

2023/24 BUDGET - Budget changes from 2022/23 to 2023/24

Appendix 1

|  | 2022/23<br>Adjusted<br>Base<br>£'000 | Inflation<br>£'000 | Service<br>Pressures<br>£'000 | Commitments<br>£'000 | VFM &<br>Other<br>Savings<br>£'000 | 2023/24<br>Original<br>Budget £'000 | Change<br>over<br>adjusted<br>base<br>£'000 | Change<br>over<br>adjusted<br>base<br>% |
|--|--------------------------------------|--------------------|-------------------------------|----------------------|------------------------------------|-------------------------------------|---|---|
| Families, Children & Learning                    | 91,415                               | 2,860              | 10,974                        | (46)                 | (3,374)                            | 101,829                             | 10,414                                      | 11.39                                   |
| Health & Adult Social Care                       | 56,564                               | 1,970              | 10,839                        | (2,835)              | (3,097)                            | 63,441                              | 6,877                                       | 12.16                                   |
| Economy, Environment & Culture                   | 39,462                               | 485                | 4,945                         | (1,075)              | (4,575)                            | 39,242                              | (220)                                       | (0.56)                                  |
| Housing, Neighbourhoods & Communities            | 20,841                               | 683                | 2,415                         | 35                   | (1,874)                            | 22,100                              | 1,259                                       | 6.04                                    |
| Governance, People & Resources                   | 28,100                               | 950                | 2,676                         | 284                  | (1,220)                            | 30,790                              | 2,690                                       | 9.57                                    |
| <b>Total Directorate Spending</b>                | <b>236,382</b>                       | <b>6,948</b>       | <b>31,849</b>                 | <b>(3,637)</b>       | <b>(14,140)</b>                    | <b>257,402</b>                      | <b>21,020</b>                               | <b>8.89</b>                             |
| Housing Benefit Subsidy                          | (751)                                | -                  | 450                           | -                    | -                                  | (301)                               | 450   | (59.92)                                 |
| Bulk Insurance Premia                            | 3,502                                | 24                 | -                             | 150                  | -                                  | 3,676                               | 174   | 4.97                                    |
| Capital Financing Costs                          | 7,846                                | -                  | -                             | (1,268)              | -                                  | 6,578                               | (1,268)                                     | (16.16)                                 |
| Corporate VFM Savings                            | (250)                                | (9)                | -                             | -                    | (162)                              | (421)                               | (171)                                       | 68.40                                   |
| Contingency and Risk Provisions                  | (5,554)                              | 187                | -                             | 6,099                | -                                  | 732                                 | 6,286                                       | (113.18)                                |
| Unringfenced Grants                              | (19,695)                             | -                  | -                             | (8,918)              | -                                  | (28,613)                            | (8,918)                                     | 45.28                                   |
| Levies to External Bodies                        | 219                                  | 4                  | -                             | -                    | -                                  | 223                                 | 4   | 1.83                                    |
| Other Corporate Budgets                          | (3,004)                              | (91)               | -                             | 100                  | -                                  | (2,995)                             | 9   | (0.30)                                  |
| Potential Investments and remaining flexibility  | -                                    | -                  | -                             | -                    | -                                  | -                                   | -   | -                                       |
| <b>NET REVENUE EXPENDITURE</b>                   | <b>218,695</b>                       | <b>7,063</b>       | <b>32,299</b>                 | <b>(7,474)</b>       | <b>(14,302)</b>                    | <b>236,281</b>                      | <b>17,586</b>                               | <b>8.04</b>                             |
| Contributions to/ from(-) reserves               | (3,785)                              | -                  | -                             | (111)                | -                                  | (3,896)                             | (111)                                       | 2.93                                    |
| <b>BUDGET REQUIREMENT</b>                        | <b>214,910</b>                       | <b>7,063</b>       | <b>32,299</b>                 | <b>(7,585)</b>       | <b>(14,302)</b>                    | <b>232,385</b>                      | <b>17,475</b>                               | <b>8.13</b>                             |
| <b>Funded By:</b>                                |                                      |                    |                               |                      |                                    |                                     |   |   |
| Revenue Support Grant                            | 6,877                                |                    |                               |                      |                                    | 7,927                               | 1,050                                       | 15.27                                   |
| Business Rates Local Share                       | 47,713                               |                    |                               |                      |                                    | 52,579                              | 4,866                                       | 10.20                                   |
| BRR Tariff/Top-up                                | (1,184)                              |                    |                               |                      |                                    | 1,212                               | 2,396                                       | (202.36)                                |
| Business Rates Levy payment                      | (140)                                |                    |                               |                      |                                    | -                                   | 140   | (100.00)                                |
| Business Rates Collection Fund surplus/(deficit) | 978                                  |                    |                               |                      |                                    | 412                                 | (566)                                       | (57.87)                                 |
| Council Tax Collection Fund surplus/(deficit)    | (2,986)                              |                    |                               |                      |                                    | (3,043)                             | (57)  | 1.91                                    |
| Council Tax                                      | 163,652                              |                    |                               |                      |                                    | 173,298                             | 9,646                                       | 5.89                                    |
| <b>Total</b>                                     | <b>214,910</b>                       |                    |                               |                      |                                    | <b>232,385</b>                      | <b>17,475</b>                               | <b>8.13</b>                             |

# Families, Children and Learning

## Service Context

The Families, Children and Learning Directorate brings together different services for children and young people as well as services for adults with learning disabilities (LD) and support for 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 LD. Spend on children's placements is under pressure given the national placement sufficiency issues, which have been exacerbated by the pandemic. There is a national shortage of foster care placements and this has resulted in children being placed in provision on the basis of availability rather than need. Such placements tend to be more expensive residential provision. There are also significant pressures on the community care budget for adults with learning disabilities. These pressures are expected to last some time, leading to ongoing financial pressures as high-cost placements continue to be needed.

Nationally the number of children with child protection plans and children being brought into care has reduced slightly over the past 12 months. Over recent years the numbers in Brighton & Hove had been reducing in the context of national rises. During 2022 there has been an increase in the number of children subject to a child protection plan locally. The number of children in care, excluding unaccompanied asylum-seeking children, has decreased although the complexity of need has increased. The impact of covid and national lockdowns on family relationships, particularly in those families with adolescents has been significant and there has been a concerning decline in the emotional health and wellbeing of children. 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 the impact of Covid-19 manifests itself over the coming years. The cost-of-living crisis is also likely to cause an increase in demand for statutory social work services given the casual link between poverty and child abuse and neglect.

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 also 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.

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 £9.410m**

This service area includes:

- Early Years, Youth and Family Support (including Children's Centres);
- School Organisation and Access to Education and Hidden Children;
- 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 £49.394m**

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 £42.280m**

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\*:

- 31,654 children attend city's school (January 2022)
- 16,944 contacts were received by the Multi Agency Safeguarding Hub/Front Door for Families during the year ending September 2022, of these 3,152 were safeguarding concerns that required follow up work;
- 7,790 Parents/Carers applied for school places (2021-22 academic year);
- 6,061 children receive SEND support in maintained schools (including 1,352 children who have an Education Health & Care plan) (January 2022);
- 6,834 children are eligible for free school meals (January 2022);
- 663 individual unique children attending children's centre nurseries between April 2021 and March 2022.
- , 1093 case work interventions in children's centres in 2021/22, for 1,024 children aged five and under
- 1,013 families were supported by Early Help teams April 2021 to March 2022

- 1,545 children aged under 18 supported by social work to be safe (as at 30 September 2022)
- 297 children are on a child protection plan (as at 30<sup>th</sup> September 2022);
- We act as Corporate Parent to 385 children in care and 392 care leavers aged between the ages of 18 and 25 (September 2022)
- We provide care for 42 unaccompanied asylum-seeking children (September 2022);
- 486 pupils in Brighton and Hove are educated at home (30<sup>th</sup> June 2022);
- There are 192 in-house Foster Care Households as at 30<sup>th</sup> September 2022 including 18 Supported Lodging Households;
- 6 children have been adopted in the last 12 months;
- 743 Adults with a Learning Disability aged 18-64 are in receipt of Adult Social Care as at 30<sup>th</sup> September 2022.

