

Summary

Unit	Gross Budget 2020/21	Net Budget 2020/21	Staffing FTEs 2020/21	Savings Proposals 2021/22
	£'000	£'000	FTE	£'000
Director of Families, Children & Learning	325	102	4	0
Health, SEN & Disability Services	50,677	42,415	270	1,110
Education & Skills	13,780	7,482	243	187
Children's Safeguarding & Care	43,800	40,653	310	985
Quality Assurance & Performance	1,512	1,407	27	0
Families, Children & Learning Total	110,094	92,059	854	2,282
Adult Social Care	57,128	35,284	448	3,345
S75 Sussex Partnership Foundation Trust (SPFT)	27,754	18,354	55	860
Integrated Commissioning	15,632	10,208	48	310
Public Health	21,047	0	51	0
Health & Adult Social Care Total	121,561	63,846	602	4,515
Transport	39,077	(2,947)	174	1,699
City Environmental Management	34,638	32,211	466	155
City Development & Regeneration	5,957	3,007	107	168
Culture, Tourism & Sport	16,302	3,855	212	92
Property	12,033	1,513	102	346
Economy, Environment & Culture Total	108,007	37,639	1,061	2,460
Housing General Fund	25,186	6,096	111	320
Libraries	5,214	4,770	60	98
Communities, Equalities & Third Sector	3,165	2,818	11	72
Safer Communities	5,058	2,834	77	64
Housing, Neighbourhoods & Communities Total	38,623	16,518	259	554
Finance (Mobo)	327	272	2	0
HR & Organisational Development (Mobo)	759	625	11	0
IT & D (Mobo)	3,692	3,519	3	0
Procurement (Mobo)	(253)	(253)	0	0
Business Operations (Mobo)	(185)	(185)	4	0
Contribution to Orbis	10,909	10,909	310	240
Revenues & Benefits	7,710	4,908	163	250
Housing Benefit Subsidy	102,651	(751)	0	0
Finance & Resources Total	125,610	19,044	493	490

Unit	Gross Budget 2020/21	Net Budget 2020/21	Staffing FTEs 2020/21	Savings Proposals 2021/22
	£'000	£'000	FTE	£'000
Corporate Services Total	20,133	(14,737)	0	25
Corporate Policy	770	624	11	27
Legal Services	2,054	1,540	48	65
Democratic & Civic Office Services	1,864	1,777	15	58
Life Events	3,513	68	52	40
Performance, Improvement & Programmes	626	626	24	37
Communications	615	599	17	35
Strategy, Governance & Law Total	9,442	5,234	167	262
Total	533,470	219,603	3,436	10,588

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
FAMILIES, CHILDREN & LEARNING			
DIRECTOR OF FAMILIES, CHILDREN & LEARNING			
There are no savings proposed for 2021/22 within this area.			0
Director of Families, Children & Learning Total			0
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 pressures calculation in adults community care budget). Delivery 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. See EIA 1.	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. Delivery Risk: low and manageable. See EIA 2.	70
Agency disability	Independent and non maintained children's homes, special schools and boarding school placements	This is a budget area that is under high pressure and there is a requirement for significant additional corporate investment for 2021/22. If the full service pressure funding that has been identified is forthcoming a potential saving may be deliverable. Delivery Risk: If full identified pressures funding is not received there will be no capacity to deliver savings.	50
Learning Disabilities - Adults Community Care	Learning Disabilities	Savings on ALD achieved through number of strategies number of targeted strategies. - Continuation of The 'Move On' project supporting adults with LD to move on from high cost placements into new living arrangements which promote independence.	950

