

Brighton & Hove City Council

Budget Book 2021/22

&

Medium Term Financial Strategy

2021/22 to 2025/26



**Brighton & Hove
City Council**

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Revenue Budget Summary							
2020/21 Net Expenditure / (Income) £m	Service Area	2021/22 Budget					2021/22 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
113.466	Families, Children & Learning	116.077	(18.911)	97.166	22.634	119.801	851.0
68.608	Health & Adult Social Care	131.672	(58.003)	73.669	4.355	78.024	602.2
64.566	Economy, Environment & Culture	106.742	(66.342)	40.400	23.707	64.107	1,056.7
19.954	Housing, Neighbourhoods & Communities	42.937	(23.268)	19.669	3.750	23.419	254.8
6.928	Finance & Resources	142.786	(122.694)	20.092	(13.016)	7.077	474.2
1.189	Strategy, Governance & Law	9.565	(3.941)	5.624	(4.392)	1.232	162.0
274.711	Service Areas Total	549.779	(293.159)	256.620	37.040	293.660	3,400.9
(59.105)	Centrally Managed Budgets	16.412	(83.875)	(67.463)	(41.390)	(108.853)	0.0
215.606	General Fund Total	566.192	(377.035)	189.157	(4.350)	184.807	3,400.9
-	Dedicated Schools Grant Funded (DSG)	205.610	(206.862)	(1.253)	1.253	-	113.3
-	Housing Revenue Account (HRA)	58.468	(61.566)	(3.098)	3.098	-	252.5
215.606	BHCC Revenue Total	830.270	(645.463)	184.807	(0.000)	184.807	3,766.7

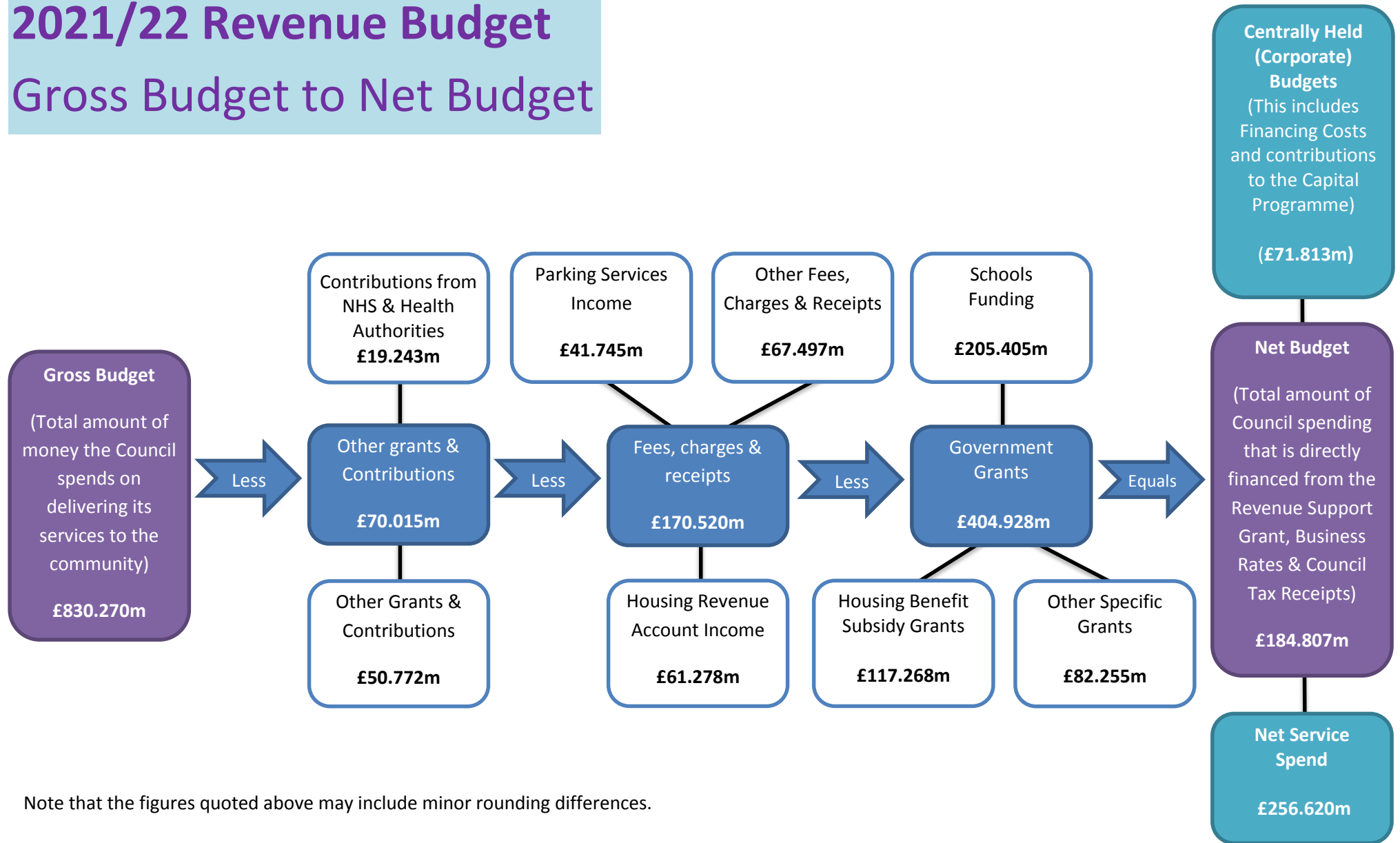
2021/22 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Families, Children & Learning	41.026	75.051	116.077	(5.029)	(6.207)	(7.675)	(18.911)	97.166	22.634	119.801
Health & Adult Social Care	24.914	106.757	131.672	(15.709)	(17.852)	(24.442)	(58.003)	73.669	4.355	78.024
Economy, Environment & Culture	34.407	72.335	106.742	(65.031)	(0.543)	(0.768)	(66.342)	40.400	23.707	64.107
Neighbourhoods, Communities & Housing	10.252	32.686	42.937	(15.091)	(1.938)	(6.240)	(23.268)	19.669	3.750	23.419
Finance & Resources	6.541	136.245	142.786	(3.386)	(0.739)	(118.569)	(122.694)	20.092	(13.016)	7.077
Strategy, Governance & Law	7.817	1.748	9.565	(3.538)	(0.339)	(0.063)	(3.941)	5.624	(4.392)	1.232
Service Areas Total	124.958	424.822	549.779	(107.784)	(27.618)	(157.757)	(293.159)	256.620	37.040	293.660
Centrally Managed Budgets	2.794	13.619	16.412	-	(42.109)	(41.766)	(83.875)	(67.463)	(41.390)	(108.853)
General Fund Total	127.751	438.441	566.192	(107.784)	(69.728)	(199.523)	(377.035)	189.157	(4.350)	184.807
Dedicated Schools Grant Funded (DSG)	148.501	57.109	205.610	(1.458)	-	(205.405)	(206.862)	(1.253)	1.253	-
Housing Revenue Account (HRA)	17.222	41.246	58.468	(61.278)	(0.287)	-	(61.566)	(3.098)	3.098	-
BHCC Revenue Total	293.474	536.795	830.270	(170.520)	(70.015)	(404.928)	(645.463)	184.807	(0.000)	184.807

2021/22 BUDGET - Budget changes from 2020/21 to 2021/22

	2020/21 Revised Base £m	Reversals of One Off Allocations £m	Inflation £m	Service Pressures £m	Commitments & Reinvestment £m	VFM & Other Savings £m	2021/22 Original Budget £m	Change Over Revised Base £m	Change Over Revised Base %
Families, Children & Learning	92.411	-	1.193	6.318	(0.474)	(2.282)	97.166	4.755	5.15
Health & Adult Social Care	64.277	(0.200)	1.393	12.800	(0.086)	(4.515)	73.669	9.392	14.61
Economy, Environment & Culture	38.202	(0.170)	0.323	4.995	(0.407)	(2.543)	40.400	2.198	5.75
Housing, Neighbourhoods & Communities	16.404	(0.050)	0.231	3.615	0.021	(0.552)	19.669	3.265	19.90
Finance & Resources	19.096	-	0.265	0.422	0.799	(0.490)	20.092	0.996	5.22
Strategy, Governance & Law	5.290	-	(0.027)	0.568	0.030	(0.237)	5.624	0.334	6.31
Total Directorate Spending	235.680	(0.420)	3.378	28.718	(0.117)	(10.619)	256.620	20.940	8.88
Insurance	3.107	-	0.020	-	-	-	3.127	0.020	0.64
Financing Costs	7.436	-	-	0.625	1.155	-	9.216	1.780	23.94
Contingency and Risk Provisions	0.389	-	0.327	0.710	(0.041)	-	1.385	0.996	256.04
Unringfenced grants income	(29.190)	-	-	-	(12.576)	-	(41.766)	(12.576)	43.08
Levies to External Bodies	0.211	-	0.004	-	-	-	0.215	0.004	1.90
Other Corporate Budgets	(1.684)	-	(0.040)	-	(0.288)	(0.025)	(2.037)	(0.353)	20.96
NET REVENUE EXPENDITURE	215.949	(0.420)	3.689	30.053	(11.867)	(10.644)	226.760	10.811	5.01
Contributions to/ from(-) reserves	(0.343)	0.420	-	-	(42.030)	-	(41.953)	(41.610)	12,131.20
BUDGET REQUIREMENT	215.606	-	3.689	30.053	(53.897)	(10.644)	184.807	(30.799)	(14.28)
Funded By:									
Revenue Support Grant	6.630						6.666	0.036	0.54
Business Rates Local Share	58.906						60.559	1.653	2.81
Tariff Payment	(1.184)						(1.184)	-	-
Business Rates Levy payment	(0.084)						(0.098)	(0.014)	16.67
Business Rates Collection Fund surplus/(deficit)	2.137						(35.080)	(37.217)	(1,741.55)
Council Tax Collection Fund surplus/(deficit)	(1.346)						(1.970)	(0.624)	46.36
Council Tax	150.547						155.914	5.367	3.56
Total	215.606						184.807	(30.799)	(14.28)

2021/22 Revenue Budget

Gross Budget to Net Budget



Note that the figures quoted above may include minor rounding differences.

Specific Government Grants 2021/22		
Department	Grant	Budget 2021/22 £m
Families, Children & Learning		
Education & Skills	DfE LA PFI Revenue Payments	(2.390)
Education & Skills	MHCLG Troubled Families	(0.933)
Education & Skills	DfE Virtual school heads s31 grant	(0.059)
Education & Skills	DfE ESFA School Improvement Monitor Grant	(0.236)
Education & Skills	DfE ESFA Adult Safeguarded Learning	(0.570)
Children's Safeguarding & Care	DfE Extended Personal Adviser Duty Imp	(0.039)
Children's Safeguarding & Care	MoJ Youth Justice Board General Funding	(0.257)
Children's Safeguarding & Care	DHSC Asylum Seekers	(2.545)
Children's Safeguarding & Care	DfE Staying Put Implementation Grant	(0.307)
Children's Safeguarding & Care	HO Controlling Migration Fund	(0.093)
Health, SEN & Disability	MHCLG Independent Living Fund Grant	(0.246)
Families, Children & Learning Total		(7.675)
Health & Adult Social Care		
Adult Social Care	MHCLG Independent Living Fund Grant	(0.310)
Integrated Commissioning	MHCLG Improved Better Care Fund	(1.733)
Integrated Commissioning	MHCLG Rough Sleepers Grant	(1.546)
Integrated Commissioning	MHCLG Homelessness Research Grant	(0.002)
Integrated Commissioning	MHCLG Rough Sleeping Initiative	(0.495)
Public Health	DHSC Ring-fenced Public Health Grant	(20.355)
Health & Adult Social Care Total		(24.442)
Economy, Environment & Culture		
City Environmental Management	DEFRA Natural England High Level Steward	(0.060)
Transport	DfT Access Fund for Sustainable Travel	(0.495)
Transport	DfT Bus Service Operators Grant (BSOG)	(0.173)
Transport	DfT Cycle Training Grant	(0.040)
Economy, Environment & Culture Total		(0.768)
Housing, Neighbourhoods & Communities		
Housing General Fund	MHCLG Flexible Homeless Support Grant	(6.240)
Housing, Neighbourhoods & Communities Total		(6.240)
Finance & Resources		

Specific Government Grants 2021/22		
Department	Grant	Budget 2021/22 £m
Revenues & Benefits (MOBO)	DWP HB Non-Subsidy Grants	(0.131)
Revenues & Benefits (MOBO)	DWP Housing Benefit Rent Allowance Subs	(79.121)
Revenues & Benefits (MOBO)	DWP Housing Benefit Rent Rebate Subsidy	(38.147)
Revenues & Benefits (MOBO)	DWP Discretionary Housing Payment	(1.170)
Finance & Resources Total		(118.569)
Strategy, Governance & Law		
Life Events	Office of National Statistics Grant	(0.004)
Life Events	Cabinet Office IER funding	(0.059)
Strategy, Governance & Law Total		(0.063)
Centrally Managed Budgets		
Centrally Managed Budgets	DfE - Extended Rights To Free Travel	(0.051)
Centrally Managed Budgets	DWP Housing Benefit Admin Grant	(0.850)
Centrally Managed Budgets	MHCLG New Homes Bonus Scheme Grant	(0.363)
Centrally Managed Budgets	MHCLG Covid-19 LA Support Grant	(8.023)
Centrally Managed Budgets	MHCLG Lower Tier Services Grant	(0.624)
Centrally Managed Budgets	MHCLG Business Rates Retention S31 Grants	(7.711)
Centrally Managed Budgets	MHCLG Council Tax Loss Grant	(2.968)
Centrally Managed Budgets	MHCLG Collection Fund Losses S31 Grant	(1.489)
Centrally Managed Budgets	MHCLG Homelessness / Rough Sleeping Grant	(1.000)
Centrally Managed Budgets	MHCLG Council Tax Support Admin Subsidy	(0.300)
Centrally Managed Budgets	MHCLG Improved Better Care Fund	(7.449)
Centrally Managed Budgets	MHCLG PFI Grant	(3.003)
Centrally Managed Budgets	DHSC Local Reform Community Voice Grant	(0.176)
Centrally Managed Budgets	MHCLG Social Care Grant	(7.759)
Centrally Managed Budgets Total		(41.766)
General Fund Total		(199.523)
Dedicated Schools Grant Funded (DSG)		
Dedicated Schools Grant (DSG)	DfE - Other Grants	(0.040)
Dedicated Schools Grant (DSG)	DfE - Universal Infant Free School Meals	(2.115)
Dedicated Schools Grant (DSG)	DfE - Teachers Pension Grant	(7.425)
Dedicated Schools Grant (DSG)	DfE Dedicated Schools Grant	(182.015)
Dedicated Schools Grant (DSG)	DfE Pupil Premium Grant	(9.024)
Dedicated Schools Grant (DSG)	DfE Teachers Pay Grant	(1.740)

Specific Government Grants 2021/22		
Department	Grant	Budget 2021/22 £m
Dedicated Schools Grant (DSG)	DfE Funding for 6th Form Students	(3.046)
Dedicated Schools Grant Funded (DSG) Total		(205.405)
BHCC Total		(404.928)

Investment to support Corporate Plan Commitments and Service Pressures 2021/22

Service Area	Description	Annual Revenue Investment	One off Revenue Support
		£m	£m
Covid-19 One-off Cost Pressures 2021/22			
Centrally Managed Budgets	Estimate for ongoing PPE costs	-	0.500
Economy, Environment & Culture	Supported Bus routes (expected slow return to public transport use)	-	0.560
Economy, Environment & Culture	City Clean operational staffing (agency) pressure (quarter 1)	-	0.600
Economy, Environment & Culture	Additional security/concierge cover, including at the depot and hubs	-	0.400
Economy, Environment & Culture	Increased cleaning of corporate buildings	-	0.150
Economy, Environment & Culture	Commercial rent reductions, voids and bad debts (not covered by Sales, Fees & Charges compensation grant)	-	0.950
Finance & Resources	Revenues & Benefits – restructuring delay due to Covid-19 activity (e.g. ongoing hardship schemes and increased CTR claimants)	-	0.250
Families, Children & Learning	Home to School Transport (quarter 1)	-	0.400
Housing, Neighbourhoods & Communities	Temporary Accommodation spot purchase costs (assumes 15 move-on's per month are achievable)	-	1.500
Housing, Neighbourhoods & Communities	Ongoing use of emergency (hotel) accommodation for rough sleepers	-	0.650
Strategy, Governance & Law	Elections – Covid-19 cost impact for PCC elections	-	0.030
Strategy, Governance & Law	Suppressed income from blue badge fraud prosecutions	-	0.013
Strategy, Governance & Law	Life Event services income and other one-off cost pressures (net of 75% compensation funding)	-	0.218

Investment to support Corporate Plan Commitments and Service Pressures 2021/22			
Service Area	Description	Annual Revenue Investment	One off Revenue Support
		£m	£m
Strategy, Governance & Law	Communications – additional Covid-19 media support and delay to restructuring	-	0.110
Total One-Off Covid-19 Costs 2021/22		-	6.331
Proposed Corporate Plan Investments			
Centrally Managed Budgets	Creation of a self-financing ‘revolving door fund’ for Community Wealth Building via an on-lending pilot (set-up costs)	-	0.020
Centrally Managed Budgets	Investment in Community Wealth Building to promote ethical employment practices and ensure the use of the city’s public sector spending power to procure goods and services locally for the benefit of our communities.	-	0.100
Centrally Managed Budgets	Creation of a Climate Assembly Action Capital Investment Fund	0.100	-
Centrally Managed Budgets	Expansion of the Sustainable Carbon Reduction Initiative Fund (SCRIF) financing budget to lever in additional capital investment for carbon reduction schemes	0.200	-
Centrally Managed Budgets	Expansion of the warmer homes initiative (including district heating plans) through provision of an additional financing budget to lever in capital investment, increasing the total programme to £5.200m	0.200	-
Centrally Managed Budgets	Investment in ‘pocket parks’ and fund additional tree provision	0.030	-
Centrally Managed Budgets	Provision for a Low traffic Neighbourhood pilot, including capital financing support	0.020	-
Centrally Managed Budgets	Investment in the Brighton Youth Centre project and services together with provision for Youth Voice resources to support the Youth Council and youth engagement	0.165	-
Economy, Environment & Culture	Resources to support delivery of the council's Covid Recovery & Renewal Programme actions	-	0.050
Economy, Environment & Culture	Clean-ups/Graffiti Removal (response within 24 hours – pilot for central wards) & Crime Reduction Initiatives	0.100	-
Economy, Environment & Culture	Support for the Arts Sector Recovery Plan and future development of the sector	0.124	-
Economy, Environment & Culture	Project management investment to support the Madeira Terraces project	0.074	-
Economy, Environment & Culture	Additional staffing over 2 years to support delivery of Sustainability & Carbon Reduction Initiative Fund projects and Warmer Homes implementation (£0.125m in 2021/22 and 2022/23)	-	0.085
Economy, Environment & Culture	Provision for a Hydrogen feasibility study	-	0.030