\* 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 are committed to working as one Families, Children and Learning Directorate to deliver safe and whole family services, with a focus on improving outcomes and delivering inclusive and accessible provision. The voice of children, young people, their families, and those of adults with learning disabilities is at the heart of everything we do. Our staff are our greatest resource, and we are committed to supporting them and their professional development.

To achieve this, we:

- Promote, support and deliver high quality educational and skills provision;
- Promote whole family working with a focus on reviewing Early Help provision and developing Family Hubs to improve 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.

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 has looked at all the services it delivers, identifying those that are essential. Essential services include those that are statutory, those where a business case demonstrates the service is the best use of resources and those that generate income for the Council. This has led to proposals to make savings in Council Nurseries, Youth, Employment and Skills and Placements.

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 foster placements and reduce reliance on more expensive residential 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.

Other areas identified for savings include:

- Cease the Supported Employment Service.
- Reduction in the Youth Led Grants Programme.

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 £5.602m;
- Support for Children in Care £3.065m;
- Home to School Transport £1.337m;
- Unaccompanied Asylum Seeking Children £0.500m;
- Support for Children with Disabilities £0.300m;
- Other £0.170m.

### **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 in process 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.

### **A Stronger City**

- Coordinate and support the development of the 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
- Coordinating the city's Education Partnership.
- Retaining a focus on disadvantaged families, supporting the development of a multi-agency city wide strategic approach and the development of Family Hubs.
- Delivering and supporting high quality youth support in the city and further developing youth engagement opportunities.
- Supporting lifelong learning via the Adult Education Hub and through work with partner agencies.

### **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.

| Service Area  |   | Savings Detail   |                                    |
|---|---|--|------------------------------------|
| Section   | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
| <b>FAMILIES, CHILDREN &amp; LEARNING</b>                                      |   |  |                                    |
| <b>DIRECTOR OF FAMILIES, CHILDREN &amp; LEARNING</b>                          |   |  |                                    |
| Director of Families, Children and Learning                                   | Salary and directorate support costs for the Director and support staff   | No proposed saving - DCS role is a statutory requirement.  |                                    |
| <b>Director of Families, Children &amp; Learning Total</b>                    |   |  | <b>0</b>                           |
| <b>HEALTH, SEN &amp; DISABILITY SERVICES</b>                                  |   |  |                                    |
| Services for children with disabilities                                       | Residential, respite and short breaks.  | No proposed savings - statutory requirement and budget under pressure due to demand.   |                                    |
| Services for children with disabilities and Adults with learning disabilities | Management, assessment, operations and admin  | Vacant hours within Specialist Community Disability Service admin team establishment <b>Risk</b> - minimal.  | <b>20</b>                          |
| Services for children with disabilities                                       | Direct payments   | No proposed savings - statutory requirement and budget under pressure.   |                                    |
| Services for children with disabilities                                       | Family support services   | Non-Statutory function including Cherish and Outreach. Supports vulnerable children and families (SEND) and is linked to provision of extended day services.   |                                    |
| Services for children with disabilities                                       | Contracted services, adaptations, management  | No proposed savings - budget under pressure due to demand.   |                                    |
| Agency placements - disabled children   | Independent and non maintained children's homes, special schools and boarding school placements                           | Limit the number of expensive external residential placements through commissioning and brokerage work (£0.250m). Seek appropriate joint funding arrangements with third parties such as Health for high cost young people under the age of 18 (£0.200m). <b>Risk:</b> demand led budget that has to respond to presenting needs, including high cost placements. See EIA 1a & 1b. | <b>450</b>                         |
| Special educational needs   | Special Educational Needs   | Statutory service with budget under pressure due to demand.  |                                    |
| Inclusion Support Service   | Inclusion Support Service. Including Educational Psychology Service and Child & Adolescent Mental Health Services (CAMHS) | No proposed savings - includes some statutory services (Ed Psychologists) and support for C&YP around Early Help and Well-being.   |                                    |
| Learning Disabilities - Adults Community Care placements                      | Learning Disabilities   | Significant pressure funding to this budget in 2023/24 (mainly for transitions and fee uplift of 5%) will fund the service, enabling it to focus on implementing targeted strategies to reduce placement costs as in previous years, including:<br>- Continuation of The 'Move On' project supporting adults with LD to  | <b>1,100</b>                       |

| Service Area   |   | Savings Detail   |                                    |
|--|---|--|------------------------------------|
| Section  | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
|  |   | <p>move on from high cost placements into new living arrangements which promote independence (£0.500m);</p> <ul style="list-style-type: none"> <li>- Appropriate joint funding arrangements to be pursued with third parties i.e. Continuing Health Care funding (£0.250m);</li> <li>- Improved transition planning arrangements for young people. The social work pod will seek to provide a greater focus on this high cost area (£0.200m);</li> <li>- Review of existing block contracts for outsourced services, to address any over provision and more effective utilisation of voids (£0.050m).;</li> <li>- Expansion of Shared Lives capacity to reduce existing higher cost placements (£0.100m) <b>Risk:</b> demand led budget that has to respond to presenting needs, including high cost placements. See EIA 2.</li> </ul> |                                    |
| Learning Disabilities - Community Support (Adults)       | Community Support Service   | Vacant hours in existing staffing budget. Saving can be delivered with no change to establishment.<br><b>Risk</b> minimal.   | <b>20</b>                          |
| Learning Disabilities - Day Services (Adults)            | Learning Disabilities Day Options   | No proposed savings - support for adults with LD.  |                                    |
| Learning Disabilities - Residential (Adults)             | In house Residential and Supported Living   | No proposed savings - statutory requirement and budget will grow as 'Move-on' strategies are implemented.  |                                    |
| Learning Disabilities - Residential (Adults)             | Respite Services  | No proposed savings - statutory requirement and contributes to the prevention of additional placements by supporting families.   |                                    |
| Learning Disabilities - Shared Lives (Adults)            | Shared Lives Service  |  |                                    |
| Learning Disabilities - Supported Accommodation (Adults) | Registered Supported Living (8 Services)  |  |                                    |
| <b>Health, SEN &amp; Disability Services Total</b>       |   |  | <b>1,590</b>                       |
| <b>EDUCATION &amp; SKILLS</b>                            |   |  |                                    |
| Schools PFI  | This budget accounts for credit payments from the DfE to cover the 25 year PFI program for 3 secondary schools. | No proposal to make a saving. The DfE credits are required to meet the final costs of the PFI programme at the end of the 25 year programme and there is already a forecast cost pressure upon its realisation.  |                                    |
| Standards & Achievement                                  | Funds core LA school improvement team who support   | Continued funding essential for school improvement, monitoring and intervention. Cutting core council funding would mean: 1. Poorer  |                                    |



