

Summary of ISFP Savings Proposals

Service Information			Saving Totals		
Department	Gross budget 2018/19	Net budget 2018/19	Posts 2018/19	Savings 2018/19	Savings 2019/20
	£'000	£'000	FTE	£'000	£'000
Director of Families, Children & Learning	430	221	4.6	15	30
Health & Disability Services	45,568	37,774	303.8	1,245	1,102
Education & Skills	13,804	7,362	257.1	276	277
Children's Safeguarding & Care	42,407	40,013	328.7	2,722	1,799
Children's Safeguarding & Quality Assurance	1,483	1,421	26.5	50	85
Total Families, Children & Learning	103,692	86,791	920.7	4,308	3,293
Adult Social Care	50,238	29,180	516.8	2,130	2,848
S75 SPFT	22,216	14,036	55.7	340	695
Integrated Commissioning	9,794	8,483	49.8	120	455
Public Health	21,043	367	54.9	826	479
Total Health & Adult Social Care	103,291	52,066	677.2	3,416	4,477
Transport	37,051	1,734	169.1	1,243	891
City Environmental Management	30,819	28,428	465.4	350	62
City Development & Regeneration	4,899	2,392	98.4	221	183
Culture	15,681	3,788	212.8	282	311
Property	8,346	(1,333)	26.4	207	134
Economy, Environment & Culture	96,796	35,009	972.1	2,303	1,581
Director of NCH	141	124	1.0	-	-
Housing General Fund	21,602	4,677	111.9	364	93
Libraries	5,271	4,754	70.3	85	242
Communities, Equalities & Third Sector	3,180	2,828	10.9	35	120
Regulatory Services	2,381	1,302	68.2	129	145
Community Safety	2,239	1,096	12.0	40	81
Neighbourhoods, Communities & Housing	34,814	14,781	274.3	653	681
Finance - MOBO	(21)	(73)	-	-	30
Audit - MOBO	25	25	-	-	0
Revenues & Benefits	7,852	5,208	184.7	137	191
Procurement - MOBO	(409)	(409)	-	-	-
HR & OD - MOBO	591	432	14.0	25	-
IT&D - MOBO	2,427	2,262	-	62	65
Business Operations - MOBO	(162)	(162)	-	-	-
Contribution to ORBIS Services	13,833	13,833	340.0	717	735
Finance & Resources	24,136	21,116	538.7	941	1,021
Policy, Partnership & Scrutiny	698	635	6.5	20	24
Democratic & Civic Office Services	1,784	1,711	15.3	32	78
Legal Services	1,697	1,341	49.4	59	93
Life Events	3,298	(23)	48.1	20	116
Performance, Improvement & Programmes	660	660	25.4	48	45
Communications	636	602	15.0	46	50
Total Strategy, Governance & Law	8,773	4,926	159.7	225	406
Total Service Areas	371,502	214,689	3,542.7	11,846	11,459
Tax Base Savings	-	-	-	307	-
Corporately-held Budgets	22,838	(540)	-	525	556
Total General Fund	394,340	214,149	3,542.7	12,678	12,015

MOBO = Budgets Managed On Behalf Of BHCC by the Orbis Partnership.

Savings Categorisation

Service Information		Savings Categorisation						
Department	Savings 2019/20	Invest to Save Requirement 2019/20	Funding Changes	Service Redesign (including Digital)	Shared Service Partnership (Orbis)	Commissioning & Demand management	Enterprise Strategy - Income Generation	Enterprise Strategy - Procurement & Contract Management
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Director of Families, Children & Learning	30	-	-	30	-	-	-	-
Health & Disability Services	1,102	-	-	442	-	660	-	-
Education & Skills	277	-	-	277	-	-	-	-
Children's Safeguarding & Care	1,799	-	-	185	-	1,614	-	-
Children's Safeguarding & Quality Assurance	85	-	-	85	-	-	-	-
Total Families, Children & Learning	3,293	-	-	1,019	-	2,274	-	-
Adult Social Care	2,848	-	-	1,014	-	1,122	-	712
S75 SPFT	695	-	-	-	-	255	-	440
Integrated Commissioning	455	-	-	70	-	-	-	385
Public Health	479	-	-	120	-	-	-	359
Total Health & Adult Social Care	4,477	-	-	1,204	-	1,377	-	1,896
Transport	891	-	70	157	-	44	520	100
City Environmental Management	62	-	47	-	-	-	15	-
City Development & Regeneration	183	-	-	30	-	-	153	-
Culture	311	-	170	24	-	-	26	91
Property	134	-	55	30	-	-	34	15
Economy, Environment & Culture	1,581	-	342	241	-	44	748	206
Director of NCH	-	-	-	-	-	-	-	-
Housing General Fund	93	-	6	67	-	-	20	-
Libraries	242	-	-	242	-	-	-	-
Communities, Equalities & Third Sector	120	-	60	50	-	10	-	-
Regulatory Services	145	-	14	126	-	-	5	-
Community Safety	81	-	-	31	-	-	-	50
Neighbourhoods, Communities & Housing	681	-	80	516	-	10	25	50
Finance - MOBO	30	-	-	-	-	-	-	30
Audit - MOBO	0	-	-	-	-	-	-	-
Revenues & Benefits	191	-	-	191	-	-	-	-
Procurement - MOBO	-	-	-	-	-	-	-	-
HR & OD - MOBO	-	-	-	-	-	-	-	-
IT&D - MOBO	65	-	-	-	-	-	-	65
Business Operations - MOBO	-	-	-	-	-	-	-	-
Contribution to ORBIS Services	735	-	-	-	735	-	-	-

Savings Categorisation

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Department	Savings 2019/20	Invest to Save Requirement 2019/20	Funding Changes	Service Redesign (including Digital)	Shared Service Partnership (Orbis)	Commissioning & Demand management	Enterprise Strategy - Income Generation	Enterprise Strategy - Procurement & Contract Management
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Finance & Resources	1,021	-	-	191	735	-	-	95
Policy, Partnership & Scrutiny	24	-	24	-	-	-	-	-
Democratic & Civic Office Services	78	-	-	78	-	-	-	-
Legal Services	93	-	-	-	73	-	20	-
Life Events	116	-	21	75	-	-	20	-
Performance, Improvement & Programmes	45	50	45	-	-	-	-	-
Communications	50	-	-	50	-	-	-	-
Total Strategy, Governance & Law	406	50	90	203	73	-	40	-
Total Service Areas	11,459	50	512	3,374	808	3,705	813	2,247
Tax Base Savings	-	-	-	-	-	-	-	-
Corporately-held Budgets	556	-	56	-	-	-	-	500
Total General Fund	12,015	50	568	3,374	808	3,705	813	2,747

Families, Children & Learning

Budget Narrative 2019/20

Services and Responsibilities

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

The main area of General Fund spend relates to the placement costs for children and young people in care and adults with learning disabilities (LD). The LD budget transferred across on 1 November 2016 in order to ensure improved pathways between children and adult services. It is a large net budget of just over £30m and includes a supported employment budget, part of which supports a team supporting adults with learning disabilities which work closely with colleagues in the Education and Skills branch. There are significant pressures on this budget and it is currently overspending in relation to placement costs within the Community Care budget arising from residents requiring more support.

Nationally the number of children with child protection plans and children being brought into care continues to increase. Over the last two years however, the numbers in Brighton & Hove have been reducing. This has led to cost savings, but is at risk if there is a high profile safeguarding case either nationally or locally. In addition, both locally and nationally there has been an increase in the number of adolescents requiring intensive support, including high cost residential placements. In part this is related to the greater focus on meeting the needs of young people who are vulnerable to exploitation. There is currently a significant issue regarding foster placement sufficiency, which is having an adverse impact. This is a national issue resulting from the significant rise in the number of children in care and the impact locally is that when placements are required, the lack of options mean that placements 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 more closely with partners. We want all of the city's families and children to be happy, healthy and safe, fulfilling their potential. Over the last few years, services have been redesigned in order to improve efficiency and reduce costs and this will continue in future years. Inevitably, this requires difficult decisions in balancing untargeted, non-statutory support with preventative, statutory and safeguarding provision.

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

Education and Skills £7.362m

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
- Troubled Families
- Ethnic Minority Achievement Service and Traveller Education Service

Health SEN and Disability Services £37.774m

This service area includes:

- Inclusion support services for schools
- Special Educational Needs
- Social work and early help support for children with a disability
- Residential, short break and respite provision for children with a disability
- Assessment, social work, behaviour support and health services for adults with learning disabilities
- Council residential and day activities services for adults with learning disabilities

Safeguarding and Care £40.013m

This service area includes:

- Fostering and Adoption Services
- Children in Need and Child Protection
- Children in Care and Leaving Care services
- Adolescence and Youth Offending Services
- Front Door for Families which includes MASH (Multi Agency Safeguarding Hub)
- Early Parenting Assessment Programme & Looking Forward project
- Contact Service

Users of Families, Children & Learning Services

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

32,230 children attend city schools; (May 2018 Census)

8419 parents/Carers applied for school places between Sept 17 and Aug 18

13,554 contacts relating to 7,637 children were received by the Multi Agency Safeguarding Hub/Front Door for Families this year, of these 3,038 relating to 2,925 children were safeguarding concerns that required follow up work;

5,551 children have been identified as having a special educational need or disability (May 2018 census);

4,237 children are eligible for free school meals; (May 2018 Census)

4,191 children with additional needs are supported by the Inclusion Support Service; (Jan 2018)

1,522 children attended a council Children's Centre in the last quarter; (Q1 18/19)

1,821 children are open to our social work service, of these, at September 2018, 358 are on a child protection plan and 394 have been brought into the care of the Council;

1,047 children have an Education Health & Care plan (or statement of Special Educational Needs) (May 2018 Census);

1,876 families have been identified locally through the national Troubled Families Programme;

665 children attend a council nursery

366 children receive supported bus travel to school and a further 390 children receive free bus passes;

540 young people were supported by the Youth Employability Service;

217 children are electively home educated in June 2018;

118 homeless families were supported by the directorate;

141 foster care families are supported by the directorate (September 18);

131 families who have an adopted child were supported and last year;

28 children moved out of care into adoption (year ending September 18)
A further 263 children are supported through a special guardianship order.

873 Community Learning Disability Team service users

* 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.

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
FAMILIES, CHILDREN & LEARNING									
DIRECTOR OF FAMILIES, CHILDREN & LEARNING									
Director of Families, Children and Learning	Salary and directorate support costs for the Director and support staff	430	221	4.6	Savings of £0.030m have been identified which relate to the overall administrative support for senior managers across the directorate. This is in addition to previous savings in both management and administrative costs.	A review of administrative support will identify the savings to be achieved. All directorates across the Council will be seeking savings in this area.		15	30
Director of Families, Children & Learning Total		430	221	4.6				15	30
HEALTH & DISABILITY SERVICES									
Services for children with disabilities	Residential, respite and short breaks.	1,793	1,275	47.5	The LA will continue to meet its full statutory duty towards children with SEN and disabilities and remains committed to working with parents, young people and all in partnership. The aim is to find efficiencies while extending the access of families to short breaks and respite through effective re-organisation and a reduction in agency spend (see below). The new integrated special school hubs have started to offer an extended range of short breaks outside of school	Review of use of in-house provision and respite to extend the range of options for parents with more emphasis on extended day, evening and weekend activities - overnight respite would still be available for those in most need and where children require shared care. Further review of contracts with the Community and Voluntary Sector for respite and short breaks to see how they could extend their reach while making greater efficiencies.	Opportunities will be impacted. Potential impact on respite provision See EIA 1.	100	140
Services for children with disabilities and Adults with learning disabilities	Management, assessment, operations and admin	1,842	1,743	42.3	hours with increased access for more families. We will also be offering through the hubs a better offer of support to help families cope at home where children have exceptionally complex needs and challenging behaviours, thus strengthening the resilience of families and reducing the need for	Reduction in management capacity across the Children's Disability Service and the Adults Learning Disability Service following re-structure to provide one integrated service. Bringing together adult and children's services provides an opportunity to rationalise management across both services and to	Delivery Risk: May impact on management capacity at pressure points but priority will be on statutory duties. See EIA 1.	50	200

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19	2018/19				2018/19	2019/20
		£'000	£'000					£'000	£'000
					overnight respite and children coming into care.	streamline provision.			
Services for children with disabilities	Direct payments	774	422	0.0	In terms of remit for			0	0
Services for children with disabilities	Family support services	324	265	4.7	Children's Disability Service (CDS), there are close to 300			0	0
Services for children with disabilities	Contracted services, adaptations, management	1,128	1,027	8.4	families receiving services via the social work and early help service. Around 160 families receive direct payments to enable them to purchase care packages and around 30 at any one time receive overnight respite at one of our two children's homes or through specialist foster care. We are reviewing the way short breaks and respite are delivered to offer a different model that provides a much wider offer with new more affordable short break and respite options included so that resources are distributed more equitably and preventatively, whilst ensuring the families in greatest need continue to have access to shared care arrangements as now.			0	0
Agency disability	Independent and non maintained children's homes, special schools and boarding school placements	959	602	0.0	The direction of travel in both Children' and Adults Learning Disability Services is to enable families to stay together within the City as far as possible by ensuring a comprehensive range of quality integrated services across education, health and care/ respite to meet needs locally. This in turn prevents the need for expensive			150	0

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
					independent provision at a distance from the City. The strategy also aims to empower families by a shift in provision towards Direct Payments so that they can purchase what they need in terms of support, with help and advice provided for them to do this.				
Special educational needs	Special Educational Needs	960	256	19.0	This area is subject to increasing pressures as the age range for eligible young people has extended from 2-19 to 0-25 following the 2014 Children and Families Act. No further savings proposed in 19/20.			0	0
Inclusion Support Service	Inclusion Support Service. Including Educational Psychology Service and Child & Adolescent Mental Health Services (CAMHS)	1,464	323	30.9	The main funding for this team comes from the Dedicated Schools Grant. Currently only the service for children with literacy needs/dyslexia is traded with schools but there is scope for this to be a larger element. There are possible savings that will need to be achieved from the service as it will need to trade more fully with schools. If schools are unwilling too purchase the traded element, there is a risk to current staffing levels, but as yet this has not been determined.			50	0
Community Care (Adults) including: Community Support Day Care Direct Payments	Learning Disabilities	30,765	27,323	0.0	Savings in 19/20 will be achieved through a continuation of the successful 'Move On' project. This project has been reviewing	Review high cost clients receiving multiple services who have not been reviewed in the previous two years. Taking a more holistic	Delivery Risk: Limited availability of suitable accommodation in the City, high unit cost and continued increase in the numbers of	745	660

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
Home Care Shared Lives Supported Accommodation Residential Care Nursing Care					<p>service users with a view to promoting independence as close to the City and local community as possible. The project also reviews care packages to see if they are still needed and being delivered in the best and more efficient way. In addition further efficiencies will be sought from all council run provision. In addition to the savings identified the Council has identified budget pressures based on the anticipated increase in costs for current and future clients. This is £2.105m which means that overall this budget will increase next year and not reduce. We are developing a more personalised approach to our clients, including close working with housing colleagues. We will also be strengthening our commissioning arrangements, with tighter contract management controls implemented with our providers, including the review of contract uplifts. Additional support has been provided to carry out re-assessments of the support needs of our clients. In terms of context there are currently 833 adults with learning disabilities receiving support from the community learning disability team, ranging from</p>	<p>approach to the commissioning of care homes. The savings achieved from an anticipated reduction in the number of clients in higher cost provision will however be less than the additional funding made available for this budget to respond to the increased unit costs of provision. This is currently estimated to be approximately £2m and so the overall budget will increase</p>	<p>clients with eligible need. These demands equate to estimated additional costs of £1.676m for 19/20. Savings can only be achieved by accessing local accommodation and through effective commissioning.</p> <p>Impact on Outcomes: Concentrating on key statutory duties and those clients who present the highest risk to themselves and to the Community, ensuring needs are met in the most cost effective manner. See EIA 2</p>		

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
					direct payments through to full residential care.				
Learning Disabilities - Community Support (Adults)	Community Support Service	188	169	5.1	This early help service works to prevent need escalating and thus avoid unnecessary costs arising			0	0
Learning Disabilities - Day Services (Adults)	Learning Disabilities Day Options	698	677	29.4	Part of the Learning Disability Strategy - includes increased Personal Budgets, and re-providing support . The direction of travel for adult social care directly provided service is to focus these on people with the most complex needs.	Continue to support people to move on to alternative day activities on an individual basis where their needs can be met in different ways. In addition, to reduce the provision running and catering costs.	Planned individualised transitions to alternative options using advocacy where required. Continued engagement with family carers. Potential staff reductions once service users numbers have reduced. Any reprovision costs to be closely monitored so they do not put pressures on to the community care budget. See EIA 3.	50	50
Learning Disabilities - Residential (Adults)	In house Residential and Supported Living	3,801	2,888	93.4	High cost and most local authorities do not provide services in-house. The direction of travel for adult social care directly provided service is to focus these on people with the most complex needs.	Continue to support service users with the most complex needs but identify further efficiencies in the delivery of these services through reviewing individual client needs and their capacity to work towards more independent living.	See EIA 4.	100	52
Learning Disabilities - Residential (Adults)	Respite Services	872	804	22.1	Part of Learning Disabilities strategy which will focus the service on complex, short term, hospital avoidance/step down cases and provide a service of last resort.			0	0
Learning Disabilities - Shared Lives (Adults)	Shared Lives Service	Budget included above	Budget included above		Good value for money compared to residential care or Voluntary Sector/delivers savings to Community Care budget.			0	0
Learning Disabilities - Supported	Registered Supported	Budget included	Budget included					0	0

