 19. Additional court time is required for sittings and the longer term impact of working through the delays may increase court and legal costs in the short term.	
Contact Service	Family contact for children in care (CiC) and children in need (CIN)	The service co-ordinates, supports and supervises court ordered parental and family contact with children in care and children in need. Service redesign has resulted in significant savings in previous years. Review of sessional worker use and their transportation costs should result in modest savings. Risk – manageable.	50
Care Leavers	Services for 18-24 year olds leaving care, including staying put and ex-asylum seekers.	Increase in grant funding available from the Home Office for Unaccompanied Asylum Seeking Children (UASC) leaving care. Risk - within budget parameters.	100
Care Leavers	As above	Whilst there is an increase in UASC grant funding, there is only a net saving because the numbers of children leaving care requires greater staffing input within the service. Risk - saving could impact on the service delivered to the increasing numbers of UASC care leavers offset by increased government grant to cover costs	127
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	Project to increase the number of in-house foster placements and reduce reliance on more expensive independent provider provision is ongoing. Provision of high quality, value for money provision through contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines. In addition to the savings proposed, there is pressure funding of £250k in 2021/22 to cover future anticipated increased costs for existing clients. Relationship based social work practice and the specialist adolescence service is contributing to diverting children from the care system, and for those already in care, a stepping down to in house and/or less expensive placements. The overall number of children in care has continued to reduce locally (in the context of a national increase) and close scrutiny of	283

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		<p>placement costs, together with an increase in in-house foster carers is contributing to a reduction in unit costs.</p> <p>Risk: This is a high cost service where the failure of effective prevention and demand management will not only impact on the achievement of cost reduction but is likely to be of corporate financial significance to the council's challenging medium term financial position. The proposals set out here assume that other pressures on this budget will be met across the overall budget. A small number of adolescents with very significant needs continue to result in pressure on these budgets combined with a national shortage of placements.</p> <p>Impact on Outcomes: Improved practice model prevents children needing care and contributes to improved outcomes for young people. Demand management has implications for managing risk effectively to meet safeguarding requirements and statutory duties.</p>	
Adolescent Service	Support and supervision to young people at risk of exploitation, some of whom are at risk of becoming involved in the Criminal Justice System and preventative work for children and young people at risk of becoming involved in offending.	The adolescent service brings together a number of different teams who work with higher risk young people. It has been successful in ensuring that needs are largely met and has reduced the funding pressures arising from this group of young people. This service receives funding from the Youth Justice Board (YJB). It had previously been assumed that the grant would be reduced, however funding levels have been maintained and a small budget saving is therefore available.	30
Adolescent Service	Functional family Therapy	Functional Family Therapy provides interventions to reduce the number of adolescents entering the care system or being remanded with the Local Authority through the criminal justice system. Risk - Reduction in service could result in increase in family breakdown and as a result a rise in the number of children in care and a reduction in the number of young people in care supported to return home.	50
Family Support Services	Family group conferences (FGC) and intensive intervention initiatives	Maintaining investment in this preventive service area is critical for effective demand management. Family Group Conferencing is used to identify alternative means to meet the needs of families who are facing difficulties and so avoid the need for a child to be brought into care.	10

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		Risk - Manageable as small saving identified within the FGC budget.	
Partners in Change Hub & specialist assessments	Lead practitioners and adult workers supporting social workers to manage risk effectively within families; specialist assessments to support social work decision making	The partners in Change Programme was a spend to save project initiated two years ago. This project has now become embedded within the service and savings can be achieved if it continues to deliver above the spend to save targets and support increase in social work practice. Risk - Manageable as savings being achieved.	150
Children's Safeguarding & Care Total			910
Families, Children & Learning Total			2,074