| Service Area                        |  | Savings Detail  |                           |
|-------------------------------------|--|---|---------------------------|
| Section                             | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|                                     |  |   | £'000                     |
|                                     | and challenge schools in line with statutory duties outlined in the Education Act 2005,2006 and Schools Causing Concern guidance 2021. It also leads disadvantaged education strategy and educational partnership.   | educational outcomes for all, particularly disadvantaged and SEN; 2. Higher number of failing schools and increased academisation. 3. Would lose £0.221m de-delegated monitoring funding (previously monitoring grant) from schools. 4. No work is completed re establishing and maintaining school partnerships.   |                           |
| School Organisation and Admissions. | This includes our staffing costs to support the deliver of our statutory school organisation responsibilities in relation to pupil place planning, school admissions, free school meal eligibility checking and duties placed upon the council in relation to school attendance, exclusions, alternative provision and the responsibility to ensure pupils not in school receive a suitable education. | No proposal for saving given need to ensure effective support to schools and fulfil statutory responsibilities. Funding supports efficient co-ordination and liaison between central council functions and schools (e.g. Emergency Planning, Health & Safety, Finance, Property & Design, HR) Reduction would put additional pressures on those corporate services and could result in schools considering alternative options such as academisation. |                           |
| Environmental education             | This funding supports the delivery of the Brighton and Hove Environmental Education service.   | No saving proposed for this non-statutory provision.  |                           |
| Anti racist strategy                | Council core funding for LA Adviser and seconded staff from schools to implement an agreed schools anti racism strategy for the City. Work includes direct work with the city's school providing training, challenge and support on anti racism.   | Supports council's commitment to becoming anti-racist. Children & Young People Committee agreed 5 year funding to enable anti-racist school strategy to become embedded. Withdrawal of funding would result in racism in schools not being effectively addressed: significant reputational risk for council of withdrawal.  |                           |
| Home to School Transport            | Transport arrangements for eligible children aged between 5 and 16 as per LA's statutory duties.<br><br>Discretionary transport arrangements for young people  | No savings possible. Statutory service under considerable cost and demand pressures.  |                           |

| Service Area              |  | Savings Detail   |                           |
|---------------------------|--|--|---------------------------|
| Section                   | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|                           |  |  | £'000                     |
|                           | aged between 16-18 from families experiencing low income and for young people with SEND.   |  |                           |
| The Virtual School.       | This is core councils funding that contributes to the statutory position of Head of Virtual School. All remaining funding for the position and Virtual School comes from designated schools grant. The Virtual School deliver statutory service to Children in Care and Previously Looked After. | Statutory duty and no changes to funding are currently possible. Risk if not funded: Failure to deliver priority statutory services to Children in Care; Children Previously Looked After and Children with a Social Worker. This would mean poorer outcomes for vulnerable children. Significant Risk with Ofsted; Safeguarding of Children and Outcomes for children. Role also oversees services to support safeguarding of children in schools - therefore wider safeguarding risk for children.                 |                           |
| Other Educational support | This includes Governor support, Redundancy and Asset management and Education & Traded services support  | No savings can be made as this is a traded service with schools that recovers costs (including overheads).   |                           |
| Youth Services            | Commissioned community and voluntary sector youth services provides a range of traditional youth services across the city, and include equality groups   | Non-statutory, discretionary service.  |                           |
| Youth Services            | The Youth Led Grants Programme provides additionally funded youth activities/projects delivered by the community and voluntary sector across the city.   | Non-statutory funding where the proposal is to cease the Youth Led Grants Programme.<br><b>Risks:</b> No additional projects funded but reduction could potentially be offset through use of the Holiday Activity and Food (HAF) programme funding. This is dependent upon this funding being continued as part of the annual spending review. HAF monies could be ringfenced for youth groups to focus on providing holiday activities with a healthy meal for young people taking up free school meals. See EIA 3. | <b>80</b>                 |
| Youth Services            | Internal council services – Youth Participation Team provide a range of services for children and young people who are/have been in care or receiving social work support; this includes youth advocacy, Children in Care Council. The   | Reduce the Youth Work management by reviewing structure and tasks. This would be dependant on the youth led grant proposals being accepted. No savings proposed on the statutory Youth Advocacy or youth participation projects, e.g. Children in Care Council, Care Leavers Forum. Youth Ambassadors, Youth Council etc.  | <b>43</b>                 |

| Service Area  |  | Savings Detail   |                           |
|---|--|--|---------------------------|
| Section   | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|   |  |  | £'000                     |
|   | service also provides wider participation activities, e.g. Youth Council, Youth Wise.  |  |                           |
| Youth Services  | The service also provides an accredited Youth Arts Programme   | Cease the Youth Arts programme - non-statutory, discretionary service. <b>Risks:</b> Reduced opportunities for children to achieve a nationally accredited award and reintegrate them back into education, training or employment. See EIA 4.  | 48                        |
| Independent Visitors  | The Youth Participation Team provide an Independent Visitors (IV) scheme. Two IV coordinators (1.4 fte) recruit, assess, train, match and support IV's, who befriend and support children and young people who are in the care of the local authority.   | Statutory service - no savings proposed .  |                           |
| Early Help - Integrated Team for Families and Parenting Service (including the Troubled Families Grant) | The ITF & Parenting Service work intensively with families with children of all ages, who have multiple, complex needs that generally fall just below the social work threshold. The Parenting Service delivers evidence based group and 1:1 targeted parenting interventions. Much of this service is funded by the Supporting Families Grant | The Supporting Families national evaluation shows that complex families have disproportionately high levels of health problems compared to the general population. Family Coaches work with families with a range of physical and mental health needs which they were managing poorly and affecting the whole family. These families are in need of whole family support and robust coordination of services. Improved mental and physical health is a Supporting Families outcome measure and progress towards this target will be monitored closely. |                           |
| Early Years - Children's Centres  | City-wide service providing family support, early learning and support for parents to train and work to improve outcomes for children under 5. These teams will become part of family hub networks moving forward changing existing CC's to family hubs delivering the Early Help services.  | Proposal 1: £0.015m saving on Children's Centre Monitoring database being decommissioned. Proposal 2: Stop funding external SLA's totalling £0.034m; Early Childhood project providing stay and play £0.013m; Cease funding to libraries for bookstart post £0.021m. <b>Risks:</b> Impact on service delivery by external partners, review needed of SLA's with legal. Note: Children's Centres are in scope for family hub transformation and will be reprofiled against the family hub structure. See EIA 5.   | 49                        |

| Service Area        |   | Savings Detail  |                           |
|---------------------|---|---|---------------------------|
| Section             | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks               | Savings Proposals 2023/24 |
|                     |   |   | £'000                     |
|                     | Health visiting and midwifery services also deliver from CCs. Integrated Team for Families and Parenting Service based in Tarner and Moulsecoomb. Seven designated Children's Centre's are: Roundabout, Moulsecoomb, Tarner, Hollingdean, Hangleton, Conway Court (SCFT building), Portslade. Note: statutory duty to secure sufficient children's centres and to consult before making significant changes or closing children's centres.  |   |                           |
| Pavilion Pre-School | Pavilion Pre-School Portslade, 24 places, term time, school day. Total budget including DSG is 103k.  | Pavilion pre school is moving to Mile Oak school in January 2023. | <b>2</b>                  |
| Brightstart Nursery | Bright Start, 50 places full day/year. Total budget including Dedicated Schools Grant (DSG) is 446k. Council subsidy 23%. Total number of children excluding babies Summer 22 - 47 including 12 funded 2 year olds, 9 Early Years Pupil Premium and 5 ASF Autumn term numbers 62 (10 under 2's, 19 2's and 33 3-4's). Located in the 40% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 27.4%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 47.3%. Average number of | This is a non-statutory, discretionary service.                   |                           |