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Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
Accommodation (Adults)	Living (8 Services)	above	above						
Health & Disability Services Total		45,568	37,774	303.8				1,245	1,102
EDUCATION & SKILLS									
Schools PFI	PFI budget for 3 schools	2,410	0	0.0	No change proposed. Tied to long term PFI contract.			0	0
Standards & Achievement	Core school intervention team, commissioned school partnership advisers (this funding previously was part of the Education Services Grant - please see below). Note: Income of £76k from services to schools has been netted off within the gross budget.	371	371	3.0	This covers a range of statutory functions, although in recent years central government grant funding has reduced significantly. Brighton & Hove have a high percentage of schools judged by Ofsted to be Good and Outstanding so therefore the need for interventions has reduced.	We will reduce financial support and intervention to schools causing concern.	Delivery Risk: Medium risk. Impact on Outcomes: Concern related to reduction in any additional grants for School Improvement. Limited LA funding now available to intervene with schools causing concern, and to deliver our statutory duty.	13	33
Governor Support	This service provides challenge and support to governors to full fill our statutory role as a LA. It also provides a high quality traded service which has a high percentage buy back from schools. Note: Income of £100k from services to schools has been netted off within the gross budget.	31	27	2.6	This service provides challenge and support to governors to full fill our statutory role as a LA. It also provides a high quality traded service which has a high percentage buy back from schools.			13	0
Poverty Proofing School Day		75	75	0.0	The budget is to carry out the Poverty Proofing the School Day audits for schools across the city as part of the Fairness Commission recommendation 49. It funds the licence with Children North East and the costs of the team of researchers who go into schools to carry it out and then write the reports.			0	0

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		£'000	£'000					£'000	£'000
School Improvement Monitoring Grant		130	0	0.0	This new grant has been allocated to local authorities to support them to broker additional school improvement provision, and intervene. The funding is to be used to increase and enhance the direct support needed for schools causing concern such as pupil premium reviews that support Ofsted and the governments focus on narrowing the gap. This enhances current provision in LAs that has only allowed us to monitor and intervene in the most extreme circumstances. The new grant puts greater emphasis on early intervention and school support to reduce risk of failure. School improvement budgets have reduced year on year with massive reduction in capacity to intervene with schools in categories of concern or those at risk of concern which remains a statutory duty. If they were to reduce any further it would not be possible to prevent schools failing across the city.			0	0
School Organisation, Admissions & Home to School Transport	This includes our staff and support to deliver on our statutory school organisation and admissions role and management and leadership of school meals, home to school	2,500	2,436	11.6	Whilst savings have been achieved in this delivery area over previous years the Council is now delivering its statutory and strategic priorities only. However this service area faces budget pressures in the area of	The provision of statutory services will not be affected by the proposals to achieve a saving in this service area. The saving will be made through achieving a greater efficiency in the processes funded within School	There is no change to the entitlement to receive services such as home to school transport, attendance support or the school admission processes. The level of support for contact with residents will remain	70	39

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		£'000	£'000					£'000	£'000
	transport and all other statutory school organisation functions. Transport between home and school for children who live beyond the statutory walking distance. The appropriate school is the nearest maintained school to the child's home that is suitable to their age, educational needs and has a place available. Note: Income of £110k from services to schools has been netted off within the gross budget.				home to school transport which is a demand led budget. Nevertheless, a further efficiency saving has been identified in the organisation of these functions which can equate to a saving but does not impact on front line delivery of services.	Organisation that do not affect front line delivery of services.	unchanged. However processes that are undertaken in relation to these service areas will be rationalised and thereby releasing a saving. See EIA 5.		
Other Services/Management	The Virtual School.	17	17	0.0	The Virtual School is largely funded through the DSG and the pupil premium for children in care. The school supports all children who are of school age and are in the care system, including those educated outside of the LA area. The team work to ensure that any barriers to educational achievement are removed.			0	0
Other Services/Management	Branch Leadership and Management	121	121	3.0	Leadership of education and skills branch			0	0
Other Services/Management	Redundancy & Asset management	(51)	(200)		Statutory duties of the local authority funded through the DSG.	Funded by DSG with the support of Schools Forum.		0	0
Other Services/Management	Education and Traded services support	23	(30)	1.0	No further changes are proposed. This is the budget for the Assistant Director, the officer responsible for traded services (which is fully funded by the service level agreements) and			0	0

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		£'000	£'000					£'000	£'000
					administrative support				
Youth Services	The Council run Youth Participation Team deliver citywide youth participation and advocacy which supports wider engagement but also targets more vulnerable groups of young people. The Youth Grants Programme funds voluntary sector providers to run neighbourhood and equality youth services in targeted areas across the city.	1,019	693	12.3	Statutory duty to ensure there is a suitable offer to young people and statutory advocacy team. The services support participation and positive changes for young people either individually or as a community, targeting the highest areas of deprivation. The aim is to improve the social inclusion of young people, support young people into employment and to reduce antisocial behaviour, particularly in communities with council house tenancies. The service is also funded from the Housing Revenue Account. No savings are proposed for 2018/19 here.			0	0
Early Years - Children's Centres	City-wide service co-located with health visiting which aims to improve outcomes for children under 5. Seven designated Children's Centre's and delivery points across the city.	1,472	1,440	40.5	The service was reviewed in 2015/16 and funding reduced from April 2016. The Fairness Commission recommended that the Council should prioritise support for Children's Centres. Between April to June 2018, 1522 children attended Children's Centres, 344 children received targeted interventions and 37 adults volunteered.	Reduction in running and administration costs.	Delivery Risk - Low	60	30
Early Years Nurseries	Subsidy for the Council run nurseries (Acorn, Bright Start, Cherry Tree, Jump Start, Roundabout and Sun Valley) and Tarnerland Nursery School. The nurseries	1,587	516	98.9	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. The Government introduced a tax-	The nurseries are under pressure from rising costs and reducing income (from the Dedicated Schools Grant) therefore no saving is possible in 2019/20		0	0

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
	provide free childcare places for 2, 3 and 4 year olds and childcare that parents pay for.				free childcare scheme from April 2017 worth up to £2,000 per child each year, and £4,000 for disabled children and extended the entitlement to free childcare from 15 to 30 hours for 3 and 4 year olds with working parents from September 2017. The Council receives a low level of funding from the Government for free childcare. 550 children attend council run nurseries.				
Early Years - Childcare	Support for nurseries, childminders, out of school childcare, childcare workforce training, and management and administration of free early years entitlement for 2/3/4 year olds	458	271	7.8	Statutory duties to secure advice and support for childcare providers and sufficient childcare provision. To encourage childcare providers to increase the number of apprentices and access apprenticeship funding for qualifications.	Reduction in management costs to support childcare workforce development and childminding.	Delivery Risk- Low risk	20	35
Early Help - Integrated Team for Families and Parenting Service (including the Troubled Families Grant)	The ITF & Parenting Service work with families with children of all ages who have multiple complex needs that generally fall just below the social work threshold, including Family Coaching, specific interventions and group work programmes. The Parenting Service delivers evidence based group and 1-1 parenting interventions. Much of this service is funded by the Troubled Families Grant. Brighton & Hove has been successful in gaining	1,804	604	26.1	The Integrated Team for Families and Parenting Team is part of the Council's contribution to the national Troubled Families initiative which aims to deliver coordinated and tailored support to families experiencing multiple and complex problems to reduce demand pressures on costly reactive services. The service was restructured in 2017 with the number of ITF teams reduced from four to two and a reduction in the number of Family Coaches. As the proposals for savings	Reduction of two Family Coach posts funded by the Council General Fund	Delivery Risk: Low risk. The reduction in staffing has been offset by greater investment in support services following the achievement of Earned Autonomy. See EIA 6	80	80

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
	'Earned Autonomy' which has provided greater certainty of funding until 2020 and reduced our reporting requirements				in 2019/20 were already known the restructure incorporated the proposed savings for next year and this has already been achieved. Subsequent to the redesign of the team the city was successful in achieving 'Earned Autonomy' from Troubled Families. This has led to a decrease in reporting requirements and greater certainty of funding. In previous years the budget varied considerably from year to year as a result of the payment by results methodology. This constrained longer term planning. Earned Autonomy has meant that we have been able to increase the capacity of support services for families with parental conflict and mental health issues. The Troubled Families Initiative is due to end in 2020.				
Skills & Employment	Skills & Employment Team. This team supports community learning, as provided by The Friends Centre which is funded via Skills Funding Agency (SFA). This team also includes: - Apprenticeship team - Youth Employability Service - Post-16 Learning & Skills	1,004	648	19.2	These teams provide a range of skills and employment support to both young people but also adults. The Youth Employability Service has been very successful in ensuring that the number of young people not in education, employment and training in Brighton & Hove is relatively low. This means that young people have a good start on the their	The savings target is being achieved across the whole team from efficiencies including some external funding until the end of 2020.	No negative impact is anticipated.	20	55

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
					employment journey. The apprenticeship team is focussed on ensuring that council services (including schools) maximise the number of apprenticeship take-ups of all ages so that the Council is able to access its own funds via the apprenticeship levy.				
Learning Disabilities - Employment Support (Adults)	Employment Support Services including Able & Willing The Supported Employment Team offers time-limited employment advice, coaching and support to people who have disabilities and long-term health conditions with the intention of supporting them into the workplace. Able and willing is Brighton's only Supported Business. It employs around 14 staff, of which 50%+ have some form of disability	838	429	23.0	A non-statutory service, and there is a need to focus on supporting more people into work	This is a budget that has historically overspent and is projected to overspend this year by just under £200k. Work is currently taking place to reduce this overspend and a cross party working group will be making a recommendation to CYPS committee is January 2019.	Without the significant rationalisation of the business, it is predicted Able & Willing will continue to generate significant overspends.	0	0
Print & Sign	Print & Sign Unit	(5)	(56)	8.0	This service is entirely funded by work it carries out on a cost recovery basis. It is envisaged that this service will move out of Education and Skills by the end of the financial year.	There is a small saving attached for the year 2019-20 derived from efficiencies and increased work.		0	5
Education & Skills Total		13,804	7,362	257.1				276	277
CHILDREN'S SAFEGUARDING & CARE									
Fostering & Adoption	Payments to in-house carers for fostered and adopted children.	7,786	7,786	0.0	Review of SGO & adoption allowances in order to make efficiencies	Maintain budget as investment in this area is better value for money than	Delivery risk: Low risk. Impact on Outcomes: No impact anticipated	0	35

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
Fostering & Adoption	Staffing teams assessing and supporting foster carers and potential adopters. Allowances paid to Adopters	3,776	3,652	57.9		foster agency placements.	See EIA 7.	220	0
Social Work & Legal	Social work staffing teams.	8,907	8,908	194.5	Introduction of relationship based model of social work and move to one Front Door for Families has contributed to a reduction in demand for social work services since October 2015. This has already enabled a reduction of social work staffing by the equivalent of 1.5 pods, therefore no further savings to staffing are proposed.			590	0
Social Work & Legal	Expenditure incurred under section 17 & 18 of the 1989 Children Act, including housing for homeless families.	600	600	0.0	This budget ensures that the Council is able to fulfil its statutory duties to support families at risk. Pressures continue to be high so no change in investment planned.			0	0
Social Work & Legal	Legal costs relating to assessment and court fees.	911	911	0.0	No changes proposed as courts are making increasing demand on care applications			0	0
Contact Service	Family contact for children in care (CiC) and children in need (CIN)	818	818	5.7	The service provides co-ordinating, supporting and supervising 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	Delivery Risk: Medium risk. Impact on Outcomes: Reducing sessional worker capacity could result in service being unable to deliver required level of contact for children and their families See EIA 8a.	20	40
Care Leavers	Services for 18-24 year olds leaving care, including staying put and	2,811	2,374	9.0	No change in investment planned given need for continued support for young	No savings possible given need for continued support for young people leaving care		0	0

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
	ex-asylum seekers.				people leaving care and increase in responsibilities up to age 25.	and increase in responsibilities up to age 25.			
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	13,282	12,086	4.0	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 £910k to cover in future anticipated in creased 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 placement costs, together with an increase in in-house foster carers is contributing to a reduction in unit costs. Work streams: Increasing number of in house foster carers and those able to provide support to more complex children; Increasing and extending preferred provider options for the Local Authority in partnership across the South East; Developing in house capacity with regards Supported Lodgings - an area of increasing demand and unit costs.	Delivery 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 provide pressure on these budgets combined with a national shortage of placements. 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. See EIA 8b.	1,777	1,614
Adolescent Service	Support and supervision to young people involved in the Criminal Justice System and preventative work for children and	2,302	1,763	41.9	The adolescent service brings together a number of different teams who work with higher risk young people. It has been successful in ensuring			40	0

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
	young people at risk of becoming involved in offending.				that needs are largely met and has reduced the funding pressures arising from this group of young people. No further savings are proposed therefore.				
Family Support Services	Family group conferences and intensive intervention initiatives	415	384	5.7	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.	Modest savings from Family Information Service based at FDFP via efficiencies.	Impact on Outcomes: No impact anticipated. See EIA 9.	0	10
Specialist Assessment	Clermont Assessment Centre & expert assessments and living Without Violence service.	731	731	10.1	Further development of model of social work practice to ensure a focus on supporting social workers to be the "expert" and deliver high quality and comprehensive enhanced assessments where required and reduce reliance on seeking these via 3rd parties.	Redesign of Clermont delivery model in order to support the upskill of social workers via Lead Practitioner model, thereby reducing demand for specialist assessments from both Clermont & external providers, enabling savings	Delivery risk - Low Risk Impact on Outcomes - increase in social work demand could result in insufficient capacity to undertake specialist assessments. See EIA 10.	75	100
Specialist Assessment	Therapeutic Services	68	0	0.0	This is funded externally	External funding		0	0
Children's Safeguarding & Care Total		42,407	40,013	328.7				2,722	1,799
CHILDREN'S SAFEGUARDING & QUALITY ASSURANCE									
Children's Safeguarding & Quality Assurance	Specific child protection services, the Local Safeguarding Children's Board and independent reviewing officers. Note: Income of £44k from services to schools has been netted off within the gross budget.	1,483	1,421	26.5	LSCB management and admin is a statutory multi-agency funded safeguarding function. Child protection services and independent Reviewing Officers are statutory services with high case loads and increasing demands.	Reducing and managing demand under the new practice model should enable a modest reduction of staffing resource over the medium term.	Delivery Risk: Continuing high demand and referral rates would put at risk this potential staffing efficiency. Impact on Outcomes: Could put delivery within the statutory timeframes at risk if there were an increase in numbers in statutory services.	50	85
Children's Safeguarding & Quality Assurance Total		1,483	1,421	26.5				50	85
Families, Children & Learning Total		103,692	86,791	920.7				4,308	3,293

Health and Adult Social Care Directorate

Budget Narrative 2019/20

Services and Responsibilities

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

In 2017/18, Adult Social Care managed the following activity:

4526 new requests for social care support

1278 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;

2327 carers supported;

1945 Deprivation of Liberty Safeguards applications

809 Safeguarding enquiries were carried out.

1103 Mental Health Act assessments

9.6 (March 2017) to 4.7 (March 2018)

Supported patients being discharged from hospital contributing to a significant reduction in % occupied Delayed Transfers of Care bed days (Brighton and Sussex University Hospital)

During this period we provided long term funded care services for **3535** adults. This support was provided in the following ways:

1723 adults received domiciliary care in the community, this figure does not include those people referred into Homefirst, a Discharge to Assess programme initiated midway through 16/17. 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 terms needs are considered. This is subject to separate evaluation;

1371 adults received residential or nursing support (711 nursing care placements and 660 residential care placements). Overall numbers of long term placements increased between 2016/17 and 2017/18 but we are now seeing a higher proportion of nursing placements with a consistent reduction in permanent residential placements coming through as an emerging trend.