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
HEALTH & ADULT SOCIAL CARE (HASC)			
ADULT SOCIAL CARE			
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability and Mental Health. Services include; community support, home care, supported accommodation, residential and nursing care.	Physical Support & Sensory Support	<p>The action the directorate will take will be to mitigate the pressures on the community care budget by:</p> <ul style="list-style-type: none"> • increasing reablement through Independence at home; • managing the care market through a hospital discharge and Discharge to Assess (D2A) bed project; • negotiating fee uplifts based on performance; review of identified service agreements; • recommissioning of extra care block contracts; • revised home care system controls; and • redevelopment of social care buildings. <p>This is part of the HASC modernisation programme with programme support to deliver the above. Risks to delivery would include further impact from Covid-19 diverting resources from the programme and requiring urgent placements at high costs to meet the Covid response for hospital discharge.</p>	1,728
Assessment & Support and Intervention Team (SIT)	Community Equipment Service	The action we will take is to re-negotiate the existing contract.	100
Adult Social Care Total			1,828
S75 SUSSEX PARTNERSHIP FOUNDATION TRUST (SPFT)			
Community Care budget funding packages of care, support, residential/nursing care for people suffering a cognitive impairment (mainly dementia in older people); services will include Community Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements	Memory & Cognition Support 399 budgeted capacity for 2019/20	<p>The action the directorate will take will be to manage the pressures on the Community Care budget by managing the care market through a hospital discharge and D2A bed project; negotiating fee uplifts based on performance; and a review of identified service agreements.</p> <p>This is part of the HASC modernisation programme with programme support to deliver the above. Risks to delivery would include further impact from Covid-19 diverting resources from the programme and requiring urgent placements at high costs to meet the Covid response for hospital discharge.</p>	350
Community Care budget funding packages of care, support, residential/nursing care for people suffering a functional mental illness services will include Community Support, Home Care, direct	Mental Health Support 418 budgeted capacity for 2019/20	<p>The aim is to mitigate the pressures on the Community Care budget by negotiating fee uplifts based on performance.</p> <p>This is part of the HASC modernisation programme with programme support to deliver the above. Risks to delivery would include further impact from Covid-19 diverting resources from the programme and</p>	100

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
payments, supported accommodation, residential/nursing care and specialist placements		requiring urgent placements at high costs to meet the Covid response for hospital discharge.	
S75 Sussex Partnership Foundation Trust (SPFT) Total			450
Health & Adult Social Care Total			2,278

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
ECONOMY, ENVIRONMENT & CULTURE			
TRANSPORT			
Parking Services	Parking Infrastructure / Strategy & Contracts / Traffic Control Centre	<p>Increases in fees & charges are proposed as follows:</p> <ul style="list-style-type: none"> • Increase on-street pay & display parking tariffs; • Increase all paid parking from 9am-6pm to 9am-8pm (small amount remaining across the city); • Increase off-street pay & display parking tariffs with longer hours for some; • Increasing selected on-street tariffs in medium term tariff areas; • Transition of remaining free parking bays across the city to paid parking, to reduce congestion and promote alternative, sustainable forms of transport by moderating demand. <p>Detailed proposals will be considered by Environment, Transport & Sustainability Committee as normal.</p> <p>Delivery risks: Full year impact of Covid-19 on 2020/21 parking income targets is not yet known, so there is a risk in increasing prices without knowing the full effect of rises last year. Potential resistance from local residents.</p>	423
Parking Services	Traffic Control Centre	<p>Expand CCTV enforcement to include enforcement on mandatory cycle lanes. New cameras for enforcing mandatory cycle lanes implemented in October 2021.</p> <p>Delivery risks: Available resources and timescales to deliver this.</p>	25
Parking Services	PCN & Bailiff / Blue Badge & Concessionary Travel / Customer Service	<p>Improved approach to parking debt recovery and tackling permit fraud through a Parking Services Redesign</p> <p>Delivery risks: Debt recovery approach may not yield as much income as originally anticipated.</p>	72
Traffic Management	Highway Regulation	<p>Increase licence fees for skips, scaffolds, hoardings, materials and A-Boards.</p> <p>Delivery risks: Medium term impact of Covid-19 impacts on recovery of local economy and dependent on buoyancy of construction industry and retail sector, which may still require financial support to aid recovery.</p>	25
Parking Services	Parking Infrastructure	<p>New Parking Schemes introduced in 2021/22.</p> <p>Delivery Risks: Dependent on resident consultation.</p>	10
Parking Services	Customer Service / Strategy & Contracts	<p>Review of parking permits.</p> <p>A review of dispensation permits (e.g. for public / private sector, Car Club, Business visitors and hotels) which would include introduction of emission-based tariffs and price increases.</p>	16

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22 £'000
		Delivery Risks: Potential complaints from businesses.	
Transport Total			571
CITY ENVIRONMENTAL MANAGEMENT			
	Parks	<p>Enable more sports users to run their own facilities within parks by transferring management to clubs/community interest companies, this process has been started but can be extended.</p> <p>Delivery risk: The process has proved to be very time consuming to date but has provided some good outcomes. It is dependent on user groups with the necessary skills and enthusiasm to deliver it and inevitably there will be some facilities that no one is interested in and others where there are competing proposals. It is anticipated that areas such as football are more likely to result in competing proposals and therefore involve more officer and member time than the areas that have progressed to date.</p>	50
	Fleet	<p>Introduce a commercial fleet maintenance service with some service partners.</p> <p>Delivery risk: Capacity in workshop and outside for storage.</p>	10
	Fleet	<p>Accident Reduction Programme. Currently being assessed. Collecting data to produce a programme suitable for the whole council. Extra training and support to be given alongside driving assessments.</p> <p>Delivery Risk: Need to ensure a corporate approach to delivering the Programme to ensure consistency across fleet users.</p>	20
	Operations - commercial	<p>Insource Bulky Waste Collections.</p> <p>The council has a responsibility to clear bulky waste. Providing a bulky waste service helps reduce fly tipping and ensures proper disposal of items. At present the service is provided by an outsourced contractor. BHCC will be directly accountable for service provision including more opportunities to reuse and recycle the goods collected.</p> <p>Delivery Risk: Competition from other commercial service providers may have an impact upon income generation.</p>	40
	Operations - commercial	<p>Increase Trade Waste charges. Increase trade waste prices in line with inflation.</p> <p>Delivery risk: Could impact upon competitiveness.</p>	10
	Operations commercial	<p>Consult on adding a garden waste round. There are currently 3 Garden Waste rounds (3rd round commenced in June). There is potential with a strong marketing campaign to increase the number of customers to introduce a 4th Garden Waste round.</p> <p>Delivery risk: New business is slow or fewer customers sign up to service which would result in reduced income.</p>	50