| Service Area       |   | Savings Detail                                      |                           |
|--------------------|---|---|---------------------------|
| Section            | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks | Savings Proposals 2023/24 |
|                    |   |   | £'000                     |
|                    | disadvantaged two year olds attending who are in receipt of EYFE 10.  |   |                           |
| Jump Start Nursery | <p>Jump Start, Moulsecocomb, 34 places, full day/year. Total budget including DSG is 385k. Provides free meals for DSG funded children. Council subsidy is 54%. Total number of children summer 22 - 37. including 12 funded 2 year olds, 20 Early Years Pupil Premium and 5 ASF. Some children could not be offered places because unable to recruit staff.</p> <p>Autumn term total 27 (13 2's and 14 3-4's) Located in the 30% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 66.8%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 80.8%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 14.</p> | This is a non-statutory, discretionary service.     |                           |
| Acorn Nursery      | <p>Acorn Nursery, North Portslade. 60 places full day/year. Total budget is 543k including DSG. Council subsidy is 23%. Total number of children summer 22 -49 including. 10 funded 2 year olds, 4 Early Years Pupil Premium and 5 ASF children Autumn term to be confirmed. Located in the 30%</p>   | This is a non-statutory, discretionary service.     |                           |

| Service Area        |   | Savings Detail                                      |                                    |
|---------------------|---|---|------------------------------------|
| Section             | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks | Savings Proposals 2023/24<br>£'000 |
|                     | most disadvantaged areas of the city. Average percentage of children in receipt of early years pupil premium (EYPP) 18.5%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 34.9%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 10.   |   |                                    |
| Cherry Tree Nursery | Cherry Tree Nursery, Hollingdean, 50 places full day/year. Total budget is 522k including DSG. Council subsidy is 26%. Total number of children summer 22 - 48 including 8 funded 2 year olds, 21 Early Years Pupil Premium and 5 ASF children. Some children could not be offered places because unable to recruit staff. Autumn term total 63 (22 under 2's, 13 2's and 28 3-4's). Located in the 40% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 49.1%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 44.2%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 16. | This is a non-statutory, discretionary service.     |                                    |
| Roundabout Nursery  | Roundabout Nursery, Whitehawk. 86 places full day/year. Total budget is 862k including DSG.   | This is a non-statutory, discretionary service.     |                                    |

| Service Area                       |  | Savings Detail   |                                    |
|------------------------------------|--|--|------------------------------------|
| Section                            | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks                                    | Savings Proposals 2023/24<br>£'000 |
|                                    | <p>Council subsidy is 21%. Total number of children 115 summer 22 including 32 funded 2 year olds and 40 Early Years Pupil Premium and 10. Autumn term total 110 (12 under 2's, 45 2's and 53 3-4's). Located in the 10% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 50.2%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 74.2%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 34.</p>   |  |                                    |
| Early Years - Childcare Management | <p>Management of the early years service including council nurseries. Support for private and voluntary nurseries, childminders, out of school childcare, childcare workforce training, and management and administration of free early years entitlement for 2/3/4 year olds. Oversight of the Holiday Food and Activity Programme. Statutory duty to secure sufficient childcare places and information, advice and training to childcare providers and to complete an annual childcare sufficiency assessment. Early years providers pay for most training courses.</p> | <p>No saving opportunity identified. Provides key support to Early Years settings.</p> |                                    |

| Service Area        |   | Savings Detail   |                           |
|---------------------|---|--|---------------------------|
| Section             | Service Area                                | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|                     |   |  | £'000                     |
| Skills & Employment | Adult Education Budget & Community Learning | This is funded directly by the Education Skills Funding Agency on an annual non-procured grant.  |                           |
| Skills & Employment | Skills and Employment Core Team             | <p>No savings are proposed. This team provides leadership on the employment and skills agenda. The local authority has a statutory duty to secure sufficient suitable education and training provision. This includes:</p> <ul style="list-style-type: none"> <li>• influencing and shaping the provision on offer and helping to develop and improve the education and training market;</li> <li>• supporting the improvement of the quality of the education and training of young people aged 16-19</li> <li>• supporting employer needs, economic growth and community development working with Local Enterprise Partnerships (LEPs) Local Skills Improvement Plans LSIP as appropriate; and</li> <li>• work in partnership with schools to ensure schools know what support services are available.</li> </ul> <p>Local authorities should have strategic plans for education and for partnership arrangements post 16 provision providing challenge and support, this is especially important in light of the Post 16 and Skills Act 2022 which introduces a number of reforms to Post 16 and Skills. It would be challenging to ensure provision effectively supports our city's disadvantaged without these posts in place and deliver work to support the corporate plan, a growing learning city and a city working for all priorities and CESP.</p> |                           |
| Skills & Employment | Apprenticeship and Pre-employment Team      | <p>Non statutory service. £0.050m savings - would end paid placement opportunities as part of the pre-employment programme. Paid placements in the council are for disabled people of all ages with a particular focus on Looked After Children, NEETs who have a disability or EHCP under the age of 25. <b>Risk:</b> This work currently supports the workforce diversity agenda and the wider Fair and Inclusive strategy.</p> <p>The remaining budget supports apprenticeship and pre-employment programmes. Unspent levy is returned to the government on a 'use it or lose it basis' so without this budget further levy would return. Invest</p>  | <b>50</b>                 |



| Service Area                              |   | Savings Detail  |                                    |
|---|---|---|------------------------------------|
| Section                                   | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24<br>£'000 |
|   |   | to save. The staff support £2m of Levy - over 160 apprentices (length 13months -5 years) As a levy employer we have to ensure quality and adhere to technical funding and apprenticeship regulations. Failure to comply would put the council at financial and reputational risk. Managed transfer of funds to SME's currently at c£0.500m. See EIA 6.  |                                    |
| Skills & Employment                       | Employability Service (Youth Employment, Youth Employment Hub and Supported Employment) | <p>Cease Supported Employment provision and retain Youth Employability Team.</p> <p>Supported Employment Officers work intensely with residents who have learning disabilities to help them seek and maintain paid employment using the supported employment model of place and train. Additionally, support is provided to clients who are employed as well as their employer through training, job coaching and advice.</p> <p><b>Risks</b> re ceasing Supported Employment Team: Reduced support to disabled people in finding and sustaining employment. Equalities impacts upon people over 25 with a learning disability and or autism, ending support for employers and work colleagues through training, job coaching and advice.</p> <p>Under these proposals:</p> <ul style="list-style-type: none"> <li>• We will continue our statutory duties and non-statutory extended service to BAME young people below level 2 qualification, young carers, care leavers and send up to age 25</li> <li>• We will continue the ESF Think Futures project in partnership with WSCC till the end of the project in December 2023</li> <li>• The Youth Employment Hub is 100% funded by DWP till October 2023 at which time the Hub will discontinue.</li> </ul> <p>See EIA 7.</p> | <b>210</b>                         |
| Print & Sign                              | Print & Sign Unit   | Net income generator.   |                                    |
| <b>Education &amp; Skills Total</b>       |   |   | <b>482</b>                         |
| <b>CHILDREN'S SAFEGUARDING &amp; CARE</b> |   |   |                                    |
| Fostering & Adoption                      | Payments to in-house carers for fostered and adopted children.                          | No savings proposed - statutory duty. Aim is to ultimately increase in-house carers to reduce Independent Foster Agency costs.  |                                    |
| Fostering & Adoption                      | Staffing teams assessing and supporting foster carers and                               | No savings proposed - statutory duty.   |                                    |