441 adults were in receipt of care services funded via a Direct Payment;

Service Area					Service & Financial Strategy			Savings Detail	
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		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
HEALTH & ADULT SOCIAL CARE									
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	28,282	16,007	0.0	Continue with the agreed Direction of Travel for Adult Social Care focusing upon reducing demand through a number of approaches: increasing access to advice and information, development of asset based social work maximising community support mechanisms, Integration with health colleagues, both commissioning and front line delivery, to provide a better joined up service to customers/patients	Support delivery of preventative approaches to reduce flow of new care packages, ensure all new care packages secure value for money, prioritise reviews and target higher cost packages to explore more effective means of delivery, integration with health to focus upon admission avoidance and discharge to assess at home. Implement new financial controls with all high cost care packages to be agreed by a senior management scrutiny process.	Delivery Risk: Primary risk is that the number of people with eligible needs continues to increase and those with existing services become frailer thus requiring increased packages which would impact on achievement of the full saving. Development of preventative strategies will help to generate long term benefits; however, risk of not achieving full target savings within the period. Market maturity and sustainability following a period of time with modest increases may impact upon success of savings being fully realised. With Care Act responsibilities to the market we must manage risk/potential for legal challenge. Impact on Outcomes: Concentrating on key statutory duties and those clients who present the highest risk to themselves and to the Community. Need for EIA to be determined on service specific basis. See EIA 11.	1,704	1,174
					Annual increases have been possible over recent years due to increased one off funding that has been available to support increases in rates. The Council will be able to continue to offer providers a comprehensive free training package and this will continue to be available. Providers will also continue to receive support from the commissioning and quality	No annual uplift to be applied to set rates for existing packages of care.	Potential financial Impact on provider market and increase in the number of individual negotiations that are required to secure provision. Exploring alternative contracting arrangements to secure provision.	0	660

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
					monitoring teams to support their businesses development.				
Assessment & Support and Intervention Team (SIT). Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. Deliver statutory duties under the Mental Capacity Act, Safeguarding Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's)	Assistant Director, Community Short Term Services, Social Work Team, Information Signposting Triage, Financial Assessments and Care Matching Team, Community Rapid Response Team, Hospital Discharge Service Acute, Planned Response Service, Hospital Assessment and Reablement, Carers Development Team, Assessment and Reablement, Independent Living, Carelink	9,402	7,345	232.3	The agreed Direction of Travel highlighted the need to maintain our qualified workforce to deliver on financial savings and meet statutory duties. The unqualified workforce was reduced in 16/17 and an offer has been made to remaining unqualified staff to undertake a professional qualification. Safeguarding duties will continue to receive highest priority. Approach rationale to reduce demand and support more efficient working practices.	Development of Asset Based practice to reduce demand. Supported self assessment and signposting of customers by effective use of the on-line portal to divert traffic. Implement technological solutions to financial assessments. Support staff with digital solutions to streamline work processes. HASC staff have been aligned with GP clusters providing improved opportunity for early intervention and diverting people from publicly funded services. Development of trusted assessment will release social work capacity to focus on more complex work.		100	0
	Deprivation of Liberty				There is an expectation of new statute concerning DoLS which will	Realign available resources in line with the requirements of the new	Delivery risk: Legislative changes will not happen leaving the service	0	150

Service Area					Service & Financial Strategy			Savings Detail	
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		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
	Safeguarding team				reduce demand on Best Interest Assessors and external agency costs.	legislation.	unable to meet the current statutory duty.		
Assessment & Support and Intervention Team (SIT)	Community Equipment Service	2,453	257	0.0	Effective demand management will be required to manage within existing resources. This is funded through the Better Care Fund. This is a preventative service that enables delivery of savings in other services.	This service is under significant demand pressures and is supporting the health and social care system pressures including supporting DTOC's.		0	0
Hostel Accommodation	Hostel Accommodation 107 beds budgeted for in 2017/18	2,114	1,055	41.4	Review hostel provision to ensure that it is fit for purpose and is able to meet and respond to the needs of vulnerable people requiring services	Part of the ongoing review of hostel accommodation includes looking to ensure that these are aligned with our commissioned services	Increase in demand and complexity in needs of individuals	0	250
Memory & Cognition Support - Day Services	Wayfield Avenue Day Services 23 budgeted capacity for 2017/18	273	170	8.8	Service provides value for money and reduces the need for residential care services.	This service is a cost effective way of supporting vulnerable people, reducing demand pressures on other budgets.		0	0
Memory & Cognition Support - Residential	Ireland Lodge Residential Wayfield Ave Residential 47 budgeted capacity for 2017/18	2,329	909	74.2	Provision to be retained as no suitable alternative is available. The Clinical Commissioning Group (CCG) provide funding for both of these services.	No immediate proposals. Currently working with Commissioners on future service models. Savings were taken in previous years.		0	0
Community Short Term Services	Community Short Term Services & Independence at Home (Including Early Supported Stroke Discharge and Apportionment	5,385	3,437	160.1	With a focus on admission avoidance and ensuring flow from the acute hospital, ensuring people are maintained in community settings, complete a review of the pathways that are supported by Homefirst, bedded provision in Resource Centres and our Home Care offer. Working closely with the CCG, Sussex Community	Reconfiguration of CSTS (Community Short Term Services) provision in the light of embedding Home First and Discharge to Assess principles will delay and reduce the demand on purchasing packages of care and placements in the independent sector reducing demand on community care provision.	Active support from Partners is critical in ensuring effective implementation of strategy. Risk of increased needs/ dependency levels. We will retain the service of 'last resort' Risk on delivery if alternative	326	614

Service Area					Service & Financial Strategy			Savings Detail	
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		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
	of Assessment Duties Budget capacity for 2017/18 assumes a max of 65 people in service at any time through 12 month period Craven Vale Residential Knoll House Residential Budget capacity for 2017/18 assumes a max of 21 people in service at any time through 12 month period				Foundation Trust, applying genuine integration principles we will facilitate a more streamlined pathway delivering a reduced need for both the number and size of ongoing packages of care and placements leading to a reconfiguration of the current level of bedded provision and Home Based Care.		provision is not available. Requires modelling of remaining beds on basis of future rather than past activity See EIA 12.		
Adult Social Care Total		50,238	29,180	516.8				2,130	2,848
S75 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,	Memory & Cognition Support Approach based upon approximately 472 persons in the city with a dementia diagnosis	11,766	5,919	0.0	Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional statutory services. Improving control of the care home market and provide increased community solutions. Continue with the agreed Direction of Travel for Adult Social Care: increased emphasis on effective information, advice and signposting to reduce demand. Continued development of a strength/asset based social work approach to lessen reliance on publicly funded services. Integration of front line teams with health and other partners to create efficiencies	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services.	Delivery Risk: Primary risk is that eligible need continues to grow which would impact on achievement of full saving. Managing the demand for and cost of provision is key. Availability and affordability of supported living options and nursing home care in the City remains a risk. Impact on Outcomes: Increase provision of block contract beds within the City. New provision of Extra Care Housing in the City for clients with dementia will provide an alternative to residential care for some. Requirement for EIA subject to	141	188

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
residential/nursing care and specialist placements							service specific proposals . See EIA 11.		
					Annual increases have been possible over recent years due to increased one off funding that has been available to support increases in rates. The Council will be able to continue to offer providers a comprehensive free training package and this will continue to be available. Providers will also continue to receive support from the commissioning and quality monitoring teams to support their businesses development.	No annual uplift to be applied to set rates for existing packages of care.	Potential financial Impact on provider market and increase in the number of individual negotiations that are required to secure provision. Exploring alternative contracting arrangements to secure provision.	0	230
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 payments, supported accommodation, residential/nursing care and specialist placements	Mental Health Support 359 budgeted capacity for 2017/18	7,143	5,002	0.0	As per direction of travel, model of increased personalisation to reduce reliance on public funded services. Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional statutory services. Increased use of supported accommodation will reduce the reliance on residential and nursing care.	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services. Involves continued review of cost of placements, reductions in waiver use, and reviews of S117 placements to reduce costs and/or increase client contributions.	Delivery Risk: Managing demand and costs of provision is key to achieving reducing funding requirements. Re-admission to hospital and not meeting complex needs in an appropriate manner could result if the model is not implemented effectively. Requirement for EIA subject to service specific proposals. See EIA 11.	199	67
					Annual increases have been possible over recent years due to increased one off funding that has been available to support increases in rates. The Council will be able to continue to offer providers a comprehensive free training package and this will continue to be available. Providers will also continue to receive support from the commissioning and quality monitoring teams to support their businesses development.	No annual uplift to be applied to set rates for existing packages of care.	Potential financial Impact on provider market and increase in the number of individual negotiations that are required to secure provision. Exploring alternative contracting arrangements to secure provision.	0	210
Assessment &	Section 75	3,307	3,115	55.7	No further reductions to front line			0	0

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
Support and Intervention Team (SIT). Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. Deliver statutory duties under the Mental Capacity Act, Mental Health Act Safeguarding Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's)	Staffing teams Including: Mental Health Homeless Team Assessment Treatment Service Living Well with Dementia Service Adult Mental Health Practitioners (AMHP) Crisis Resolution Home Treatment Team (CRHTT) Mental Health Management				staff are planned as per the Direction of Travel as this would affect the ability to deliver the statutory duties and savings identified above.				
S75 SPFT Total		22,216	14,036	55.7				340	695
INTEGRATED COMMISSIONING									
Commissioning & Contracts	Support to Carers	144	202	0.0				0	0
Commissioning & Contracts	Adults Commissioning & Performance Team, Executive Director Adult Services, Safeguarding Team	2,230	2,019	49.8	It is anticipated that integrated working will deliver efficiencies moving forward. The commissioning function is supporting the delivery of savings across Health and Adult Social Care, alongside the administration functions that sit across the directorate.	Administration review across Health and Adult Social Care to ensure that resource is being provided in an integrated and efficient way supporting the needs of the Directorate	Ensuring that all elements of the directorate receive the necessary admin input to support delivery of services.	0	70
Commissioning & Contracts	Integrated Commissioning	7,195	6,037	0.0	Review of contracts to ensure that service are fit for purpose and that	Review contracts and ensure resources are being used effectively	Unable to identify contract efficiencies. See EIA 13.	120	385

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
					resources are being used effectively	and any efficiencies realised.			
Commissioning & Contracts	Self Directed Support	125	125	0.0	Retendering of this contract has been completed and has realised efficiencies in the service delivery	The new Self Directed Support contract has been commissioned jointly by HASC & FCL. Efficiencies have been identified through the retendering process.		0	0
Commissioning & Contracts	Learning Disability Development Fund	100	100	0.0	There is a need for good engagement as a result of special educational needs and Learning Disability strategy.	Funding is being used to deliver efficiencies within the learning disability budget.		0	0
Integrated Commissioning Total		9,794	8,483	49.8				120	455
PUBLIC HEALTH									
Public Health	Ring-fenced Public Health Grant	0	(20,090)	n/a	Known reductions in Ring-fenced grant allocations will be dealt with via service pressure funding			0	0
Substance Misuse	Substance Misuse services residential rehab	6,042	5,858	2.0	Savings have already been made across alcohol and drug services. However compared with other LAs Brighton and Hove has a relatively high percentage of alcohol and drug users beings treated in residential rehab.	A 10% reduction in overall funding to be negotiated as part of an extension to current residential rehabilitation contracts.	Delivery Risk: this will be dependent on negotiation with providers (the proposal has not been shared with them). Impact on Outcomes: It is possible that a reduction in funding will reduce the number of people receiving support during the year and consequently the number of people successfully completing their treatment. People will need to be supported by community services for longer periods of time before they can access residential rehabilitation. See EIA 14.	28	53
Sexual Health	Commissioning of sexually transmitted infection (STI) prevention and treatment, contraception, HIV prevention	4,110	4,110	1.0	Contracts ending March 2019 have been reviewed and it has been identified where service changes can be made to make savings minimising impact on outcomes.	Savings will be made through not renewing the contracts of those sexual health services which are ending and where needs can be addressed by other existing services.	Delivery Risk: low risk as these contracts end March 2019 and have been previously renewed on an annual basis. Impact on Outcomes: People who would have used these services will be directed to existing sexual health and other local services. See EIA 15.	600	93

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
	and advice services.								
Children 0-19 Public Health Programmes		5,633	5,507	5.1	Review and redesign of Integrated health commissioned services for young people	Reduction in programme spend - see Health Improvement below	This will reduce the funding available to provide additional support and new initiatives for the healthy child and public health school programmes.	71	0
Health Improvement		5,258	4,982	46.8	Where possible, services will be re-procured and/or redesigned to maintain impact on outcomes at a lower cost. Expenditure on internal staffing and programme spend will be reduced ensuring that focus remains on priority public health outcomes.	<p>Internal spend: £114k will be saved from deleting vacant Public Health posts; internal Public Health programme budgets will be reduced by £64k.</p> <p>Commissioning: Ageing Well service commission (with ASC / CCG) will save £51k; Recommissioning Mental Health Support Services (with ASC / CCG) will save £20k, and two contracts (Bandbazi and Fabrika) will not be recommissioned or extended when their contracts end saving £25k.</p> <p>All other contracts ending in March 2019 will be recommissioned or renegotiated with 10-20% reductions, saving £35k.</p> <p>Public Health funding towards the Healthy Neighbourhood Fund and the Fareshare food distribution service will reduce, saving £20k.</p>	<p>Delivery risk:</p> <p>Internal: Low risk as vacancies are being held in anticipation of the savings requirement and planning is underway to redesign programme spend.</p> <p>Commissioning: Ageing Well and Mental Health Support Services commissions are underway (low risk); other services low risk as contracts end March 2019. Healthy Neighbourhood Fund:</p> <p>Impact on outcomes: Reduced capacity to deliver public health programmes and delivery of health improvement; internally wherever possible these impacts will be mitigated by reprioritisation and service redesign. Externally, efficiency savings in commissioning will be sought. A lower level of funding will be available for local health improvement activities under the Healthy Neighbourhood Fund.</p> <p>See EIAs 16, 17 and 18.</p>	127	333
Public Health Total		21,043	367	54.9				826	479
Health & Adult Social Care Total		103,291	52,066	677.2				3,416	4,477

Economy, Environment & Culture Directorate

Budget Narrative 2019/20

Services and Responsibilities

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

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

Strategy and Key Proposals

Over the past year, services in the Economy, Environment & Culture directorate have delivered £2.3m (6.1% of net budget) savings. The Integrated Service & Financial Plan proposals for 2019/20 set out savings proposals of £1.581m (4.5% of net budget). These will be achieved through a mixture of commercial approaches to generating income, establishing alternative delivery models, service redesigns and transformations, changes to commissioning, and other proposals.

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

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

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

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

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

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE									
TRANSPORT									
Head of City Transport	Head of Transport and Policy	487	487	3.0	This non-statutory but important service supports and manages the Transport Division, delivers the Local Transport Plan and other major capital transport-related projects, including service delivery, research, securing external funding, public engagement, data monitoring and analysis.	2017/18 included a one-off vacancy management saving which was therefore reinstated in 2018/19 (hence negative saving showing). No savings proposed in this important delivery area.		(70)	0
Traffic Management - Highways	Highways Inspection and Licensing	747	336	19.6	This is a statutory function, managing objects and obstructions on the public highway including skips, scaffolding, hoardings, tables and chairs, abandoned vehicles & bicycles. Management of these objects generates significant levels of income as well as providing a highly respected, efficient, service.	Closer integration with Streetworks permits to streamline processes and improve efficiency via a new ICT system was introduced in November 2016 reducing paper based procedures and office based staff time resulting in savings in the first 2 years of the 4 year plans. No further efficiency opportunity available at present.		0	0
Traffic Management - Highways	Traffic Signals and Systems	1,042	1,012	3.1	These budgets represent the installation and maintenance of Real Time Information at bus stops, traffic signals, Variable Message Signs, CCTV and traffic signals. There is a statutory duty to maintain this infrastructure.	Cost per traffic signal site is in the mid-range quartiles of authorities sampled. Maintenance is already at a minimum and to achieve further savings traffic signals would need to be decommissioned. Savings were delivered in 2016/17.		0	0
Traffic Management - Highways	New Roads & Street Works	602	(246)	13.0	Consideration of previous years spend against these budget lines indicates that savings are feasible. Workstyles move to Hove Town Hall has presented the opportunity for savings on furniture and equipment.	Small saving on Mileage and Furniture & Equipment budgets is deliverable.	None	0	5

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
Transport Policy & Strategy	Transport Policy & Strategy (Planning & Building Control Recovered)	466	466	10.8	Service review of the Transport Development Planning team indicates the potential for increased income to be achieved via planning agreements and provision of pre application advice.	Increase in income received from Development advice and works (after meeting the corporate inflationary increase on income targets).	Income will be linked to number of requests and applications received which cannot be guaranteed, however, this is considered a negligible risk	0	5
Transport Projects & Engineering - Highways	Lighting and Illuminations	2,579	2,496	4.0	Seafront festoon lighting & amenity lighting of public realm supports the visitor economy. Business Case for Invest to Save to PR&G C'ttee December 2016 generates savings in electricity and maintenance costs through modernisation of equipment from 2018 onwards.	Invest to save proposals will generate savings from 2018 onwards as the investment in low energy/efficient lanterns and columns will deliver reduced electricity and maintenance costs.	Delivery Risk: Continued deterioration of equipment without future investment. Impact on Outcomes: Community safety & resilience is supported by effective street lighting.	152	152
Transport Projects & Engineering - Highways	Network Management and Winter Maintenance	2,780	2,780	1.8	This is a contractual obligation and a statutory duty. If the authority can demonstrate that it has a maintenance regime, which includes routine inspections and repairs, then it has taken reasonable care. Under the Section 58 defence it is recognised that the authority is carrying out the right functions to look after the condition of the highway correctly. The inspection & maintenance regime mitigates against circa £5 million potential insurance claims to the council.	Spending on reactive maintenance is being reduced by 12% over the four year plan period. To support Winter Maintenance there is a need to encourage community resilience.	Delivery Risk: There is a year on year cumulative impact of savings in this budget area, as less work can lead to higher financial impacts when works get to the point where they need to be done on emergency safety grounds. There is potential for this to happen with increased frequency in the future due to the budget reductions.	44	44
Transport Projects & Engineering - Highways	Highways Engineering	992	992	10.0	Statutory duty to maintain highway structures, coastal structures and to mitigate flooding. Includes statutory inspections which are essential for safety. Draws in DFT funding to support Highway assets and funding from other agencies to bid for seawall and groyne	An increased focus on preventative maintenance could lead to a larger proportional reduction in reactive maintenance producing long term savings for the council.		0	0