Investment to support Corporate Plan Commitments and Service Pressures 2021/22			
Service Area	Description	Annual Revenue Investment	One off Revenue Support
		£m	£m
Economy, Environment & Culture	Addition of a Rewilding Officer post to manage and enhance biodiversity	0.040	-
Economy, Environment & Culture	Investment to develop a business case for the provision of over 100 covered cycle racks	-	0.020
Economy, Environment & Culture	Investment to support an Assisted Cycle Hub on Brighton Seafront	-	0.030
Economy, Environment & Culture	Feasibility study for a seafront sustainable transport corridor	-	0.030
Economy, Environment & Culture	Investment to extend the School Streets initiative to improve road safety and air quality outside the city's schools, encouraging sustainable, active travel to and from school by children and their families	0.100	-
Economy, Environment & Culture	Increased funding for A27 bypass street cleansing	0.070	-
Economy, Environment & Culture	Provision for a Carbon Reduction contract monitoring post to enforce contractual compliance with specified sustainability requirements	0.047	-
Economy, Environment & Culture	Managing Ash and Elm Dieback safely to improve public spaces, including a co-ordinator post	0.040	0.600
Economy, Environment & Culture	Resources to support extension of the 'Tech Take Back' scheme to recycle phones, computers, etc.	-	0.070
Economy, Environment & Culture	Investment to sustain Sports Facilities following agreed contractual changes	0.250	-
Economy, Environment & Culture	Funding to support the Clean-up Week initiative and other community clean-up's	0.045	-
Economy, Environment & Culture	Funding for City Environmental Services Operations Management and Support staff to manage ongoing delivery of new initiatives, continue the roll-out of commercial activities, manage increased regulatory and health & safety compliance requirements, and support the implementation of changes	0.200	-
Economy, Environment & Culture	Provision for various unavoidable above-inflation contractual and service cost increases across a range of priority services	0.140	-
Economy, Environment & Culture	Provision for Public enquiries in the planning service	-	0.140
Economy, Environment & Culture	Provision for one off costs relating to the City Plan Part 2 Examination in Public	-	0.050

Investment to support Corporate Plan Commitments and Service Pressures 2021/22			
Service Area	Description	Annual Revenue Investment	One off Revenue Support
		£m	£m
Finance & Resources	Nationally increased External Audit fees in response to the Redmond Review	0.050	-
Finance & Resources	Provision for various unavoidable above-inflation contractual and service cost increases across a range of priority services	0.122	-
Families, Children & Learning	Investment in an Environmental Education Strategy for the City	-	0.150
Families, Children & Learning	Investment to meet increased demand and costs for Adult Learning Disability	3.185	-
Families, Children & Learning	Investment to meet increased Children's Disability Agency Placement and Children in Care costs	1.358	-
Families, Children & Learning	Increased funding to meet demands on the Home to School Transport Service	1.000	-
Families, Children & Learning	Investment to maintain Nursery provision	0.100	-
Families, Children & Learning	Support for a strategy to address disadvantage amongst young people	0.025	-
Families, Children & Learning	Investment to provide a focused Race Education Strategy and delivery	0.100	-
Health & Adult Social Care	Priority expansion of the Housing first scheme to support a further 10 people	0.100	-
Health & Adult Social Care	Investment to meet increased demand and costs for Adult Social Care – Physical Disability	7.372	-
Health & Adult Social Care	Investment to meet increased demand and costs for Adult Social Care – Memory & Cognition	2.726	-
Health & Adult Social Care	Investment to meet increased demand and costs for Adult Social Care – Mental Health	1.866	-
Health & Adult Social Care	Investment to meet increased demand and costs for Adult Social Care – Substance Misuse	0.300	-
Health & Adult Social Care	Increased funding for loss of CCG contributions and increased rent at Glenwood Lodge	0.436	-
Housing, Neighbourhoods & Communities	Increased funding for Temporary Accommodation spot purchases to support additional homeless provision	0.750	-
Housing, Neighbourhoods & Communities	Increased funding for Emergency Accommodation	0.400	-
Housing, Neighbourhoods & Communities	Additional staffing over 2 years to support delivery of Sustainability & Carbon Reduction Initiative Fund projects and Warmer Homes implementation (£0.125m in 2021/22 and 2022/23)	-	0.040
Housing, Neighbourhoods & Communities	Enforcement Officer post to tackle Energy Performance Certificate (EPC) non-compliance	0.045	-
Housing, Neighbourhoods & Communities	Additional provision for support to victims of domestic violence	0.050	-
Housing, Neighbourhoods & Communities	Additional grant funding for BAME community groups and the BAME Civic Leadership project	0.015	-
Housing, Neighbourhoods & Communities	Creation of a new Disability Officer post	0.045	-
Housing, Neighbourhoods & Communities	Funding to maintain Safer Communities services following the ongoing loss of licence fee incomes	0.050	-

Investment to support Corporate Plan Commitments and Service Pressures 2021/22			
Service Area	Description	Annual Revenue Investment	One off Revenue Support
		£m	£m
Housing, Neighbourhoods & Communities	Funding for the development of a new Traveller's Strategy	-	0.020
Housing, Neighbourhoods & Communities	Provision for various unavoidable above-inflation contractual and service cost increases across a range of priority services	0.050	-
Strategy, Governance & Law	Funding for the reduction in legal fees chargeable to outgoing Section 106 agreements compared to those chargeable for the new Community Infrastructure Levy (CIL) scheme	0.120	-
Strategy, Governance & Law	Additional grant funding for BAME community groups and the BAME Civic Leadership project	-	0.017
Strategy, Governance & Law	Funding for Employment Law support, including Counsel's advice, to reflect increasing case law complexity	0.060	-
Total Corporate Plan Investments		22.270	1.452
Total All Investment		22.270	7.783

Summary of Directorate Budget Plans						
Unit	Savings Proposals 2021/22	Total 2021/22 Posts Deleted	Saving Category			
			VFM: Service Delivery Model Changes	VFM: Efficiency & Other VFM Savings	Collaboration	Income Optimisation & Enterprise Strategy
			£m	£m	£m	£m
Director of Families, Children & Learning	0.000	0.0	0.000	0.000	0.000	0.000
Health, SEN & Disability Services	1.110	0.0	0.950	0.160	0.000	0.000
Education & Skills	0.187	2.0	0.025	0.070	0.000	0.092
Children's Safeguarding & Care	0.985	1.0	0.333	0.395	0.000	0.257
Quality Assurance & Performance	0.000	0.0	0.000	0.000	0.000	0.000
Families, Children & Learning Total	2.282	3.0	1.308	0.625	0.000	0.349
Adult Social Care	3.345	0.0	2.870	0.475	0.000	0.000
S75 Sussex Partnership Foundation Trust (SPFT)	0.860	0.0	0.550	0.310	0.000	0.000
Integrated Commissioning	0.310	0.0	0.000	0.310	0.000	0.000
Public Health	0.000	0.0	0.000	0.000	0.000	0.000
Health & Adult Social Care Total	4.515	0.0	3.420	1.095	0.000	0.000

Summary of Directorate Budget Plans						
Unit	Savings Proposals 2021/22	Total 2021/22 Posts Deleted	Saving Category			
			VFM: Service Delivery Model Changes	VFM: Efficiency & Other VFM Savings	Collaboration	Income Optimisation & Enterprise Strategy
			£m	FTE	£m	£m
Transport	1.782	0.0	0.000	0.097	0.000	1.685
City Environmental Management	0.155	0.0	0.000	0.075	0.000	0.080
City Development & Regeneration	0.168	0.0	0.000	0.075	0.000	0.093
Culture, Tourism & Sport	0.092	0.0	0.000	0.000	0.000	0.092
Property	0.346	4.0	0.090	0.086	0.000	0.170
Economy, Environment & Culture Total	2.543	4.0	0.090	0.333	0.000	2.120
Housing General Fund	0.318	1.0	0.223	0.070	0.000	0.025
Libraries	0.098	0.8	0.000	0.098	0.000	0.000
Communities, Equalities & Third Sector	0.072	1.0	0.000	0.046	0.000	0.026
Safer Communities	0.064	1.0	0.000	0.064	0.000	0.000
Housing, Neighbourhoods & Communities Total	0.552	3.8	0.223	0.278	0.000	0.051
Finance (Mobo)	0.000	0.0	0.000	0.000	0.000	0.000
HR & Organisational Development (Mobo)	0.000	0.0	0.000	0.000	0.000	0.000
IT & D (Mobo)	0.000	0.0	0.000	0.000	0.000	0.000
Procurement (Mobo)	0.000	0.0	0.000	0.000	0.000	0.000
Business Operations (Mobo)	0.000	0.0	0.000	0.000	0.000	0.000
Contribution to Orbis	0.240	0.0	0.000	0.000	0.240	0.000
Revenues & Benefits	0.250	17.5	0.000	0.250	0.000	0.000
Housing Benefit Subsidy	0.000	0.0	0.000	0.000	0.000	0.000
Finance & Resources Total	0.490	17.5	0.000	0.250	0.240	0.000
Corporate Services Total	0.025	0.0	0.000	0.025	0.000	0.000
Corporate Policy	0.027	0.0	0.000	0.027	0.000	0.000
Legal Services	0.065	1.2	0.000	0.047	0.000	0.018
Democratic & Civic Office Services	0.033	0.0	0.000	0.033	0.000	0.000
Life Events	0.040	2.0	0.000	0.035	0.000	0.005
Performance, Improvement & Programmes	0.037	1.0	0.037	0.000	0.000	0.000
Communications	0.035	2.0	0.035	0.000	0.000	0.000
Strategy, Governance & Law Total	0.237	6.2	0.072	0.142	0.000	0.23
Grand Total	10.644	34.5	5.113	2.748	0.240	2.543

Summary of Capital Investment Programme 2021/22 to 2025/26					
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m
Approved Schemes					
Health & Adult Social Care	-	-	-	-	-
Families, Children & Learning	28.700	-	-	-	-
Economy, Environment & Culture	64.067	30.514	19.334	3.220	2.500
Housing, Neighbourhoods & Communities	0.500	0.500	0.500	0.500	0.500
Housing Revenue Account	33.420	-	-	-	-
Strategy, Governance & Law	-	-	-	-	-
Finance & Resources	2.500	-	-	-	-
New Schemes to be Approved					
Health & Adult Social Care	4.500	0.500	0.500	0.500	0.500
Families, Children & Learning	12.639	5.623	5.623	5.623	5.623
Economy, Environment & Culture	21.600	40.535	77.417	78.069	8.924
Housing, Neighbourhoods & Communities	9.512	1.000	1.000	1.000	1.000
Housing Revenue Account	38.395	88.416	32.055	-	-
Strategy, Governance & Law	-	-	-	-	-
Finance & Resources	5.270	4.580	4.740	2.000	1.000
Total Schemes	221.103	171.668	141.169	90.912	20.047
Funded by:					
Government Grants (non-ringfenced) - no conditions	43.024	9.500	9.500	9.500	9.500
Government Grants (ringfenced) - with conditions	17.157	17.214	8.047	14.868	2.000
Capital Receipts	17.873	11.063	6.186	-	-
Capital Reserves	4.147	0.500	0.500	-	-
Specific Reserves	3.981	3.929	2.550	0.850	0.500
External Contributions	5.169	3.978	0.830	2.040	0.574
Direct Revenue Funding - GF	1.008	0.908	0.903	0.623	0.623
Revenue contribution to capital (HRA self-financing)	27.010	25.155	29.059	-	-
Council Borrowing	101.735	91.921	76.094	54.781	4.600
Total Funding	221.103	164.168	133.669	82.662	17.797
General Fund – Capital Resource Shortfall	-	7.500	7.500	8.250	2.250

Families, Children & Learning Directorate

Service Context

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

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

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

In addition, both locally and nationally there has been an increase in the number of adolescents requiring intensive support, including high cost residential placements. In part, this is related to the greater focus on meeting the needs of young people who are vulnerable to exploitation. There is currently a significant national issue regarding foster placement sufficiency, resulting from the significant rise in the number of children in care. The impact locally is that when placements are required, the lack of options means that placements can sometimes be made on the basis of availability rather than need. This can result in children being placed in more expensive provision.

Our vision is for a Directorate that is ambitious and works closely with partners. We want all of the City's families and children to be happy, healthy and safe, fulfilling their potential. Over the last few years, services have been redesigned in order to improve efficiency and reduce costs and this will continue in future years. Inevitably, this requires difficult decisions in balancing untargeted, non-statutory support with preventative, statutory and safeguarding provision.

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

Education and Skills £9.081m

This service area includes:

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

- Ethnic Minority Achievement Service and Traveller Education Service.

Health SEN and Disability Services £46.146m

This service area includes:

- Inclusion Support Services for Schools including Education Psychology services and Schools Wellbeing services;
- Special Educational Needs services;
- Social work and early help support for children with a disability;
- Residential, short break and respite provision for children with a disability;
- Assessment, social work, behaviour support and health services for adults with learning disabilities;
- Council residential and day activities services for adults with learning disabilities.

Children's Safeguarding and Care £40.397m

This service area includes:

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

Users of Families, Children and Learning Services

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

- 32,296 children attend city's school (Jan 2020)
- 16,504 contacts relating to 9,002 children were received by the Multi Agency Safeguarding Hub/Front Door for Families during the year ending September 2020, of these 2,897 relating to 2,571 children were safeguarding concerns that required follow up work;
- Approximately 7,500 Parents/Carers applied for school places (2019-20);
- 5,538 children receive SEND support in maintained schools (including 1,164 children who have an Education Health & Care plan) (Jan 2020);
- 6,420 children are eligible for free school meals (Sept 2020);
- 3,863 children attend our children's centres and nurseries (2019-20);
- 2,370 receive family support (including the national Troubled Families programme) during 2019-20
- 1,582 children are supported by social work to be safe Sept 2020
- 350 children are on a child protection plan (as at Sept 2020);

- We act as Corporate Parent to 389 children in care and 370 care leavers aged between the ages of 18 and 25 (Sept 2020);
- We help support 33 unaccompanied asylum-seeking children (Sept 2020);
- 359 pupils in Brighton and Hove are educated at home (as at 30/09/2020);
- There are 162 in-house Foster Care Households at 30th September 2020 including 12 Supported Lodging Households;
- 10 children have been adopted in the last 12 months;
- 694 Adults with a Learning Disability aged 18-64 in receipt of Adult Social Care at 31st March 2020.

* Please note these figures are a mixture of snapshots in time or usage over a set period and are shared with the intention of being illustrative.

Budget Strategy

Direction of Travel

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

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

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

Areas of Focus for Savings

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

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

- Review of existing block contracts for outsourced services, to address any over provision and more effective utilisation of voids.
- Expansion of Shared Lives capacity.

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

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

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

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

Investment in Services

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

- Adults with Learning Disabilities £3.185m;
- Home to School Transport £1.400m;
- Support for Looked After Children, Nurseries and Children with Disabilities £1.458m
- Race Education Strategy £0.100m;
- Environment Education Strategy £0.150m.

Supporting the Council’s Priorities

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

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

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

A city to call home

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

A City Working for All

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

A Stronger City

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

A growing and learning city

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

A Sustainable City

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

A Heathy and Caring City

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

Families, Children & Learning Budget Summary							
2020/21 Net Expenditure / (Income)	Service Area	2021/22 Budget					2021/22 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	FTE
£m		£m	£m	£m	£m	£m	
0.773	Director of Families, Children & Learning	0.327	(0.219)	0.108	1.027	1.135	4.0
44.674	Health, SEN & Disability Services	54.519	(8.373)	46.146	2.179	48.325	270.4
22.746	Education & Skills	15.392	(6.311)	9.081	16.368	25.449	241.0
43.637	Children's Safeguarding & Care	44.299	(3.901)	40.397	2.744	43.141	308.7
1.636	Quality Assurance & Performance	1.541	(0.107)	1.434	0.318	1.752	26.9
113.466	Families, Children & Learning Total (Excluding DSG)	116.077	(18.911)	97.166	22.634	119.801	851.0
-	Dedicated Schools Grant Funded (DSG)	205.610	(206.862)	(1.253)	1.253	-	113.3
113.466	Families, Children & Learning Total (Including DSG)	321.687	(225.773)	95.914	23.887	119.801	964.3

Families, Children & Learning 2021/22 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Director of Families, Children & Learning										
Children's Services Central Costs	0.297	0.030	0.327	-	(0.219)	-	(0.219)	0.108	1.027	1.135
Director of Families, Children & Learning Total	0.297	0.030	0.327	-	(0.219)	-	(0.219)	0.108	1.027	1.135
Health, SEN & Disability Services										
Adult Learning Disability Services	7.219	37.157	44.376	(3.253)	(1.321)	(0.246)	(4.820)	39.556	1.493	41.049
Children in Care	2.038	2.891	4.929	-	(0.379)	-	(0.379)	4.550	0.361	4.911
Children's Social Care Services	0.920	1.529	2.449	(0.005)	(0.573)	-	(0.578)	1.870	0.139	2.010
Special Educational Needs	2.945	(0.179)	2.765	-	(2.595)	-	(2.595)	0.170	0.185	0.355
Health, SEN & Disability Services Total	13.122	41.397	54.519	(3.259)	(4.868)	(0.246)	(8.373)	46.146	2.179	48.325
Education & Skills										
Children in Care	0.055	0.016	0.071	-	-	-	-	0.071	0.011	0.082
Early Years and Early Help	5.546	(0.370)	5.176	(1.202)	(0.106)	(0.933)	(2.241)	2.935	1.583	4.518
Other Education Services	1.121	6.231	7.352	(0.080)	(0.268)	(2.685)	(3.033)	4.319	14.401	18.720
Schools	0.147	(0.045)	0.102	-	-	-	-	0.102	0.007	0.109
Schools Skills & Learning	1.521	0.187	1.708	(0.196)	-	(0.570)	(0.766)	0.942	0.186	1.128