| Service Area      |  | Savings Detail   |                           |
|-------------------|--|--|---------------------------|
| Section           | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|                   |  |  | £'000                     |
|                   | potential adopters. Allowances paid to Adopters  |  |                           |
| Social Work       | Social work staffing teams.  | No savings proposed - statutory duty. Social Work has been remodelled and caseloads are at appropriate levels.   |                           |
| Social Work       | Expenditure incurred under section 17 & 18 of the 1989 Children Act.                                 | No savings proposed - statutory duty. Contributes to the council's response to welfare reforms.  |                           |
| Social Work       | Legal costs relating to assessment and court fees.   | No savings proposed - statutory duty and achieves significant cost avoidance.  |                           |
| Contact Service   | Family contact for children in care (Chic) and children in need (CIN)                                | No savings proposed - statutory duty.  |                           |
| Care Leavers      | Services for 18-24 year olds leaving care, including staying put and ex-asylum seekers.              | No savings proposed - statutory duty.  |                           |
| Agency Placements | Residential, fostering and secure placements for looked after children provided by external agencies | <p>Project to increase the number of in house foster placements and reduce reliance on more expensive independent provider provision is ongoing.</p> <p>Provision of high quality, value for money provision through contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines. In addition to the savings proposed, there is pressure funding for 2023/24 to cover future anticipated increased costs for existing clients.</p> <p>Relationship based social work practice and the specialist adolescence service is contributing to diverting children from the care system, and for those already in care, a stepping down to in house and/or less expensive placements. Close scrutiny of placement costs, together with an increase in in-house foster carers is contributing to a reduction in unit costs.</p> <p><b>Delivery Risk:</b> 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</p> | 1,282                     |

| Service Area                                    |  | Savings Detail  |                           |
|---|--|---|---------------------------|
| Section   | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|   |  |   | £'000                     |
|   |  | <p>this budget will be met across the overall budget. A small number of adolescents with very significant needs continue to provide pressure on these budgets combined with a national shortage of placements.</p> <p><b>Impact on Outcomes:</b> 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>  |                           |
| 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. | Modest efficiency savings are possible.   | <b>20</b>                 |
| Family Support Services                         | Family group conferences and intensive intervention initiatives  | No savings proposed - supports statutory duty and provides a key preventative service achieving cost avoidance.   |                           |
| 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   | No savings proposed - supports statutory duty and provides a key preventative service achieving cost avoidance.   |                           |
| <b>Children's Safeguarding &amp; Care Total</b> |  |   | <b>1,302</b>              |
| <b>QUALITY ASSURANCE &amp; PERFORMANCE</b>      |  |   |                           |
| Children's Safeguarding & Quality Assurance     | Specific child protection services, the Brighton & Hove Safeguarding Children's Partnership (BHSCP) and independent reviewing officers. Note: Income of £45k from services to schools has been netted off within the gross budget.           | No savings proposed. The BHSCP is a partnership budget, owned alongside Police and Health and is a statutory function. SARS was cut by £22k in 2022/23, including a small staffing reduction. A further resource decision was that the work of the LADO was taken on by the SARS team. This is in a period of consultation with unions following the Post Holder retiring. The safeguarding budget only now contains the Head of Service and 2 QA posts. The QA function could not operate with any cuts and this is essential to safe practice. The Performance Team's budget is partly made up of a traded offer from Schools, Public Health and Supporting Families and the remainder of |                           |

| Service Area                                     |              | Savings Detail  |                           |
|--|--------------|---|---------------------------|
| Section  | Service Area | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|  |              |   | £'000                     |
|  |              | the budget covers core functions around Statutory Reporting and Performance Data to allow the LA to carry out it's safeguarding function. |                           |
| <b>Quality Assurance &amp; Performance Total</b> |              |   | <b>0</b>                  |
| <b>Families, Children &amp; Learning Total</b>   |              |   | <b>3,374</b>              |

# Health & Adult Social Care

## Service Context

The Health and Adult Social Care Directorate (HASC) consist of Public Health, Adult Social Care and Life Events.

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. Life Events services include Registrars, Bereavement and Coroner. It is to be noted that the provision of services for adults with learning disability and autism sit within Family, Children and Learning Directorate, and are therefore not within scope of this strategy

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.
- Provide bereavement and registration services.

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 £0.122m (Funded by grant - gross budget £23.574m)**

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 (including mental health under S75 arrangement with Sussex Partnership Foundation Trust) £68.358m**

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

**3) Commissioning, Contracts and Performance £3.228m**

This service area includes:

- Commissioning & Performance teams
- Self-directed support
- Carer support

**4) Life Events (£0.105m)**

This service area includes:

- Bereavement Services
- Coroner Services
- Registration Services

In total therefore HASC net budget for 2022/23 is £71.603m. The Community Care budget is £48.921m and equates to 68% 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. HASC does manage some in house services, which are 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.

**Budget Context**

Since 2019/20 there has been a notable change in requests for support from new clients by age group. NHS Digital data shows that nationally there has been an ongoing decrease in requests for social care services from people 65 years and older, and nationally an increase in requests for services from those who are 18 – 64 years, despite a growing population aged 65+. Locally we have seen decreases since 2019/20 in new requests for support across both age groups. However, the rate of decrease has been most notable within 65+ ages, and new requests for 18 – 64 year olds have proportionally risen (2020/21 the proportion of 18–64 year old new requests was 29% of all requests, 2021/22 this has risen to 46%).

The impact of the above is that the number of people in long term funded care services has dropped nationally, and locally has fallen below 3,000 for the first time (though it is to be noted that the 2022/23 data is a head count from April- Sept so does not include the winter months).

| FUNDED CARE SERVICE  | 2019/20      | 2020/21      | 2021/22      | 2022/23<br>(Apr – Sept) |
|--|--------------|--------------|--------------|-------------------------|
| Adults receiving domiciliary care  | 1,647        | 1,856        | 1,653        | 1,364                   |
| Adults receiving residential care  | 651          | 637          | 556          | 502                     |
| Adults receiving nursing care  | 697          | 591          | 486          | 418                     |
| Adults receiving a direct payment  | 459          | 432          | 436          | 421                     |
| Total number of adults provided with long term funded care during the period | <b>3,454</b> | <b>3,516</b> | <b>3,131</b> | <b>2,705</b>            |

In breaking down the data into age groups we can see a drop in numbers of 65+ clients accessing long term support, falling from 6,530 per 100,000 adults in 2019/20 to 5,490 per 100,000 adults in 2021/22. However, we have seen increases in numbers of 18-64 clients accessing long term support *rising* from 855 per 100,000 adults in 2019/20 to 910 per 100,000 within 2021/22.

The latest CIPFA Performance tracker for 2022 notes a few possible reasons for this. Firstly, the prevalence of Covid in care homes and the risk of carers bringing Covid into households, likely discouraged older people from seeking residential and home care. Secondly, there is evidence that nationally millions more people provided unpaid care during the first year of the pandemic, as people spent more time at home, or were unwilling to allow others into their home due to fears about spreading Covid. This may have depressed demand for local- authority-provided care for older people. It is unclear what has driven the increase of 18-64 year-old clients, but this rising demand for social care from working-age adults will impact on spending, due to this group often having more complex and longer-term requirements than the older population (aged 65+).

The rising cost of services and the increasing cost pressures experienced by many of our providers means that ensuring we have the right services at a sustainable price remains challenging. This is a national picture being faced by many local authorities with Adult Social Care responsibilities. From a budget strategy perspective, the impact of rising inflation and the impact of the pandemic on our unit costs for both residential and nursing care confirms that our current pricing framework, which was already significantly strained, remains challenged.

Following the impact of Covid-19 and potentially of EU Exit, care providers have been dealing with difficulties in workforce recruitment. This has impacted all care sectors across the country but has been particularly acute for home care providers. Our direction of travel is still to enable people to receive care in their own homes rather than for them move to residential care, though this has been challenging over the past year due to there being currently higher demand for home care than availability.

Adult Social Care Charging Reform is planned to be introduced from October 2025, having been delayed from the planned date of October 2023. The reforms include a more generous means-test, a cap on care costs of £86,000, a move towards a 'fair' cost of care, and the ability for people who arrange and fund their own care to ask their

local authority to do it on their behalf. The financial impact of these reforms is as yet not fully understood, with the Local Government Association warning that the cost of the reforms could be significantly higher than currently estimated, and could create further workforce pressure, with additional staff projected to be required to carry out extra care and financial assessments for those seeking benefits from the reforms. Based on the information known so far we are modelling the investment required for HASC to deliver on these reforms.

