

Summary of Early Draft Proposals 2021/22:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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