Families, Children & Learning 2021/22 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Services for Young People	0.347	0.636	0.983	(0.021)	(0.250)	-	(0.271)	0.712	0.181	0.893
Education & Skills Total	8.737	6.655	15.392	(1.499)	(0.624)	(4.188)	(6.311)	9.081	16.368	25.449
Children's Safeguarding & Care										
Children in Care	4.469	24.972	29.441	(0.209)	(0.061)	(2.984)	(3.254)	26.187	0.884	27.071
Children's Social Care Services	12.571	2.066	14.637	(0.059)	(0.301)	(0.257)	(0.616)	14.020	1.829	15.850
Early Years and Early Help	0.208	0.013	0.221	-	(0.031)	-	(0.031)	0.190	0.030	0.220
Children's Safeguarding & Care Total	17.248	27.051	44.299	(0.268)	(0.393)	(3.241)	(3.901)	40.397	2.744	43.141
Quality Assurance & Performance										
Children's Social Care Services	1.462	(0.130)	1.332	-	-	-	-	1.332	0.283	1.615
Children's Services Central Costs	0.161	0.048	0.209	(0.004)	(0.103)	-	(0.107)	0.102	0.035	0.137
Quality Assurance & Performance Total	1.623	(0.082)	1.541	(0.004)	(0.103)	-	(0.107)	1.434	0.318	1.752
Families Children & Learning Total	41.026	75.051	116.077	(5.029)	(6.207)	(7.675)	(18.911)	97.166	22.634	119.801

Dedicated Schools Grant (DSG) 2021/22 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Children's Social Care Services	-	0.044	0.044	-	-	-	-	0.044	0.000	0.044
Dedicated Schools Grant	-	-	-	-	-	(182.015)	(182.015)	(182.015)	-	(182.015)
Early Years and Early Help	0.411	14.535	14.946	(0.003)	-	(0.040)	(0.043)	14.903	0.074	14.977
Other Education Services	0.285	0.037	0.322	(0.110)	-	-	(0.110)	0.212	0.044	0.256
Schools	144.017	22.092	166.109	(1.293)	-	(22.750)	(24.043)	142.067	0.647	142.714
Special Educational Needs	3.789	20.401	24.189	(0.052)	-	(0.600)	(0.652)	23.538	0.487	24.025
Dedicated Schools Grant (DSG) Total	148.501	57.109	205.610	(1.458)	-	(205.405)	(206.862)	(1.253)	1.253	-

Families, Children & Learning Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
Director of Families, Children & Learning			
There are no savings proposed for 2021/22 within this area.			0.000
Director of Families, Children & Learning Total			0.000
Health, SEN & Disability Services			
Services for children with disabilities	Direct payments	There is a potential saving due to the 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.	0.040
Services for children with disabilities	Contracted services, adaptations, management	Savings achieved by re-negotiation / re-tendering / bringing in-house Children's Disability Service contracts. Estimated at 10% of current contract value. This is subject to an effective commissioning function being established. Delivery Risk: low and manageable. See EIA 2.	0.070
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. However, if the full service pressure funding that has been identified to meet demographic demands is approved, this potential saving should be deliverable. Delivery Risk: If full identified service pressure funding is not approved there will be no capacity to deliver savings.	0.050
Learning Disabilities - Adults Community Care	Learning Disabilities (ALD)	Savings on ALD are proposed through number of continuing and targeted strategies Including: <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 	0.950

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		<p>living arrangements which promotes independence (estimated £0.450m saving opportunity).</p> <ul style="list-style-type: none"> • Appropriate joint funding arrangements to be pursued i.e. Continuing Health Care funding as current rate of NHS support is below the South East average (estimate £0.200m saving). • Improved transition arrangements for young people. Improved an earlier planning for transition will provide the 14-25 social work pod more time to explore cost effective options that achieve good outcomes and thereby focus on this high cost area (estimated opportunity £0.100m). • Review of existing block contracts for outsourced services, to address any over provision and more effective utilisation of voids (estimated saving £0.100m). • Expansion of Shared Lives capacity (estimated saving £0.100m). <p>Delivery Risk: 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 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 are contingent on approval of this pressure funding. See EIA 3.</p>	
Health, SEN & Disability Services Total			1.110

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
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 to improve outcomes for disadvantaged children, putting some pressure on ability to deliver statutory functions and meet DfE requirements. However, impact can be minimised by reducing the amount provided across all schools, resulting in a small impact per school. See EIA 4.</p>	0.025
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>	0.050
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</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>	0.033

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
	<p>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.</p> <p>Note: statutory duty to secure sufficient children's centres and to consult before making significant changes or closing children’s centres.</p>		
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.</p> <p>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.</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>Fund the contribution to Tarnerland nursery from the early years DSG.</p> <p>Delivery risk: None</p>	0.055
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</p>	<p>Increase the income for the nurseries by £4k.</p> <p>Delivery Risks: Manageable because of the small amount.</p>	0.004

Families, Children & Learning Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
	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.		
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 small reduction in business and childcare development support. Delivery Risks - manageable because training and support will continue to be provided. See EIA 6.	0.020
Education & Skills Total			0.187
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 be manageable, particularly as general inflation is at historically low levels.	0.010
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.	0.025
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 the 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	0.075

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		current underspend across Section 17 budgets, due to needs being met through other support, suggests this is low risk. See EIA 7.	
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.	0.025
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 transportation costs should result in modest savings. Delivery Risk: manageable.	0.050
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.	0.227
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 £122k 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	0.283

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		<p>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 place pressure on these budgets combined with a national shortage of placements. However, the approach here is desirable as it can achieve better outcomes with the added benefit of achieving better value for money.</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. See EIA 8.</p>	
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</p>	0.050

Families, Children & Learning Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		significant needs continue to provide pressure on these budgets combined with a national shortage of placements.	
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 (from the core-funded element) is therefore available. Delivery Risk: Low.	0.030
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. Delivery Risk: Manageable as small saving identified within the FGC budget.	0.010
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 increases in social work practice. Delivery Risk: Manageable as savings being achieved.	0.200
Children's Safeguarding & Care Total			0.985
Quality Assurance & Performance			
There are no savings proposed for 2021/22 within this area.			0.000
Quality Assurance & Performance Total			0.000
Families, Children & Learning Total			2.282

Families, Children & Learning Capital Investment Programme 2021/22 to 2025/26					
	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Approved Schemes					
New Pupil Places (Basic Need)	23.326	-	-	-	-
Universal Free School Meals	0.266	-	-	-	-
Capital Maintenance 2017/18	0.026	-	-	-	-
Capital Maintenance 2019/20	0.780	-	-	-	-
Capital Maintenance 2020/21	4.302	-	-	-	-
New Schemes to be Approved					
Education Capital Maintenance 2021-22	4.500	4.500	4.500	4.500	4.500
Devolved Capital 2021-22	0.500	0.500	0.500	0.500	0.500
Structural Maintenance 2021-22	0.623	0.623	0.623	0.623	0.623
New Pupil Places (Basic Need) 2021-22	4.916	-	-	-	-
Brighton Youth Centre	2.100	-	-	-	-
Families, Children & Learning	41.339	5.623	5.623	5.623	5.623

Health and Adult Social Care Directorate

Service Context

The Health and Adult Social Care Directorate consist of Public Health and Adult Social Care.

Principle service area responsibilities covered in this strategy include services for vulnerable adults including older people, physical disability, mental health, public health and all ancillary activities. Services for adults with learning disability and autism sit within Family, Communities and Learning Directorate. HASC, similar to adult social care nationally, continues to deliver services to meet its statutory responsibilities and the needs of local communities, without the assurance of a long-term sustainable funding solution. Managing the budget in this environment with future demographic projections suggesting increasing demand and complexity and more recently the volatility of market prices becomes ever more challenging. In this context we are yet to determine the full impact of Covid-19 for the future. However, in listing here the services we deliver and acknowledging they all have a financial impact, this budget strategy concentrates on highest and increasing spend areas and how we plan to tackle them over the next 3 years.

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

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

During 2019/20 Health and Adult Social Care Directorate undertook the following activity, shown below in relation to the last 2½ years. Whilst this data indicates that prior to the pandemic we were not yet seeing the levels of increasing demand that national demographic data suggests is coming the impact of responding to Covid-19 has been profound. HASC is actively undertaking work to predict the financial impact of this current increase in demand beyond this financial year.

ACTIVITY DATA	2018/19	2019/20	2020/21 (Apr – Sept)
New requests for ASC support	4,540	5,384	2,167
New long term funded social care services	1,267	1,243	709
Clients issued with Simple Aids for Daily Living	5,174	5,481	2,687
Clients receiving telecare	4,701	5,086	5,024 (snapshot)
Clients receiving short-term service to optimise independence	1,100	914	394
Carers Supported	1,928	1,978	1,498
DoLS applications	1,834	1,718	678
Safeguarding enquiries undertaken	854	808	462
Mental Health Act assessment referrals	1,181	1,129	701

During this period we provided long term funded care services for **3,454** adults. This support was provided in the following ways, shown below in relation to the previous 2½ years:

FUNDED CARE SERVICE	2018/19	2019/20	2020/21 (Apr – Sept)
Adults receiving domiciliary care	1,705	1,647	1,565
Adults receiving residential care	613	651	584
Adults receiving nursing care	720	697	496
Adults receiving a direct payment	434	459	426
Total number of adults provided with long term funded care during the period	3,472	3,454	3,071

Budget Strategy

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

1) Public Health £0.008m (Funded by grant - gross budget £20.985m)

This service area includes:

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

With respect to the Public Health ring fenced grant, whilst this budget strategy does not propose a focus on this area it continues to play a vital role in the overarching HASC budget strategy for the following reasons:

- Public Health grant is ring fenced with very specific criteria for spend and has to be considered separately from the general fund.
- HASC strategy, expressed in large part in policy terms through the adopted Joint Health and Wellbeing Strategy is key to resourcing and delivering whole population health outcomes and in the medium/longer term this preventative focus will contribute to the overall financial stability of both the directorate and the Council.
- In the short term the influence and osmosis of Public Health resource is critical to delivery of wider corporate and directorate priorities working with external partners and stakeholders.

2) Adult Social Care Services (incl S75 SPFT) £62.796m

This service area includes:

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

Whilst the directorate has received growth funding over the past 3 years of £17.6 m acknowledging a combination of increasing demand, complexity and unit cost, over the same period it has experienced a reduced contribution of £3.1m from the Clinical Commissioning Group. Whilst we understand the rationale behind reduced contributions in certain areas we are actively pursuing specific concerns where we believe current joint funding arrangements may not be equitable. An example actively being addressed, without here entering into detail relates to S117 expenditure where with a joint responsibility, using rounded figures the CCG currently contribute approximately £5.5m against a total cost in excess of £14m leaving HASC funding the outstanding balance of more than £8m.

3) Commissioning, Contracts and Performance £10.881m

This service area includes:

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

In total therefore HASC net budget for 20/21 is £63.846m. The Community Care budget is £36.982m and equates to 58% of the overall HASC budget, meaning our main area of spend relates to the provision of care for those people who have been assessed as eligible for social care support (Community Care). This covers a vast array of services and includes such areas as Residential and Nursing Care and Home Care. Adult Social Care provision is primarily commissioned rather than internally provided. In house services include residential care units at Craven Vale, Ireland Lodge and Wayfield Avenue, home care with a reablement focus through Independence at Home and two hostels, New Steine Mews and Glenwood Lodge.

The rising cost of services and the cost pressures experienced by many of our providers mean that ensuring we have the right services at a sustainable price remains challenging. High demand and complexity of people's needs requiring social care support is adding to these pressures. This is a national picture being faced by many local authorities with Adult Social Care responsibilities. HASC acknowledges that this has been a key factor in the directorate's outturn overspend in recent years and whilst Covid-19 has worsened the position we cannot cite this as the sole reason for impact on the budget.

At the 1st April 2020 the average Nursing Home placement cost was £813, and the average Residential placement cost was £768. (The framework rate was £582 per week, plus Free Nursing Care for Nursing placements at £183.92 per week).

By 1st September 2020 the average Nursing Home placement was £873 (50% above the framework rate) and the average Residential placement cost was £790 (36% above the framework rate), showing an increase in market price of 7% for Nursing placements and 3% for Residential placements during this period of the Covid-19 pandemic. From a budget strategy perspective the impact of the pandemic upon our unit costs for both residential and nursing care confirms that our current pricing framework, which was already significantly strained, has now collapsed. Across our 92 care homes in the city only 30% of our providers are operating at our agreed framework rates yet we continue to place with a significant proportion of care homes across the city. Our budget strategy looking forward will urgently consider options to address market management looking forward.

The absence of a long-term funding settlement through a Green Paper on the future of Social Care funding also creates considerable uncertainty. The financial challenges in the local system are reflected within social care and the NHS nationally. One possible more positive impact of Covid 19 is to raise the awareness of the importance of social care and the funding arrangements to the wider health system. More in year Covid-19 related national funding is anticipated but cannot be assured or relied upon despite the actual adult social care costs of the pandemic outstripping Emergency Funding made available to date. Compliance with Living wage increases and other workforce related issues will impact upon providers and the Council as both commissioner and provider.

Direction of Travel

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

In order to achieve this and meet our corporate financial responsibilities of savings and reducing pressures our budget strategy requires:

- **Demand and Complexity management** – whilst both Public Health and Adult Social Care are driven in large part by demand we will continue to adopt means that manage this effectively and equally look to the best services to support the increasing complexity of need we continue to see, working closely with our NHS partners and other key stakeholders. A key example of this workstream will be to reduce the level of new placements into long term residential care.
- **Market management** – Lead better system working to ensure that we support the market to provide the services that meet the needs of our population at a price that is equitable and can be sustained. A key example of this workstream will be to review and redesign in-house service provision to meet both service user demand and budget strategy objectives.

- **Financial Management** – as measured going forward by a reduction in the cost per head of population for services provided and placing an emphasis upon whole population outcomes to improve wellbeing overall and reducing inequalities across the city. A key example of this workstream will be more joint commissioning and purchasing with the Brighton and Hove CCG of services that we both utilise.

We have an approach to support delivery of this both in our business as usual activity and as part of the HASC Modernisation programme where our Target Operating Model relies upon key projects that deliver both better lives and stronger communities informed by the data and intelligence now available to us.

Supporting the Council's Priorities – HASC supports a One Council approach recognising that it will lead on delivering corporate priorities in some areas working with partners and stakeholders and equally elsewhere, where it may not lead, it can still offer significant support.

A city to call home

Whilst the focus of delivery here sits with colleagues in Housing, Neighbourhoods and Communities Directorate we will continue to support the accommodation and social care needs of residents irrespective of their eligible need. A priority is to finalise arrangements for the transfer of some service areas relating to rough sleeping and homelessness over to HNC whilst continuing to identify new models of accommodation in the city for people with complex eligible needs.

A City Working for All

The Directorate's Commissioning Strategy will support the use of the Council's spending power to support local people and businesses, including consideration of social value within contracts. We will continue the integration agenda working with our NHS colleagues to optimise commercial opportunity and economies of scale using our joint buying power. We will work towards getting the market to step into the space where we need less low level residential care and more high needs nursing care, especially in relation to dementia, and shape a market with the ability to flex up and down throughout the year as demand requires.

A Stronger City

The Directorate will continue our investment in, and partnership working with the local voluntary and community sector and build on joint community working developed through the Covid-19 response.

Service redesign under the HASC operating model will support social work to safeguard the most vulnerable in the City from harm, abuse and exploitation. Equally with our sector's significant contribution to the local economy we will support actions agreed to stimulate recovery and respond to any negative impact from the EU exit.

A growing and learning city

The Directorate will continue to support strong professional practice informed by national drivers and evidence-based approaches to deliver impact for people and communities. We will at the appropriate time explore all the learning from Covid-19 to apply opportunities to improve working practices. The pandemic has raised both nationally and locally the profile of both public health and Adult Social Care (independently from and working with our NHS partners) and we will ensure this learning is applied to future planning.

A Sustainable City

The Directorate will explore opportunities to support to delivery of key corporate priorities, for example. carbon reduction in the City. Through our commissioning responsibilities and relationships with providers across the city we will explore options to promote and measure carbon reduction.

A Heathy and Caring City

The Directorate will take a key role in the delivering actions of the Joint Health and Wellbeing Strategy, supporting an increase in healthy life expectancy and a reduction of health inequalities.