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			£'000
		<ul style="list-style-type: none"> - Appropriate joint funding arrangements to be pursued i.e. Continuing Health Care funding. - Improved transition arrangements for young people. The SCDS 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. <p>Delivery Risk: Reducing fees or restricting fee increases to providers may lead to termination of contracts/closure of services. To reduce level of support within individual care packages the council would be at risk of not fulfilling statutory duties, experiencing a breakdown of packages and putting a greater pressure on carers.</p> <p>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 contingent on receiving this pressure funding. See EIA 3.</p>	
Health, SEN & Disability Services Total			1,110
EDUCATION & SKILLS			
Standards & Achievement	Core LA school improvement team and commissioned School Partnership Advisers who support schools causing concern and lead disadvantaged education strategy work	<p>The budget supports the delivery of the LA statutory education functions including intervening to support schools failing or at risk of failing, assessment, SCARE, equalities and PSHCE.</p> <p>Delivery Risk: A small reduction in this budget means less funding is available to put in place intervention and support for schools causing concern, or to improve outcomes for disadvantaged children, putting some pressure on ability to deliver statutory functions and meet DfE requirements. However this can be achieved by reducing the amount provided</p>	25

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		for each school and across the city wide intervention to minimise impact. See EIA 4.	
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 Centres 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.</p> <p>Note: statutory duty to secure sufficient children's centres and to consult before making significant changes or closing children's centres.</p>	<p>Deletion of longstanding vacant posts is possible.</p> <p>Delivery Risk: There may be some ongoing impact on services, but this expected to be manageable. See EIA 5.</p>	50
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 Centres 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.</p> <p>Note: statutory duty to secure sufficient children's centres and to consult before making significant changes or closing children's centres.</p>	<p>Charge for accommodation of health visitors in children's centres (funding from Public Health grant) £33k.</p> <p>Delivery Risk: Low in relation to the available Public Health grant. See EIA 5.</p>	33

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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 Centres 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.</p> <p>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 DSG.	55
Early Years Nurseries	<p>Subsidy for the Council run nurseries (Acorn, Bright Start, Cherry Tree, Jump Start, Roundabout, Pavilion). 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.</p>	<p>Increase the income for the nurseries by £4k.</p> <p>Risks: Manageable because of the small amount.</p>	4
Early Years - Childcare	<p>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</p>	<p>Move more training to a virtual offer and small reduction in business and childcare development support.</p> <p>Risks - manageable because training and support will continue to be provided. See EIA 6.</p>	20

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
	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.		
Education & Skills Total			187
CHILDREN'S SAFEGUARDING & CARE			
Fostering & Adoption	Payments to in-house carers for fostered and adopted children.	Saving in Adoption allowances from not adding inflationary costs to the adoption allowance rate. Delivery Risk: Expected to manageable.	10
Social Work & Legal	Social work staffing teams.	Review of administration support following the introduction of new arrangements for child protection conferences. Delivery Risk: Change is manageable.	25
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. Delivery Risk: Reduction in Section 17 spending, to the extent that it would not meet demand, would reduce ability to support families resulting in possible escalation of need. However, the current underspend across Section 17 budgets suggests this is low risk. See EIA 7.	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. Delivery Risk: There is a current pressure on existing budget given the delay in court proceedings due to impact of Covid 19. Additional court time is required for sittings and the longer term impact of working through the delays is likely to increase court and legal costs.	25
Contact Service	Family contact for children in care (Chic) 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	50

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		transportation costs should result in modest savings. Delivery Risk: manageable.	
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. Delivery Risk: within budget parameters.	227
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	<p>Project to increase the number of in house foster placements and reduce reliance on more expensive independent provider provision is ongoing.</p> <p>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 £122k in 2021/22 to cover future anticipated increased costs for existing clients.</p> <p>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. Close scrutiny of placement costs, together with an increase in in-house foster carers is contributing to a reduction in unit costs.</p> <p>Delivery Risk: This is a high cost service where the failure of effective prevention and demand management would 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.</p> <p>Impact on Outcomes: Improved practice model prevents</p>	283

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		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 8.	
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	<p>Reduce the need for high cost secure provision, using alternative options, maintaining positive outcomes for young people.</p> <p>Delivery Risk: This is a high cost service where the failure of effective prevention and demand management would 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.</p>	50
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.	<p>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.</p> <p>Delivery Risk: Low.</p>	30
Family Support Services	Family group conferences and intensive intervention initiatives	<p>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.</p> <p>Delivery Risk: Manageable as small saving identified within the FGC budget.</p>	10