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
					projects. Staff costs are wholly recharged to capital.				
					Some increased capacity has been created within the establishment staffing via Service Redesign and subsequent reviews that should allow some work to be undertaken in house. Capital budgets can be used for some consultancy work packages where they relate to capital schemes which can supplement the revenue budget.	Reduction in Consultancy Budget.	Delivery Risk: Capacity issues could cause delay to scheme timetables but this can be mitigated through effective project and programme management.	0	20
Transport Projects & Engineering	Transport Planning, Road Safety and Education.	945	392	16.6	Traffic Management and Road Safety service costs are low compared to other authorities and include resources and staff costs for physical measures, campaigns, presentations & community events aimed at our priority road user groups. Delivers aspects of the Local Transport Plan, other key capital projects and statutory functions such as Road Safety Investigation and subsequent measures. There are 22 school crossing patrol sites.	Increases in commercial income through new advertising opportunities and reduced funding allocation to the Sussex Safer Roads Partnership were achieved in 2016/17 and 2017/18 with no further savings opportunities available in 2018/19 or 2019/20.		0	0
Transport Projects & Engineering	Public Transport	1,369	885	5.0	Budget meets commitments on contracts for the supported bus network following the 2017 tender process.	Saving will come from other budget lines within Public Transport namely marketing budgets and funds previously allocated to the repayment of unsupported borrowing which is now no longer needed. An increase in income from Bus Shelter Advertising enabled £120k savings in 2018/19.		120	0
					Bus Operators provide marketing and promotion for	Reduction in budget for marketing bus services	Delivery Risk: Could impact on passenger numbers if	0	50

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
					bus services across the city and the recent tender of supported services required successful operators to promote services.	(including supported services).	awareness of services decreases but this is considered low risk due to the alternative bus service marketing and promotional activities which already exist in the city.		
Parking Services	Civil Parking Enforcement (On-Street Parking) 1. Off-Street & Leased Car Parking. 2. Parking Infrastructure and Maintenance	14,085	(18,823)	82.2	Staff resources create, consult on and amend resident parking zones, maintain on-street & off-street parking payment systems and undertake extensive enforcement, monitoring and audit processes.	To ensure we continue to meet Traffic Management, Congestion and Air Quality objectives we are revising specific permit and car park charges to manage demand and support resident access to parking spaces in the City Centre, as well as across the wider City as agreed at Environment Transport & Sustainability Committee in January 2018, This includes an increase for high emission vehicles. Further proposals include savings from borrowing, investment in Blue Badge Fraud Prevention and further fees secured from developers occupying the Public Highway.	Delivery Risk: Any funding required for future off street car park refurbishment would need to be part of a business case based on future income or using any potential increased surplus in future years. Impact on Outcomes: Potentially, improved resident satisfaction.	602	195
						More efficient banking service contracts with reduced transaction charges. Saving achieved in 2018/19.		195	0
						Income from permits and penalties (e.g. new schemes, bus lane and other PCN enforcement) is above current income budgets producing a budget saving.	Delivery Risk: Fees & Charges decisions normally reside with service committees. Estimated change in income considered low to medium risk.	0	320
Concessionary Bus Fares	Concessionary Bus Fares Scheme	10,957	10,957	0.0	Statutory reimbursement based on national formula and maintaining discretionary elements of the scheme (9am - 9.30am and 11pm to 3.59am	Maintain option of a fixed deal where this provides Value for Money to minimise impact of growth in trips and increasing cost. Lower inflation and lower	Delivery Risk: Contract rate are linked to RPI which will be unknown until November. If this increases then the savings may not be achievable as increased	200	100

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
					weekdays).	growth in trips mean resulted in a saving in 2018/19. Saving from further contract renegotiation is achievable in 2019/20.	payments will need to be made to bus service operators. As such alternative savings for some or all of this amount may need to be found.		
Transport Total		37,051	1,734	169.1				1,243	891
CITY ENVIRONMENTAL MANAGEMENT									
City Clean & Parks Management	City Clean & City Parks Management and Projects, Strategy & Administration	1,707	1,593	27.9	Reduction of spend on supplies and services budgets in 2018/19.	An 8% reduction in supplies and services budgets for 2018/19 across the service. Note that a 13.7% reduction was also applied in 2016/17 and 6% in 2017/18.		100	0
					Service redesigns have enabled efficiencies and cost reductions within City Clean and City Parks services in previous years.	Vacancy control and a review of the Management and Administration spans of control across the service in accordance with Management Spans & Accountability (MSA) principles delivered significant savings in 2016/17 and 2017/18 but no further saving opportunity is available given current service demands and challenges.		0	0
City Clean	Refuse Collection, Recycling Collection, Street Cleansing and Fleet & Vehicle Management	11,132	9,961	311.5	Refuse, recycling and street cleaning are statutory services, which must maintain financial and operational performance to acceptable standards.	Savings in 2018/19 were anticipated from increased income generating schemes such as commercial waste collection service, textiles collection and potential advertising on big belly bins. These are under review but no further saving opportunity is available.		100	0
	City Clean Furniture				Reducing the need for new furniture as both services go through the workstyles programme.	Savings represent a reduction in furniture budget of £30k for Cityclean and £10k for Cityparks.	Delivery Risk: Low	0	40
	Fleet Management				Review fleet to ensure it meets	Savings represent net income	Delivery risk is medium as	0	22

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
					the needs of the service. Income will be generated through auction of vehicles no longer required.	(i.e. after any additional costs) from sale of goods. Reduction in cost of subscriptions to APSE.	income from auction sales is unpredictable. Some income will need to be reinvested into new fleet.		
City Clean	Public Conveniences	672	658	0.0	Public conveniences are not a statutory service but are linked to the support of the visitor economy.	Reprocurement of the cleaning and maintenance contract to deliver contract savings for 17/18 and 18/19. There are no proposals to close any additional sites through this retender. There may be potential to generate income in future years.		75	0
City Parks	City Parks	2,436	2,319	100.9	Cost of service per household is £38.85, which compares to average cost of £30.76. 7 Green Flag standard parks. The small team develops the strategies that will shape the future of park & open space usage across the City - e.g. Open Space Strategy, Play Pitch / Play Area Strategy / HLF Funding Bids & S106 developments.	New delivery models for parks services through the implementation of the Open Spaces Strategy. Savings delivered in 2016/17 and 2017/18 through merger with Sport and Leisure functions. No further efficiency saving or income opportunity identified.		0	0
City Parks	Conservation and Arboriculture	922	914	22.2	Retain Conservation and Arboriculture services focusing on volunteering, engagement, public rights of way work and the inspection and maintenance of trees in the city. Brighton has a rare tree collection and there are an estimated 12,000 street trees, for which some of the maintenance work is sub-contracted out.	Savings of £0.102m were achieved in 2016/17. No further savings are proposed		0	0
City Parks	Sports & Recreation Bookings & Allotments	46	(286)	2.9	Adopt and support a commercial approach promoting self managed sport and recreation facilities by users alongside full cost recovery. This covers bowling clubs,	A review of sport and recreation subsidies was consulted on leading to a review of the high level of subsidy to non statutory sport and recreational services and changes to the delivery		75	0

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
					tennis courts, football, cricket pitches and allotments.	model to reflect national best practice where clubs, groups and associations are becoming less reliant on councils. Savings identified in earlier years but no further opportunity identified for 2019/20.			
Waste PFI	Refuse and Recycling Disposal	13,904	13,269	0.0	Service is at average cost per head of population compared with CIPFA nearest neighbours. Note: BHCC costs include construction and operation of Private Finance Initiative (PFI) facilities.	Savings were achieved in 2016/17 but pressures on recycle markets mean that no further saving opportunity has been identified to date. However, the PFI is currently under review which may provide opportunities in future years.		0	0
City Env Management Total		30,819	28,428	465.4				350	62
CITY DEVELOPMENT & REGENERATION									
Assistant Director Development & Regeneration	Asset Management	198	198	2.0	Merger Planning & Building Control with the City Regeneration Service took place in 2016/17 to create efficiencies in service provision particularly in areas such as sustainability advice and strategic planning policy for regeneration.	The merger of Planning & Building Control with the City Regeneration Service in 2016 resulted in management savings (a reduction of 2 FTE managers), No further savings proposed.		0	0
City Development & Regeneration	City Development & Regeneration	All	All	All	Review of existing posts against current demand and service delivery requirements and consideration of funding posts against capital budgets.	Review some existing vacant or temporary posts as part of service redesign and taking into account current reduction in demand alongside potential charging of staffing costs to capital project budgets.	Delivery Risk: Econ Devt and International & Sustainability Teams already operate with constrained resources and any review of activities could identify new demands. Removal of any Project Finance posts could mean that financial advice may need to be sought elsewhere, with potential resourcing implications.	0	30
Economic Development,	Economic Development,	862	701	13.7	The Economic Growth function within Development &	A 10% cut in the initiatives budget was delivered in		0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
International & Sustainability	International Team, Sustainability - Biosphere Delivery				Regeneration consists of Economic Development, International and Sustainability services. The service is focused on helping business to survive and thrive and the initiatives budget is significantly smaller than neighbouring authorities (e.g. BHCC ED £0.090m / WSCC £0.600m). The Service was restructured in 2015/16 to better reflect service priorities and is now more streamlined and focused on new operating practices.	previous years through stronger collaboration with partners. The deletion of a post and more flexible support across the regeneration units resulted in savings being delivered in 2016/17 and 2017/18. No further opportunity identified.			
Major Projects and Regeneration	Major Projects and Regeneration	393	393	6.6	Current team of four project managers delivering the City Regeneration programme of 10 to 15 major regeneration projects. Benchmarking with Bristol, a comparable city with similar regeneration goals and focus on sustainable regeneration has shown that Bristol direct spend on major projects is considerably higher.	As well as investing in the future of Brighton & Hove and delivering economic growth for the City, new income is generated through completion of regeneration schemes through new business rates and council tax revenue (N.B relates to projects that are additional to assumptions in the MTFS). 2019/20 will see the Brinell Building (65,000sq.ft of Grade A office, May 2019), Circus Street (30,000sq.ft grade A office, March 2020) and the Preston Barracks CRL (c.45,000sq.ft, late 2019) all completing.	Delivery Risk: none expected as this income is accounted for by the Council Tax and/or Business Rate value generated by the MPR Team.	67	45
Head of City Planning	Planning	653	653	18.1	The planning team has seen high demand for pre-application advice. This is expected to continue with a number of major sites still expected to come forward.	Continue to take a commercial approach to income generation through pre-application advice. Build on existing work to deliver efficiency savings and income through cost recovery; including maximising charging income for pre-application advice, introduce new charges, recover	Delivery Risk: Will require additional resourcing to meet the PPA requirements and deliver the pre-app advice. Therefore need to capture all costs in the advice. However, income through Pre-Apps and PPAs has been buoyant in the first half of 2018/19, so this sum	45	75

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
						viability assessment payments more effectively and streamlining the process for agreeing planning performance agreements. There are also further efficiencies still to be delivered through improvements to the new ICT.	is expected to be deliverable, even with additional resourcing necessary to meet the requirements of applicants.		
Development Planning	Building Control	765	(101)	17.9	This service recovers costs and overheads (not included in the gross service budget shown) where possible through charging.	Ongoing service design improvements, including reducing the use of consultants for regulation of sports grounds and directly employing expertise. Develop a sustainable BC service in the context of recruitment challenges and replacement of retiring staff with new Assistant / Trainee staff. This enabled efficiency savings in previous years.		10	0
Development Planning	Planning Control Applications	1,334	(95)	26.6	A modernisation programme has been undertaken to improve performance and customer service. A Business Process Improvement (BPI) review was completed in July 2017 and implemented with the aim of delivering efficiencies in administration of planning application. The service is recovering more of its costs and overheads (not included in the gross service budget shown) through the introduction of pre-application charging and Planning Performance Agreements and introduction of other charges.	Saving for 2018/19 was reduced £124k to £70k due to resourcing demand. Additional income arising from the national fee increase of 20% (estimated to equate to £220k per annum) must be invested in providing a sustainable planning service. Current demands on the service will not support further savings opportunities.		70	0
Planning Policy and Major Projects	Planning Policy and Major Projects	694	643	13.5	Statutory service. Comparison with private sector rates	Develop opportunities to charge for staff expertise including	Delivery Risk: This will require close scrutiny to ensure that all	29	33

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
					indicates that use of the council's in house specialists (such as Heritage Team) represents a saving. Development of City Plan Part 2 will include a gradual reduction in the use of consultants as the City Plan part 2 progressively reaches adoption.	Heritage and planning projects (probably to city region partners) and develop income raised by advice given as part of pre-app advice process and PPAs, heritage and policy advice.	Planning Policy and Major Projects work that is chargeable to a PPA or Pre-App is being recovered.		
City Development & Regeneration Total		4,899	2,392	98.4				221	183
CULTURE, TOURISM & SPORT									
Sports Facilities	Sports Facilities Contracts, non-contract facilities and golf courses contract	1,229	803	4.0	10-year contract let in 2011 which generated a saving of £1.5m per annum and enabled funding for re-investment to keep existing facilities open. Some savings are possible from energy costs and client responsibilities in the Sports Facilities Contract. However, the existing sports facilities contract ends in March 2021 and the facilities within the contract (potentially including a new King Alfred) together with market conditions at that time will determine the financial impact upon the council. Similar for the golf courses contract which is due for re-tender in 2019/20.	Savings are proposed from client responsibilities for the King Alfred Leisure Centre which has received significant investment in recent years (e.g. refurbished pool changing rooms) to enable continued operation.	Delivery Risk: Low risk provided there is not a significant failure within the existing facilities which is an on-going risk of ageing facilities. Impact on Outcomes: There should be a minimal impact on the service provided in the existing sports facilities, but significant capital investment (including a new King Alfred) is needed to increase the quality of provision to modern standards.	76	56
Seafront Services	Seafront Properties, Volks Railway and Seafront Services	1,130	(1,245)	23.3	Essential service to ensure the effective management of the seafront, which is a prime asset of the city and key contributor to the city's tourism economy. Maximise income and continue with existing service due to the health and safety risks of the seafront operation.	Development of Seafront Investment Plan. Opportunities created by new developments such as the new seafront arches and high occupancy rates of existing premises have increased income from the seafront property portfolio.	Delivery Risk: Poor condition of seafront infrastructure (eg. closure of Madeira Terraces and Shelter Hall) can negatively impact upon income from properties. Tourism market conditions can influence the number of visitors to the seafront. Overall, low risk	85	10

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
							providing there is an on-going programme of investment in the seafront.		
Outdoor Events	Outdoor Events	203	(63)	3.0	Facilitates the delivery of the city's outdoor events programme, with over 300 events annually. Outdoor Events have a significant economic benefit to the city.	Savings have been previously delivered in 2016/17 and 2017/18 by reviewing event contracts to reduce expenditure by the council and increase income. The position has currently been reached where the events income target is difficult to achieve and therefore no further savings are proposed.		0	0
Royal Pavilion & Museums	Management of 5 sites open to public, 8 other sites of historical importance, off site store. Lead Museum Service for SE Museum Development	6,855	1,318	133.7	The Royal Pavilion & Museums are a regionally and nationally significant museums service with an international profile through the Royal Pavilion and Brighton Museum. The service supports the tourist economy through its programmes and developments and it contributes to social, educational, community engagement and health and well being outcomes for residents and visitors to the city. The strategy is to review the governance model to see which will afford the greater income generating and costs saving opportunities over the long term.	Options for delivery are being developed. A delivery model outside of council direct management could bring different commercial skills, maximise earned income and tax benefits such as gift aid, tax rebates and fundraising. Retaining delivery within BHCC may require new skills in order to increase earned income and reduce expenditure through redevelopments and infrastructure improvements.		121	0
	Business Rates reduction - Royal Pavilion					The Royal Pavilion has had a Business Rates revaluation exercise undertaken in 2018/19. This has delivered a reduction in the rateable value with a full		0	170