### **Budget Strategy – Direction of Travel**

HASC's vision is for everyone in Brighton & Hove to have the best opportunity to live a healthy, happy and fulfilling life, by ensuring that they are starting well, living well, ageing well and dying well, 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. This will require ongoing close working with our NHS partners and other key stakeholders. For example, the mental health JSNA shows a significant rise in demand and complexity for people with mental health needs; the Changing Futures Programme provides a multi-agency framework with financial input to support this area. In managing demand, we will focus on prevention and reablement to support and enable people to remain well and independent for as long as possible, reducing the need for long term care. We will also focus on technology enabled care to support people in the most person centred and cost-effective way. We will adopt new models of working in order to manage the increased demand the new Charging Reforms will bring to reduce the pressure on workforce requirements, such as increasing and improving customers' ability to self-assess.
- **Market management** – a review of framework rates will be undertaken alongside continued investment into other service areas such as our domiciliary care services, community support services and supported living provision to ensure that provision across the city remains financially sustainable. We will continue to review the in-house service offer to ensure it aligns with these commissioning intentions. We will enhance the current brokerage offer to manage unit costs for care and support. We will review the Direct Payment offer, with the ambition of increasing the uptake of Direct Payments to employ Personal Assistants.
- **Financial Management** – ensuring robust financial management, value for money and efficiencies. We will focus on our in-house care delivery, ensuring effective use of these services, to manage costs and to support reducing long term care needs. We will continue with budget scrutiny and controls on spend to ensure good financial management. We will look at what we charge for services to ensure they are in line with costs and will improve collection processes to maximise income.

### **Investment in Services**

The directorate has received growth funding over the past 3 years of £20.2m acknowledging a combination of increasing demand, complexity and unit cost. HASC are requesting budget growth for 2023/24 of £8m for adult social care services. Adult Social Care pressures are calculated on unit cost increases and increases in demand and complexity in line with trends from previous years.

In 2022/23 HASC committed to managing its pressures and reducing its budget by £2.224m, as part of the Council's savings programme. HASC is projected to deliver a forecast within budget for 2022/23.



**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**

The Directorate will work jointly with colleagues in Housing, Neighbourhoods and Communities Directorate to ensure the accommodation and social care needs of residents are met. This includes close working on the Changing Futures Programme and confirming service level agreements. We are 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 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. 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 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.

Ongoing development of social work practice continues to safeguard the most vulnerable in the City from harm, abuse and exploitation. The Directorate is working jointly across the council to support the Accessible City Strategy and the Anti-Racism Strategy.

### **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 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. We will work with colleagues from Families, Children and Learning to ensure well managed transitions for individuals between Children and Adult services.

### **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.

| Service Area  |  | Savings Detail  |                                    |
|---|--|---|------------------------------------|
| Section   | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24<br>£'000 |
| <b>HEALTH &amp; ADULT SOCIAL CARE</b>   |  |   |                                    |
| <b>ADULT SOCIAL CARE</b>  |  |   |                                    |
| 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<br><br>2,080 budgeted capacity for 2022/23  | HASC has a modernisation programme with programme support to achieve delivery. This is an ambitious programme and risks to delivery include a lack of resource to implement. Risks to delivery would include requiring urgent placements at high costs to meet the winter and other system pressures.<br><br>The action the directorate will take will be to both manage the pressures and deliver the required savings through effective use of the community care budget by:<br>- Managing demand<br>- Technology enabled care<br>- Focus on prevention<br>- Commissioning Strategy<br><br><b>Delivery Risk:</b> The service is expected to receive investment of c£5m in 2023/24 to meet identified demand and inflationary pressures. This puts the service in a stronger 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. See EIA 9. | 1,500                              |
| Assessment and Support Teams. 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<br>Community Short Term Services<br>Social Work Team<br>Access Point<br>Financial Assessments<br>Rapid Response Team<br>Hospital Discharge Service Acute<br>Planned Response Service<br>Carers Development Team<br>Assessment and Reablement<br>Deprivation of Liberty<br>Safeguarding team | It is proposed to increase Health income to the Hospital Social Work Team and to increase fees & charges. <b>Delivery risk:</b> This assumes the successful outcome of negotiations with the NHS. Increased income levels are dependent on the number of fee paying clients not reducing. See EIA 10.   | 124                                |

| Service Area   |   | Savings Detail   |                                    |
|--|---|--|------------------------------------|
| Section  | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
|  | Independent Living<br>Carelink  |  |                                    |
| Assessment & Support and Intervention Team (SIT)   | Community Equipment Service   | 2% cash limited inflationary increase to contract.<br><b>Delivery Risk:</b> Increase in supply costs impact on delivery of the saving. See EIA 11.   | 49                                 |
| Hostel Accommodation   | Hostel Accommodation<br><br>71 beds budgeted for in 2022/23   | Hostel services are part funded by grant and one service operates from leased premises. Any changes to the service would need to consider building issues, service requirements and grant funding.   |                                    |
| Memory & Cognition Support - Residential   | Ireland Lodge Residential<br>Wayfield Ave Residential<br><br>58 budgeted capacity for 2022/23   | Savings proposal are based on external rental income for an area of one of the buildings, increasing fees & charges and increasing long term beds in order to enhance client contributions.<br><br><b>Delivery Risk:</b> market for rental uncertain. Increase of long term beds reduces hospital discharge short term beds available. Increased income levels are dependent on the number of fee paying clients not reducing. See EIA 12. | 264                                |
| Physical Support - Residential   | Craven Vale Resource Centre<br>24 budgeted capacity for 2022/23   | Contributes to provision in the city alongside P&I sector beds.  |                                    |
| Community Short Term Services  | Community Short Term Services & Independence at Home (Including Early Supported Stroke Discharge and Apportionment of Assessment Duties Budget capacity for 2022/23 assumes a max of 65 people in service at any time through 12 month period | Statutory service under significant pressure.  |                                    |
| <b>Adult Social Care Total</b>   |   |  | <b>1,937</b>                       |
| <b>S75 SUSSEX PARTNERSHIP FOUNDATION TRUST (SPFT)</b>  |   |  |                                    |
| 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 | Memory & Cognition Support<br><br>442 budgeted capacity for 2022/23   | As for Physical Disability, HASC has a modernisation programme with programme support to deliver change. This is an ambitious programme and risks to delivery could include a lack of appropriate resources. Risks to delivery would include requiring urgent placements at high costs to meet the winter and other system pressures.  | 433                                |

| Service Area  |  | Savings Detail  |                                    |
|---|--|---|------------------------------------|
| Section   | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24<br>£'000 |
| Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements  |  | <p>The action the directorate will take will be to both manage the pressures and deliver the required savings through effective use of the community care budget by:</p> <ul style="list-style-type: none"> <li>- Managing demand</li> <li>- Technology enabled care</li> <li>- Focus on prevention</li> <li>- Commissioning Strategy</li> </ul> <p><b>Delivery Risk:</b> The service is expected to receive investment of £1.5m in 2023/24 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. 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<br>554 budgeted capacity for 2022/23 | <p>HASC has a modernisation programme with programme support to deliver the above. This is an ambitious programme and risks to delivery could include a lack of resource. Risks to delivery would include requiring urgent placements at high costs to meet the winter and other system pressures.</p> <p>The action the directorate will take will be to both manage the pressures and deliver the required savings through effective use of the community care budget by:</p> <ul style="list-style-type: none"> <li>- Managing demand</li> <li>- Technology enabled care</li> <li>- Focus on prevention</li> <li>- Commissioning Strategy</li> </ul> <p><b>Delivery Risk:</b> The service is expected to receive investment of £2.6m in 2023/24 to meet identified demand and cost pressures. Together with S117 funding from the NHS, 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. See EIA 9.</p> | 432                                |