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
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. Delivery Risk: Manageable as savings being achieved.	200
Children's Safeguarding & Care Total			985
QUALITY ASSURANCE & PERFORMANCE			
There are no savings proposed for 2021/22 within this area.			0
Quality Assurance & Performance Total			0
Families, Children & Learning Total			2,282

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'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 2,350 budgeted capacity for 2020/21	The action the directorate will take will be to manage the pressures on the community care budget by: increasing reablement through Independence at home; managing the care market through a hospital discharge and Discharge-to-Assess bed project; negotiating fee uplifts based on performance; reviewing service agreements; recommissioning of extra care block contract; revised home care system controls; redevelopment of a social care building; reduction of long term care placements through improved care pathways. HASC has a 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. Delivery Risk: The service is expected to receive significant investment of nearly £13m in 2021/22 to meet identified demand and cost pressures. This puts the service in a strong starting position and means that it can focus on implementing improvements to care and service pathways to improve its cost base and reduce long term, expensive placements. The savings are challenging but potentially achievable. See EIA 9.	2,870
Assessment, Support and Teams (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 Access Point Financial Assessments Rapid Response Team Hospital Discharge Service Acute Planned Response Service Carers Development Team Assessment and Reablement Deprivation of Liberty Safeguarding team	Redesign service offer and service pathways to enhance cost effectiveness. Delivery Risk: The new Social Care client system and other improvements in assessment practice should enable delivery of efficiencies. See EIA 10.	100

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
	Independent Living Carelink		
Assessment & Support and Intervention Team (SIT)	Community Equipment Service	The action the directorate will take is to negotiate the existing contract. Delivery Risk: Expected to be relatively low risk and achievable. See EIA 9.	100
Memory & Cognition Support - Residential	Ireland Lodge Residential Wayfield Ave Residential 47 budgeted capacity for 2020/21	Redesign service offer and service pathways to enhance cost effectiveness. Delivery Risk: This represents a 3% efficiency saving which is expected to be deliverable. See EIA 10	95
Community Short Term Services	Community Short Term Services & Independence at Home (Including Early Supported Stroke Discharge and Apportionment of Assessment Duties Budget capacity for 2020/21 assumes a max of 65 people in service at any time through 12 month period Craven Vale Residential 24 budgeted capacity for 2020/21	Redesign service offer and service pathways to enhance cost effectiveness. Delivery Risk: Improvements have been identified and can be implemented. The service pressure funding provided to HASC should ensure that increased demands do not jeopardise this saving. See EIA 10.	180
Adult Social Care Total			3,345
575 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 397 budgeted capacity for 2020/21	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 Discharge-to-Assess bed project; negotiating fee uplifts based on performance; review of identified service agreements; reduction of long term care placements. HASC has a 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. Delivery Risk: The service is expected to receive significant investment of nearly £13m in 2021/22 to meet identified demand and cost pressures. This puts the service in a strong starting position and means that it can focus on implementing improvements to care and service pathways to improve its	550

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		cost base and reduce long term, expensive placements. The savings are challenging but potentially achievable. See EIA 9.	
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 418 budgeted capacity for 2020/21	The action the directorate will take will be to manage the pressures on the community Care budget by: negotiating fee uplifts based on performance; review of identified service agreements; reduction of long term care placements. HASC has a 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. Delivery Risk: As above. See EIA 9.	260
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, Mental Health Act Safeguarding Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's)	Section 75 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	Redesign service offer and service pathways to enhance cost effectiveness. Delivery Risk: A small efficiency saving that is expected to be deliverable. See EIA 10.	50
S75 Sussex Partnership Foundation Trust (SPFT) Total			860
INTERGRATED COMMISSIONING			
Commissioning & Contracts	Integrated Commissioning	The directorate has reviewed the overall provision of Supported Accommodation services which has a substantial budget. Savings have been enabled by recommissioning contracts, using alternative provision and identifying some process and staffing efficiencies (vacancy management). £0.040m of this saving is also identified through reviewing the Home Care system contract and delivering the service via an in-house option. Delivery Risk: This saving involves a range of commissioning actions including contract, process, post and funding changes that have already been recommissioned and therefore this saving is minimal risk. See EIA 11.	310