Health & Adult Social Care Budget Summary							
2020/21 Net Expenditure / (Income)	Service Area	2021/22 Budget					2021/22 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
£m		£m	£m	£m	£m	£m	FTE
40.344	Adult Social Care	62.264	(22.014)	40.250	5.758	46.008	448.0
19.652	S75 Sussex Partnership Foundation Trust (SPFT)	32.118	(9.572)	22.546	1.554	24.100	55.1
8.530	Integrated Commissioning	16.305	(5.424)	10.881	(3.064)	7.817	48.2
0.082	Public Health	20.985	(20.993)	(0.008)	0.107	0.099	50.9
68.608	Health & Adult Social Care Total	131.672	(58.003)	73.669	4.355	78.024	602.2

Health & Adult Social Care 2021/22 Revenue Budget Breakdown										
Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Fees, Charges & Rents	Other Income	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Adult Social Care										
Assistive Equipment & Technology	1.109	2.588	3.697	(0.618)	(2.676)	-	(3.294)	0.403	0.313	0.716
Clients with Memory/Cognition Support	2.829	0.215	3.044	(0.574)	(1.029)	-	(1.603)	1.441	0.906	2.347
Clients with Physical Support	3.426	40.875	44.301	(8.697)	(5.885)	(0.310)	(14.892)	29.409	2.257	31.666
Clients with Sensory Support	-	0.265	0.265	(0.046)	-	-	(0.046)	0.220	0.075	0.295
Clients with Substance Misuse Support	-	0.643	0.643	(0.020)	-	-	(0.020)	0.623	0.056	0.679
Social Care Activities	8.204	0.395	8.599	(0.037)	(1.246)	-	(1.283)	7.316	1.810	9.126
Supported Accommodation	1.174	0.540	1.714	(0.796)	(0.080)	-	(0.876)	0.838	0.340	1.178
Adult Social Care Total	16.742	45.522	62.264	(10.788)	(10.917)	(0.310)	(22.014)	40.250	5.758	46.008

Health & Adult Social Care 2021/22 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
S75 Sussex Partnership Foundation Trust (SPFT)										
Clients with Memory/Cognition Support	-	16.454	16.454	(4.384)	(2.593)	-	(6.977)	9.477	0.503	9.980
Clients with Mental Health Support	-	11.998	11.998	(0.514)	(1.739)	-	(2.253)	9.745	0.498	10.243
Social Care Activities	2.735	0.931	3.666	-	(0.341)	-	(0.341)	3.325	0.553	3.878
S75 SPFT Total	2.735	29.383	32.118	(4.898)	(4.673)	-	(9.572)	22.546	1.554	24.100
Integrated Commissioning										
Clients with Physical Support	-	0.006	0.006	-	-	-	-	0.006	0.038	0.044
Commissioning & Service Delivery	2.683	3.340	6.023	(0.011)	(0.211)	(1.733)	(1.955)	4.068	(3.764)	0.305
Housing Related (Supporting People)	-	7.528	7.528	-	(0.012)	(2.044)	(2.056)	5.472	0.256	5.728
Information & Early Intervention	0.091	1.909	2.000	-	(0.882)	-	(0.882)	1.118	0.364	1.482
Support To Carers	-	0.747	0.747	-	(0.530)	-	(0.530)	0.217	0.041	0.258
Integrated Commissioning Total	2.774	13.531	16.305	(0.011)	(1.636)	(3.777)	(5.424)	10.881	(3.064)	7.817
Public Health										
Children's Public Health Programmes (0-5)	-	-	-	-	-	-	-	-	-	-
Children's Public Health Programmes (5-19)	0.112	5.499	5.611	-	(0.090)	-	(0.090)	5.521	0.046	5.567
Commissioning	0.506	0.296	0.802	-	(0.001)	(20.355)	(20.356)	(19.554)	(0.725)	(20.279)
Miscellaneous Public Health Services	1.210	1.890	3.100	(0.005)	(0.441)	-	(0.446)	2.654	0.184	2.837
NHS Health Check Programmes	0.072	0.233	0.305	-	-	-	-	0.305	0.092	0.397
Obesity	-	0.400	0.400	-	-	-	-	0.400	0.046	0.446
Physical Activity	0.295	0.222	0.517	(0.007)	-	-	(0.007)	0.509	0.098	0.608
Public Health Advice	0.246	0.017	0.263	-	-	-	-	0.263	0.046	0.309
Sexual Health Services	0.072	4.247	4.319	-	-	-	-	4.319	0.138	4.457
Substance Misuse	0.152	5.517	5.669	-	(0.094)	-	(0.094)	5.575	0.184	5.759
Public Health Total	2.664	18.321	20.985	(0.012)	(0.626)	(20.355)	(20.993)	(0.008)	0.107	0.099
Health & Adult Social Care Total	24.914	106.757	131.672	(15.709)	(17.852)	(24.442)	(58.003)	73.669	4.355	78.024

Health & Adult Social Care Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
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	<p>The action the directorate will take will be to manage the pressures on the community care budget by:</p> <ul style="list-style-type: none"> • increasing the reablement offer in order to enable people to live more independently, therefore decreasing the amount of long term care required. This will be achieved by increasing the reablement offer to a higher number of people (estimated 18 additional cases per month) and supporting a wider range of people by improving the accessibility of the service. • joint commissioning with the CCG for hospital discharge pathways, which will improve management of the care market, improving value for money. • increasing the discharge to assess options, reducing long term placements, therefore enabling more people to return home with increased independence. • negotiating all fee uplifts based on performance, enabling better management of care market costs. • reviewing service agreements to ensure improved records and improved budget management of service variations. • recommissioning the provision of night care within an extra care block contract, reducing the required budget (11 bedded unit). • using revised home care system controls, enabling more accurate billing of providers. • redevelopment of a social care building, providing additional care within the City. This will reduce the need for up to 20 people with Acquired Brain Injuries to go out of City to receive care, thus managing the market and significantly improving value for money. • enhanced levels of scrutiny for authorising support plans, to ensure consistency and value for money commensurate with outcomes. 	2.870

Health & Adult Social Care Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		<p>HASC has a modernisation programme with significant programme support to deliver the above, funded by the council's Modernisation Fund.</p> <p>Delivery Risk: Further impacts from Covid-19 could divert resources from the programme and require urgent placements at high costs to meet the Covid response for hospital discharge.</p> <p>The service is expected to receive significant investment, subject to approval the £12.7m service pressure funding in the 2021/22 budget proposals to meet identified demand and cost pressures. If approved, this puts the service in a strong starting position and means that it can focus on implementing improvements to care and service pathways, and market management, to improve its cost base and reduce long term, expensive placements. The savings are challenging but potentially achievable. See EIA 9.</p>	
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 Independent Living Carelink	<p>Redesign service offer and service pathways to enhance cost effectiveness.</p> <p>Delivery Risk: The new Social Care client system and other improvements in assessment practice should enable delivery of efficiencies. See EIA 10.</p>	0.100
Assessment & Support and Intervention Team (SIT)	Community Equipment Service	The action the directorate will take is to renegotiate the existing contract to include improved performance monitoring and achieve better value for	0.100

Health & Adult Social Care Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		money. Delivery Risk: Expected to be relatively low risk and achievable. See EIA 9.	
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	0.095
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.	0.180
Adult Social Care Total			3.345
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 397 budgeted capacity for 2020/21	The action the directorate will take will be to manage the pressures on the community Care budget by: <ul style="list-style-type: none"> • joint commissioning with the CCG for hospital discharge pathways, which will improve management of the care market, improving value for money. • Increasing the discharge to assess options, reducing long term placements, therefore enabling more people to return home with increased independence. • negotiating all fee uplifts based on performance, enabling better management of care market costs. • enhanced levels of scrutiny for authorising support plans, to ensure consistency and value for money. 	0.550

Health & Adult Social Care Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		<ul style="list-style-type: none"> reviewing service agreements to ensure improved records and budget management. <p>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.</p> <p>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.</p>	
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	<p>The action the directorate will take will be to manage the pressures on the community Care budget by:</p> <ul style="list-style-type: none"> negotiating fee uplifts based on performance, enabling better management of care market costs Enhanced levels of scrutiny for authorising support plans, to ensure consistency and value for money reviewing service agreements to ensure improved records and budget management <p>As noted earlier, HASC has a modernisation programme with programme support to deliver the above, funded by the Modernisation Fund. 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> <p>Delivery Risk: As above. See EIA 9.</p>	0.260
Assessment, Support and Intervention Team (SIT). Social Work teams delivering statutory duties under the	Section 75 Staffing teams Including: Mental Health Homeless Team Assessment Treatment Service	<p>Redesign service offer and service pathways to enhance cost effectiveness.</p> <p>Delivery Risk: A small efficiency saving that is expected to be deliverable. See EIA 10.</p>	0.050

Health & Adult Social Care Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
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)	Living Well with Dementia Service Adult Mental Health Practitioners (AMHP) Crisis Resolution Home Treatment Team (CRHTT) Mental Health Management		
S75 Sussex Partnership Foundation Trust (SPFT) Total			0.860
Integrated 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.	0.310
Integrated Commissioning Total			0.310
Public Health			
There are no savings proposed for 2021/22 within this area.		Service is primarily ring-fenced grant funded provision.	0.000
Public Health Total			0.000
Health & Adult Social Care Total			4.515

Health & Adult Social Care Capital Investment Programme 2021/22 to 2025/26					
	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Approved Schemes					
None	-	-	-	-	-
New Schemes to be Approved					
Better Care Funding 2021-22	0.500	0.500	0.500	0.500	0.500
Adult Social Care Accommodation	4.000	-	-	-	-
Health & Adult Social Care	4.500	0.500	0.500	0.500	0.500

Economy, Environment & Culture Directorate

Service Context

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

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

This is delivered through the following service areas:

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

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

City Development & Regeneration

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

Property & Design

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

City Environmental Management

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

Culture, Tourism and Sport

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

- Tourism employs over 15,000 people, supporting 16% of city jobs

City Transport

- Maintaining 624km of roads, 1000km of pavements, 20km of bus priority lanes, 325 highway and seafront structures and 38 km of permanent cycle lanes.
- Delivering more than £6.2m of integrated and sustainable transport improvements to better connect and improve neighbourhoods and manage key transport routes, in addition to £2.9m of active travel schemes in response to Covid-19.
- Managing over 41,800 on-street parking spaces, 2,200 off-street car park spaces, as well as issuing 36,300 resident permits and 6,800 other permits, including processing 5,000 Blue Badge applications and managing 13,500 existing city resident Blue Badge passes.
- Dealing with more than 4,200 highway obstructions and issuing and enforcing approximately 4,000 skips, scaffold and tables & chairs licences on the highway.
- Maintaining more than 170 signal junctions and crossings, 17 variable message signs, and 36 vehicle activated signs to effectively move traffic around the city.
- Leading on the investment in electric vehicle charging infrastructure including 200 on-street charging points installed in residential areas this year and development of electric hubs with rapid taxi and public charging facilities.

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

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

Budget Strategy

The directorate provides strong civic leadership and place-making to lead the development and delivery of the Covid-19 Recovery and Renewal programme, the City's 2030 Carbon Neutral Plan, and the community wealth building programme. Working with partners of Coast to Capital Local Enterprise Partnership, the Greater Brighton city region and South East 7 (SE7) to attract external investment in low carbon growth, increase economic resilience, improve sustainability, transport connectivity and local access to jobs, apprenticeships and housing. Focus is also upon improving the efficiency of services to maintain the city's infrastructure and environment, whilst working increasingly with partners, communities and businesses to find alternative ways to share environmental responsibilities, generate new income streams, reduce costs, and become financially more self-sufficient.

Leading and delivering the City's 2030 Carbon Neutral Programme

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

As local authority funding changes and demand for services increase, continual improvement in energy and carbon management will contribute towards controlling and reducing energy, fuel and water consumption, and spend, contributing to development of the Council's financial resilience, and protection of front-line services.

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

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

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

Areas of Focus for Savings

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

Areas for investment

- Delivery of the capital investment programme of projects to support the city recovery from the Covid-19 pandemic and transition to Carbon Neutral by 2030.
- Exploring options for establishing a Community Investment Bond approach to support low carbon recovery through the delivery of the Carbon Neutral capital investment programme.
- Long term capital investment to renew and strengthen the infrastructure of the city will continue, to ensure effective management of the highways network and improve air quality, along with the delivery of major regeneration projects to bring about quality new affordable housing and business space whilst generating income from land and property assets and increasing business rate and council tax returns.
- Continued investment in the development of new Council housing through the New Homes for Neighbourhood Programme and new living wage rent housing through the Homes for Brighton & Hove Joint Venture.
- Delivering major regeneration programmes. During 2021 and 2022 over 500 new homes and 80,000 ft² of new office space will come online at Circus Street and Preston Barracks (both major regeneration sites), generating approximately £1m per year in new council tax and business rates.
- Investment in Seafront Infrastructure, including £12m investment in the eastern seafront at Black Rock and progressing the restoration of Madeira Terraces.
- Continued investment in the city's Cultural assets, with the completion of the 'Heritage Centre Stage' restoration of the Corn Exchange and Studio Theatre on the Royal Pavilion Estate and The Dance Space at Circus Street.
- Investment in the expansion of the City Bikeshare Scheme through the procurement of a new operator to deliver a city-wide scheme including the introduction of e-bikes.
- Investment in the Local Transport Plan capital programme to deliver integrated transport projects and a maintenance programme of carriage and footway resurfacing works on the transport network.
- Continue investing in the city's electric vehicle charging network utilising government grant funding.
- Continue designing the Brighton Marina to River Adur coastal protection scheme in partnership with other Authorities and with significant investment from the Environment Agency.
- Investment in active travel and cycling and walking infrastructure through the delivery of the Emergency Active Travel Fund and Local Cycling & Walking Infrastructure Plan.
- Investment in School Streets and low traffic neighbourhood initiatives
- Investment in the city's playgrounds, parks and open spaces including the completion of the Stanmer Park Master Plan restoration project.
- Investment in phase 2 of the Solar PV programme on the council's corporate buildings.
- Continue modernising the city's street lighting infrastructure as part of the invest to save initiative.
- Investment in the Fleet Strategy to progress the city council's fleet towards carbon neutrality by 2030.
- Investment in the City's Tree collection to tackle the impacts of elm disease and ash dieback.

Supporting the Council's Priorities

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

A City to Call Home

- Deliver a programme of affordable house building, through the New Homes for Neighbourhood Programme, and the Homes for Brighton & Hove Joint Venture.

- Deliver the Sport and Physical Activity modernisation programme to progress the quality of sports facilities in the city over the next ten years, enabling greater participation.
- Oversee delivery of the City Plan, ensuring as many homes as possible to address the shortfall against our objectively assessed need for new homes.

A City Working for All

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

A Stronger City

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

A Sustainable City

- Leading the city's Carbon Neutral 2030 Programme, and prepare the Carbon Neutral 2030 Plan for agreement by Committee, informed by the Climate Assembly.
- Prepare and agree a Circular Economy Routemap for the City, focusing on moving key sectors of the economy away from a linear use and dispose model to one that maximises resource reuse.
- Develop a new City Downland Estate Plan with a future Vision for our 12,500 acres of City Downland, to make best use of our unique landscape, and contribute to the carbon neutral agenda creating emission reduction savings, promoting different uses including local food production and exploring a possible solar farm to create a self-sufficient renewable energy supply.
- Create savings through the reduction of co2 emissions in the council's operational estate deploying energy efficient technology and rolling out a programme of solar photovoltaics where suitable.
- Work in partnership with key stakeholders to develop a new Local Transport Plan and a Local Cycling and Walking Infrastructure Plan that supports sustainable travel, with investment in walking, cycling and smart traffic signalling to contribute towards the city becoming carbon neutral by 2030.

- Deliver the Local Transport Plan capital programme for investment in integrated transport projects and a maintenance programme of carriage and footway resurfacing works on the transport network.
- Continue investing in the city's electric vehicle charging network utilising government grant funding.
- Continue designing the Brighton Marina to River Adur coastal protection scheme in partnership with other Authorities and with significant investment from the Environment Agency.
- Engage with strategic partners via Transport for the South East and Coast to Capital LEP to consider local and regional transport needs, developing and submitting bids for investment and jointly co-ordinating transport projects.
- Increase the range of materials that can be recycled in the city, improve the quality of kerbside and extend on street recycling
- Extend tree cover, creating more resilient woodlands in the city whilst tackling tree disease.
- Deliver the Fleet Strategy to decarbonise council fleet and improve service efficiency.

Economy, Environment & Culture Budget Summary							
2020/21 Net Expenditure / (Income) £m	Service Area	2021/22 Budget					2021/22 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	FTE
		£m	£m	£m	£m	£m	
10.371	Transport	40.110	(44.371)	(4.261)	12.789	8.528	174.1
37.773	City Environmental Management	37.222	(2.736)	34.486	5.626	40.112	466.1
4.036	City Development & Regeneration	6.370	(2.965)	3.405	0.648	4.053	106.8
15.847	Culture, Tourism & Sport	10.723	(6.556)	4.167	9.722	13.889	211.7
(3.462)	Property	12.317	(9.714)	2.603	(5.078)	(2.475)	98.0
64.566	Economy, Environment & Culture Total	106.742	(66.342)	40.400	23.707	64.107	1,056.7

Economy, Environment & Culture 2021/22 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Transport										
Concessionary Bus Fares	-	10.699	10.699	(0.019)	-	-	(0.019)	10.680	0.045	10.725
Highway & Traffic Management	0.467	1.028	1.495	(0.681)	-	-	(0.681)	0.814	1.832	2.646
Highway Assets & Maintenance	0.834	2.626	3.460	-	-	-	-	3.460	3.541	7.001
Parking Operations	3.472	12.780	16.251	(41.726)	-	-	(41.726)	(25.474)	2.906	(22.569)
Public Transport	0.181	1.925	2.106	(0.466)	(0.016)	(0.173)	(0.655)	1.452	0.082	1.534
Road Safety	0.500	0.106	0.605	(0.022)	-	(0.040)	(0.062)	0.544	0.583	1.126

Economy, Environment & Culture 2021/22 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Road Works Permit Scheme	0.482	0.076	0.558	(0.690)	-	-	(0.690)	(0.133)	0.117	(0.016)
Street Lighting & Illuminations	0.135	2.245	2.380	(0.034)	-	-	(0.034)	2.346	0.577	2.923
Transport Projects	0.358	0.782	1.140	-	-	(0.495)	(0.495)	0.645	3.519	4.164
Winter Maintenance	0.049	0.276	0.325	-	-	-	-	0.325	0.009	0.334
Head of Transport, Policy and Strategy	0.840	0.250	1.090	(0.010)	-	-	(0.010)	1.080	(0.421)	0.659
Transport Total	7.317	32.793	40.110	(43.647)	(0.016)	(0.708)	(44.371)	(4.261)	12.789	8.528
City Environmental Management										
City Clean - Refuse & Recycling	6.029	0.282	6.311	(1.062)	-	-	(1.062)	5.249	1.855	7.104
City Clean - Street Cleansing	4.563	0.426	4.988	-	-	-	-	4.988	0.653	5.641
City Parks	3.895	0.942	4.837	(0.351)	(0.030)	(0.060)	(0.442)	4.395	2.015	6.410
Public Conveniences	-	0.787	0.787	(0.015)	-	-	(0.015)	0.772	0.215	0.987
Vehicle Fleet & Maintenance	0.735	2.571	3.306	(0.082)	-	-	(0.082)	3.224	0.479	3.703
Head of City Environmental Management	0.181	0.009	0.190	-	-	-	-	0.190	(0.043)	0.147
Strategy & Projects	1.287	0.238	1.525	(0.437)	-	-	(0.437)	1.088	(0.425)	0.663
Waste Disposal	-	15.278	15.278	(0.638)	(0.059)	-	(0.697)	14.580	0.876	15.456
City Environmental Management Total	16.690	20.532	37.222	(2.586)	(0.089)	(0.060)	(2.736)	34.486	5.626	40.112
City Development & Regeneration										
Building Control	0.773	0.045	0.818	(0.857)	-	-	(0.857)	(0.039)	0.218	0.179
Business Development & Customer Services	0.522	0.011	0.532	-	-	-	-	0.532	0.146	0.679
Development Planning	1.582	0.087	1.669	(1.868)	-	-	(1.868)	(0.199)	0.325	0.127
Economic Development	0.433	0.245	0.678	-	(0.142)	-	(0.142)	0.536	(0.013)	0.523
Economy, Environment & Culture Management	0.210	0.003	0.213	-	-	-	-	0.213	(0.213)	
Head Of Planning	0.099	0.122	0.221	-	-	-	-	0.221	(0.220)	0.000
International Team	0.115	0.016	0.130	-	-	-	-	0.130	0.027	0.157
Major Projects & Regeneration	0.365	0.012	0.377	-	(0.067)	-	(0.067)	0.310	0.196	0.505
Sustainability	0.388	0.628	1.016	-	(0.020)	-	(0.020)	0.996	0.058	1.054
Planning Policy, Projects and Heritage	0.576	0.139	0.716	(0.011)	-	-	(0.011)	0.704	0.124	0.829
City Development & Regeneration Total	5.063	1.307	6.370	(2.736)	(0.229)	-	(2.965)	3.405	0.648	4.053
Culture, Tourism & Sport										
Royal Pavilion & Museums	0.020	1.654	1.674	-	(0.020)	-	(0.020)	1.654	1.927	3.581
Seafront Services	0.630	0.347	0.977	(2.511)	-	-	(2.511)	(1.534)	1.445	(0.089)
Sports Facilities	0.227	0.964	1.191	(0.130)	-	-	(0.130)	1.062	2.049	3.111
Tourism & Marketing	0.373	1.660	2.033	(0.228)	(0.153)	-	(0.381)	1.653	0.079	1.732
Venues	2.049	0.122	2.171	(2.965)	-	-	(2.965)	(0.794)	3.183	2.389