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		£'000	£'000					£'000	£'000
						year savings being delivered from 2018/19.			
The Keep	Management Board Contribution	360	320	1.5	The Keep holds the East Sussex Record Office collections which cover East Sussex and Brighton & Hove, along with the RPM's 2d local history collection and the University of Sussex Special Collections. In relation to its statutory archive responsibilities (East Sussex Record Office) it is accredited by the National Archives Association.	ESCC has recently published its state of the County report which includes its medium term financial plan for saving that will need to be made. In relation to the Keep this will mean both reviewing how the service operates and generating further income and therefore providing the opportunity for BHCC's contribution to be reduced.		0	35
Partnership Arrangements	Contribution to BDFL Trust in line with agreement, Archive service for the city through the Keep in accordance with agreement with ESCC and Sussex University	1,681	1,681	0.0	Contractual grant agreement with Brighton Dome & Festival Ltd (BDFL), which includes an inflationary uplift each year with no break clause. The delivery of the Corn Exchange and Studio Theatre capital redevelopment relies on this continued level of support. Contribution to the Keep (modern archive facility) to ensure the continued safeguarding of the City's archives to meet the national archive standards for which there is a 3-year commitment to the same level of funding.	No savings possible but continue to review opportunities for increasing commercial revenue and reducing costs.		0	0
Venues (Including Conferences)	Venues (incl Conferences)	2,243	(637)	38.5	The Brighton Centre is an important driver to the economy of the City. The VisitBrighton Convention Bureau will continue to deliver significant levels of Business Tourism to the City. The £1.247m 'Subvention' budget is ring-fenced to support conferences at the Brighton Centre (i.e. to support the visitor economy) and maintaining this	To strategically manage and maximise the commercial potential of the diary. Savings delivered upfront in first 2 years with £180k delivered in 2016/17 and £155k in 2017/18. Further savings opportunity is not considered achievable in current conditions.		0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
					budget is part of the Waterfront financial plan delivering strategic priorities. The primary strategy is to continue to ensure operational costs are as low as feasible while continuing to improve income generation.				
	Brighton Centre - Running Expenses				Reduction of existing Premises and Supplies & Services budgets.	Reduction in routine maintenance and improved cost efficiencies across the service.	Delivery Risk: Low	0	24
	Brighton Centre - Catering Income				Increased income generation.	This is a saving achieved from increased income for catering at the Brighton Centre through the negotiation of increased commission from an extension of the catering contract.		0	16
Tourism	Marketing & Visitor Services	1,980	1,611	8.8	Full business case and option appraisal has been completed reviewing remaining in-house, outsourcing or shared service models. Recommendation is to retain the service because this option would achieve the savings targets identified in the 4 year savings plans, continue to provide the city and visitors with an impartial service, build on the good relationships with businesses across the city and allow a joined up approach with other council services.	4 year plan savings of £0.110m were delivered from the operating costs budget for 2016/17 and service redesign delivered a saving of £0.080m for 2017/18. No further opportunity has been identified.		0	0
Culture, Tourism & Sport Total		15,681	3,788	212.8				282	311
PROPERTY									
Property & Design	AD Property & Design	incl. below	incl. below	incl. below	Reduction of existing Supplies and Services budgets.	4 year plan reduction of budgets for non-essential spend was delivered in 2017/18.		0	0
Customer Services	Customer Service Centres, Reception/Switchboard & Security	256	253	12.0	A new concierge model of service delivery. The overall rationale is that the 'meet & greet' and initial enquiry facility	A changed model of delivery has been implemented. 'Channel shift' (e.g. from face-to-face contact to on-line) is		75	0

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		£'000	£'000					£'000	£'000
					provided by the Customer Service Advisors is removed as a result of services who currently use the Customer Service Centres (CSC) taking an end-to-end approach to working with their customers which removes the need for CSC staff to act as the first point of contact.	expected to reduce the number of people using services face to face and the development of neighbourhood services and hubs will provide other access points. Delays in developing the customer interface digital changes for the relevant services at the customer service centres will impact on the ability to achieve savings. Review of customer footfall and digital services at customer access points will inform the model.			
Facilities & Building Services	Printing, Scanning, Post & Couriers Cleaning, Waste & Security Premises & Helpdesk Building M&E Services	2,141	2,005	0.0	Post & Courier: aim is to stop manual post services and introduce e-post to improve value for money and generate income. Also undertake service re-design. Print & Scan: Service redesign to consolidate all corporate print services and generate income. Facilities & Premises: Value for money assured through economies of scale of the 'Corporate Landlord' model and regular reprourement of outsourced services. Maintenance: careful prioritisation and monitoring of reactive maintenance requests.	Continue Corporate Landlord (CL) trading approach with further restructure following on from the imminent service redesign incorporating proposed changes to the Customer Service Centre (CSC) delivery model. Explore future service options through Orbis shared service partnership. Extend CL model to non-CL corporate clients. Savings delivered in both 2016/17 and 2017/18 with no further saving opportunity identified for 2018/19 & 2019/20.	0	0	
	Reactive Maintenance						Delivery Risk: The risks being the reactive maintenance pot is small and dependent on unknowns such as weather, security and health & safety risks	0	20
Building Surveying & Maintenance	Building Surveying Services	1,847	1,847	0.0	Value for Money (VfM) Benchmarking is proposed - reputational and political risks	Reduction in building maintenance spend by prioritising work in accordance	Delivery Risk: This budget enables borrowing to cover maintenance commitments.	25	10

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		£'000	£'000					£'000	£'000
					associated with not correctly prioritising available funding. Continue Corporate Landlord commercial trading approach and service redesign. Retain in-house and extend traded service through external third party commissions to increase external fee income.	with the Building Maintenance Strategy and Asset Management Plan. Fee income dependant on commissions and capacity in team which is currently reduced. Fee income targets will have to be reconciled through Orbis budgets.	Even a small reduction runs the risk that the maintenance backlog could build up to an unsustainable level impacting on the appearance and reputation of the City. Impact on Outcomes: Impact could be a reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.		
	Planned Maintenance					Reduction in Planned maintenance.	Delivery Risk: The planned maintenance pot is small by comparison to the whole of the operational portfolio with high demands. Unless mitigated by more effective and efficient maintenance, this could add to the maintenance backlog build up and could affect the appearance of the City and its reputation impacting on tourism and destination activities.	0	35
Architecture & Design	Architecture & Design Services	(1,174)	(1,174)	9.4	VfM Benchmarking. The team is 100% self financing through fees earned. The fee charges are benchmarked against the private sector to ensure VfM. The fees earned not only pay for the salaries of the team but contribute to the budget of Property & Design as a whole, including overhead recovery. This function supports delivery of new school places and new housing in the city which is a strategic fit with Corporate Plan priorities.	Continue Corporate Landlord commercial trading approach and service redesign. Retain in-house and extend traded services through Orbis and other external commissions (ie Health partners) to increase external fee income. Fee income is dependant on commissions which are high, however current capacity and recruitment difficulties (due to market conditions) mean that fee earning may be impacted.	Delivery Risk: Failure to secure additional commissions resulting in reduced fee income. Understanding our exact support service overhead costs to trade effectively. Impact on Outcomes: No impact on outcomes is expected.	30	10
Workstyles	Workstyles Programme	0	0	5.0	Value for money assured	Retain in-house until the		28	0

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		£'000	£'000					£'000	£'000
	Management				through close monitoring of the 'Workstyles' (office rationalisation and modernisation) business case. This is a spend to save programme to ensure best use of our assets.	completion of the Workstyles programme. Income generation at Hove Town Hall for letting of office space although there are pressures due to delay of space being fully let.			
Education Property Management	Education Property Management	727	675	0.0	Value for money assessed through the provision of sufficient school places in the city and management of the schools investment programme. The provision of school places within the city is a priority for the council. The team perform statutory duties required for education asset management, school places, DfE returns etc. Proposal is to retain the service in-house and explore future service options through the Orbis shared service partnership.	The DfE have awarded BHCC £5.0m from 2018/19 while future years allocations will depend on the outcome of the comprehensive spending review. Aim is to increase the 'Services to Schools' traded offer to include maintenance programme management.	Delivery Risk: If the DfE Capital allocation is reduced this could impact on the capitalisation costs available however the programme would be concurrently reduced requiring less potential management Impact on Outcomes: No impact on outcomes is expected.	14	14
Asset Management	Asset Management	0	0	0.0	VfM Benchmarking. This function has a political dimension through our corporate property strategy & asset management plan (AMP) with potential impact across all directorates.	Retain in-house with service redesign to avoid duplication and to achieve a greater degree of self-service. Potential for greater integration with Orbis partners for some functions. Reduced maintenance costs to Environment property arising from prioritisation of funding and reduction in maintenance obligations.	Delivery Risk: Disposals programme is reliant on political and service department support to achieve savings targets. Need assessment to consider impact upon the capacity of the team to deliver on priorities. Impact on Outcomes: Reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.	10	30
Energy & Water Management	Energy & Water Management	1,437	1,424	0.0	VfM Benchmarking. This function fulfils a statutory function in compliance with Carbon Reduction Commitment	Continue Corporate Landlord trading approach with a small in-house team. Revised focus of service on key		0	0

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		£'000	£'000					£'000	£'000
					(CRC), Display Energy Certificates (DEC) & (Energy Performance Certificate (EPC) schemes.	tasks - statutory, bill validation & 'Services to Schools'. Savings delivered in both 2016/17 and 2017/18 with no further savings opportunity identified.			
	Utilities - Corporate Landlord					Reduction in overall utilities budget for operational estate.	Delivery Risk: This carries risks in terms of unknown weather requirements and consumption. This budget is also subject to external market conditions out of our control.	0	15
Estates Management	Urban Investment Portfolio Management Rural Investment Portfolio Management In-House Estates Management	3,112	(6,363)	0.0	Value for money assured through regular re-procurement of expert consultancy and management of the urban and rural portfolios. This function has an important strategic dimension and involvement in sensitive and confidential land and property commercial transactions.	Continue to procure external expertise with oversight by the small in-house team. Critically, re-balance the urban portfolio to derive sustainable income streams without over-reliance on retail sector properties. Continue CL trading approach with small in-house team. Reduction in NNDR (business rate) budgets and service charge budgets as properties are disposed of. No further saving opportunity identified for 2019/20.		25	0
Property Total		8,346	(1,333)	26.4				207	134
Economy, Env & Culture Total		96,796	35,009	972.1				2,303	1,581

Neighbourhood, Communities & Housing (NCH)

Budget Narrative 2019/20

Services and Responsibilities

The NCH Directorate covers the following areas:

- Housing (council housing, Housing Strategy, Private Sector Housing, Temporary Accommodation and Homelessness, Travellers)
- Libraries
- 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 neighbourhoods, communities and housing aiming to be a landlord of choice, develop closer and better relationship with communities, drive improvement in customer satisfaction and develop the council's working with public service partners. This includes delivering a step change in partnership working with the third sector and enhancements in volunteering opportunities. The directorate has responsibility for:

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

Users of NCH Services

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

- Landlord to approximately 11,500 council tenants and 2,900 leaseholders

- Council tenant overall satisfaction rating of 81% and customer service satisfaction rating of 85% (independent STAR survey 2016); 57,000 telephone calls a year
- Annual tenant rents and service charges of £59m per year; capital programme of around £25m a year improving homes; let approx. 550 homes and agree 150 mutual exchanges a year, more than £13m investment in new homes in 2017; average of 85 repairs every calendar day
- Housing Options teams see approximately 4,000 homeless cases per year, of which around 1,000 result in a statutory homeless application 494 were accepted as statutory homeless in 17/18. 15,000 phone calls and 9,000 contacts in the customer service centre; 1,000 referrals for supported accommodation that require assessment and recording on waiting list. Following the introduction of the Homelessness Reduction Act in April 2018, the service has been changing to focus on early intervention and prevention of homelessness. For the first half of 18/19 we have reduced homeless acceptances to 127 and predicting this to be around 250 by year end. This has been achieved by preventing more homelessness and therefore the service is on target to prevent in excess of 800 households from being homeless this year. This reduced the pressure significantly on temporary accommodation.
- Temporary accommodation– 1,950 households in temporary accommodation of which 1,500 are managed in house. Turnover of around 500 lets pa – almost equivalent to the whole council housing stock.
- Homemove - the Housing Register has reduced from over 26,000 down to 12,500 and the service still has a significant number to re-assess against the new policy, which will hopefully reduce this further. Housing continues to receive a high number of applications and reviews against people removed from the register.
- Currently license 3,352 Houses in Multiple Occupation (HMOs) across the city;
- Adaptations team receive 50+ new referrals per month, in 2017/18 investing a total of £2.3m (HRA £1.144m, GF £1.175m) in delivering 329 major housing adaptations and 17 discretionary grants under the new DFG Housing policy offering a wider range of housing assistance aimed at reducing accidents, relieving fuel poverty and reducing delayed transfers of care.
- Community Safety Casework Team, Anti-Social Behaviour and hate incidents – 712 initial reports and enquiries dealt with in 2017/18. The Casework Team dealt with 381 witness and victim engagements, and 180 perpetrator engagements;
- Domestic violence and abuse: 1,462 referrals for domestic violence and abuse, 200 referrals for sexual violence;
- Three year investment programme in the community and voluntary sector supporting circa 140 groups annually and 40 with three year strategic grant.
- Over 1.3 million visits to libraries last year (2017-18), and over 1 million library items were lent out to borrowers.
- 1.4 million website user sessions on Libraries pages on the website, and there were over 200,000 online transactions in libraries in 2017-18
- Libraries services achieved 93% satisfaction score from last year's customer survey.
- 1,250 licensed premises in the city.
- Trading standards aim to save over £30,000 per annum for vulnerable consumers and small businesses in the City

- 1,623 pest control treatments and 1,388 revisits to these jobs;
- 2,411 noise complaints including both domestic and commercial requiring investigation;
- 122 work place accidents investigated;
- 192 investigations in relation to poor working conditions;
- 1,507 food safety programmed inspections and inspections of new businesses.

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Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING									
DIRECTOR									
Director	Director NCH	141	124	1.0				0	0
HOUSING GENERAL FUND									
Housing Services	Whole of Housing General Fund service	(248)	(248)		Proposal was a target saving of £0.506m (full year effect from 2018/19) through service redesigns across housing services, potentially aligning with provision in other directorates. This reflects the need to continuously drive efficient practices and processes to protect investment in direct provision such as Temporary Accommodation.	The proposal for 2017/18 was a target saving of £0.470m (full year effect) which is still to be fully identified on a permanent (recurrent) basis through service redesigns within housing General Fund services. 2018/19: A further saving of £0.036m was identified as part of the wider redesign of services within the NCH Directorate. 2019/20 No additional savings opportunity identified.	Delivery Risk: Plans to date have identified £0.258m of savings. The balance (£0.248m) of savings will be met by any in-year underspends and by using the flexible homelessness support grant in the short term in order to allow lead-in time for the delivery of the Trailblazer project and the transformation of the service. Impact on Outcomes: Capacity may be impacted across the service, particularly in the short term as service redesign and changes are implemented and embedded.	36	0
Housing Services	Homelessness - Housing Options and Homemove - supporting vulnerable households	1,277	1,226	36.7	Housing Options advice is a statutory duty meeting priorities of reducing homelessness. Outsourcing has not proved advantageous elsewhere. Medium cost - benchmarked independently. Although staff costs are high there is also a very high number of assessments completed relative to the number of households in the city (3 times the comparator group) so the unit costs per assessment are below median. Any further reduction of the Housing Options service may adversely impact on our ability to prevent homelessness. This	2017/18 saving of £0.346m to increase work on prevention and reduce TA numbers by 100. Service redesigned to generate staffing efficiencies of a further 1 full time post per annum over the next 2 years. Resources are being focused on homelessness prevention, integrating options and Homemove to remove duplication whilst improving customer service and delivering a more holistic joined up service. 2018/19: No savings for 2018/19 due to the level of savings made in previously and	Delivery Risk: The savings for 2019/20 are a risk because the impact of the new legislation has generated additional duties that may not be managed effectively if staffing is reduced. If this is shown to be the case, any shortfall in 2019/20 will be met by the Flexible Homelessness Support Grant while further options are considered.	0	36

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
					service includes the Homemove Team who administer the Housing Register.	the capacity needed to deliver the new Homeless Reduction Act 2016 duties. 2019/20: a reduction of a further Housing Options Officer post is possible given the ability to mitigate capacity issues with grant funding (see Delivery Risk details adjacent).			
Housing Services	Homelessness - Housing Options and Homemove - supporting vulnerable households				As above	2018/19 - Housing Options team are undertaking homelessness reviews for Lewes & Eastbourne, Worthing & Adur and Hastings and aim to increase income by £0.010m. For 2019/20, the saving relates to a reduction of 0.4 FTE in the Homemove service once the new allocations policy has bedded in.	Delivery Risk: Due to the on-going high cost housing market and low supply of affordable housing in the city, more people are continuing to apply for the Housing Register and submit review requests when they are not eligible - which means that reducing staffing may not be feasible. This will be kept under review following the introduction of new IT system in Jan 2019. Any shortfall in this saving in 2019/20 can be met be mitigated by the Flexible Homelessness Support Grant.	10	11
Housing Strategy & Development	Housing Strategy & Development - enabling & delivering increased housing supply & quality.	242	196	7.4	Enabling development of new housing supply, including 25 affordable homes in 2016/17, 11 in 17/18 and 121 to complete in 2018/19 with at least 423 in the pipeline with planning permission and with further major schemes coming forward; Working to accelerate delivery of new homes including through the introduction of a Home Purchase Policy; Bringing over 150 long term empty homes back into use annually (161 in 2017/18)and therefore	2017/18 : Service redesign to create one Housing service was completed in 2016/17 to generate savings in 2017/18. 2018/19: No savings following £0.110m savings made in 2016/17 and 2017/18. The savings for housing strategy and development were front loaded and equate to approximately 40% of the pre 2016/17 budget. 2019/20: savings opportunities		0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
					contributing to the generation of New Homes Bonus and inward investment. Improving the use of all housing resources through integration across housing services to deliver HRA investment, asset management and stock review in support of wider Housing Strategy priorities	will be reviewed as part of the target for the whole of housing (top line above) to identify if this can be met on a permanent (recurrent) basis in future years.			
Private Sector Housing (PSH)	Private Sector Housing & Integrated Housing Adaptations Service - improving housing quality in private rented homes, enabling accessibility & supporting independent living across all tenures.	1,101	512	29.4	Retain statutory service: Council & Greater Brighton (Devolution Prospectus) priority raising standards in the Private Rented Sector and conditions in HMOs. Currently license 3,352 HMO's and respond to 100 requests for assistance per month. PSH service is largely self funding through licence fees ring-fenced to administration of the current schemes. Integrated Housing Adaptations Service: Care Act assessment and administration of mandatory Disabled Facilities Grant (DFG). Working across all tenures receiving c50 referrals per month, invested £2.3m in delivering 329 major housing adaptations and 17 discretionary grants (2017/18). Commissions new adapted homes and ensures best use of existing adapted/accessible housing. Promotes independent living demonstrated to deliver significant cost benefits.	2018/19: no savings due to £0.153m made in first 2 years of the 4 year plan, which related to :a) Adaptations Service redesign reducing 1.5 fe staffing to reflect focus on early intervention and preventative measures and ensure best use of existing adapted and accessible housing stock, b) maximise value for money through review of Adaptations Framework schedule of rates to reduce costs overall & maximising the volume of private sector grant assisted work through the Framework and c) where appropriate, further integration with HRA programmes. Also aim to increase income from Registered Providers and HRA funding for non-statutory service for tenants. 2019/20: savings opportunities will be reviewed as part of the target for the whole of housing (top line above) to identify if this can be met on a permanent (recurrent) basis in future years.		0	0