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			£'000
Integrated Commissioning Total			310
<i>PUBLIC HEALTH</i>			
There are no savings proposed for 2021/22 within this area.			0
Public Health Total			0
Health & Adult Social Care Total			4,515

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			£'000
ECONOMY, ENVIRONMENT & CULTURE			
TRANSPORT			
Traffic Management	Highway Regulation	Increase licence fees for skips, scaffolds, hoardings, materials and A-Boards. 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. See EIA 11.	25
Parking Services	Customer Service centre	Increase prices of resident permits. Increase the base price of residents' permits agreed for 2020/21 by £15pa and for Light touch areas £5pa. Delivery Risk: Achievable as demand for permits is strong. The resulting increased Parking Surplus will replace General Fund resources. See EIA 12.	241
Parking Services	Strategy & contracts / Traffic Control Centre	Increase on-street pay & display parking tariffs Increase all paid parking from 9am-6pm to 9am-8pm : Medium price zone. (£118k) , Increase selective tariffs in High and Low zones (£500k) . Increase off-street pay & display parking tariffs for four main car parks (Trafalgar Street / Lanes / Regency Square / London Road Increase by 15% (£540k after allowing for the standard inflation increase across parking of £310k) Delivery risks: Impact on Tourism / visitors. Full year impact of Covid-19 on 2020-21 parking income targets not yet known, so there is a risk in increasing prices without knowing the full effect of rises last year (which were substantial). Equality impacts linked to cost of lower-emission vehicles. Disproportionate impacts on local residents and considerable local resistance. The resulting increased Parking Surplus will replace General Fund resources. See EIA 12.	1,158
Parking Services	Traffic Control Centre	Increases to other car parks by 10% and introduce some longer hour tariffs. Delivery Risk: Demand is healthy, but some impact is accounted for in arriving at a net saving which should be achievable. See EIA 12.	48
Parking Services	Traffic Control Centre	Restore Parking enforcement staffing levels. Reintroduce a higher level of parking enforcement to support compliance. Delivery Risk: Expected to be low as increased enforcement in this area is proven to pay for itself. The resulting increased Parking Surplus will replace General Fund resources.	40
Parking Services	Parking Infrastructure / Strategy & Contracts	Transition remaining free parking bays across the city to paid parking, to reduce congestion and promote alternative, sustainable forms of transport by moderating	10

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			£'000
		demand. Delivery risks: Possible impacts on local businesses whose customers benefit from the limited free parking bays. Possible local resistance from residents. The resulting increased Parking Surplus will replace General Fund resources. See EIA 12.	
Parking Services	Traffic Control	Expand CCTV enforcement , including enforcement on mandatory cycle lanes. 2 new cameras for Bus lane enforcement (which would be cost neutral as in areas already well covered) and new cameras for enforcing mandatory cycle lanes implemented in October 2021. Delivery risks: Level of resources and timescales available to deliver this.	25
Parking Services	Parking Infrastructure	New Parking Schemes introduced in 21/22 – Hazeldene Meads & The Beeches Area. Delivery Risk: Relatively low. The resulting increased Parking Surplus will replace General Fund resources.	10
Parking Services	PCN & Bailiff / Blue Badge & Concessionary Travel / Customer Service	Improved approach to parking debt recovery and tackling permit fraud through Parking Services Redesign. This saving is already identified in a business case developed by the directorate. Delivery risks: Debt recovery approach may not yield as much income as originally anticipated.	72
Parking Services	Customer Service Centre	Increases to business permits (£400 to £450 yearly and £125 to £130 quarterly). Delivery Risk: Demand is robust and therefore this should be achievable. The resulting increased Parking Surplus will replace General Fund resources. See EIA 12.	45
Parking Services	Customer Service / Strategy & contracts	Review of parking permits. 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. Delivery Risk: Low.	16
Highways		Increase charges for 'cross-overs' by 20% Delivery Risk: Low. See EIA 11.	9
Transport Total			1,699
CITY ENVIRONMENTAL MANAGEMENT			
City Parks	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 and can be extended. Delivery risk: The process has proved to be very time consuming to date but has	50