Economy, Environment & Culture 2021/22 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Volks Railway	0.272	0.055	0.328	(0.260)	-	-	(0.260)	0.068	0.152	0.220
Arts (including Partnership Arrangements)	0.223	1.886	2.109	-	-	-	-	2.109	0.688	2.798
Outdoor Events	0.117	0.123	0.240	(0.290)	-	-	(0.290)	(0.050)	0.198	0.148
Culture, Tourism & Sport Total	3.911	6.812	10.723	(6.383)	(0.173)	-	(6.556)	4.167	9.722	13.889
Property										
Architecture & Design	(0.944)	0.160	(0.784)	(0.021)	-	-	(0.021)	(0.804)	0.174	(0.631)
Education Property Management	-	0.737	0.737	(0.019)	(0.036)	-	(0.055)	0.681	0.015	0.696
Energy & Water Management	0.116	(0.008)	0.109	-	-	-	-	0.109	(0.073)	0.036
Estates Management	0.406	0.953	1.359	(8.963)	-	-	(8.963)	(7.604)	4.357	(3.247)
Facilities & Premises	1.368	8.960	10.328	(0.675)	-	-	(0.675)	9.653	(9.139)	0.513
Asset Management	0.480	0.089	0.569	-	-	-	-	0.569	(0.412)	0.157
Property Total	1.426	10.891	12.317	(9.678)	(0.036)	-	(9.714)	2.603	(5.078)	(2.475)
Economy, Environment & Culture Total	34.407	72.335	106.742	(65.031)	(0.543)	(0.768)	(66.342)	40.400	23.707	64.107

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22 £m
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 12.	0.025
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 by £5pa. Further, to increase Residential Permits in high demand areas, initially for Zones Y and Z estimated to generate additional income of £0.060m. Delivery Risk: Achievable as demand for permits is strong. The resulting increased Parking Surplus will replace General Fund resources. See EIA 13.	0.301

Economy, Environment & Culture Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
Parking Services	Strategy & contracts / Traffic Control Centre	<p>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).</p> <p>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)</p> <p>Delivery risks: Potential to impact on Tourism / visitor numbers. 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 (which were substantial). Equality impacts are linked to cost of lower-emission vehicles. Disproportionate impacts on local residents and potential for local resistance. However, on-street parking charges have not seen any significant inflationary uplifts for some years. The resulting increased Parking Surplus will be applied to transport related expenditure and thereby replace General Fund resources. See EIA 13.</p>	1.158
Parking Services	Traffic Control Centre	<p>Increases to other car parks by 10% and introduce some longer hour tariffs.</p> <p>Delivery Risk: Demand is healthy, but some impact is accounted for in arriving at a net saving which should be achievable. See EIA 13.</p>	0.048
Parking Services	Traffic Control Centre	<p>Restore Parking enforcement staffing levels. Reintroduce a higher level of parking enforcement to support compliance.</p> <p>Delivery Risk: Expected to be low as increased enforcement in this area is proven to pay for itself. The resulting increased Parking Surplus will be applied to transport related expenditure and thereby replace General Fund resources.</p>	0.040
Parking Services	Traffic Control Centre	<p>Remove members' concessionary parking from Norton Road.</p> <p>Delivery Risk: Achievable but requires the support of the Independent Remuneration Panel in order to change this policy.</p>	0.025
Parking Services	Parking Infrastructure / Strategy & Contracts	<p>Transition remaining free parking bays across the city to paid parking, to reduce congestion and promote alternative, sustainable forms of transport by moderating demand.</p> <p>Delivery risks: Possible impacts on local businesses whose customers benefit from the limited free parking bays. Possible local resistance from residents. The resulting</p>	0.010

Economy, Environment & Culture Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		increased Parking Surplus will be applied to transport related expenditure and thereby replace General Fund resources. See EIA 13.	
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.	0.025
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.	0.010
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.	0.072
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 13.	0.045
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.	0.016
Highways		Increase charges for 'cross-overs' by 20% excluding Blue Badge Holders. Delivery Risk: Low. See EIA 12.	0.007
Transport Total			1.782
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	0.050

Economy, Environment & Culture Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		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 14.	
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.	0.010
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.	0.025
City Clean	Operations - commercial	Increase Trade Waste charges prices in line with industry inflation. Delivery risk: Increasing externally could present risk for our competitiveness.	0.010
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.	0.050
City Clean	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 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.	0.010

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		Delivery risk: Fewer customers use the council's commercial waste services than anticipated, so less income achieved.	
City Environmental Management Total			0.155
City Development & Regeneration			
Planning and Building Control	City Development & Regeneration	Commercialise an element of Building Control officer capacity 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.	0.020
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)	0.043
Major Projects and Regeneration	City Development & Regeneration	Capitalise officer time on major and regeneration projects. Delivery Risk: if projects fail then costs cannot be capitalised.	0.075
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.	0.030
City Development & Regeneration Total			0.168
Culture, Tourism & Sport			
Tourism & Venues	Brighton Centre	Above inflation 2.5% increase in hire fee income. Delivery Risk: If the pandemic continues in the 21/22 financial year it will be difficult for the Brighton Centre to recover and to generate the additional income.	0.047
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 the pandemic.	0.030
Sport and Leisure	Seafront	Increase income from seafront fees & charges. Delivery Risk: Increases rely on tenants being able to pay rents and no Covid-19 closures in 21/22. However, demand for space is strong.	0.015
Culture, Tourism & Sport Total			0.092

Economy, Environment & Culture Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
Property			
Facilities and Building Services	PPT267 Premises Concierge Services	<p>Review the corporate main council accessibility line/switchboard with the Customer Experience team based on experience during the pandemic. 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.</p> <p>Delivery Risk: The forecast savings are difficult to identify accurately 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. See Staffing EIA S1.</p>	0.040
Facilities and Building Services	PPT089 Premises and Facilities management	<p>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. Delivery Risk: No risk envisaged. See Staffing EIA S2.</p>	0.030
Facilities and Building Services	PPT268 Premises Helpdesk and Business Services	<p>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.</p> <p>Delivery Risk: Property to be responsible for the current geographical Corporate Landlord major office locations and in all other buildings will be supporting the Senior Responsible Person to carry out the quarterly inspections and stage 2 Fire Risk Assessments 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. See Staffing EIA S3.</p>	0.010

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
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 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 have confirmed they can absorb the additional work without the transfer of budget for a post.	0.020
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.	0.020
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.	0.130
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.	0.011
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.	0.028
Estates Team		Put a 'turnover rent' lease in place with B&H Albion for Falmer Released Land, accepting that demand for parking from football supporters and the university is uncertain. B&H Albion have resisted a lease to date as they considered income was too low to payback capital investment and pay a rent, however a turnover rent arrangement to accommodate capital investment will address this. It will also address the risk of fluctuating income due to impact of Covid. Delivery Risk: Income from a turnover rent will be difficult to predict accurately in the current climate but it should be potentially achievable.	0.040

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
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 in 2020/21 but owing to Covid-19 this has been delayed, however, it will provide a saving that can therefore be taken in 2021/22. Delivery Risk: There is no delivery risk since the contract re-procurement has been delayed but will be finalised for 2021/22.	0.010
Education property team	Education property team	A saving of £7k per year can be achieved. This budget meets the costs associated with term maintenance costs, reactive maintenance works utilities costs, and Business Rate costs associated with school buildings. Delivery Risk: There will be a reduction in services offered to schools but this will be manageable.	0.007
Property Total			0.346
Economy, Environment & Culture Total			2.543

Economy, Environment & Culture Capital Investment Programme 2021/22 to 2025/26					
	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Approved Schemes					
City Development & Regeneration					
Waterfront Redevelopment	0.350	0.350	0.350	0.350	-
Madeira Terraces Crowd Funding Contribution	0.436	-	-	-	-
Black Rock Enabling Works	4.229	-	-	-	-
Contribution to Housing JV	27.769	21.417	12.304	0.155	-
Sustainability & Carbon Reduction Investment Fund	3.218	-	-	-	-
City Environmental Management					
City Env Management IT Systems	0.080	-	-	-	-
Playground Refurbishment programme 2021-2025	1.663	0.509	0.275	-	-
Pocket Parks	0.350	-	-	-	-

Economy, Environment & Culture Capital Investment Programme 2021/22 to 2025/26					
	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Procurement of Vehicles	2.500	2.500	2.500	2.500	2.500
Culture, Tourism & Sport					
Royal Pavilion Estate (Phase 1)	2.459	-	-	-	-
Hove Lagoon Skatepark Improvement Project	0.300	-	-	-	-
Saltdean Lido Replacement Library	0.680	-	-	-	-
Saltdean Lido Restoration	1.550	-	-	-	-
Withdean Sports-Soft play Development	0.393	0.025	0.025	-	-
Stanley Deason 3G Pitch Replacement	0.067	0.080	0.080	-	-
Property					
Hollingdean Depot Health & Safety	0.045	-	-	-	-
Statutory DDA Access Works Fund	0.035	-	-	-	-
Madeira Terrace Structural Repairs	0.131	-	-	-	-
Barts House - Cladding & Window Replacement	0.230	-	-	-	-
Brighton Centre Roofing works	0.020	-	-	-	-
King Alfred Cathodic Protection System Repairs	0.050	-	-	-	-
Various Leisure Buildings Works	0.100	-	-	-	-
Workstyles Phase 4	0.900	-	-	-	-
BTH - PMB contribution to refurbishment	0.180	-	-	-	-
Brighton Centre Lift Refurbishment	0.071	-	-	-	-
Moulsecoomb Hub and Housing – Workstyles 4	1.450	4.600	3.800	-	-
Commercial Property Portfolio Repairs	0.100	0.079	-	-	-
Portslade Sixth Form Conversion - Workstyles 4	3.700	-	-	-	-
Environment Residential Properties Repairs & Improvements	0.197	-	-	-	-
Acquisition of Land & Buildings at Moulsecoomb Way	1.000	-	-	-	-
Transport					
Brighton Marina to River Adur Works	0.300	0.250	-	-	-
Street Lighting Maintenance (LTP)	1.722	-	-	-	-
Valley Gardens Phase 3 (LTP)	5.250	-	-	-	-
Active Emergency Travel Fund - Tranche 2	1.525	-	-	-	-
Brighton Bikeshare Replacement Programme	0.467	0.704	-	0.215	-
Covered Cycle Racks	0.500	-	-	-	-
School Streets	0.050	-	-	-	-

Economy, Environment & Culture Capital Investment Programme 2021/22 to 2025/26

	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Identified Schemes Not Yet approved					
City Development & Regeneration					
Madeira Terraces Development Implementation Works	5.650	6.000	6.000	6.000	-
Brighton Waterfront	-	20.000	40.000	40.000	-
Sports Investment Plan with King Alfred	-	-	-	-	-
Climate Change Assembly Actions	1.300	-	-	-	-
Strategic Investment Fund	0.250	0.250	0.250	0.250	0.250
Culture, Tourism & Sport					
Royal Pavilion Estate Development (Phase 2 Gardens)	-	-	4.700	-	-
Royal Pavilion Estate Development (Phase 3 Museum)	-	-	-	4.000	-
Property					
Stanmer Park - Redevelopment of Traditional Agricultural Buildings	0.500	4.285	-	-	-
Asset Management Fund	1.000	1.000	1.000	1.000	1.000
Planned Maintenance of operational buildings	0.500	0.500	0.500	0.500	0.500
Planned Maintenance - Social Services Buildings	0.500	0.500	0.500	0.500	0.500
New England House - City Deal	0.200	3.000	17.000	6.000	-
Solar Panels for Corporate Buildings	0.500	-	-	-	-
Transport					
Sustainability & Carbon Reduction Investment Fund - Transport	3.900	-	-	-	-
Local Transport Plan 2021-22	5.000	5.000	5.000	5.000	5.000
Pothole Action Fund 2021-22	-	-	-	-	-
Incentive Funding - Highways - 2021-22	-	-	-	-	-
Marina to River Adur Coast Protection Works	2.000	-	2.467	14.819	1.674
Low Traffic Neighbourhoods	0.300	-	-	-	-
Economy, Environment & Culture	85.667	71.049	96.751	81.289	11.424

Housing, Neighbourhoods & Communities Directorate

Services and Responsibilities

The HNC Directorate includes the following services:

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

The directorate focuses on the issues affecting housing, neighbourhoods and communities, aiming to be a landlord of choice, develop closer and better relationship with communities, drive improvement in customer satisfaction and develop the council's working with public service partners. This includes delivering a step change in partnership working with the third sector and enhancements in volunteering opportunities. In addition to the General Fund activities, much of the housing- related tenancy functions are funded by the ring-fenced Housing Revenue Account.

The directorate has responsibility for:

- Delivering landlord services to council housing residents and improving the quality, sustainability and safety of council homes.;
 - Increasing housing supply, supporting provision of 800 additional council homes and development of 700 other new affordable homes.
 - Improving the quality of private rented homes and delivering housing adaptations to help people live independently;
 - Providing advice and support to reduce homelessness, and providing temporary accommodation
 - Delivering statutory library services across the city and developing libraries as neighbourhood hubs;
 - Closer engagement with local communities in the co-production of neighbourhood focused enforcement services;
 - Leading the council's 'Prevent' agenda; Leading on the Council's approach to anti-social behaviour and tackling domestic abuse
 - Leading the equalities and inclusion agenda for the council ensuring fair and equitable services, leadership and employment;
 - Improving customer satisfaction, complaints resolution and neighbourhood well-being across council services;
 - Deepening the understanding across all services of city demographics and the practical measures to address communities of interest and neighbourhoods in need;
- Since 1 April 2020 the Council has also been directly delivering the council housing Repairs & Maintenance Service

Service Context

Housing

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

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

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

Libraries & Information Services

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

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

Safer Communities

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

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

Communities, Equalities & Third Sector (CETS)

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

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

Budget Strategy

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

- Reduce homelessness & rough sleeping
- Provide genuinely affordable homes & increase housing supply
- Improve private rented housing
- Improve council housing
- Make better use of existing housing capacity

The Council's Housing Revenue Account (HRA) comprises rental and service charge income from our tenants and leaseholders and funds our landlord services. This includes both capital investment in improving the housing stock and providing much-needed new affordable housing. The HRA Capital Investment Programme for 2021/22 – 2023/24 includes proposals to invest £12.090m specifically for sustainability and carbon reduction measures.

The Housing General Fund budget is under pressure because of the level of homelessness demand particularly during the current year. There is also a need to improve the quality of housing in the private sector and in particular sustainability and work to support carbon reduction. Budget priorities align with the projects and requirements of the agreed Housing Committee Work Plan.

For **Libraries** the development and delivery of the Libraries Plan 2021-2, involving wide public consultation to inform the direction of travel of library services is key. This will also build on the learning and innovative services developed during the pandemic.

Libraries have already extensively modernised, reducing costs significantly while increasing accessibility for the public particularly through developing Libraries Extra unstaffed access. A large proportion of the budget is linked to the grant funded PFI scheme which benefits from significant PFI grant funding and where savings have

already been achieved. The service will continue to look at how costs can be kept down without adversely affecting services through use of new technologies. Income sources associated with use of additional library building services have been impacted by the required closure of public-facing services this year.

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

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

CETS are focussed on the impact of Covid-19 on the community and voluntary sector with a rise in demand on their services both in terms of number of and the increasing complexity of need of their beneficiaries, combined with challenging fundraising and income generation climate. Inequality issues have been exacerbated during the last year and there are a range of specific and complex impacts for communities . There is a need to respond by making more progress in bridging equality gaps with a particular focus on the concerns of BAME residents and making the city a more accessible place.

Areas of focus for savings

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

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

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

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

Libraries: The immediate focus for savings is on efficiencies that will not adversely impact the services available across the extensive network of libraries in the city. Developing the Libraries Strategy will provide a framework for future funding decisions, for instance where a library is not well used by the local community, consideration will be given to whether moving services to a nearby library or moving the library to a more accessible location for the public might better meet the needs of that community.

Safer Communities: Non-statutory services can provide savings but are closely linked to key Council priorities particularly in delivering the Community Safety Partnership strategy . There are some limited opportunities for efficiency savings and improvement to some income streams not limited by regulation or linked to economic recovery that will be reviewed.

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

Investment in services

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

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

Investment in IT to automate systems for licensing may provide opportunities for future savings in **Safer Communities** services. Additional time limited resources to coordinate work to deal with unauthorised encampments across the city would reduce costs and delays in dealing with this problem for a number of council services.

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

Options for investing in CETS activities include:

- Building Brighton and Hove's reputation as a giving city by launch of Brighton & Hove Crowdfunding platform;
- Continuing to invest in a strong and independent voluntary and community sector through awards of three-year grant through the Third Sector Commission and the Communities Fund;
- Supporting community activities and festivals focussed on sports, arts and science, bringing people together for the benefit of their neighbourhood and the city through grant awards to CVS groups;
- Refreshing the CVS grant scheme including 'supporting voluntary organisations and businesses to set up enterprises involving homeless people' and to 'look at creating an ethical loan scheme where the council matches community investors';
- Investing in an independent support services for people who have experienced racial and religiously motivated hate crime.