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		£'000	£'000					£'000	£'000
Temporary Accommodation & Allocations	Temporary Accommodation	18,660	2,478	33.4	External benchmarking shows that the costs are low. Statutory duty except for those households where accommodation is provided for Adult Social Care (ASC) teams and children's social care services. The budget provides both emergency and short term temporary accommodation through private sector leases, a framework of qualified providers and nightly spot purchases. Procurement approach being sought to access accommodation outside the city and the South East in areas where costs are lower.	Savings in 2018/19 include the potential development of new in-house units through commissioning a council housing stock review to deliver conversions of existing under-used or unused buildings or spaces into Temporary Accommodation and thereby saving an estimated £0.200m on more expensive spot purchase accommodation. Efficiencies in managing temporary accommodation will enable us to deliver savings of £68k in 2018/19. 2019/20 savings from supplies and services £0.006m.	2019/20: No impact on outcomes anticipated.	268	6
Travellers	Travellers	570	513	5.0	No benchmarking information available. New site and reinstatement of transit site should reduce the number of unauthorised encampments (UAEs) and associated costs, provide opportunities to increase income from the site and reduce maintenance costs on refurbish site.	During 2016/17 and 2017/18 efficiency savings have been made from reducing waste removal costs and reduced legal fees for unauthorised encampments as a result of increased provision. 2018/19 savings are from increased income from the sites and reductions in staffing of 1 full time post. 2019/20 savings of £0.020m are feasible from income generation in relation to the charges at the new transit site and deletion of a 0.5 FTE vacant post.	Delivery Risk: UAEs and movement of travellers are unpredictable and while a range of measures can be put in place to deter them there is no guarantee that they will reduce. Impact on Outcomes: If UAEs fail to reduce as predicted we could see a delay in evictions as we will not have sufficient staff to process court applications. However we would not consider the risk of this to be high.	50	40
Housing General Fund Total		21,602	4,677	111.9				364	93
LIBRARIES									
Libraries	Library PFI	2,510	2,510	0.0	Delivering a significant element	In the previous three years		30	0

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		£'000	£'000					£'000	£'000
					of the statutory service, the Private Finance Initiative (PFI) contract has demonstrated value for money locally due to PFI credits and is contracted to 2029. The PFI contract is partly covered by a government grant (PFI credit) of £1.5m p.a. that is part of the council's settlement funding. The actual net expenditure on the PFI is £1.078m. The libraries modernisation programme has set out a road map for changes over 15 years. Book fund reductions will also be made, reflecting building changes, usage changes and the move to more digital services.	there has been a reduction in bookfund (£150k reduction, delivering £67k of savings with the balance being used to offset reductions in traditional income) reflecting changing libraries' use. After an initial review of the PFI by Cipfa, no appreciable savings in the facilities management budget have been identified. A second phase review is now being undertaken to look at other contractual elements. 2019/20 proposals: No further savings have been identified but a further review of the contract is underway as noted above.			
Libraries	Hove Library	<i>incl. in other lines</i>	<i>incl. in other lines</i>	<i>incl. in other lines</i>	Current building is expensive to run, with high staffing and running costs, and needing extensive and ongoing maintenance and repairs. Following the rejection of the proposed move of Hove Library to Hove Museum, a new strategy for Hove Library has been developed. The spaces in the library building have been let out to third party organisations to bring in new income. The library has been remodelled to make room for the new businesses, and has been relaunched with new facilities such as a cafe.	Efficiencies in operational services have resulted in a small reduction in staffing across the libraries which will have a limited impact on Hove library. No further saving opportunity identified for 2019/20.		45	0
Libraries	Staffing and operational costs	2,761	2,761	70.3	Staffing is essential for the delivery of Library Services but there are opportunities to	Previous three years savings totalling £364k were a result of the Modernisation programme -	Delivery Risk: Further staffing changes will be dependent on further staff consultation and	0	242

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
					reduce the cost of services through modernisation and rationalisation, increasing self-service and the 'Libraries Extra' initiative.	includes redesign of service delivery to focus on increased self-service, enabling reduced staff and management costs with an opportunity for increased use of volunteers. 2019/20 proposals: following a review of the major changes since 2016, the proposal is to implement further changes to the operation and staffing of libraries to deliver a further £242k savings.	community engagement activity. Impact on Outcomes: Further efficiencies in the operation of the network of libraries in 2019/20 will have limited impact, as services move more to digital and self-service. See EIA 19.		
Libraries	Income Generation	<i>incl. above</i>	(517)	0.0	Limited scope for income generation as Libraries are a statutory service with restrictions on what can be charged for. Traditional income (fines, AV hire, reservations) is reducing. Focus will be on raising additional resources for added value services to deliver improved value for money, and increased commercial activity.	Previous two years savings delivered £20k of increased income as a result of changes to income targets and bibliographical services changes. Please note that for every £10k of savings, libraries need to increase by £35k of additional income to off-set reductions in traditional income, meet corporate inflationary increases applied to all income targets and achieve the saving. 2019/20 proposals: increased efficiencies in commercial operation to reduce costs but no additional income as increases and efficiencies are only sufficient to offset the corporate income inflation target and loss of traditional income.	Delivery Risk: Achieving a 'status quo' on income is dependent on library visitor trends and market conditions. An important risk is the decline in traditional income streams (£15k p.a.) together with year-on-year corporate inflationary increases applied to income targets (£10k p.a.). So there is a risk that existing enhanced targets may not be met. Using external expertise to develop fund-raising and commercial skills of staff.	10	0
Libraries Total		5,271	4,754	70.3				85	242
COMMUNITIES, EQUALITIES & THIRD SECTOR									
Communities	Communities and Third Sector Development staffing and operational	545	545	8.0	(1) Creation of a cross tenure community engagement team bringing neighbourhood staff in	(1) Savings proposed as a result of creation of a cross tenure community engagement	Delivery Risk: Staff consultation required. Capacity may impact quality of service.	35	110

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
	budget				CETS and resident involvement officers into one team. (2) Review operational budget	team £50k. (2) Reduce budget allocated for initiatives £60k.			
Communities	Communities and Third Sector Development Commission	2,138	1,786	0.0	Invests in voluntary sector partnerships across the city that: deliver prevention and early intervention for vulnerable adults, families, young people and children, infrastructure support to community and voluntary sector organisations to improve their efficiency, effectiveness and reduce dependency on council funding/contracts, and transform in response to the increasing demand on their services from reduced public sector provision. Community development provision is required to be maintained to continue to grow and foster community resilience and self-help in communities along with the annual grants provision for grassroots activity and building resilience of smaller and medium sized organisations.	No short term saving opportunity identified due to high demand for community & voluntary services in the city. However, re-commissioning over the longer term with other partners may provide opportunities for reducing costs.		0	0
Communities	Equality & Cohesion	227	227	2.9	The service ensures that the council meets its legislative duties under the 2010 Equality Act and achieves the highest standards under the LGA peers assessment Equality Framework for Local Government, and supports the duties of the Neighbourhoods, Communities & Equalities Committee. No significant savings are possible as continued external visibility of	2019/20: no savings opportunity identified.		0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
					the council's commitment to equality is essential.				
Communities	Healthwatch and NHS ICAS contract	270	270	0.0	To meet the legislative duty for each Local Authority area to have an independent health and social care watchdog. A review of the contract will be undertaken.	2019/20: reduction in budget to match contract value (services were recommissioned for 2017/18 to 2019/20; with a 10% reduction in contract value from 2017/18).		0	10
Communities, Equalities & Third Sector Total		3,180	2,828	10.9				35	120
REGULATORY SERVICES									
Environmental Health & Licensing	Environmental Health & Licensing	1,543	586	37.8	The service will continue to operate at statutory levels in accordance with relevant regulations.	2017/18 Rationalisation of management structure across the service reducing by 1 full time post. 2018/19: Staff savings as part of the NCH restructure. 2019/20 - The proposal is the equivalent of removing 1 full time post (£0.050m) and ceasing payment for ISO 9000 accreditation (£0.002m).	Delivery Risk: Staff consultation required. May be some impact on service capacity.	50	52
	Environmental Protection	207	200	19.0	The service will continue to operate at statutory level in accordance with relevant regulations.	The proposal is the equivalent of removing 1 FTE post in 2018/19 and 1.3 FTE posts in 2019/20 . Note however, these savings will not necessarily be from Environmental Protection as posts across Regulatory Services have generic job descriptions and this facilitates cross team working to manage demands for the service while also providing additional service resilience (e.g. cover for leave, sickness, etc.). The proposed restructure of NCH directorate therefore provides opportunities for Regulatory Services to	Delivery Risk: Delivery of the Neighbourhoods Enforcement and Inspection Programme will identify where duplication is occurring and where work can be delivered more effectively by the new Field Officer role.	39	60

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
						generate this saving by reviewing current service needs and more effectively matching resources to identified demands.			
	Pest Control	104	(2)	3.0	Plans for Pest Control to be self-financing in 3 years are ongoing.	The proposal is to generate £0.010m savings in 2019/20 to be met from a reduction in running costs and increased income.	Delivery Risk and Impact : Will improve environmental sustainability and health and wellbeing. Increasing income will be challenging but feasible. See EIA 21.	20	10
Trading Standards	Trading Standards	410	401	6.8	Operating at statutory level. A regulatory service supporting the local economy, protecting consumers and businesses through a programme of inspections, investigations and advice to ensure a fair and safe trading environment in the city.	A reduction of 0.4 fte staffing post in 2019/20 due to a change in role and also savings from a review of supplies and services.	Delivery Risk: Low	20	23
Civil Contingencies	Civil Contingencies	117	117	1.6	The Civil Contingencies Act 2004 places a statutory duty on councils to have documented and tested Business Continuity Plans (BCPs). This has been the subject of an internal audit during 2016 and the findings of this audit are being implemented.	2019/20: No savings proposed for this service due to savings made in 2017/18 of 1fte staffing resulting from the implementation of a service redesign plus a reduction in supplies and services, and utilising skills and services already based in Regulatory Services.		0	0
Regulatory Services Total		2,381	1,302	68.2				129	145
COMMUNITY SAFETY									
Community Safety	Reducing Violence against Women and Girls. (VAWG)	1,819	756	3.0	Incidents of violence against women and girls reported are still increasing, services have been recommissioned to be more efficient and effective.	Review of VAWG commissioned services.	Likely to be challenging given the new commissioning report to NICE Committee and the increase in referrals regarding DVA and SV cases. May also need to factor in additional costs for existing contract extension. See EIA 21.	0	50

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
Community Safety	Casework Team	420	340	9.0	The Community Safety Casework Team deal with Anti-Social Behaviour (ASB) and hate incidents.	The proposal is the equivalent of removing 1 FTE post in 2019/20.	A reduction in staffing may result in lack of capacity to respond appropriately to incidents of ASB/Hate crime	40	31
Community Safety Total		2,239	1,096	12.0				40	81
NCH Total		34,814	14,781	274.3				653	681

Finance & Resources (F&R) including the Orbis Shared Service

Budget Narrative 2019/20

Services and Responsibilities

The Directorate covers the following areas and delivers services through its participation in the Orbis Partnership, along with East Sussex and Surrey County Councils.

- Orbis Finance:
 - Oversees the delivery of the 4-year Medium Term Financial Strategy (MTFS) and annual budget process
 - Delivers the Targeted Budget Management process in order to balance budgets on an ongoing basis
 - Supports over 250 budget managers and 68 schools
 - Manages over £100m cash balances and investments and over £0.5 billion money market transactions annually
 - Produces financial statements and manages the external audit process
 - Procures and negotiates over £1.8 billion insurance cover through premiums (£1.6m pa)
 - Provides contracted financial services to South Downs National Park and other trusts
 - Provision of over 1,000 audit days for circa 50 internal audit reviews
 - Investigation of potential housing tenancy, contract and financial irregularity frauds

- Orbis Procurement:
 - Supports procurement of goods and services to the value of approximately £300m
 - Supports circa 250 contract managers together with Legal Services
 - Supports a risk-based strategy to maximise savings from contracts and re-tenders
 - Manages and authorises waivers of Contract Standing Orders

- Orbis Human Resources & Organisational Development:
 - Delivery of 'Our People Promise' to support the improvement of the council's offer for staff, and improve the council's performance
 - Provides HR Services to:
 - 750 team leaders, supervisors and managers
 - circa 4,500 council staff
 - almost 5,000 staff in the city's schools
 - Coaching, development and advice services to around 750 team leaders, supervisors and managers
 - Health & Safety advice and support for all council services

- Orbis IT & Digital:
 - Supports the development and improvement of council services through the provision of technology (including mobile) and business advice
 - Provision of data protection services for email, applications and devices
 - Database management and maintenance of major corporate information systems
 - Management and procurement of voice, data centres, data storage, telephony, Citrix (remote access) and other contracts

- Orbis Business Operations:

- Collection and recovery of Adult Social and Sundry Debts (Business and Personal)
- Payroll services to the council, schools and South Downs National Park
- Processing over 200,000 payments to the council's suppliers and providers
- Provision of banking, purchasing card and urgent payment services
- All Revenues & Benefits services including:
 - Collection and recovery of £161m Council Tax (and Council Tax Reduction Scheme)
 - Collection and recovery of £113m Business Rate income
 - Processing of Housing Benefit claims and managing the transfer to Universal Credit
 - Collection and recovery of Housing Benefit Overpayments
 - Provision of Enforcement Agent services

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

Its key strategic objectives are as follows:

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

Strategy and Key Proposals

During the 4-year period from 2016/17 to 2019/20 the directorate will have reduced its net budget by over 20% including as part of the Orbis Partnership from 2018/19. The Integrated Service & Financial Plan sets out how the 2019/20 element will be achieved. Key proposals involve the ongoing integration of Brighton & Hove services into the wider Orbis partnership, the establishment of integrated 'centres of expertise' across the partnership, and further optimisation of processes including through the new Business Operations function.

Orbis will engage with the key customers to develop further services that meet customer requirements, while recognising that the authorities have joined the partnership in order to achieve back-office savings.

Note, the directorate is responsible for a number of budgets referred to as MOBO (Managed on Behalf of) budgets. These are budgets managed by Orbis services on behalf of BHCC (and the other partners) but are not formally part of the partnership arrangements.

[It should be noted that the Property & Design function also sits within the Orbis Partnership, and forms part of the Economy, Environment & Culture Directorate.]