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			£'000
		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. See EIA 13.	
City Clean	Fleet	Introduce a commercial fleet maintenance service with some service partners. Delivery Risk: Capacity in the workshop and outside storage but expected to be manageable.	10
City Clean	Fleet	Accident Reduction Programme. Currently being assessed and collecting data to produce a programme suitable for the whole council fleet. Extra training and support to be given alongside driver training and awareness. Delivery risk: Need to ensure a corporate approach and consistency across fleet users.	25
City Clean	Operations - commercial	Increase Trade Waste charges prices in line with industry inflation. Delivery risk: Increasing externally could present risk for our competitiveness.	10
City Clean	Operations commercial	Add a garden waste round We currently have 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 may be over-estimated and fewer customers sign up to service than anticipated which would result in reduced income. Social distancing in vehicle cabs currently means that the number of Operatives has reduced from 2 Operatives to 1 Operative therefore less garden waste bins can be collected impacting income.	50
City Clean	Operations commercial	Explore opportunities for a new customer base for commercial waste services relating to holiday lets and resident homes These businesses require a DOC to evidence they dispose of their waste appropriately. The council would write to the businesses notifying them of this legal requirement whilst publicising the council's waste services alongside websites for other waste removal businesses. - will require project officer time. There is already data available from the Business Rates Team. Delivery risk: Fewer customers use the council's commercial waste services than anticipated, so less income achieved.	10

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			£'000
City Environmental Management Total			155
CITY DEVELOPMENT & REGENERATION			
Planning and Building Control	City Development & Regeneration	Commercialise Building Control officers and sell their service to other teams - in particular the Regeneration Team to offer clerk of works type 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 service 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 then cost 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. Delivery Risk: Any income generated by the post will be offset by loss of income in Pre-Planning Agreements from those schemes as we would not double charge. But HRA projects will benefit from a dedicated resource who understands the programme and the needs of the social rented sector.	30
City Development & Regeneration Total			168
CULTURE, TOURISM & SPORT			
Tourism & Venues	Brighton Centre	Above inflation 2.5% increase in hire fee income. Delivery Risk: Brighton Centre has been closed since March and will reopen in Dec 2020. It has lost over £2 million of business in 20/21. If the pandemic continues in 21/22 it will be difficult for the Brighton Centre to recover and to generate the additional income. The Brighton Centre generates significant business for the hospitality sector in the city, so its stability is important.	47
Sport & Leisure	Outdoor Events	Generate increased income from the outdoor events programme. Delivery Risk: Whilst a full year-round events programme is planned for 2021/22, this depends upon the city recovery from Covid-19.	30
Sport and Leisure	Seafront	Increase income from seafront fees & charges. Delivery Risk: Increases rely on tenants being able to pay rents and no further covid-19 closures. However, demand for space is strong.	15
Culture, Tourism & Sport Total			92
PROPERTY			

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
Facilities and Building Services	PPT267 Premises Concierge Services	Review the corporate main council accessibility line/switchboard with the Customer Experience team in PIP based on experience during Covid19. The current customer service centre team have been supporting the accessibility line over the Covid 19 period and lessons will need to be learnt from this experience. A strategic review of customer services will be undertaken by PIP on behalf of the Customer Experience Steering Group which will inform future restructure needs within relevant services. Staff will be consulted as part of any resulting service restructures. This review will also make recommendations regarding location of customer services functions. The review may have an impact on the Property functions within the overall corporate customer service centres. Delivery Risk: The forecast savings are difficult to identify as these are dependent on the outcome of the strategic review. The key feature of the review will need to be equality of access for all potential customers. Any savings identified will need to ensure that it doesn't create additional expenditure elsewhere immediately or in future and is not duplicated.	40
Facilities and Building Services	PPT089 Premises and Facilities management	The Building surveying administrative requirement can be reduced as the role of schools liaison is duplicated and carried out in the service directly with school management teams. No risk envisaged.	30
Facilities and Building Services	PPT268 Premises Helpdesk and Business Services	The implementation of a new Helpdesk data recording system based on a management system provided by ITC allowing better reporting, early warning notification on KPI's and intensive filtering applications is expected to enable the staffing requirement to be reduced. When the system has embedded, the impacts on staff will be reviewed later in the year, and staff and unions will be consulted on any proposed changes. Delivery Risk: Property to be responsible for the current geographical Corporate Landlord major office locations and in all other buildings will be supporting the SRP to carry out the quarterly inspections and stage 2 FRA's, to manage contractors arriving to carry out works on site (which will still be managed through the Property helpdesk) and to check and feedback on the quality of the service received from the contractors. The 3 Premises officers will advise, selectively audit and troubleshoot any points arising or notified by the SRP's on site.	10
Facilities and Building Services	PPT080 Printing Services	Corporate Print - End the large print machine contract and transfer large corporate print function to Print and Design . There would be a saving through terminating	20