Supporting the Council's Priorities

A City to call home

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

A City Working for All

- Build community wealth

Tackle crime and antisocial behaviour:

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

A Growing and learning city

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

A Sustainable City

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

A Heathy and Caring City

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

Housing, Neighbourhoods & Communities Budget Summary

2020/21 Net Expenditure / (Income) £m	Service Area	2021/22 Budget					2021/22 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
7.161	Housing General Fund	29.736	(20.289)	9.447	1.223	10.670	109.8
6.644	Libraries	5.177	(0.449)	4.728	1.768	6.496	59.2
3.002	Communities, Equalities & 3rd Sector	3.247	(0.347)	2.900	0.225	3.125	10.3
3.147	Safer Communities	4.778	(2.184)	2.594	0.534	3.128	75.5
19.954	Housing, Neighbourhoods & Communities Total (Excluding HRA)	42.937	(23.268)	19.669	3.750	23.419	254.8
-	Housing Revenue Account (HRA)	58.468	(61.566)	(3.098)	3.098	-	252.5
19.954	Housing, Neighbourhoods & Communities Total (Including HRA)	101.406	(84.834)	16.571	6.848	23.419	507.3

Housing, Neighbourhoods & Communities 2021/22 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Housing General Fund										
Housing Management & Support	0.174	0.006	0.180	-	(0.068)	-	(0.068)	0.112	(0.109)	0.003
Housing Options & Homelessness	1.399	0.069	1.468	(0.029)	-	-	(0.029)	1.439	0.387	1.826
Housing Strategy & Enabling	0.246	0.007	0.252	-	(0.050)	-	(0.050)	0.202	0.043	0.245
Private Sector Housing	1.264	0.144	1.408	(0.527)	(0.146)	-	(0.673)	0.734	0.203	0.937
Temporary Accommodation	1.593	24.320	25.914	(13.054)	(0.076)	(6.240)	(19.370)	6.544	0.573	7.117
Travellers Services	0.164	0.351	0.515	(0.099)	-	-	(0.099)	0.416	0.126	0.542
Housing General Fund Total	4.840	24.896	29.736	(13.709)	(0.340)	(6.240)	(20.289)	9.447	1.223	10.670
Libraries										
Libraries & Information Services	2.111	3.066	5.177	(0.449)	-	-	(0.449)	4.728	1.768	6.496
Libraries Total	2.111	3.066	5.177	(0.449)	-	-	(0.449)	4.728	1.768	6.496
Communities, Equalities & Third Sector										
Communities	0.483	2.565	3.048	-	(0.195)	-	(0.195)	2.853	0.210	3.063
Community Safety	0.164	0.034	0.199	-	(0.152)	-	(0.152)	0.047	0.015	0.062
Communities, Equalities & Third Sector Total	0.647	2.600	3.247	-	(0.347)	-	(0.347)	2.900	0.225	3.125
Safer Communities										
Animal Welfare	0.071	0.055	0.126	(0.008)	-	-	(0.008)	0.118	0.015	0.133
Civil Contingencies	0.104	0.012	0.116	-	-	-	-	0.116	0.024	0.140
Community Safety	0.460	1.943	2.402	-	(1.147)	-	(1.147)	1.255	0.087	1.342
Environmental Health	0.943	0.022	0.965	(0.020)	(0.064)	-	(0.084)	0.880	0.156	1.036
Licensing	0.574	0.039	0.613	(0.809)	-	-	(0.809)	(0.197)	0.184	(0.012)
Pest Control	0.106	0.015	0.121	(0.086)	(0.040)	-	(0.126)	(0.005)	0.013	0.008
Trading Standards	0.397	0.037	0.435	(0.009)	-	-	(0.009)	0.425	0.055	0.480
Safer Communities Total	2.654	2.124	4.778	(0.932)	(1.251)	-	(2.184)	2.594	0.534	3.128
Housing, Neighbourhoods & Communities Total	10.252	32.686	42.937	(15.091)	(1.938)	(6.240)	(23.268)	19.669	3.750	23.419

Housing Revenue Account (HRA) 2021/22 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Estate Regeneration	0.467	0.170	0.638	-	-	-	-	0.638	-	0.638
Housing Management & Support	1.405	28.440	29.845	-	(0.102)	-	(0.102)	29.743	3.098	32.840
Housing Strategy (HRA)	0.466	0.311	0.777	(0.894)	-	-	(0.894)	(0.116)	-	(0.116)
Income Involvement & Improvement	2.130	1.324	3.455	(52.073)	(0.032)	-	(52.105)	(48.650)	-	(48.650)
Property & Investment	8.376	7.995	16.372	(2.953)	(0.153)	-	(3.106)	13.266	-	13.266
Tenancy Services	4.378	3.004	7.382	(5.359)	-	-	(5.359)	2.023	-	2.023
Housing Revenue Account (HRA) Total	17.222	41.246	58.468	(61.278)	(0.287)	-	(61.566)	(3.098)	3.098	-

Housing, Neighbourhoods & Communities Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
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. The saving proposed here will require services to be provided within a budget envelope of £0.250m. Delivery Risk: Will place some limitations on what can be offered but is achievable. There is no equality impact from this saving as the service has not yet been designed or implemented.	0.070
		Delivery of the Temporary Accommodation (TA) improvement programme (with Corporate Programme Management support), which includes: a business process review of the 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	0.198

Housing, Neighbourhoods & Communities Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		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 the significant service pressure investment provided within the budget is approved, these measures should help to contain costs.	
Travellers	Travellers	Increase in income budgets to reflect recent trends and efficiency savings across the service. Delivery Risk: Expected to be achievable.	0.050
Housing General Fund Total			0.318
Libraries			
Libraries	Staffing and operational costs	The proposal is to modify library operations to reduce costs and to take advantage of automation to reduce the administrative costs of the Bibliographic Services. Delivery Risk: Expected to be manageable. See EIA 15.	0.098
Libraries Total			0.098
Communities, Equalities & Third Sector			
Communities	Communities, Equalities and Third Sector (CETS) Development staffing and operational budget	Redesign and restructure of the service should be able to achieve a staffing efficiency of 1 FTE across the service without significant impact on the service delivery. Delivery Risk: Likely to impact capacity but expected to be achievable. See Staffing EIA S4.	0.046
		Reduce budget for the Refugee & Migrant Manager post as now funded 100% by Home Office Grant. Delivery Risk: No risk, funding switch only.	0.026
Communities, Equalities & Third Sector Total			0.072
Safer Communities			
Environmental Health & Licensing	Environmental Health & Licensing	Reduction in staff hours already agreed with no necessity to back fill. Delivery Risk: None	0.016
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.	0.048
Safer Communities Total			0.064
Housing, Neighbourhoods & Communities Total			0.552

Housing, Neighbourhoods & Communities (GF) Capital Investment Programme 2021/22 to 2025/26					
	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Approved Schemes					
LDV On-Going Costs - Community Homes (B&HSCH)	0.500	0.500	0.500	0.500	0.500
New Schemes to be Approved					
Disabled Facilities Grant (Better Care Funding) 2021-22	1.000	1.000	1.000	1.000	1.000
Accommodation for Supported Housing Delivery	3.000	-	-	-	-
Brighton & Hove Warmer Homes Investment Fund	5.200	-	-	-	-
Field Officers capitalised project support	0.312	-	-	-	-
Housing, Neighbourhoods & Communities (GF)	10.012	1.500	1.500	1.500	1.500

Housing Revenue Account Capital Investment Programme 2021/22 to 2025/26					
	Profiled Payments 2021/22 £m	Profiled Payments 202/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Approved Schemes					
Victoria Road	8.674	-	-	-	-
Heating Water Tanks & Boilers - Housing Centre	0.320	-	-	-	-
Housing Management IT System	0.400	-	-	-	-
Roofing	0.603	-	-	-	-
Windows	0.373	-	-	-	-
Doors	0.104	-	-	-	-
Communal Rewire	0.073	-	-	-	-
Domestic Rewire	0.494	-	-	-	-
Citywide Loft Conversions & Extensions Projects	0.390	-	-	-	-
Door Entry Systems & CCTV	0.120	-	-	-	-
Feasibility & Design	0.275	-	-	-	-
Fire Safety	1.950	-	-	-	-
Design Competition	2.135	-	-	-	-

Housing Revenue Account Capital Investment Programme 2021/22 to 2025/26					
	Profiled Payments 2021/22 £m	Profiled Payments 202/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Estate Regeneration New Build	9.095	-	-	-	-
Structural Repairs	2.704	-	-	-	-
Home Energy Efficiency & Renewables	0.876	-	-	-	-
External Decorations & Repairs	0.458	-	-	-	-
Kitchens	0.702	-	-	-	-
Main Entrance Doors	0.130	-	-	-	-
House Purchase Scheme	3.544	-	-	-	-
New Schemes to be Approved					
Housing Stock Programme - HRA Capital Investment Programme	38.395	88.416	32.055	-	-
HRA Capital Investment Programme - Funding	-	-	-	-	-
Housing Revenue Account	71.815	88.416	32.055	-	-

Finance & Resources Directorate

Service Context

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

The partnership operates at both a service and corporate level providing essential business support to front-line services while also supporting the council to meet statutory obligations, maintain strong governance, and develop effective strategies across each function. The partnership aims to provide sustainable and resilient corporate services, while enabling greater saving and efficiency opportunities in many areas, as well as shared innovation, knowledge and collaboration across the partnership.

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

Key metrics for Finance & Resources Services are as follows:

Revenues & Benefits

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

Human Resources & Organisational Development (HROD)

- HROD provides services to around 9,000 staff across the council and in schools, including a comprehensive advisory, development and policy service to 750 people managers and 68 schools in the City;
- Delivery of 'Our People Promise' which includes the council's development offer for staff, and aims to help improve the council's performance;
- Health & Safety advice and support for all council services;
- An integrated management structure was put in place in April 2019, and achieved significant savings across ESCC and BHCC. Note, however, that ESCC has recently reviewed its future requirements from HROD, and as a result has decided to withdraw HR services from the Orbis partnership. Although every effort will be made to

retain the many benefits of working collaboratively, BHCC will now need to re-create a sovereign HR structure which is likely to have some cost implications for the two authorities.

Finance & Audit

- Finance oversees the delivery of the council's Medium Term Financial Strategy (MTFS) and annual budget setting process and delivers the Targeted Budget Management (TBM) process in order to monitor and balance budgets on an ongoing basis. It also produces the annual Financial Statements and supports the external audit process.
- Finance supports over 250 budget managers and 68 schools, provides Treasury Management for over £100m cash balances and investments and over £0.5 billion money market transactions, and annually and procures and negotiates over £1.8 billion insurance cover through premiums (£1.6m p.a.).
- Internal Audit provides over 1,000 audit days for circa 50 internal audit reviews providing assurance to management and the authority. It is a highly integrated Orbis function.

Procurement

- Supports procurement of goods and services to the value of approximately £300m per annum;
- Supports circa 250 contract managers together with Legal Services including the provision of targeted contract management support for higher risk contracts;
- Manages and authorises waivers of Contract Standing Orders;
- Supports the Member Procurement Advisory Board to scrutinise significant procurements and consider procurement route options.

IT & Digital

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

Business Operations

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

Many of the services above are also involved in providing a wide range of traded services to schools, South Downs National Park Authority, the Coast to Capital LEP, Worthing & Adur Councils, Horsham District Council, etc. which generate income.

Budget Strategy

Direction of Travel

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

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

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

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

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

Areas of Focus for Savings

Procurement: This service is a relatively small resource but will continue to look for collaboration opportunities across the Orbis Partnership and continue its role in helping service directorates to improve economic and social value in their procurement and management of contracts which can enable savings to be offered across a wide range of contracted services. Additional contract management resources (approved in the 2020/21 budget) will be implemented in 2021/22, having been delayed by the pandemic and will provide targeted support to contract managers for higher risk contracts.

Revenues & Benefits: Continued roll-out of the Universal Credit caseload to the DWP and continued investment in digital customer developments and automation could deliver a maximum saving of £0.300m in a full year but this is reliant on continued digital developments being available early in the financial year. The impact of the pandemic has been very significant on the service which has administered hundreds of millions of pounds of grants, vouchers and hardship funds for the city. The budget therefore provides one-off funding to recognise that further savings proposals will be delayed until later in the year and cannot be implemented from 1 April 2021.

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

Business Operations: The service will continue to explore integration and efficiency opportunities across the Orbis Partnership and locally in order to contribute to Orbis Business Plan savings. However, the impact of corporate systems replacement programmes in Surrey and East Sussex and the delays to the roll out of other technologies due to the pandemic mean that the service will also need to focus on delivery of planned 2020/21 savings of £0.750m which have been delayed, of which BHCC's share is approximately £0.250m.

IT&D: Further contractual savings are sought in all re-procurements undertaken by IT&D across the Orbis Partnership. Opportunities for joint procurement and licensing are explored and waivers are used judiciously to align contract expiries to facilitate this. The Orbis business plan sets out savings of £0.5m in 2021/22 of which BHCC's share would be approximately £0.120m. The potential to achieve this is currently being reviewed by the Orbis Joint Management Board.

Areas for Investment

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

Substantial investment in IT&D and the Digital Strategy will be required and this will require step increases in financing costs and IT&D revenue budgets to be built into the council's Medium Term Financial Strategy. This will cover necessary upgrades to the IT infrastructure, equipment replacement programmes, re-procurement of the Wide Area Network (The Link), funding for the digital development function, and licensing of major application suites (e.g. Office 365).

Expert advisory will be commissioned to determine the future of the council's corporate information systems including the Financial System and the HR/Payroll system, including potential replacement. Both are over 10 years old and are nearing the end of their contract life. Orbis partners, Surrey and East Sussex have recently procured or are about to procure replacement corporate systems and therefore BHCC needs to consider its replacement strategy to ensure it can take advantage of technological improvements across the partnership and locally. This will require major capital investment to be built into the Capital Investment Programme. Revenue and financing costs will be subject to an approved business case.

The very recent decision by ESCC to withdraw HROD services from the Orbis partnership is likely to require additional investment to re-create a sovereign HROD function in BHCC. The partnership will manage any financial impact during 2021/22 and the council will reflect any ongoing cost pressures in the 2022/23 budget setting process.

Supporting the Council's Priorities

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

A key determinant of the demands placed on Finance & Resources is therefore the level of change experienced across the organisation. This has been and is at unprecedented levels due to the cumulative effect of government funding reductions requiring ever greater innovation in everything from digital services to corporate debt

management to financing strategies that help resources and services go further. The key Corporate Plan objectives concerning Housing, Sustainability and the circular economy also drive increased support requirements. This creates a tension between the need to provide cost effective support functions while ensuring that the council and its services have the support to make sound business judgements and decisions that minimise legal, financial, employment, equality, health & safety, governance, internal control and other risks. Evidence of growing risks and poor mitigation of risks, as seen elsewhere, usually leads to reputational issues and ultimately service delivery failure as well as external audit and other scrutiny or challenge.

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

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

- IT & Digital support to develop critical digital application portals and on-line services;
- Procurement urgently sourcing bona fide PPE and advising on Supplier Relief negotiations;
- Audit advising on a very large number of internal control and process changes to enable wholesale remote working and remote authorisation across services;
- Business Operations paying suppliers immediately (zero-day terms) and creating new payrolls for Repairs & Maintenance and the Museums Trust;
- Finance advising and reporting on strategies for managing pandemic costs in the short and medium term, including development of the 2021/22 annual budget proposals for the HRA, Schools and the General Fund;
- HR supporting services to deploy staff, claim furlough, and keep staff safe at home and at work. HR will also play a key role in reviewing the potential longer term changes that will follow to ensure that opportunities to become a more flexible organisation are identified; and
- Revenues & Benefits processing £millions of business grants, hardship funds, discretionary funds, emergency assistance funds and vouchers, as well as keeping the money coming in from Council Tax and Business Rates.

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

A city to call home

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

A City Working for All

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

A Stronger City

- The people strategy for the organisation is delivered through 'Our People Promise' led by HROD. This programme is designed to ensure we have an engaged and motivated workforce who are able to deliver their best to the city enable all priorities to be supported. As a series of 5 commitments, it underpins HROD's work in terms of wellbeing, equalities, development, reward and engagement.
- HROD also manages the Fair and Inclusive Action Plan (FIAP) which supports the organisation to become reflective of the community, and to improve the experience of all staff. During 2020, this work has increased in profile and importance as a result of the impacts of Covid-19 and the Black Lives Matter movement.
- Supporting the delivery of the council's Anti-Racism Strategy by reflecting findings and actions across all HR policies and practice from recruitment to managing conduct.
- Actively supporting the corporate aim of diversifying the workforce at all levels, recruiting and retaining staff from all of the city's communities.
- Supporting the organisation to have a reward framework in place that enables successful recruitment and retention of staff while ensuring a fair and transparent system.
- The HROD service takes a lead in managing industrial relations, ensuring issues are dealt with fairly and transparently, and where necessary supporting the resolution of disputes.
- Supporting the organisation to ensure it fulfils its legal and moral health & safety responsibilities to provide a safe working environment where staff are supported to be happy and well.
- Providing a comprehensive learning and development offer that supports employees through from induction to planning for retirement. The offer also supports the culture change of the organisation, and in particular the work to ensure the council is fairer and more inclusive.

A growing and learning city

- The directorate provides a wide range of traded services to schools, from payroll to health & safety advice, to help them manage and administer a safe and effective school environment.
- Finance plays a key role in working with the Schools Forum and Schools Block Working Group to develop the annual Schools Budget across the 4 blocks of the Dedicated Schools Grant.