| Service Area   |  | Savings Detail  |                                    |
|--|--|---|------------------------------------|
| Section  | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24<br>£'000 |
| Assessment, Support and Intervention Team (SIT). Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. Deliver statutory duties under the Mental Capacity Act, Mental Health Act Safeguarding Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's) | Section 75 Staffing teams<br>Including:<br>Mental Health Homeless Team<br>Assessment Treatment Service<br>Living Well with Dementia Service<br>Adult Mental Health Practitioners (AMHP)<br>Crisis Resolution Home Treatment Team (CRHTT)<br>Mental Health Management | Section 75 review should achieve modest savings based on recent trend data and the effectiveness of the partnership in managing demands.<br><b>Delivery Risk:</b> Joint working with health partners and timescales required. See EIA 10.                       | 122                                |
| <b>S75 Sussex Partnership Foundation Trust (SPFT) Total</b>  |  |   | <b>987</b>                         |
| <b>INTERGRATED COMMISSIONING</b>   |  |   |                                    |
| Commissioning & Contracts  | Support to Carers  | Preventative budget that supports cost avoidance.   |                                    |
| Commissioning & Contracts  | Adults Commissioning & Performance Team<br>Executive Director Adult Services<br>Safeguarding Team  | Primary resource for securing placements and services and managing the provider market. The service scrutinises and manages contracts (with the NHS) to achieve good value for money. This is particularly critical in the current inflationary environment.    |                                    |
| Commissioning & Contracts  | Integrated Commissioning   | Seeking alternative funding for non-statutory community advocacy and Community support worker contract. No inflationary increase to block contracts.<br><b>Delivery Risk:</b> Increased costs pressures present delivery of the savings challenges. See EIA 11. | 173                                |
| Commissioning & Contracts  | Self Directed Support  | No saving opportunity identified.   |                                    |
| Commissioning & Contracts  | Learning Disability Development Fund   | No saving opportunity identified.   |                                    |
| <b>Integrated Commissioning Total</b>  |  |   | <b>173</b>                         |
| <b>LIFE EVENTS</b>   |  |   |                                    |
| Life Events  | Bereavement Services   | No saving opportunity identified. Income trends are down based on 2022/23 activity.   |                                    |
| Life Events  | Coroner Services   | No saving opportunity identified.   |                                    |
| Life Events  | Registrars   | No saving opportunity identified.   |                                    |

| Service Area                                |  | Savings Detail                                      |                                    |
|---|--|---|------------------------------------|
| Section                                     | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks | Savings Proposals 2023/24<br>£'000 |
| <b>Life Events Total</b>                    |  |   | <b>0</b>                           |
| <b>PUBLIC HEALTH</b>                        |  |   |                                    |
| Public Health                               | Ring-fenced Public Health Grant  | Ring-fenced budget.                                 |                                    |
| Substance Misuse                            | Substance Misuse services residential rehab  | Ring-fenced budget.                                 |                                    |
| Sexual Health                               | Commissioning of sexually transmitted infection (STI) prevention and treatment, contraception, HIV prevention and advice services. | Ring-fenced budget.                                 |                                    |
| Children 0-19 Public Health Programmes      |  | Ring-fenced budget.                                 |                                    |
| Health Improvement                          |  | Ring-fenced budget.                                 |                                    |
| <b>Public Health Total</b>                  |  |   | <b>0</b>                           |
| <b>Health &amp; Adult Social Care Total</b> |  |   | <b>3,097</b>                       |

# Economy, Environment & Culture

## Service Context

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

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

This is delivered through the following service areas:

- **City Development & Regeneration** – Shaping development in the city through the statutory plan making process, development management which ensures good urban design and protection of heritage and ensuring compliance with the building regulations to ensure safety. Leading the council's work with Greater Brighton and city partners to develop a strong and prosperous and sustainable economy. Leading the Carbon Neutral 2030 Programme, the Circular Economy framework and the Living Coast Biosphere through a growing Sustainability Team. Collecting section 106 and CIL payments, delivering investment in infrastructure and major regeneration and projects and developing new affordable homes through the Homes for Brighton & Hove Joint Venture and New Homes for Neighbourhoods Programme.
- **Transport** – Delivering an accessible, safe and sustainable city transport network that supports growth and enables the city to become carbon neutral by 2030. Maintaining and improving the city's transport network and its highways infrastructure to increase resilience, including managing the risks posed by flooding and protecting coastal structures, as well as working closely with the Department for Transport, Transport for The South East (TfSE) and Coast to Capital Local Enterprise Partnership (LEP) to deliver major infrastructure projects including major City Centre Improvements such as Valley Gardens. Managing the transport network through regulating traffic and parking, influencing people's travel choices to reduce congestion, delivering improvements in air quality and providing sustainable transport options including significant enhancements in public transport provision and Active Travel.
- **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, bulky waste service, and graffiti reduction strategy. Leading the decarbonisation of the Council's fleet through the delivery of the Fleet Strategy. Management of our city's parks and open spaces, including the delivery of the Stanmer Park Masterplan.
- **Property** – Leading the council's property strategy and the delivery of corporate and commercial property services with an emphasis upon an investment strategy that delivers new revenue streams from our assets, whilst keeping the council's assets safe and fit for purpose, and contributing to housing delivery, the carbon neutral agenda and community wealth. The council's property and land portfolio includes operational assets such as council offices, town halls, heritage, schools and leisure centre assets, commercial properties and agricultural farmlands. Developing and delivering the City Downland Estate Plan to promote natural capital investment, support biodiversity and tackle climate change.
- **Culture, Tourism & Sport** – Leading the recovery of the city's unique arts, culture, museums, 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 investing in key leisure assets, including Kingsway to the Sea. Managing our visitor economy assets including the Brighton Centre, the seafront and our destination marketing service Visit Brighton. Managing outdoor events in the city to support the reputation of the city as a leisure destination and contribute significantly to the economic impact of tourism. The annual calendar is important for cultural recovery, tourism and fundraising by charities and community groups.



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

### City Development & Regeneration

- The Planning Service is the third busiest Unitary Planning team in England – dealing with over 3600 planning applications and 600 enforcement cases a year, whilst protecting 3,400 listed buildings and 33 conservation areas.
- The Planning Service consented new homes that led to 1073 completions in 2021/22, of which 479 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 delivered the Invest4 grant programme of grants (a total of £2.63m), as part of the Business Hot House project, to 200 businesses across the Coast to capital area, fifty of which are in the City of Brighton & Hove. The team also delivered the Business & IP Centre Sussex (Regional Hub), supporting 1,083 businesses in 2021/22 (exceeding the target of 500) and expanding the service to create BIPC Locals in Crawley, Eastbourne and Hastings.
- The Sustainability team distributed £7.8m Carbon Neutral Fund in 2022 to council projects to reduce carbon emissions, enhance biodiversity and tackle climate adaptation.
- 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 sustainable and biodiverse management of 390km<sup>2</sup> of land in urban and rural settings, and provides opportunities for restoring nature, nature connection, 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 650 commercial urban buildings and over 1000 tenants.
- Manage 10,500 acres of City Downland Estate farmland and Landlord to 14 main farms.
- Corporate Landlord to over 550 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 corporate portfolio by 10.9% in 20/21.