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		the hire of printing equipment as duplicated by Print and Design. Print and design have confirmed that this work can be absorbed and have the capacity to do this. Delivery Risk: Print and Design service confirmed they can absorb the additional work without the transfer of budget for a post.	
Facilities and Building Services	General BHCC budgets	Proposal is 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. There would be a potential saving due to reduction in running costs for buildings.	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. £300k Borrowing Costs recovered from savings. Delivery Risk: Medium risk but potentially achievable.	11
Building Surveying & Maintenance	Energy & Water Team	Assumed Electricity Savings from already funded Phases of the Solar PV programme. Remaining £700k Borrowing Costs recovered from savings. Delivery Risk: As above.	28
Estates Team		Put lease in place with B&H Albion for Falmer Released Land, demand for parking from football supporters and university unknown. B&H Albion have resisted a lease to date as they claim income was too low to payback their capital investment and pay a rent, however a turnover rent to accommodate capital investment will address this. It will also address the risk of fluctuating income due to impact of Covid. Delivery Risk: A turnover rent will be difficult to predict income in current climate but it should be potentially achievable.	40
Education property team	Education property team	In-year saving of £10k in respect of the Environmental education contract. This contract is to be re-procured but owing to Covid-19 this has been delayed, thus offering a saving in the 2020/21 year that can therefore be taken in 2021/22. Once the contract is re-procured this saving will not be available in future years hence it	10

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		is an in year saving only. Delivery Risk: There is no delivery risk since the contract re-procurement has been delayed.	
Education property team	Education property team	A saving of £7k per year for the three year period can be achieved. This budget meets the costs associated with term maintenance costs, reactive maintenance works utilities costs, and NNDR costs associated with school buildings. Delivery Risk: There will be a reduction in services offered to schools but this will be manageable over the three year period.	7
Property Total			346
Economy, Environment & Culture Total			2,460

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)	Reduce the funding to support the enhanced model of service provision in forthcoming procurement of short term emergency accommodation. New investment of £0.300m was agreed for enhanced provider contracts relating to emergency short term accommodation, including provision for services, for example, laundry provision, kitchen equipment, etc. This saving proposed here will require services to be provided within a budget envelope of £0.180m. Delivery Risk: Will place some limitations on what can be offered but is achievable.	120
		Delivery of the Temporary Accommodation (TA) improvement programme (with Corporate Programme Management support), which includes: a business process review of void turnaround function to improve resilience and reduce rent loss; a business process review of income collection functions to maximise rent collection (alongside the Corporate Debt Programme); ensuring cost effective use of TA with scheme by scheme analysis & review of placements and move on arrangements. Delivery Risk: This will be a challenging programme given the current pressures on the TA budget. However, if significant service pressure funding can be provided within the budget, these measures should help to contain costs.	150
Travellers	Travellers	Increase in income budgets to reflect recent trends and efficiency savings across the service. Delivery Risk: Expected to be achievable.	50
Housing General Fund Total			320
LIBRARIES			
Libraries	Staffing and operational costs	The proposal would remove all staffing from the upper floors of both Hove and Jubilee libraries, leaving the public to self-serve and come downstairs for any help they might require. Delivery Risk: Expected to be manageable with the correct signage and advice on entry. May be a small customer service impact. See EIA 15.	98