A Sustainable City

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

A Heathy and Caring City

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

Finance & Resources Budget Summary							
2020/21 Net Expenditure / (Income)	Service Area	2021/22 Budget					2021/22 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
(0.068)	Finance (Mobo)	0.378	(0.056)	0.322	(0.347)	(0.025)	2.0
0.214	HR & Organisational Development (Mobo)	0.902	(0.022)	0.880	(0.174)	0.706	10.8
0.213	Information Technology & Digital (Mobo)	3.712	(0.173)	3.539	(3.547)	(0.008)	2.6
0.169	Procurement (Mobo)	(0.165)	-	(0.165)	0.260	0.095	0.0
0.005	Business Operations (Mobo)	(0.085)	-	(0.085)	0.185	0.100	4.0
5.909	Revenues & Benefits (Mobo)	127.099	(122.443)	4.656	1.240	5.896	145.3
0.485	Contribution to Orbis Partnership	10.945	-	10.945	(10.631)	0.314	309.5
6.928	Finance & Resources Total (Excluding Centrally Managed Budgets)	142.786	(122.694)	20.092	(13.016)	7.077	474.2
(59.105)	Centrally Managed Budgets	16.412	(83.875)	(67.463)	(41.390)	(108.853)	0.0
(52.177)	Finance & Resources Total (Including Centrally Managed Budgets)	159.199	(206.570)	(47.371)	(54.406)	(101.777)	474.2

Finance & Resources 2021/22 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Finance (Mobo)										
Audit & Business Risk	0.002	0.008	0.010	-	(0.001)	-	(0.001)	0.009	(0.010)	(0.001)
Financial Services	0.195	0.173	0.368	-	(0.055)	-	(0.055)	0.313	(0.337)	(0.024)
Finance (Mobo) Total	0.197	0.181	0.378	-	(0.056)	-	(0.056)	0.322	(0.347)	(0.025)
HR & Organisational Development (Mobo)										
Business Partnering & Workforce Development	0.916	0.036	0.952	-	-	-	-	0.952	-	0.952
Health, Safety & Wellbeing	(0.142)	0.000	(0.142)	-	-	-	-	(0.142)	-	(0.142)
HR Strategy, Policy & Projects	0.071	0.021	0.092	(0.000)	(0.022)	-	(0.022)	0.070	(0.174)	(0.104)
HR & Organisational Development (Mobo) Total	0.845	0.057	0.902	(0.000)	(0.022)	-	(0.022)	0.880	(0.174)	0.706
Information Technology & Digital (Mobo)										
IT&D	0.143	3.570	3.712	(0.032)	(0.142)	-	(0.173)	3.539	(3.547)	(0.008)
Information Technology & Digital (Mobo) Total	0.143	3.570	3.712	(0.032)	(0.142)	-	(0.173)	3.539	(3.547)	(0.008)
Procurement (Mobo)										
Corporate Procurement	(0.126)	(0.039)	(0.165)	-	-	-	-	(0.165)	0.260	0.095
Procurement (Mobo) Total	(0.126)	(0.039)	(0.165)	-	-	-	-	(0.165)	0.260	0.095
Business Operations (Mobo)										
Business Operations	(0.162)	0.077	(0.085)	-	-	-	-	(0.085)	0.185	0.100
Business Operations (Mobo) Total	(0.162)	0.077	(0.085)	-	-	-	-	(0.085)	0.185	0.100
Revenues & Benefits (Mobo)										
Housing Benefit Transfer Payments	-	118.880	118.880	(2.363)	-	(117.268)	(119.631)	(0.751)	0.214	(0.537)
Revenues & Benefits	5.645	2.574	8.219	(0.991)	(0.520)	(1.301)	(2.812)	5.407	1.026	6.433
Revenues & Benefits (Mobo) Total	5.645	121.454	127.099	(3.355)	(0.520)	(118.569)	(122.443)	4.656	1.240	5.896
Contribution to Orbis Partnership										
Contribution to ORBIS Services	-	10.945	10.945	-	-	-	-	10.945	(10.631)	0.314
Contribution to Orbis Partnership Total	-	10.945	10.945	-	-	-	-	10.945	(10.631)	0.314
Finance & Resources Total	6.541	136.245	142.786	(3.386)	(0.739)	(118.569)	(122.694)	20.092	(13.016)	7.077

Centrally Managed Budgets 2021/22 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Capital Charges	-	-	-	-	-	-	-	-	(43.184)	(43.184)
Contingency	-	1.385	1.385	-	-	-	-	1.385	-	1.385
Financing Costs	-	9.370	9.370	-	(0.154)	-	(0.154)	9.216	-	9.216
Insurance Premiums	0.481	2.646	3.127	-	-	-	-	3.127	(3.127)	-
Levies & Precepts	-	0.215	0.215	-	-	-	-	0.215	-	0.215
Other Corporate Services	2.313	0.002	2.315	-	(41.955)	-	(41.955)	(39.640)	4.921	(34.719)
Unringfenced Grants	-	-	-	-	-	(41.766)	(41.766)	(41.766)	-	(41.766)
Centrally Managed Budgets Total	2.794	13.619	16.412	-	(42.109)	(41.766)	(83.875)	(67.463)	(41.390)	(108.853)

Finance & Resources Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
Finance (Mobo)			
There are no savings proposed for 2021/22 within this area.			0.000
Finance (Mobo) Total			0.000
HR & Organisational Development (Mobo)			
There are no savings proposed for 2021/22 within this area.			0.000
HR & Organisational Development (Mobo) Total			0.000
IT & D (Mobo)			
There are no savings proposed for 2021/22 within this area.			0.000
IT & D (Mobo) Total			0.000
Procurement (Mobo)			
There are no savings proposed for 2021/22 within this area.			0.000
Procurement (Mobo) Total			0.000

Finance & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
Business Operations (Mobo)			
There are no savings proposed for 2021/22 within this area.			0.000
Business Operations (Mobo) Total			0.000
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.	<p>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.</p> <p>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:</p> <ul style="list-style-type: none"> - Business Operations: £0.500m; - IT&D operations (not systems or contracts): £0.500m; - Procurement (efficiencies): £0.050m. <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</p>	0.240

Finance & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		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.	
Contribution To Orbis Total			0.240
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 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 13% 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. Given that the service will remain under pressure through at least</p>	0.250

Finance & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		the first quarter of 2021/22 due to ongoing hardship and support schemes and a slowly reducing CTR caseload, one-off funding is included in the budget proposals for 2021/22 to cover the later implementation of these proposals. See Staffing EIA S5.	
Revenues & Benefits (Mobo) Total			0.250
Housing Benefit Subsidy			
There are no savings proposed for 2021/22 within this area.			0.000
Housing Benefit Subsidy Total			0.000
Finance & Resources Total			0.490

Centrally Managed Budgets Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
Centrally Managed Budgets			
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. mortality) 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 £0.025m per annum may be realised each year. Delivery Risk: Expected to be achievable based on predicted trends.	0.025
Centrally Managed Budgets Total			0.025

Finance & Resources Capital Investment Programme 2021/22 to 2025/26					
	Profiled Payments 2021/22 £m	Profiled Payments 202/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Approved Schemes					
Wide Area Network - The Link	2.500	-	-	-	-
New Schemes to be Approved					
Managing Staff Changes (Restructure / Redundancy)	0.500	0.400	0.400	-	-
Modernisation Enablers	0.920	0.930	0.940	-	-
Invest to Save (4-year plans)	0.550	0.450	0.350	-	-
Desktop & Laptop Replacement Programme	0.250	0.250	1.000	1.000	-
Customer Digital	1.750	1.550	1.050	-	-
IT&D Modernisation Investment	0.300	-	-	-	-
IT&D Fund	1.000	1.000	1.000	1.000	1.000
Finance & Resources	7.770	4.580	4.740	2.000	1.000

Strategy, Governance & Law Directorate

Service Context

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 broad strategy adopted to identify savings has focused on the following:

1. Priority and risk based approach- prioritising the deployment of resources into high priority, high risk areas and reducing input from lower priority and lower risk areas
2. Increasing income both from fees and charges and also working for external organisations
3. Further digitisation and automation of services
4. Increasing move from "excellent" towards "good enough" delivery of services

A more specific description of services and the budget strategy for savings for each service area is set out below.

Legal Services (net budget £1.540m)

Service context

- Provides legal advice and representation across all of the Council's functions as well as the Monitoring Officer function.
- Supports adult and children's safeguarding functions, where there is a significant pressure nationally in relation to the volume of Court proceedings.
- Generates approximately £500k per annum in external income through traded services to other public bodies.
- Supports the good governance of the Council through advice to Committees and manages the investigation and reporting of complaints under the Code of Conduct for Members
- Through a shared services Partnership, Orbis Public Law, achieves efficiency through economies of scale

Direction of Travel

- Ongoing collaboration with Orbis Public Law to drive efficiencies, such as joint procurement of online library and case management systems and a joint framework agreement for external legal advice
- Continued focus on increasing external income streams including the LEP; East Sussex Fire and Rescue Service and work for other authorities
- Increased use of new technology to drive efficiency and release savings – such as Contract Express and Caselines Bundling

Budget Strategy- Areas of Focus for Savings

- Continued review of demand management options (such as restricting legal involvement to more complex or high risk issues and automating processes wherever possible.)

- Increase in income from external work. Bidding for new work has to carefully balance the value of the income generated with the potential impact on capacity to support the council. External work is currently undertaken for East Sussex Fire Authority, schools, WSCC, CCG and a number of Districts and Boroughs and the LEP from 1st April 2021.

Areas of pressure

- External income will be affected by the introduction of CIL which will impact on income for Legal Fees for s 106 agreements. Income from prosecutions is affected by Covid19 and the backlog in Court Hearings. The backlog in Court Hearings is also causing pressure on our safeguarding team due to the numbers of new cases starting without existing cases finishing.

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

Service

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

The Democratic Services Team is also responsible for

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

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

Budget Strategy- Areas of Focus for Savings

- Review Ward Budgets
- Review web cast provision with view to in-house option
- Review Members' allowances
- Service redesign for the Civic Office to increase efficiencies
- Reducing administrative costs with less reliance on paper and more effective use of electronic agendas

Policy & Partnerships (net budget £0.624m)

Service

This includes the Policy, Partnerships and Scrutiny teams. The partnership service is part funded by partners in the City and supports Brighton & Hove Connected as well as a number of initiatives in co-ordination with partners in the city. The main areas of service include the following:

- The Policy function leads on the creation and implementation of the Corporate Plan; enhancing organisational awareness of key policy objectives, and guiding and supporting the development and implementation of key strategies, such as the Economic Strategy, Housing strategy, Transport strategy, City Plan development etc. The PPS team enables the development of a coherent policy framework to realise the ambitions of the administration going forward
- The policy and partnerships teams have a leading role in the development of Carbon Neutral 2030 strategy, providing programme management, leadership support and ongoing policy / strategy advice to teams across the council and partner organisations
- PPS acts as a liaison between the Administration and officers, both individually and through Policy chairs Board, MWGs, Week Ahead meeting etc.
- We provide ongoing Policy Support to directorates, ensuring awareness of corporate policy objectives and coordination with specific policy initiatives within directorates.
- We coordinate the council's preparations for Brexit.
- The partnership function is responsible for City wide engagement, relationship management and partnership development, support and delivery including the City Management Board, Brighton and Hove Connected and the range of thematic partnerships across the city. In addition, the team leads on specific projects as required, including Climate assembly, Civic leadership programme etc. We also support the work of the Better think tank.
- The Scrutiny function leads on the statutory health scrutiny function (HOSC) and currently provides business management support to HWB, including developing and implementing review of HWB

Budget Strategy- Areas of Focus for Savings

- It is proposed to generate efficiencies/ additional income by undertaking responsibility for supporting the H&WB work.
- Reduction in training and development budget.
- There is a potential service pressure regarding the Better Brighton & Hove funding.

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

The service

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

Budget Strategy – area of focus for savings

- The Life Events budget is largely funded through income from fees and charges. The service will continue to set fees and charges at a level that maximises income within the law. We would do this in a competitive manner – ensuring that an evidence-based approach that considers competitors pricing and uptake of services is used when increasing or holding charges.

- Across Life Events, modernisation projects and the optimisation of digital technology will continue to take place to bring about efficiencies and related savings. These include the continued expansion of e-communications within electoral registration and the digitalisation of documentation within Bereavement Services as the service continues to work with a new software provider to implement a new cloud based software system. (work is ongoing remotely, due to current Covid19 restrictions in place nationally, and safe Covid19 working in our offices.
- The Coroner's service, administered by the Local Authority, is currently being reviewed following the imminent retirement of the Senior Coroner for the City of Brighton & Hove. to establish whether there are efficiencies and or other advantages / opportunities for a merger of the service with neighbouring East and West Sussex County Councils. Work is underway with local adjoining LAs, and the Ministry of Justice and Chief Coroner's Office.
- The provisional proposals include:
 - Bereavement services- service redesign that includes more flexible working patterns to suit business needs, a review of fees and charges, digitisation of services
 - Registrars: review of fees and charges and prioritisation of services that are able to be delivered during Covid19 restrictions, as well as a work-plan for when restrictions are lifted.
 - Elections and Local Land Charges- consolidation of postal and printing arrangements, flexible staffing re design

Areas of pressure;

Ongoing uncertainty about impacts of Covid19 are significant to the Registration Service in terms of delivering services and maximising income. Local Land Charges income needs careful monitoring due to impacts of Covid19 on the housing market, affecting property search no's.

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

Service

The role of this service is to drive continuous improvement and efficiency across the organisation to support strong corporate governance, minimise the adverse impact of financial challenges on customers, avoid costly mistakes and better protect council reputation. It also has responsibility for ensuring objective resolution of customer dissatisfaction and taking the strategic lead in improving customer experience through effective customer insight.

The Customer Feedback team processes approx. 2,000 Stage 1 complaints and 1,000 compliments, investigates approx. 200 Stage 2 complaints and assists the Ombudsman with approx. 100 cases. The performance team drives the corporate and directorate planning and monitoring processes. There are currently 6 Directorate Plans, 23 Service Plans and 72 Corporate Key Performance Indicators. The Risk Management Lead drives regular risk reviews, there are currently 16 strategic and 23 directorate risks. The service is also responsible for production of the statutory Annual Governance Statement evidencing effectiveness of corporate governance. A number of modernisation projects and programmes across the organisation in all directorates are managed from the Corporate Programme Management Office which is funded largely from one-off modernisation funding. There are currently approx. 20 corporate projects/programmes

Budget Strategy-Areas of focus for savings

It is proposed to review the service based on priorities. Reduced resources within the Performance, Improvement & Programmes team would result in reduced capacity to drive continuous improvement and efficiency across the organisation and reduced capacity for ensuring sound corporate governance. The team will therefore need to prioritise areas of focus and optimise areas where corporate oversight will be absolutely necessary.

Corporate Communications (net Budget £0.599m)

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

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

Brighton & Hove City Council's communications strategy's overarching aims are to:

- ensure all stakeholders can access information and services that they need
- support the council in achieving its vision and priorities through campaigns, activities or specific plans based with clear and consistent messages, branding and measurable outcomes

Our specific aims are to:

- Enhance the reputation of the council and its work to residents and key decision makers and opinion formers
- Nurture a well-informed, engaged and proud workforce
- Support councillors in becoming our best advocates and storytellers by ensuring they have access to useful information and can effectively communicate
- Support the council in delivering key digital projects which will improve customer access and effectively manage demand and take advantage of new technologies as they emerge.
- Understand how we communicate with stakeholders and how they communicate with us, understanding where they get information from so we can ensure information and messages reach the right audiences at the right time in the right way through the right channel.
-

Budget Strategy – area of focus for savings

The budget position is challenging as demand for accessible, inclusive and targeted communications increases across many channels.

A service review and redesign is the only viable option to make the savings asked. The redesign will focus on maintaining the high quality of communications provided although there is likely to be a reduction in capacity, and will also address a management heavy and flat team structure enabling entry level opportunities and career progression.

Strategy, Governance & Law Budget Summary							
2020/21 Net Expenditure / (Income) £m	Service Area	2021/22 Budget					2021/22 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	FTE
		£m	£m	£m	£m	£m	
0.032	Corporate Policy	0.767	(0.106)	0.661	(0.698)	(0.037)	10.5
0.072	Legal Services	2.021	(0.355)	1.666	(1.641)	0.025	47.2
0.067	Democratic & Civic Office Services	1.864	(0.092)	1.772	(1.831)	(0.059)	15.1
0.922	Life Events	3.633	(3.372)	0.261	0.935	1.196	50.4
0.047	Performance, Improvement & Programmes	0.589	-	0.589	(0.587)	0.002	23.4
0.051	Communications	0.691	(0.016)	0.675	(0.569)	0.106	15.4
1.189	Strategy, Governance & Law Total	9.565	(3.941)	5.624	(4.392)	1.232	162.0

Strategy, Governance & Law 2021/22 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Corporate Policy										
Chief Executives Office	0.270	0.013	0.284	-	-	-	-	0.284	(0.316)	(0.032)
Democratic Services	0.054	-	0.054	-	-	-	-	0.054	(0.056)	(0.001)
Policy, Partnerships & Scrutiny	0.341	0.088	0.429	-	(0.106)	-	(0.106)	0.323	(0.326)	(0.003)
Corporate Policy Total	0.665	0.101	0.767	-	(0.106)	-	(0.106)	0.661	(0.698)	(0.037)
Legal Services										
Legal Services	2.059	(0.038)	2.021	(0.233)	(0.122)	-	(0.355)	1.666	(1.641)	0.025
Legal Services Total	2.059	(0.038)	2.021	(0.233)	(0.122)	-	(0.355)	1.666	(1.641)	0.025
Democratic & Civic Office Services										
Democratic Services	0.364	0.173	0.536	-	(0.068)	-	(0.068)	0.468	(0.476)	(0.008)
Mayor's Office	0.147	0.021	0.168	-	(0.024)	-	(0.024)	0.144	(0.170)	(0.026)

Strategy, Governance & Law 2021/22 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Members Allowances & Training	0.965	0.055	1.020	-	-	-	-	1.020	(1.041)	(0.021)
Political Administration Support	0.139	0.001	0.140	-	-	-	-	0.140	(0.144)	(0.004)
Democratic & Civic Office Services Total	1.614	0.250	1.864	-	(0.092)	-	(0.092)	1.772	(1.831)	(0.059)
Life Events										
Bereavement Services	1.018	1.203	2.221	(1.943)	-	-	(1.943)	0.278	0.646	0.925
Electoral Services	0.407	0.200	0.607	(0.005)	-	(0.059)	(0.064)	0.542	0.092	0.634
Land Charges	0.095	0.012	0.107	(0.570)	-	-	(0.570)	(0.463)	0.022	(0.441)
Registrars	0.655	0.043	0.698	(0.790)	(0.001)	(0.004)	(0.795)	(0.097)	0.175	0.079
Life Events Total	2.174	1.459	3.633	(3.308)	(0.001)	(0.063)	(3.372)	0.261	0.935	1.196
Performance, Improvement & Programmes										
Performance	0.276	0.029	0.305	-	-	-	-	0.305	(0.303)	0.002
Programme Management	0.016	0.002	0.018	-	-	-	-	0.018	(0.001)	0.017
Standards & Complaints	0.259	0.008	0.267	-	-	-	-	0.267	(0.283)	(0.016)
Performance, Improvement & Programmes Total	0.551	0.038	0.589	-	-	-	-	0.589	(0.587)	0.002
Communications										
Communications	0.753	(0.062)	0.691	0.003	(0.019)	-	(0.016)	0.675	(0.569)	0.106
Communications Total	0.753	(0.062)	0.691	0.003	(0.019)	-	(0.016)	0.675	(0.569)	0.106
Strategy, Governance & Law Total	7.817	1.748	9.565	(3.538)	(0.339)	(0.063)	(3.941)	5.624	(4.392)	1.232