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
FINANCE & RESOURCES									
FINANCE - MOBO									
	Non Orbis running costs (professional fees, printing, postage, computers etc.) netted off by £334k of internal income re costs recharged to other services.	(21)	(73)	0.0	The council opted to join the sector-led reprocurement of External Audit provision by PSAA Ltd (a Local Government Association company) as agreed by the Audit & Standards Committee. This was expected to lead to nationwide savings on External Audit contracts for local authorities from 2019/20. The audit company appointed by PSAA to BHCC is Grant Thornton who are also the appointed audit firms for Surrey CC and East Sussex CC as requested by Orbis Partners.	The sector-led reprocurement of external audit contracts has now been completed and new 5-year contracts have been let with an average 23% saving. However, there are some offsetting costs relating to new DWP requirements for the sign-off of Housing Benefit subsidy claims by an independent accountant which was previously incorporated in the external audit contract.	Delivery Risk: None	0	30
Finance - MOBO Total		(21)	(73)	0.0				0	30
AUDIT - MOBO									
	Non Orbis running costs (printing, postage, legal fees, computers etc.)	25	25	0.0				0	0
Audit - MOBO Total		25	25	0.0				0	0
REVENUES & BENEFITS - MOBO									
Revenues & Benefits (The service is part of Business Operations within Orbis Shared Services but is regarded as a 'Managed on Behalf of' (MOBO) budget for the purposes of the Inter-Authority Agreement. It therefore remains as a sovereign BHCC budget.)	Administration of Housing Benefits and Council Tax Reduction awards - staffing costs budget	6,190	4,692	176.6	The Benefits function is statutory but the combination of a reducing caseload and efficiencies give the opportunity for savings to be made. The most significant factor in downsizing is the planned introduction of universal credit which will transfer caseload to the DWP. The	The service continues to review its processes to maximise its use of resources. The reduction in workload, and the nature of the workload being transferred to the DWP provides opportunity to reduce cost while maintaining service standards. The original 4-	Delivery Risk 2019/20: The saving forecast is predicated on the introduction of Universal Credit to the revised DWP forecast timescales. The latest announcements regarding a further delay to case migration and the intention to revise the methodology for calculating	0	191

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
					stated savings take the reduction in Admin Grant directly related to this transfer into account.	year proposal made in 2016/17 has been amended to reflect the succession of delays in the implementation of Universal Credit.	the Administration Subsidy makes it difficult to predict the level of achievable saving. The forecast drop in workload and required resource to administer this workload remains unaltered and therefore the number of post deletions is consistent with maintaining standards of administration. However there is a subsidy risk if performance levels drop. There is also a risk of a skills shortage which may lead to recruitment and cost issues. Impact on Outcomes: No impact on outcomes provided customer service standards can be maintained.		
	Administration of Housing Benefits and Council Tax Reduction awards - supplies, service and support costs.				As above.	A saving opportunity was originally anticipated by 2019/20 but this has now been withdrawn due to successive delays in the roll-out of Universal credit meaning that the service will not have de-scaled sufficiently to release supplies & service variable cost savings.		0	0
	Administration of Housing Benefits, Council Tax Reduction, Council Tax and Business Rates - computer systems & document management system administration				1. Negotiated reduction in main systems contracts 2. Negotiate systems contract reductions in light of the reduced benefit caseload. 3. Negotiate reduction in on line benefit form contract 4.	For 2016/17 the service delivered savings in reduced contract costs. Further to that saving, the service identified further savings for 2017/18 in terms of reduced		0	0

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
					Reduce associated supplies and services costs.	associated supplies and service costs. No further savings opportunities have been identified.			
					Reduction in support resources in light of the reduced benefit caseload.	One staffing post was deleted in 2017/18 but a further staffing efficiency is not considered deliverable until 2020/21.		0	0
					Revenues & Benefits have a programme of digital changes to the service that are being delivered within the Digital First framework. As these changes are embedded they will begin to deliver savings. The success of the savings is, in part, dependent on managing customer channel shift to self-help and automated on-line services.	2018/19: there are three aspects to the delivery of digital savings. The first is reductions in cases, mostly postage and printing as e-documents are introduced. Second are savings related to automation as data from on-line forms automatically populates database records. The third is channel shift where self help means less resource is required for face to face and telephone contact. No further saving opportunity has been identified for 2019/20.	Delivery Risk: The current channel shift strategy is not on timetable because of delays in implementation of digital solutions. Therefore demand levels for traditional contact levels remain high and savings are not realistically achievable without significant detriment to customer service.	82	0
	Administration of Council Tax collection				Service redesign	Service redesign was undertaken in 2017/18 to compliment the delivery of digital programme. No further savings are possible until this model has been proven to work effectively i.e. by maintaining or improving collection rates.		0	0
					The collection of council tax is statutory and administration savings have to be fully considered to make sure they do not	2018/19: the saving is a combination of savings due to channel shift, moving the council tax leaflet to online only, reducing postal costs		10	0

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		£'000	£'000					£'000	£'000
					impact on collection efficiency. However some savings have been identified.	because of on line and text facilities etc and some direct supplies and service savings on underspending budgets. No further saving opportunity has been identified for 2019/20.			
Revenues & Benefits	Local Discretionary Social Fund and Welfare Reform	600	366	8.1	Temporary funded service from the Welfare Reform Reserve in 2017/18.	Currently reviewing proposals for further one-off continuance in the light of Universal Credit and other welfare reform impacts.		0	0
Revenues & Benefits - Discretionary Awards	The award and administration of the Discretionary Housing Payments and the Council Tax Reduction Discretionary scheme	1,062	150	-	To reduce the permanent element of the discretionary set aside to support the local Council Tax Reduction Scheme to proportionate levels.	One-off funding has been provided in 2018/19 to maintain support. This will continued to be reviewed as part of the annual budget setting and CTR review processes.		45	0
	Collection of Benefit Overpayments			-	Recovery of Housing Benefit overpayments.	Increase the rate of recovery on historic benefit overpayment arrangements so that they are in line with the current maximum recovery amounts. This was proposed on a one-off basis in 2017/18 due to uncertainty about the current system of Housing Benefit subsidy and the transfer to Universal Credit. The volatility of this activity means that the recurrent saving is relatively high risk but further one-off savings may be possible each year.		0	0
Revenues & Benefits Total		7,852	5,208	184.7				137	191
PROCUREMENT - MOBO									
Procurement - MOBO	Non Orbis running costs (printing, postage, computers	(409)	(409)	0.0	Primarily relates to additional one-off			0	0

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		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
	etc.) netted off by £429k of internal income from the Modernisation Fund and Public Health.				Modernisation Fund investment to augment Procurement and Legal services and support achievement of further procurement and contract management savings across the organisation.				
Procurement - MOBO Total		(409)	(409)	0.0				0	0
HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT - MOBO									
HR & OD - MOBO	Social Care training, Trade Union support and non Orbis running costs such as postage, printing, computers etc.	591	432	14.0	The integration of HROD into the existing Orbis partnership allowed BHCC to deliver the required ISFP savings for 2018/19 of £198K (£173k against ORBIS Shared Service budgets and £25k against MOBO training budgets).	2018/19 savings achieved through a combination of savings in re-commissioning e-learning licences, increases in course fee income and non-attendance charges.		25	0
HR & OD - MOBO Total		591	432	14.0				25	0
IT&D - MOBO									
IT&D - MOBO	Non Orbis running costs (mostly IT&D contracts) netted off by £619k of internal income re costs recharged to other services.	2,427	2,262	0.0	Management of these sovereign contracts and licenses by the Orbis Shared Service on behalf of BHCC presents opportunities for reduction of costs through economies of scale.	Review and consolidation of contracts across multiple technology areas.	Delivery Risk: Potentially high risk that limited availability of commercial skills and capacity will lead to financial risks on contracts. Impact on Outcomes: Demand for services may outstrip ability to drive savings within contracts. Contract/supplier management capacity is an issue that the Orbis partnership may help to mitigate.	62	65
ICT - MOBO Total		2,427	2,262	0.0				62	65
BUSINESS OPERATIONS - MOBO									
Business Operations - MOBO	Non Orbis running costs (postages, computers etc.)	(162)	(162)	0.0	Costs are kept under review but any saving e.g.			0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
	netted off by £245k of internal income re costs recharged to other services.				postages, are normally council-wide and will normally be taken at a corporate level. Additional income may be generated through new or enhanced services but as these are normally internal recharges, increases do not provide net savings to the council.				
Business Operations - MOBO Total		(162)	(162)	0.0				0	0
CONTRIBUTION TO ORBIS SERVICES									
Orbis Shared Services (This budget/service represents BHCC's share of the contribution to Orbis Shared Services in accordance with an Inter-Authority Agreement)	This service area represents Orbis partnership services including Finance, HROD, Procurement, IT&D, Business Operations and Property Services. The Revenues & Benefits Service is also part of the partnership but is regarded as a 'Managed on Behalf of' (MOBO) budget and therefore remains a sovereign BHCC budget and service under the current arrangements.	13,833	13,833	340.0	In 2016, the Policy, Resources & Growth Committee approved the council's strategy to join the Orbis Partnership. The key aims were to ensure that corporate services could continue to be delivered through the achievement of sufficient scale whilst maintaining the status of Brighton & Hove terms and conditions for staff. The council became the third founding member of the Partnership in May 2017 and budgets were fully integrated from April 2018. The savings strategies that Orbis is centred around are the rationalisation of management, including across councils, the ongoing automation and improved use of technology to create efficiencies, and the adoption of best practice across the	Orbis Finance: The total Orbis target is £0.750 million which can only be achieved through the further integration of services and adoption of common processes and practices wherever possible. There are likely to be changes to management structures and where possible vacancies will be managed to deliver savings. Further automation of the production of management information will also be required to create efficiencies. Orbis HROD: The HR transformation journey in BHCC is currently focused on creating a fully integrated south team with East Sussex following the decision of Surrey to pause HROD integration. In 2019/20 savings of	Orbis Finance: Some customer engagement is required as the risk-based approach to providing support is likely to be extended, potentially heightening the need for more self-service and automation. Ensuring retention of sufficient capacity and capability to support complex and high priority changes is a key challenge. Orbis HROD: Successful cross-working and collaboration between BHCC and East Sussex CC is central to the delivery of savings without unacceptable levels of impact on service resilience, accessibility and availability.	717	735

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		£'000	£'000					£'000	£'000
					<p>Partnership.</p> <p>For 2019/20, target savings for the Partnership as a whole are approximately £3.500 million, of which the B&H share will be £0.700 - 0.750 million, broadly in line with the ratios defined by the Inter-Authority Agreement. While it is not possible at this stage to be certain about the impact on staff numbers, it is anticipated that the overall number of FTEs will reduce by approximately 15, subject to the outcome of relevant staff consultations. The council will continue to manage any reductions through the use of re-deployment, vacancy management, and voluntary severance.</p>	<p>approximately £1.300 million will be made across Orbis HR, with £0.526 million expected to be deliverable from the south integration. All of these savings relate to changes in the staffing structure according to the following principles:</p> <ul style="list-style-type: none"> • Economies of scale around number / size of teams; • Spans of management control increased and layers decreased reducing management costs; • Supporting the journey towards full integration. The transformation of the HR service will focus on improving on-line and telephone support for managers, increasing informal resolution and providing face to face support for complex case work only. The changes proposed in 2019/20 put in place the team structure to support full integration and a revised service by April 2020. <p>Subject to the outcome of consultation, the total staffing impact in 2019/20 will involve the deletion of approximately 11 posts across ESCC and BHCC, of which 9 are management-level posts. It is anticipated</p>			

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Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
						<p>that most of the reductions will be achieved through voluntary severance.</p> <p>Orbis Procurement: The Orbis-wide savings target is provisionally approximately £0.900 million, however further work is required to agree this formally. Delivering this will require a reduction in support to services for low risk procurements, removing some support and programme posts, and some reduction to the category and Supply & Contract Management teams.</p> <p>IT & D: The overall Orbis savings target is £0.450 million. It is expected that this will be delivered initially through vacancy management while the B&H IT & D service undergoes further modernisation during 2019/20 to align with the wider Orbis service model. Already aligned within the Orbis management structure, the service will continue to improve its customer service and programme management processes in order to reduce demand and facilitate efficiencies in</p>	<p>Orbis Procurement: Full details of the budget reductions have not yet been established but the main risk is that services do not follow available Procurement & Contract Management guidance and toolkits themselves, remaining reliant on Orbis Procurement team or alternatively costing the council more money through inefficient or non-compliant procurements and weak contract management.</p> <p>Orbis IT & D: Using the more robust programme management approach now in place, certain historic budget inconsistencies have been identified that need to be resolved. The transitional year needs to identify and resolve these to provide a clear 'base budget' for IT & D for future years.</p>		

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
						<p>future years.</p> <p>Orbis Business Operations: The overall Orbis target is proposed at £0.700 - 0.800 million. Further savings will be required in future years meaning that there is an ongoing journey involving the implementation of new technologies. This requires a re-definition of service delivery across all transactional business, and will include the creation of a single customer access point. Ultimately this will facilitate an operating model based around increased self-service using automated, customer-friendly systems.</p> <p>Property & Design [part of the Economy, Environment & Culture Directorate]: No savings are currently allocated against this service while further work is undertaken to fully identify how direct Orbis costs are split between the 3 partner authorities.</p>	<p>Orbis Business Operations: There will be a need to educate customers on processes more reliant on technology. In addition the service understands the requirement to support staff through these significant changes, while ensuring effective governance and controls remain in place. The service is heavily reliant on adaptable and flexible systems and processes, including robotics development, in order to deliver this level of saving.</p> <p>Orbis Property & Design: No delivery risks in 2019/20.</p>		
Contribution to ORBIS Services Total		13,833	13,833	340.0				717	735
Finance & Resources Total (Excluding Corp & Tax Base)		24,136	21,116	538.7				941	1,021
TAX BASE SAVINGS									
Tax Base Savings (Council Tax Reduction Scheme)	Council Tax base - Council Tax Reduction scheme				The central government grant for the local Council Tax Reduction Scheme is	Savings in 2018/19 were primarily met from further reductions in the CTR	Delivery Risk: It is anticipated that further alterations will need to be	250	0

Service Area					Service & Financial Strategy			Savings Detail	
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		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
					reducing year on year and placing additional financial pressure on councils. The local scheme is reviewed annually with the aim of reducing some of this pressure where possible while balancing this against the potential impact on vulnerable and low income households.	caseload in line with recent downward trends. Options for changes to the scheme in future years will be kept under annual review but no significant change is proposed following the recent annual review for the 2019/20 scheme.	made by the council in 2020/21. Impact on Outcomes: Minimal impact anticipated subject to economic conditions and management of welfare reform impacts.		
Tax Base Savings (Collection)	Council Tax base - collection				The service's ongoing improvement programme aims to improve council tax collection performance.	In 2018/19, the service was set a stretch target of 0.05% improvement in ultimate collection each year.	Delivery Risk: Further improvement in 2019/20 is not deliverable as collection is under pressure from managing welfare reform impacts. Impact on Outcomes: As the measure can take several years to reach fruition it is difficult to be certain of the outcome.	57	0
Tax Base Savings Total		0	0	0.0				307	0
CORPORATELY-HELD BUDGETS									
Financing Costs	Debt and investment interest	5,116	2,196		- Service is provided through a combination of professional advisors and in-house treasury management through Orbis.	The service proactively reviews debt portfolios to explore opportunities to bring down average debt costs through restructuring.	Delivery Risk: Adverse interest rate changes could impact on the budget.	0	0
Financing Costs	Minimum Revenue Provision (MRP)	8,155	4,802		- Service is provided through a combination of professional advisors and in house treasury management through Orbis.	The Minimum Revenue Provision (MRP) statement and strategy was amended in 2016/17 to reprofile MRP costs in 2015/16 and these changes are reflected in the projected budgets up to 2019/20. No further saving opportunity is available for 2019/20.		0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
Insurance	Premiums	2,087	2,087	0.0	Premiums are third party payments that are regularly reviewed and retendered.	The aim is to balance the cost of premiums and levels of 'excesses' to ensure value for money and management of risk, while absorbing the increase in Insurance premium tax. Also, rescheduling the renewal dates in line with East Sussex and Surrey County Councils will allow joint procurement from April 2020 with potential gains in 2020/21.		0	0
Insurance	Excesses/deductibles/self insurance	1,046	1,046	0.0	Premiums and excesses need to be viewed together - see above.	As above, the aim is to balance the cost of premiums and levels of excesses to ensure value for money and management of risk. Changes to the excess for the council can be set by insurers in response to changes in risk which could increase overall excess payments.		0	0
Contingency & Risk Provisions	Risk Provisions & other contingency items	375	375	0.0	Level set annually at budget council.	Level set annually at budget council.		0	0
Corporate Pension Costs	Corporate Pension Costs - historic retirement decisions	2,364	2,364	0.0	Statutory requirement to pay for historic retirement decisions of former employees that included added years.	Review liabilities annually to take account of reducing number of former employees who receive this benefit.	Delivery Risk: Annual inflationary increases to pensions are more than the anticipated reduction in liabilities.	25	56
Corporate Pension Costs	Corporate Pension Costs - fixed element of contribution to pension fund	3,281	3,281	0.0	Fixed element is set by the East Sussex Pension Fund at each triennial review and there are planned increases over each of the 3 years. The next review is December 2019 for the period 2020/21 - 2022/23.	Budget set at the level assessed by the last triennial review. The council generally experiences pension increases at approximately 0.5% per annum.		0	0
Carbon Reduction	Carbon Reduction	210	210	0.0	Statutory requirement to	The current CRC scheme		0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
Commitment (CRC)	Commitment expenditure				purchase allowances for carbon emissions.	ends in 2018/19. This is being replaced by a step increase in the levy charge applied at source for actual electricity and gas usage for certain buildings from 2019/20 onwards. This budget will be transferred to services where the energy charges are paid and no longer held centrally.			
Corporate VFM Savings	Procurement and Contract Management	0	0	0.0	Corporate investment in procurement and contract management expertise, training, analysis and litigation support.	Generate savings across services through improved procurement and contract management including improved contract specifications and performance indicators, pursuit of penalties and/or litigation for non-performance and increased support for contract managers across the authority to help them negotiate better value from procurements.	Delivery Risk: Potential savings areas have been identified and should be achievable. The key challenge is to ensure that any savings become 'cashable' (i.e. enable budget savings to be taken) rather than enabling a better quality or higher volume of service which, while not undesirable, does not necessarily result in savings or cost avoidance for future years.	500	500
Levies & Precepts	Levies & Precepts including: Sussex Inshore Fisheries & Conservation Authority, Environment Agency and Enclosure Committees	204	204	0.0	Statutory requirement for external organisations to raise a levy / precept on the authority.	Set by external organisations.		0	0
Unringfenced Grants	Unringfenced grants including: S31 Business Rates Retention (BRR) Scheme, New Homes Bonus, Education Services, PFI Grants and Housing Benefit Admin Grants.	-	(17,105)	0.0	Set by government.	S31 BRR Scheme grants offset against the BRR Scheme income. The majority of the remaining grants are likely to be reduced and pressure funding has been allocated.		0	0
Corporately-held Total		22,838	(540)	0.0				525	556
Finance & Resources Total (Including Corp & Tax Base)		46,974	20,576	0.0				1,773	1,577

Strategy, Governance & Law

Budget Narrative 2019/20

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 £1.3m) - this service provides legal advice and representation across all of the Council's functions as well as the Monitoring Officer function. The team includes the Safeguarding Team, which supports adult and children's safeguarding functions, an area where there is a significant increase nationally in Court proceedings. The Services has established a shared services Partnership, Orbis Public Law, with East Sussex, Surrey and West Sussex County Councils. The aim of the Partnership is to give greater resilience, economies of scale and an opportunity to trade more widely, enabling the support of priority services and objectives.