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
Libraries Total			98
COMMUNITIES, EQUALITIES & THIRD SECTOR			
Communities	Communities, Equalities and Third Sector (CETS) Development staffing and operational budget	Small redesign and restructure of the service by should be able to achieve a staffing efficiency of 1 FTE across the service by integrating workloads. Delivery Risk: Likely to impact capacity but expected to be achievable.	46
		Reduce budget for the Refugee & Migrant Manager post as now funded 100% by Home Office Grant: Delivery Risk: No risk, funding switch only.	26
Communities, Equalities & Third Sector Total			72
SAFER COMMUNITIES			
Environmental Health & Licensing	Environmental Health & Licensing	Reduction in staff hours already agreed with no necessity to back fill. Delivery Risk: None	16
Environmental Health & Licensing	Environmental Protection	A staffing efficiency can be made as the position has remained vacant for a prolonged period. Delivery Risk: Expected to be manageable within the overall resource with minimal impact on staff or the service.	48
Safer Communities Total			64
Housing, Neighbourhoods & Communities Total			554

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
FINANCE & RESOURCES			
FINANCE (MOBO)			
There are no savings proposed for 2021/22 within this area.			0
Finance (Mobo) Total			0
HR & ORGANISATIONAL DEVELOPMENT (MOBO)			
There are no savings proposed for 2021/22 within this area.			0
HR & Organisational Development (Mobo) Total			0
IT & D (MOBO)			
There are no savings proposed for 2021/22 within this area.			0
IT & D (Mobo) Total			0
PROCUREMENT (MOBO)			
There are no savings proposed for 2021/22 within this area.			0
Procurement (Mobo) Total			0
BUSINESS OPERATIONS (MOBO)			
There are no savings proposed for 2021/22 within this area.			0
Business Operations (Mobo) Total			0
CONTRIBUTION TO ORBIS			
Orbis Shared Services Partnership (This budget/service represents BHCC's share of the contribution to Orbis Shared Services in accordance with the Inter-Authority Agreement)	This service area represents Orbis partnership services including: Finance, HROD, Procurement, IT&D, and Business Operations.	Savings on Orbis Partnership budgets must be agreed with the two other founding partners (Surrey and East Sussex County Councils) in accordance with the Inter-Authority Agreement. Orbis has delivered over £12m savings since its inception, reflecting the partners' desire to take substantial savings from support functions at an early stage to support challenging budget settlements in each of the authorities. These savings were reflected in the Orbis Business Plan which set out savings plans up to and including 2021/22. The savings in 2021/22 are more modest as most savings were 'front-loaded' as noted above. The Business Plan sets out planned savings for 2021/22 of £1.050m as follows: - Business Operations: £0.500m;	240

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22 £'000
		<p>- IT&D operations (not systems or contracts): £0.500m; - Procurement (efficiencies): £0.050m.</p> <p>BHCC's share of the planned savings is approximately 23% or £0.240m in 2021/22. Savings beyond 2021/22 will be subject to a newly agreed business plan.</p> <p>Delivery Risk: Achievement of business plan savings will require a combination of joint procurement activity to maximise buying power, continued development of self-service and service automation through technology in Business Operations (e.g. across payments, income collection, payroll and recruitment processing), and service redesign through vacancy management where opportunities arise in IT&D. These are potentially challenging savings given the high demands across these support functions.</p>	
Contribution To Orbis Total			240
REVENUES & BENEFITS			
Revenues & Benefits	Administration of Housing Benefits, Council Tax, Council Tax Reduction awards and management of Welfare Support (Hardship) & Rights services - staffing costs budget.	<p>Ongoing savings are proposed from the continued downsizing of the Housing Benefit caseload element of Revenues and Benefits as cases move to Universal Credit managed by the DWP. The reduction in staff resources is proportional to the reduction in workload taking into account the expected increased demand for Universal Credit related welfare support and the introduction of improved digital services and automation. It should be noted that these savings are over and above those that the service has had to make to meet annual reductions in the Council Tax and Housing Benefit Admin Grants which have been reducing since 2009/10.</p> <p>Delivery Risk: The service is currently under great</p>	250