Strategy, Governance & Law Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
Policy, Partnership & Scrutiny			
Chief Executive	Chief Executive	Small reduction in corporate training budget. Delivery Risk: Low.	0.005
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.	0.022
Corporate Policy Total			0.027
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 Coast to Capital 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 approved within the final budget package, particularly the estimated shortfall from income from the Community Infrastructure Levy compared to previous Section 106 arrangements.	0.047
		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.	0.009
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	0.009

Strategy, Governance & Law Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
		impact eases, external work should be able to proceed. Delivery Risk: Expected to be achievable.	
Legal Services Total			0.065
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.	0.015
Democratic Services	Democratic Services	Reduce supplies & services budget. Delivery Risk: Low.	0.004
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.	0.002
Democratic Services	Civic Office	Reduction in admin costs. Delivery Risk: Expected to be manageable.	0.012
Democratic & Civic Office Services Total			0.033
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.	0.005
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.	0.010
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.	0.020
Life Events	Elections and Local Land Charges	Changes to Electoral Registration annual canvass, leading to efficiencies, with post and printing costs. Delivery Risk: Low.	0.005
Life Events Total			0.040

Strategy, Governance & Law Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2021/22
			£m
Performance, Improvement & Programmes			
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. However, there is potential for some capacity to be replaced through business cases for support from the Modernisation Fund.	0.037
Performance, Improvement & Programmes Total			0.037
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. See Staffing EIA S6.	0.035
Communications Total			0.035
Strategy, Governance & Law Total			0.237

Strategy, Governance & Law Capital Investment Programme 2021/22 to 2025/26					
	Profiled Payments 2021/22 £m	Profiled Payments 202/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m
Approved Schemes					
None	-	-	-	-	-
New Schemes to be Approved					
None	-	-	-	-	-
Strategy, Governance & Law	-	-	-	-	-

Summary of Reserves & Provisions

Reserves & Provisions			
Description	Estimated Balance as at 01/04/20 £m	Planned Use 2020/21 £m	Estimated Balance as at 31/03/21 £m
General Fund Reserves			
General Fund Working Balance/General Reserves	9.188	(0.188)	9.000
Capital Receipts Reserve	18.772	(4.842)	13.930
Capital Reserves	0.097	(0.097)	-
Library PFI Reserve	0.679	(0.002)	0.677
Waste PFI Project Reserve	3.455	1.205	4.660
Section 106 Receipts (Revenue)	0.483	(0.150)	0.333
Section 106 Interest	0.566	(0.140)	0.426
Developer Contributions Unapplied (S106 Capital)	0.669	(0.050)	0.619
Brighton Centre Redevelopment Reserve	2.772	(0.350)	2.422
Customer Access & Accommodation Strategies & The Link Network Upgrade Reserve	0.079	(0.050)	0.029
Concessionary Bus Passes	0.074	-	0.074
ICT Investment Reserve	0.169	(0.085)	0.084
Environmental Enforcement Reserve	0.035	(0.035)	-
Winter Maintenance	0.616	-	0.616
Outdoor Events	0.121	-	0.121
Dome Planned Maintenance	0.176	(0.030)	0.146
Hove Park 3G Pitch Renewal	0.015	-	0.015
Surface Water Management Reserve	0.487	(0.261)	0.226
BikeShare Scheme Reinvestment Reserve	0.135	(0.030)	0.105
Community Equipment Reserve	0.033	-	0.033
Sports Facilities Reserve	0.338	-	0.338
Licensing - other reserve	0.044	-	0.044
Taxi Licensing	0.065	(0.010)	0.055
East Brighton Parking Surplus	0.010	(0.010)	-
Preston Park Parking Surplus	0.113	(0.113)	-
NEH Refurbishment Reserve	0.150	(0.150)	-
Road Works Permit Scheme	0.033	-	0.033
i360 Reserve	7.814	1.382	9.196
HMO Licensing Fees Reserve	0.340	(0.021)	0.319
HMO Additional Licensing Fees (3)	0.193	(0.120)	0.073
Phoenix House Sinking Fund	0.060	-	0.060
Damage Deposit Guarantee Scheme	0.200	-	0.200
Cemeteries Maintenance Reserve	0.049	(0.010)	0.039

Reserves & Provisions			
Description	Estimated Balance as at 01/04/20 £m	Planned Use 2020/21 £m	Estimated Balance as at 31/03/21 £m
PRS Rent Deposit Scheme	0.041	(0.002)	0.039
Travellers Site Capital Reserve	0.079	(0.050)	0.029
City Deal New England House Dev Reserve	4.900	(0.200)	4.700
Climate Change Carbon reduction reserve	-	1.000	1.000
Investment Properties (Dilapidations)	0.189	(0.100)	0.089
Restructure Redundancy Reserve	0.085	(0.030)	0.055
Insurance Reserve General	5.372	-	5.372
Total General Fund Reserves	58.696	(3.539)	55.157
HRA Reserves			
HRA Working Balance	8.466	(0.190)	8.276
Capital Reserves	2.900	(2.900)	-
EDB Reserves	0.240	(0.100)	0.140
Renewable Energy Reserve	0.175	(0.040)	0.135
Rent Support Reserve	0.909	(0.909)	-
Sustainability and Retrofit reserve	4.010	-	4.010
Total HRA Reserves	16.700	(4.139)	12.561
Schools / DSG Reserves			
Schools PFI Project Reserve	0.886	-	0.886
Schools LMS Balances	3.496	-	3.496
Portslade Adult Learning	0.020	-	0.020
Total Schools / DSG Reserves	4.402	-	4.402
TOTAL RESERVES	79.798	(7.678)	72.120
General Fund Provisions			
Hostel Accommodation Dilapidations	0.082	-	0.082
Voluntary Severance Provision	0.285	(0.285)	-
Total General Fund Provisions	0.367	(0.285)	0.082
TOTAL ALL FUNDS	80.165	(7.963)	72.202

Medium Term Financial Strategy 2021/22 to 2025/26

The 2021/22 budget includes £10.644m of savings to deliver a balanced budget. The Budget Gaps for future years can only ever be a best estimate as resources, demands or budget forecast trends can change significantly with time.

Resource Assumptions:

The government announced a one year Spending Review for 2021/22 due to the ongoing uncertainty over the financial implications of the pandemic and therefore details of national funding allocations for future years will not be announced until later this calendar year when a longer term spending review is expected. The government's Fair Funding Review and potential move to 75% retained Business Rates were originally planned for introduction in 2020/21 but have been deferred twice and are now not expected to be implemented or revised until at least 2022/23. In addition, there is the potential for a reset of locally retained business rates which could result in up to £7.0m loss of resources although any reset is expected to release resources nationally that could be returned to local government through other grant allocations or the Fair Funding review. These changes will amend the future years' projections but as yet there is no certainty or reasonable estimate that can be provided for the impact these might have, which could be negative or positive. The MTFS therefore makes no assumptions at this stage but will be updated when the government confirms the financial impacts of local government funding changes.

Revenue Support Grant (RSG) is assumed to be maintained at the 2021/22 level although it could be rolled into the 75% retained Business Rates if this proposal is progressed. If this funding source were to end, then the budget gap would increase by £6.666m from 2022/23.

The improved Better Care Fund (iBCF) and Adults and Children's social care grants shown in table 2 of the main report are assumed to increase by £1m each year from 2022/23. Given the high profile of social care pressures nationally, this assumption will be kept under review; previously the government have used grants and the flexibility to raise an Adult Social Care precept to support the significant financial pressures in these service areas

Inflation and Other Cost Estimates:

A pay award for 2021/22 has yet to be agreed although the government has indicated that the majority of Public Sector will see a pay freeze with those paid under £24,000 per annum receiving a £250 pay rise. The council's MTFS follows the funding assumptions and announcements made by government as far as they are known. For future years, assumptions are primarily based on long term projections of inflation and the pay assumptions for future years range from 1.5% to 2.0%. The budget projections assume the council continues with the Living Wage Foundation's minimum wage.

The triennial review of the East Sussex Pension Scheme for the period 2020/21 to 2022/23 was completed in December 2019. The existing contribution rate is a blend of a fixed contribution percentage and a lump sum payment equivalent to 21%. The latest review amended this to a simple fixed rate contribution of 20.3% in 2021/22 and 19.8% in 2022/23. No assumptions of further change have been included beyond 2022/23.

There is provision for general price inflation ranges between 0% and 2% depending on the type of budgeted expenditure with the exception of the Waste PFI where a prudent 3.5% increase has been assumed until 2022/23. Increases in costs above assumed inflation levels will be managed through services' budget strategies unless the increase is significant and is identified as a corporate budget pressure.

The New Homes Bonus (NHB) scheme is planned to be revised or replaced and is likely to include harder targets to achieve. The planning assumption is the legacy payments relating to awards over the last 3 years will continue until they expire. No new funding through this route is assumed.

Corporate Plan Investments and Priority Service Pressure Funding

The 2021/22 budget includes over £20m investments to support the Corporate Plan, in particular, growth in demand and increases in costs across Children’s and Adults Social Care services, and Homelessness, as well as a small number of financial pressures across all other services including short term pressures relating to Covid.

Investment levels in services from 2022/23 have been included for the key projected demographic and cost increases or income reductions but these will be kept under review. These projections include £0.750m pa in 2022/23 and £0.500m pa for future years to support strategic priorities included within the Corporate Plan.

Predicted Budget Gaps (Savings Requirements):

In 2022/23, the budget gap is projected to be £11.0m with the overall gap for the MTFS period 2022/23 – 2025/26 to be £24.3m.

MEDIUM TERM FINANCIAL STRATEGY TABLES

Core Planning Assumptions

The table below sets out the core planning assumptions included in the MTFS projections:-

Summary of MTFS Assumptions					
	2021/22	2022/23	2023/24	2024/25	2025/26
Pay inflation and pay related matters:					
- Provision for pay award	0.30%	1.50%	1.50%	2.00%	2.00%
- Employers pension contribution rate change	-0.50%	-0.50%	-0.00%	0.00%	0.00%
General inflation:					
- Inflation on non-pay expenditure	1.0% - 2.0%	1.0% - 2.0%	1.0% - 2.0%	1.0% - 2.0%	1.0% - 2.0%
- Inflation on waste PFI	3.50%	3.50%	2.00%	2.00%	2.00%
- Inflation on income	1.00%	1.50%	1.50%	2.00%	2.00%
- Inflation on parking and other transport-related income	1.00%	1.50%	1.50%	2.00%	2.00%
- Inflation on penalty charge notices	0.00%	0.00%	0.00%	0.00%	0.00%
Resources:					
Change in Settlement Funding Assessment	0.06%	0.00%	0.00%	0.00%	0.00%
Change to Revenue Support Grant (RSG)	0.50%	0.00%	0.00%	0.00%	0.00%
Business rates poundage inflation uplift	0.00%	1.00%	1.00%	1.00%	1.00%
Assumed council tax threshold increase	1.99%	1.99%	1.99%	1.99%	1.99%
Adult Social Care Precept	3.00%	0.00%	0.00%	0.00%	0.00%
Council Tax Base Growth	-1.36%	1.96%	0.75%	0.75%	0.75%

Summary of MTFS projections

The table below sets out the savings /budget gap taking into account the anticipated expenditure over the MTFS period and the funding resources available:-

Summary of General Fund Budget Projections					
	2021/22	2022/23	2023/24	2024/25	2025/26
	£m	£m	£m	£m	£m
Sub-total Net Budget Requirement B/Fwd	215.606	184.807	226.524	232.211	240.289
Remove net one off short term funding and expenditure		37.152	3.000	1.489	
Pay and Inflation	3.689	5.365	4.900	5.513	5.705
Change in employer pension contributions	-0.457	-0.450			
Assumed Increase in Social care funding through grants	-0.944	-1.000	-1.000	-1.000	-1.000
Commitments - impact of previous decisions	1.675	0.888	0.730	0.910	0.000
New investment, demographic and cost service pressures in Adult Social Care and Adult Learning Disabilities	15.985	3.750	3.000	2.250	2.250
Demographic and cost service pressures for Children's disability, Children in Care, and Care Leavers	1.358	0.500	0.400	0.400	0.400
New investment in Environment and Sustainability	0.892				
New Investment in Corporate Plan priorities		0.750	0.500	0.500	0.500
New investment in Housing, temporary and emergency accommodation	1.250	1.000			
New investment, Demographic and cost service pressures for all other services	1.785	1.000	0.750	0.500	0.500
Home to School Transport	1.000				
Service investments and short-term service pressure funding (one-off)	7.783				
Council Tax Support Grant (to offset short term reductions in the taxbase)	-2.968				
Covid-19 Grant 2021/22	-8.203				
Assumed additional Covid-19 one off grant 2022/23		-3.000			
Estimated additional Rough Sleeper/homelessness funding	-1.000				
Savings Programme	-10.644				
Exceptional item - contribution from reserves relating to S31 retail and nursery reliefs	-33.764				
Change in contribution to/from reserves	-8.236	6.769	0.129	1.238	0.000
Budget Gap (Savings Requirement)	-	-11.007	-6.722	-3.722	-2.868
Budget Requirement C/Fwd	184.807	226.524	232.211	240.289	245.776
Funded by:					
Revenue Support Grant	6.666	6.666	6.666	6.666	6.666
Locally retained Business Rates	59.277	60.454	61.669	62.431	63.202

Summary of General Fund Budget Projections					
	2021/22	2022/23	2023/24	2024/25	2025/26
	£m	£m	£m	£m	£m
Business Rates Collection Fund Deficit	-35.080	-1.207	-1.207	-	-
Council Tax Collection Fund Deficit	-1.970	-1.520	-1.520	-	-
Council Tax - Adult Social Care Precept	4.450	-	-	-	-
Council Tax - Including 1.99% General increases	151.464	162.131	166.603	171.192	175.908
Total Funding	184.807	226.524	232.211	240.289	245.776

Glossary of Terms

Budget Allocation - This is the financial limit for each service unit's budget excluding charges for support services and capital financing.

Budget Requirement - Total expenditure (after deduction of income) that the Council can finance from Revenue Support Grant, Business Rates and Council Tax.

Business Rates - Business rates are taxes to help pay for local services. They're charged on most non-domestic properties including shops, pubs, offices and factories.

Business Rates Local Share - The council is responsible for collecting business rates income in Brighton and Hove. Under the Business Rates Retention Scheme, the council is allowed to retain 49% of the business rates income it collects. Of the remainder 50% is paid over to central government and 1% to East Sussex Fire Authority.

Business Rates Tariff Payment - A payment to Government to reflect the level of business rates retained locally that is above the baseline funding level calculated by a Government funding formula.

Capital Charges & Recharges - Includes depreciation (cost of fixed assets consumed during the year) and support services charges in respect of administrative and professional services and office accommodation charged to a particular service. These charges are outside of a service unit's budget allocation.

Capital Investment Programme - Spending which produces an asset, enhances or improves an asset, or extends the useful life of an asset e.g. the cost of building a school or purchasing a vehicle.

Capital Receipts - Income received from the sale of capital assets.

Contingency - The council's contingency budget includes provision for costs which are likely to occur but for which the estimated cost cannot be adequately foreseen at the time of setting the budget.

Council Tax - The main source of local taxation to local authorities and is levied on households within its area by the billing authority.

Council Tax Base - Represents the amount that would be raised by setting a £1 council tax on a Band D property. The budget to be funded by council tax is divided by the tax base to determine the amount of council tax to be levied. Band D is a property valuation band commonly used to specify the average council tax.

Council Tax Reduction Scheme - The Council Tax Reduction scheme is a local scheme that replaced the national Council Tax Benefit on the 1st April 2013. Council Tax Reduction is support for those on low incomes with the cost of their Council Tax. If Council Tax payers are eligible for support their council tax bills are reduced.

Dedicated Schools Grant (DSG) - The Dedicated Schools Grant is payable to local authorities by the Department for Education. It is a ring fenced specific grant and must be used in support of the Schools Budget as defined in the School Finance (England) Regulations 2008. It can be used for no other purpose.

Direct Revenue Funding - Resources provided from the revenue budget to finance the cost of capital projects.

Financing Costs - Capital expenditure is financed by loans, Government grants, external contributions, direct revenue funding, and capital receipts. The revenue budget bears the cost of direct revenue funding, together with interest and the provision for repayments of these loans.

General Fund - This is the main revenue fund of the council. The day-to-day transactions are conducted through this fund, other than sums to be paid into the Collection Fund or a trust fund.

Government Grants - Contributions by central Government towards either the revenue or capital cost of services.

Housing Revenue Account (HRA) - The Local Government and Housing Act 1989 requires each local housing authority to keep a Housing Revenue Account within its General Fund to account for income and expenditure on council houses and flats.

Levies - Other public bodies may levy the council by making a demand on the council tax requirement. The two organisations that levy the city council are the Environment Agency and Sussex Inshore Fisheries and Conservation Area.

Medium Term Financial Strategy (MTFS) - This is the Council's financial projections and spending plans for future years for both the capital and revenue budget.

New Homes Bonus - A government grant which is aimed at encouraging local authorities to increase the number of homes in their area.

Reserves & Provisions - Reserves are set aside to finance future expenditure for purposes falling outside the definition of provisions. Provisions are made for liabilities of uncertain timing or amount.

Revenue Expenditure - The day to day spending on running and providing services e.g. salaries and wages or the running costs of a building such as heating and lighting.

Revenue Support Grant - A general government grant to support the General Fund expenditure.

Ringfenced - This term is used for the Government controls to prevent discretionary transfers between the Housing Revenue Account and other accounts of the General Fund. It is also used to refer to grants which are awarded to the council on the condition that they are spent on a particular area or project.

S75 - Agreements, regarding the pooling of resources, made under Section 75 of the Health Act 2006 between the City Council and National Health Service partners. The City Council has in place a Section 75 agreement for the provision of adult social care services.

Third Sector - A collective term for charities, voluntary and community organisations, and social enterprises.

Transfer Payments - Payments made to individuals for which no service or goods are exchanged – examples include housing benefit payments or carers' allowances.

Value for Money (VFM) - A council-wide programme for ensuring our services can demonstrate economy, efficiency and effectiveness in the provision of services, particularly when compared with similar providers or authorities.