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
	Operations commercial	Explore opportunities for a new customer base for commercial waste services relating to holiday lets and resident homes These businesses are required to evidence that they dispose of their waste appropriately. Delivery risk: Fewer customers use the council's commercial waste services, so less income achieved.	10
	Parks	Introduce car parking charges in all parks; use S106 where possible for infrastructure. Delivery risk: Some additional capital investment may be required, and this may negatively offset future savings in the initial years.	25
City Environmental Management Total			215
CITY DEVELOPMENT & REGENERATION			
Planning and Building Control	City Development & Regeneration	Commercialise Building Control officers and provide their services to other services. Delivery Risk: low but may be limited demand. Depends on projects being on site.	20
Planning and Building Control	City Development & Regeneration	Increase Building control fees by 5% above normal inflationary rise Delivery Risk: Dependent on building economy returning quickly, and may result in less demand for services as Local Authority Building Control has to compete with private sector businesses (fees went up significantly last year).	43
Major Projects and Regeneration	City Development & Regeneration	Capitalise officer time on major and regeneration projects Delivery Risk: if projects fail to progress then costs cannot be capitalised	75
Planning and Building Control (and Estate Regeneration)	City Development & Regeneration	Designate one planning officer to focus on housing schemes (pre-app and applications), to be funded from the HRA. Any income generated by the post will be offset by loss of income in PPAs from those schemes as there would be no double charge, but HRA projects will benefit from a dedicated resource who understands the programme and the needs of the social rented sector. Delivery Risk: low.	30
City Development & Regeneration Total			168
CULTURE, TOURISM & SPORT			
Tourism & Venues	Brighton Centre	2.5% increase in hire fee charges. Delivery Risk: Brighton Centre has been closed since March and is currently scheduled to reopen in Dec 2020, depending on easing of the current government restrictions. If the pandemic continues in 2021/22 it will be difficult for the Brighton Centre to recover and generate the additional income, although the first quarter is substantially protected by government Covid funds.	47
Sport & Leisure	Outdoor Events	Generate increased income from the outdoor events programme.	30

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		Delivery Risk: Whilst a full year-round events programme is planned for 2021/22, this depends upon the city recovery from Covid-19.	
Sport and Leisure	Seafront	Increase income from seafront fees & charges. Delivery Risk: Increases rely on payment of rents and no further covid-19 closures.	15
Sport and Leisure	Sport	Reduction in repairs and maintenance to facilities. Delivery Risk: Some sports buildings are approaching end-of-life and without sufficient reactive maintenance services could be disrupted.	20
Culture, Tourism & Sport Total			112
PROPERTY			
Facilities and Building Services	General BHCC budgets	Proposal to explore closing some BHCC corporate office buildings for the two week Christmas period 24th December 2021 until the 4th January 2021 leaving heating on for frost protection and switching off all lights and electrically operated equipment. N.B. The proposal relates to the closure of buildings, not services during this period. Delivery Risk: Requires effective remote working IT and telephony.	20
Building Surveying & Maintenance and Technical Services PPT075		Generation of increased income from the professional fees charged for the building maintenance services delivered to partners by the building surveying team and the architect's team. Delivery Risk: Demand may not materialise.	130
Building Surveying & Maintenance	Energy & Water Team	Forecast electricity savings from already approved Phase 1 of the Solar PV programme. Delivery Risk: low.	11
Building Surveying & Maintenance	Energy & Water Team	Projected electricity savings from already funded phases of the Solar PV on corporate buildings programme. Borrowing Costs recovered from savings. Delivery Risk: low.	28
Estates Team		Regularise the lease arrangements for Falmer Released Land car park. Delivery Risk: low.	40
Education property team	Education property team	A saving in maintenance costs, reactive maintenance works utilities costs, and NNDR costs associated with school buildings. Delivery risk: there will be a small reduction in services offered to schools, but this will be manageable over the three year period.	7
Property Total			236
Economy, Environment & Culture Total			1,302