Democratic and Civic Office Services (net budget £1.7m – including Members Allowances) - this service provides support to Members generally, is responsible for the co-ordination and administration of the democratic decision-making process, Member training & development, administering of School Appeals and the Members' allowances scheme. It also includes responsibility for the Civic Office, (including the Mayor and the Lord Lieutenant) and as a service has compared favourably with others through CIPFA benchmarking data.

Policy & Partnerships (net budget £0.364m) - this includes the Policy, Partnerships and Scrutiny teams. The partnership service is part funded by partners in the City and supports Brighton & Hove Connected as well as a number of initiatives in co-ordination with partners in the city.

Life Events (net income budget £0.023m – consisting of gross expenditure of £3.3m and income of £3.32m) – this includes Electoral Services, Local Land Charges, Registration and Bereavement Services. As the net budget figures indicate, it is largely funded from income generated from fees and charges. The service has delivered significant savings over previous years, when it experienced some real challenges, including a snap General Election, staffing changes at a senior level in the Electoral Services Team, and competition from alternative providers, influencing fees and charges pricing structures.

Performance, Improvement & Programme Management (net budget £0.660m) - the role of this service is to drive continuous improvement and efficiency across the organisation to 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 strategic lead in improving customer experience through effective customer insight. The Customer

Feedback team processes approx. 2000 Stage 1 complaints and 1000 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, 24 Service Plans and 69 Corporate Key Performance Indicators. The Risk Management Lead drives regular risk reviews, there are currently 7 city wide, 16 strategic, 27 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. 28 corporate and 34 directorate projects/programmes. The Business Improvement team is also funded through this one-off resource with a focus on conducting reviews to manage customer demand and deliver efficiencies. The team conducts approx. 17 activities per year.

Corporate Communications (net Budget: £0.602m) – The Communications Team connects the council and its services with a large number of diverse stakeholders. By using expert, specialist skills across a range of disciplines, the team accurately communicates news and information that improves engagement and enhances and protects reputation with stakeholders. From crafting engaging content, to project managing campaigns that help change behaviors, the Communications Team provides a fully integrated service that combines:

- Content development and channel management – helping turn complex messages into impactful content that reaches your audience.
- Media relations – turning information into compelling news stories across newspapers, TV and radio, and putting the story straight
- Branding – managing the council’s identity so that our 700+ services are clearly recognized
- Internal communications – keeping staff and councilors connected to what’s going on across the council and why
- Digital communications – broadcasting online, building a strong presence in a city that thrives on digital media
- Graphic design – creating powerful, visual, branded content that stands out

Whether it’s a one-off message or a sustained multi-media campaign, the team:

- achieves business objectives through communications strategies
- implements creative campaigns
- provides measurable results
- communicates with and engages staff
- leads on crisis and reputational communications

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings
		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
STRATEGY, GOVERNANCE & LAW									
POLICY, PARTNERSHIP & SCRUTINY									
Chief Executive	Chief Executive	271	271	2.0	This budget supports the salary and work of the Chief Executive Officer, his PA and the running costs of his office.	This budget was reduced to a minimum in 2015/16 with a significant reduction in the staffing and associated support of the Chief Executive. There is no opportunity for further savings.		0	0
Policy, Partnership & Scrutiny	Policy, Partnership & Scrutiny including Leadership Support	427	364	4.5	This provides policy, scrutiny and partnership support to the Council to ensure efficient and effective long term strategic planning and joint working with city partners.	Savings through restructure & reducing non-staffing budget & reducing initiatives budget. This service has seen a significant reduction in capacity (£0.104m) in the first two years of the 4-year plan hence a lower level of opportunity identified for 2018//19 and 2019/20.	Delivery Risk: None anticipated. Impact on Outcomes: Medium/high impact as less resources to do proactive work to improve effectiveness and efficiency of the organisation.	20	24
Policy, Partnership & Scrutiny Total		698	635	6.5				20	24
DEMOCRATIC & CIVIC OFFICE SERVICES									
Democratic Services and Civic Support	Democratic Services	458	405	8.3	This will focus on service redesign savings that have minimum impact on the support available.	Savings through service redesign, use of information technology, rationalising supplies and services and a reduction in the offer available to support Members and officers by focusing on priority areas. For 2019/20 savings are based around a revision of the web-casting provision, a reduction in training budgets, a re-alignment of staff costs and a reduction in supplies & services. Additional savings (further £25k – 3.44%) are also planned from a service redesign (loss of 0.6 FTE post)	Delivery Risk: The savings, especially those relating to printing, are dependent on the necessary investment and support from ICT (e.g. tablets for electronic agenda access.) Support for non-decision-making meetings may have to be withdrawn, with greater pressure on staff and less support to members. Impact on Outcomes: There may be some cost-displacement to other services from reduced support to meetings. Less development	32	58

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
						and a small reduction in service provision.	support for members and a reduction in the overall support to members.		
	Civic Office	201	181	4.0	Capacity required to manage current civic duties and offices.			0	0
	Political Assistants	154	154	3.0	Current arrangement supports one assistant per group.			0	0
Members' Allowances	Members' Allowances	971	971	0.0	This is designed to achieve savings but in a way that aligns with the democratic governance arrangements.	In previous years savings arose from National Insurance Contributions which are no longer applicable together with freezing Members allowances. A budget amendment in relation to this budget was put forward in 2017/18 to reduce the budget by £43k subject to a review of the Independent Remuneration Panel (IRP). The IRP ultimately recommended that no change to the Scheme be implemented. For 2019/20 the IRP is undertaking a wider review of the Members Allowances Scheme to run from 2019-2023 with a view to reporting to PR&G Committee on the 6th Dec 2018 and full Council on the 13th Dec 2018. Any savings identified would then contribute to the additional savings target of £20k attributed to the overall budget for Members Allowances, subject to the recommendations from the IRP being accepted by the full Council.	Delivery Risk: These changes require recommendation by the Independent Review Panel and agreement by Full Council. If recommendation is no change or Council rejects it, it will be difficult to deliver the budget. Impact on Outcomes: Less room for flexibility.	0	20
Democratic & Civic Office Services Total		1,784	1,711	15.3				32	78

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		£'000	£'000					£'000	£'000
LEGAL SERVICES									
Legal Services	Legal Services (Note: income of £0.047m from services to schools has been netted off with gross budget).	1,453	1,097	33.1	Savings are developed in the context of protecting legal support for core, high risk priority services. In 2017/18 the savings involved a substantial reduction in capacity with corresponding reduction in the support available to lower priority areas. An element of charging for non core services was introduced (for example a buy back offer for legal advice to schools). In 2018/19 Legal Services are managing the proposed savings through maximising income and increasing resilience through Orbis Public Law. A careful balancing act will be needed to ensure the exposure to risk is commensurate with the benefit of the savings and with the risk of increased external spend if demand for work cannot be managed internally.	The projected savings for 2018/19 will be achieved from a combination of a reduction in staffing and increase in external income. The strategy for Orbis Public Law is to achieve greater resilience, economies of scale and an opportunity to trade, enabling the support of priority services and objectives. For 2019/20 it is planned to undertake a small restructure involving the deletion of a Property Lawyer and reviewing the level of legal support officer posts.	Delivery Risk: The move to develop and implement Orbis Public Law will be a period of change which may impact on service provision. The number of organisational initiatives relating to service changes/reductions also increases the likelihood of legal challenge, increasing the demand for legal advice. Orbis Public Law requires savings levels to be agreed between authorities. Impact on Outcomes: The proposed savings over the whole 4 year plan, including for 2019/20, may mean the service is required to focus on reactive legal input rather than enabling and preventative advice and support. The Legal Service will need to continue to manage demand through re-defining with clients what is deliverable within the reducing resources available.	59	93
Safeguarding & Advice (Children & Adults)	Safeguarding & Advice (Children & Adults)	244	244	16.3	This is a critical service funded largely directly by the client directorates (Children and Adults). It is therefore not proposed to reduce the budget beyond the proportion attributable to the core funding of the service and where there is less impact.	The service has been reviewed as part of the Orbis Public Law initiative. Savings realised were consistent with the need to ensure support for the safeguarding function. This included looking at opportunities for efficiencies e.g. an in-house advocacy service has been introduced. A commercial approach will be taken where possible for	Delivery Risk: Any further reduction in resources will impact on the council's ability to discharge its safeguarding obligations at a time where there is a national trend of significant increase in care proceedings. Impact on Outcomes: Demand has continued to increase which is impacting on legal	0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
						example undertaking paid for DoLS work for the CCG. No further reduction in this area is proposed as this would impact on the ability of the council to issue and progress care proceedings in line with our statutory responsibilities	capacity. The numbers of proceedings issued have also significantly increased for both adults and children's.		
Legal Services Total		1,697	1,341	49.4				59	93
LIFE EVENTS									
Life Events	Crematorium	402	(729)	0.0	Regularly review cremation fees and charges using benchmarking from other Local authorities, taking account of all unit costs.	Regular fee and charge increases are undertaken in line with local area and business requirements, and reviews of unit costs. In 2017/18 cremation fees and charges were increased by a cost of living increase only of around 2%. There are ongoing pressures on income targets for the numbers of cremations being booked at Woodvale and therefore no savings (i.e. fee increases above corporate inflation) are proposed in 2018/19 or 2019/20 due to uncertainties in levels of business for the Bereavement Services Team at Woodvale.	Delivery Risk: Share of the market for cremations need to be maintained. Can be affected by competitor activity and mortality rates. Impact on Outcomes: Fee and charge increases are a risk, due to competitor services.	0	0
Life Events	Welfare Funerals	40	5	0.0	Review of provision of welfare funeral services to operate in a different way and explore reducing staff costs and operating costs. Potential use of external company for searches for next of kin may reduce need for public health funeral.	Changes to delivery of welfare services - involving outside company considerations. The new Bereavement Services staffing structure will allow for a review of this element of the service, including an evaluation of affordable funeral options, as well as different delivery	Delivery Risk: Changes to service delivery are potentially high risk and need to be explored further - including reputational risk with stakeholders. Impact on Outcomes: There will be a review of Welfare Funeral services that will	0	0

Service Area					Service & Financial Strategy			Savings Detail	
Section	Service Area	Gross budget 2018/19	Net budget 2018/19	FTEs 2018/19	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2018/19	Savings 2019/20
		£'000	£'000					£'000	£'000
						models, moving forward. However, no savings are currently proposed for this business area.	include options to assist those experiencing funeral poverty, by introducing affordable funeral packages / options. Customer engagement with funeral directors necessary.		
Life Events	Coroners Transfer Service (CTS)	484	484	7.0	Consider review of service and tender to a Funeral Director service instead of using in-house staff team from the mortuary.	Review of service to work in a different way. HM Senior Coroner for Brighton & Hove requires in-house provision of service and therefore other service delivery options need to be evaluated / considered, and any change agreed with the Coroner. No saving opportunity has been identified for 2019/20.		0	0
Life Events	Memorialisation	76	(81)	1.0	Introduction of new products and development of existing products.	Increase in sales through product review to increase range of products and promote existing products.	Delivery Risk: Ineffective skills development could impact on savings. Impact on Outcomes: No impact on service expected. See EIA 22.	15	15
Life Events	Bereavement Management, Cemeteries and Mortuary	974	475	9.1	To increase work / shift patterns to enable increased service delivery.	Service redesign to increase service delivery. Consider extending working day to enable more cremations and offer more funeral services. This will entail additional shift work patterns. Bereavement Services - In 2017/18 a 5% increase on burial fees was proposed. For 2018/19 no savings were identified due to uncertainties in relation to levels of business. There were less cremations and funeral services booked at Woodvale. The new service redesign	Delivery Risk: Low Impact on Outcomes: None See EIA 22.	0	9

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
						introduced better engagement with local funeral directors and other stakeholders to highlight quality service provision, and encourage and promote Woodvale as the first choice for local funeral directors and residents of our city. For 2019/20 - fee increases above corporate inflation are not proposed due to business risk, however, there is a reduction in the cost of borrowing repayments.			
Life Events	Registrars	606	(286)	17.7	Fees and charge review and regular increases backed up by benchmarking info' from other local authorities, taking account of all unit costs.	Registration services: in previous years, increases in fees and charges in line with local area and business requirements, and reviews of unit costs generated £0.040m more income. For 2019/20 options for fee increases of just over 1% (above the corporate inflation target) are considered achievable after taking into account the loss of income from the Nationality Checking Service following government legislative changes.	Delivery Risk: Business volumes need to be maintained. Reliant on customer demand. Elements of statutory fees but opportunities exist for other fees. Requires PR&G Committee approval of fees. Impact on Outcomes: No impact on service expected. See EIA 22.	5	5
						Redesign option and development of a digital certificate service. Reduction in staffing levels with a potential saving of £0.022m achieve in previous years. For 2019/20 - a further redesign of the service is possible.		0	25
						Combination of service enhancements including birth registration packages and		0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		£'000	£'000					£'000	£'000
						wedding ceremony "packages" saving £0.020m in previous years. Existing business packaged and marketed differently requiring training for staff required. No further saving opportunity identified.			
Life Events	Elections and Local Land Charges	716	109	13.3	Introduction of modern digitised data mining to locate potential electors and compensate for the removal of sending non-statutory notification confirmations. In Local Land Charges, proposal to delete one post (which can be absorbed without detriment) rather than increasing search fees due to business risk.	Local Land Charges: In 2017/18 were subjected to a budget amendment to increase LLC fees generating £100k. For 2018/19 no further savings were applied. Fee increases for property searches in 2017/18 had resulted in reductions in no's of property searches, any further fee increases would therefore be a significant business risk. For 2019/20 deletion of an admin post is possible.	Delivery Risk: There is a risk that more people may switch to personal search. Impact on Outcomes: No impact on service expected.	0	25
						Electoral Services: In 2017/18 a number of small operational changes enabled savings of postal costs of £7k. For 2018/19 no further savings were identified. For 2019/20, the proposal is to implement the digitised approach to data capturing. This will include increased data sharing with other services and robust processes developed with local universities to maximise student registration, along with concerted efforts to contact customers via email, encouraging them to provide change of address information. This new approach will	Delivery Risk: The success of automated data capture is clearly critical to achieving further staffing efficiencies. See EIA 22.	0	37

Service Area					Service & Financial Strategy			Savings Detail	
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		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
						maximise voter registration and provide savings opportunities by cutting out posting a non-statutory household notification letter to all residents in the city.			
Life Events Total		3,298	(23)	48.1				20	116
PERFORMANCE, IMPROVEMENT & PROGRAMMES									
Performance, Improvement & Programmes (Permanent Budget)	Performance, Programme Management Office, Business Process Improvement, Risk, Customer Experience	660	660	12.1	Responding to customer complaints includes statutory duties. The service is key to driving customer satisfaction, efficiency and continuous improvement across the organisation through development of policies and practice, effective business decisions processes and governance and analysing performance and customer insight data to help the organisation improve.	2018/19 and 2019/20 - Reduce corporate support for driving customer satisfaction, efficiency and continuous improvement.	Delivery Risk: This will result in adverse impacts on corporate oversight of the Performance Management Framework resulting in potentially missed opportunities to identify areas not performing well early on and delayed management action to address poor performance. Costs may re-emerge if the need for change capacity becomes essential. Impact on Outcomes: Medium/high for 2019/20 as less resources to do proactive work to improve effectiveness and efficiency in the best interest of customers and reduced corporate assurance and governance. Reduced capacity to do cross-cutting work and drive innovation.	48	45
Programme Management Office (Temporary funding from internal modernisation fund)	Programme Management Office - building capacity across the organisation by delivering training and developing toolkits + quality assurance on behalf of the modernisation boards	-	-	13.3	The service is provided through the Modernisation Fund and is critical to drive and support modernisation initiatives, particularly cross-cutting organisation-wide initiatives, to enable efficiency savings and at the same time improve customer experience.	This team is an invest-to-save resource funded from one-off Modernisation Fund resources which is reviewed and approved each year as part of the budget. The one-off funding is an essential element of a wider strategy to drive modernisation in the council		0	0

Service Area					Service & Financial Strategy			Savings Detail	
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		2018/19	2018/19					2018/19	2018/19
		£'000	£'000					£'000	£'000
						which is a key enabler for achieving budget savings.			
Performance, Improvement & Programmes Total		660	660	25.4				48	45
COMMUNICATIONS									
Communications	Communications	657	639	12.0	The Communications budget has been thoroughly scrutinised over the past few years and savings have been found from withdrawing products and supplies which were no longer required or necessary. Remaining costs are staffing salaries, however, the service is at full capacity to meet the high organisational demands placed on it..	For 2019/20, savings of £75k are possible through a restructure and reduction of the team's publicity and marketing budget. However, a cost saving of £25k is required to address an existing budget pressure within the Graphic Design Team and therefore the budget saving opportunity identified for 2019/20 is £50k.	Delivery Risk: Funding would be required on a project basis in later years for service demands that are over and above the core service offer. A change from business partnering to channel management and a triage approach to client management	46	50
Communications	Graphic Design Team (Note: income of £0.133m from other council services has been netted off within gross budget).	(21)	(37)	3.0	In-house service currently recovers direct costs through recharges but not all overheads. The aim is to increase the proportion of external business.			0	0
Communications Total		636	602	15.0				46	50
Strategy, Governance & Law Total		8,773	4,926	159.7				225	406