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
		pressure due to the high number of Covid Business Grant schemes in operation, administration of significant emergency assistance and hardship schemes (including food and other voucher distribution), and the 12% increase in Council Tax Reduction caseload. Delivery of these efficiencies will therefore require the ending of lockdown and, substantially, a return to normal to be achievable. However, there is a risk that the economic situation could remain suppressed, resulting in continued higher than normal workload for this service.	
Revenues & Benefits (Mobo) Total			250
HOUSING BENEFIT SUBSIDY			
There are no savings proposed for 2021/22 within this area.			0
Housing Benefit Subsidy Total			0
Finance & Resources Total			490

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
CORPORATE SERVICES			
Corporate Pension Costs	Corporate Pension Costs - historic retirement decisions	Statutory requirement to pay for historic retirement decisions of former employees that included added years. Costs reduce as membership reduces (i.e. deaths) but this is partially offset by indexation of pensions. The budget has seen small changes in recent years and, based on average movements, a reduction of £0.010m per annum may be realised each year. Delivery Risk: Expected to be achievable based on predicted trends.	25
Corporate Services Total			25

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. Delivery Risk: Low.	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. Delivery Risk: Expected to be 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. Delivery Risk: 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. The reduction in capacity will also impact on the proposed strategy to increase external work and, in particular undertake work for the LEP unless there is a sufficient contribution to costs within the contract to cover the reduction in capacity through these savings. The savings proposals are also dependent on legal services service pressure funding request of £120k being provided for within the final budget package, particularly the estimated shortfall from income from CIL funding being covered.	47
		Increase in external income (fees for property work, ESFRS, work for Districts and Boroughs). 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. Delivery Risk: Expected to be achievable.	9
Safeguarding & Advice (Children & Adults)	Child protection and Adult safeguarding legal proceedings and advice	Increase in external income (fees for WSCC child care work and CCG). 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. Delivery Risk: Expected to be achievable.	9
Legal Services Total			65

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
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. Delivery Risk: Achievable and supports sustainability priorities.	15
Democratic Services	Democratic Services	Reduce supplies & services budget. Delivery Risk: Low.	4
Democratic Services	Democratic Services	Reduce the training budget for Members, look to provide more in-house development sessions and available resources online that are free. Delivery Risk: New ways of working and delivery training should enable the saving to be achieved.	2
Democratic Services	Civic Office	Reduction in admin costs. Delivery Risk: Expected to be manageable.	12
Members Allowances	Members Allowances	Remove members' concessionary parking from Norton Road. Delivery Risk: Achievable but requires the support of the Independent Remuneration Panel in order to change this policy.	25
Democratic & Civic Office Services Total			58
LIFE EVENTS			
Life Events	Bereavement Services	Annual review of fees and charges, mindful of major impact of Covid19 with limits placed by government on funeral industry, as well as Competitions and Marketing Authority (CMA) Funerals Services report and local competition. £5k. Delivery Risk: Low. See EIA 16.	5
Life Events	Bereavement Services	Small re-alignment of Crematorium structure £10k Move to generic roles at the Lodge and further small realignment of senior roles. Delivery Risk: Manageable. See EIA 16.	10
Life Events	Elections and Local Land Charges	The savings will be managed via a service review, which will introduce more flexibility for resources at peak service times. Delivery Risk: Some impact on capacity is likely but expected to be manageable. See EA 16.	20
Life Events	Elections and Local Land Charges	Changes to Electoral Registration annual canvass, leading to efficiencies, with post and printing costs. Delivery Risk: Low.	5
Life Events Total			40
PERFORMANCE, IMPROVEMENT & PROGRAMMES			

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£'000
Performance, Improvement & Programmes (Permanent Budget)	Customer Experience and Customer Feedback, Corporate Performance, Risk Management and Corporate Governance	Redesign of service. Delivery Risk: This will lead to reduced capacity to support continuous improvement and efficiency across the organisation and reduced capacity for ensuring sound corporate governance.	37
Performance, Improvement & Programmes Total			37
COMMUNICATIONS			
Communications	Communications	Service redesign of this area to achieve staffing efficiencies. Delivery Risk: .This will result in reduced capacity which, in turn, will have some effect on the team's ability to support the council's needs in terms of internal and external communication.	35
Communications Total			35
Strategy, Governance & Law Total			262