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
HOUSING, NEIGHBOURHOODS & COMMUNITIES			
HOUSING GENERAL FUND			
Temporary Accommodation & Allocations	Temporary Accommodation (TA)	Remove funding to support the enhanced model of service provision in the forthcoming procurement of short term emergency accommodation. New investment of £0.300m was agreed for enhanced provider contracts of the service level of emergency short term accommodation, including provision for services charges, laundry provision, Wi-Fi, kitchen equipment and other services being included in accommodation costs. Therefore, any new service procured would have to remain at the current level of service. Risk: Removal of funding only as enhancements are not currently in place. Matches services in HRA Council Housing tenancies.	300
		Delivery of TA improvement programme (with Corporate Programme Management support), includes: business process review of void turnaround function to improve resilience and reduce rent loss; business process review of income collection functions to maximise rent collection; ensure cost effective use of TA with scheme by scheme analysis & review of placements and move on arrangements. Risk: Links to the wider strategy around emergency and temporary accommodation and the success of 'move-on' to sustainable accommodation in the city.	150
Travellers	Travellers	Increase in income budgets to reflect recent trends and efficiency savings across the service. Risk: Expected to be manageable.	50
Housing General Fund Total			500
COMMUNITIES, EQUALITIES & THIRD SECTOR			
		Reduce budget for the Refugee & Migrant Manager post as now funded 100% by Home Office Grant. Risk: Funding switch only. Low risk.	26
	Communities Fund	Reduce the annual grants programme by 10% and other efficiencies. As an annual programme there is opportunity to reduce the budget ahead of the start of the new year's programme 2021/22. The fund predominantly supports grass root volunteer lead organisations being both a starter fund for new/small groups and building resilience for medium sized groups supplementing their own fundraising and volunteer time and acting as a validation to other funders. Risk: Expected to be manageable through effective management and negotiation of contracts including improved specification of service outcomes.	32
Communities, Equalities & Third Sector Total			58
Housing, Neighbourhoods & Communities Total			558

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
STRATEGY, GOVERNANCE & LAW POLICY, PARTNERSHIP & SCRUTINY			
Chief Executive	Chief Executive	Small reduction in corporate training budget. Low risk.	5
Policy, Partnership & Scrutiny (PPS)	Policy, Partnership & Scrutiny including Leadership Support	Service review with expected efficiencies to be achieved around the support to the Wellbeing Board. Risk: Manageable.	22
Corporate Policy Total			27
LEGAL SERVICES			
Legal Services	Legal Services (Note: income of £0.066m from services to schools has been netted off with gross budget).	Voluntary reduction in hours. These reductions in hours will impact on turnaround times for advice and decrease availability but this can be managed without significant risk and with careful prioritisation. Risks: The reduction in capacity may also impact on the proposed strategy to increase external work and, in particular, undertake work for the LEP. Some surplus will be made from that work but may not sufficient to cover the reduction in capacity through these savings.	47
		Increase in external income (fees for property work, ESFRS, work for Districts and Boroughs). Risk: Teams are currently under increased pressure with in-house work and some external work streams have been negatively impacted by Covid, but as this impact eases, external work should be able to proceed.	9
Safeguarding & Advice (Children & Adults)	Child protection and Adult safeguarding legal proceedings and advice	Increase in external income (fees for WSCC childcare work and CCG). Risk: Teams are currently under increased pressure with in-house work and some external work streams have been negatively impacted by Covid, but as this impact eases, external work should be able to proceed.	9
Legal Services Total			65
DEMOCRATIC & CIVIC OFFICE SERVICES			
Democratic Services	Democratic Services	Reduction in printing costs with move to electronic papers for meetings only and use of Modern.Gov App. Risk: low.	15
		Reduce supplies & services budget. Risk: low.	4
		Reduce admin costs for ward budgets, will mean more work across the team to manage the admin associated with ward budget applications and approvals. Risk: low.	6
		Reduce the training budget for Members, look to provide more in-house development sessions and available resources online that are free. Risk: low.	2
	Civic Office	Reduction in administrative costs.	12

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		Risk: manageable.	
Democratic & Civic Office Services Total			39
LIFE EVENTS			
Life Events	Bereavement Services	Annual review of fees and charges, mindful of Competitions and Marketing Authority (CMA) Funerals Services report and local competition. Risk: manageable.	16
Life Events	Registrars	Annual review of fees and charges with cautious approach to increases due to impacts of pandemic and suspensions of services, to ensure a consolidated recovery. Risk: low.	5
Life Events	Elections and Local Land Charges	Changes to Electoral Registration annual canvass, leading to efficiencies, with post and printing costs. Risk: low.	5
Life Events Total			26
Strategy, Governance & Law Total			157