### City Environmental Management

- Managing approximately 147 parks and gardens spread across the city.
- Management of 8 cemeteries covering approximately 69 hectares.
- Managing 45 playgrounds and 74 outdoor spaces.
- 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 536 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 £50-£60m of economic impact for the city per annum and sells 250,000 tickets each year
- 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, 12 km of Coastline, 1000km of pavements, 20km of bus priority lanes, 325 highway and seafront structures and 38 km of permanent cycle lanes.
- Delivering a £22m Capital Programme of integrated and sustainable transport improvements to better connect and improve neighbourhoods and manage key transport routes, including development of a £28m Bus Service Improvement Programme.
- Managing over 44,300 on and off-street car park spaces, as well as issuing more than 37,700 resident permits and 6,700 other permits, including processing 4,200 Blue Badge applications and managing 11,200 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.
- Leading on improving the City's Air Quality including establishment of Air Quality Management Areas through automated monitoring and air quality analysis and active intervention in partnership with adjacent Local Authorities and Public Transport Operators.
- Leading on decarbonising Transport, a major contributor to the City, through ambitious policies and programmes including Liveable City Centre and the existing and further proposed Ultra Low Emission Zone.
- Maintaining more than 1800 major 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 the installation of 276 on-street charging points in residential areas 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 support 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
- Delivering 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 Resources & Waste 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 fulfils a specific place making role, leading the City's 2030 Carbon Neutral Plan and ongoing Covid-19 recovery work. Working with the Coast to Capital Local Enterprise Partnership, and partners across the Greater Brighton city region, South East 7 (SE7) and Transport for The South East (TfSE) to attract external investment in low carbon growth, increase economic resilience, improve sustainability, strategic and local 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 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 a liveable city centre, low traffic neighbourhoods, and a new Ultra Low Emission Zone, replacing existing income streams or providing new opportunities, to find 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. A key focus will be on modernising services to ensure we continue delivering the best for our customers whilst reducing running costs and lowering our carbon footprint.

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

A continued focus throughout 2023/24 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.

### **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,
- Changing the way services are commissioned, finding alternative ways to share environmental responsibilities, generating new income streams, reducing costs, becoming financially more self-sufficient, and focusing on delivering core services well.
- 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.

- Moving forward on new income streams to supplement and replace income from parking, building on the vision for a new Local Transport Plan for the city and opportunities linked to the Liveable City Centre, Ultra-Low Emission Zone and Low Traffic Neighbourhoods.
- Reviewing and revising 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.
- Reviewing the council's operational assets to support changes in service delivery across the council, reducing spend on running costs wherever possible and delivering potential capital receipts and developing a new Accommodation Strategy focusing on rationalisation of the council's corporate offices. 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.
- Reviewing access to council services across the city and contributing 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.
- 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.
- Continue 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 ft<sup>2</sup> 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.
- Implementation of the new 10-year Sports Facilities Investment Plan, including initial investment in the King Alfred Leisure Centre.
- Delivery of £9.5m government Levelling Up funding for £13 million regeneration of Kingsway to the Sea.
- Implementation of the City Downland Estate Plan with over 60 actions prioritised into a short, medium and long term programme of projects, using natural capital and generating income Continued investment in the city's cultural assets, with the completion of the 'Heritage Centre Stage' restorage of the Corn Exchange and Studio Theatre on the Royal Pavilion Estate and The Dance Space at Circus Street.
- Delivery of the Royal Pavilion Estate Masterplan and £35m capital investment programme.
- 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 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 energy efficiency measures for the council's operational estate with further phases of the Solar PV and decarbonisation programmes 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.
- £3m capital investment in the city's public toilets.
- Continue investment in City Environment infrastructure and operational sites to improve the working environment and impact on the services' carbon footprint.
- Investment in service delivery systems to improve service performance and customer experience.

### **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.

- Implementing City Plan Part 2 and commencing a review of Part 1 to 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 preparing 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.
- Endorsement of the 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.
- Deliver the Bus Service Improvement Programme to increase passenger numbers on public transport and help the city to become carbon neutral by 2030.
- 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.

| Service Area                              |   | Savings Detail   |                                    |
|---|---|--|------------------------------------|
| Section                                   | Service Area                                      | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
| <b>ECONOMY, ENVIRONMENT &amp; CULTURE</b> |   |  |                                    |
| <b>TRANSPORT</b>                          |   |  |                                    |
| Transport Projects & Engineering          | Transport Projects & Engineering                  |  | 0                                  |
| Transport Projects & Engineering          | Street Lighting<br>NB gross expenditure is £2.16m | Apply savings that have been gained through the spend to save project (£300k) for reduction in management and maintenance.<br>Impact: Saving could have been earmarked by the service for Seafront Heritage Lighting Project, therefore the Council will need to identify future funding for this to complete delivery of seafront lighting restoration. See EIA 13.   | 300                                |
| Transport Projects & Engineering          | Supported Buses<br>NB gross exp £1.537m           | Reorganise routes to generate a saving.<br>Due to rising fuel costs and inflationary increases there is already a shortfall of £25k with a further pressure for 2023/24 due to be £791k - this can be mitigated by the Bus Services Improvement Plan (BSIP). A small saving of £53k has been gained by combining route 57 with the 47.<br>Risk: Proposal requires equality impact assessment - some areas of the city will have less access to public transport. To address this, the Medium term strategy will reflect BSIP funding profile and how the risk of a 'cliff edge' will be mitigated in the future.                           | 53                                 |
| Parking Services                          | Parking   | See parking proposals below which must meet corporate inflationary increase requirements of <b>£935k</b> (3%) in the first instance before any additional income is generated to support the General Fund budget and transport-related budgets. Measures to address this are highlighted below alongside any budget saving generated.  | 0                                  |
| Parking Services                          | Concessionary Bus Fares                           | Reduce Concessionary Travel payments by 5% a month to meet current patronage figures (around 75% and rising).<br>Risk: Fixed term deal can be renegotiated with the bus company by June 2023. This may have an associated effect on some Supported Bus routes so is linked to above. Saving over one year based on a predicted 80% patronage level would be £1,854k but this is not immediately achievable and would therefore be pro rata in the first 4 months. DfT have indicated that they expect local authorities to maintain funding support but there is no legislative mechanism to enforce this. However, any reductions to this | 950                                |

| Service Area     |              | Savings Detail  |                                    |
|------------------|--------------|---|------------------------------------|
| Section          | Service Area | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24<br>£'000 |
|                  |              | area may therefore present a risk in terms of securing funding or successfully bidding for support to future initiatives. See EIA 14.   |                                    |
| Parking Services | Parking      | Increase resident permits by £15 (Full and high demand parking schemes - £120k) and £10 (Light Touch schemes - £30k).<br>Risk: Demand loss may be higher than anticipated. See EIA 15.  | 150                                |
| Parking Services | Parking      | Increase On Street paid parking by 10% on average citywide.<br>Risk: Demand loss being higher than anticipated, particularly if economic conditions do not continue to improve throughout 2023/24. See EIA 15.  | 165                                |
| Parking Services | Parking      | Reduce the discount of low emission vehicles discount from 50% to the rate of 25% for all relevant permit types.<br>Risk: Demand loss could be higher than anticipated. See EIA 15.   | 200                                |
| Parking Services | Parking      | Make all On Street and surface car parks 8am - 8pm to ensure consistency across zones. This would include removing the winter tariff on the seafront. This would effectively mean an additional one hour parking cost for users from 8am-9am in most cases. Current estimate is <b>£150k</b> taking into account demand loss and implementation costs. Note, the income generated contributes to meeting the corporate inflationary uplift of £935k (as noted above) and does not generate a budget saving. See EIA 15.   | 0                                  |
| Parking Services | Parking      | Remove all Pay & Display Machines from the City which amounts to 22% of all transactions (Card 20% and cash under 2%). This would eliminate the large budget pressure for converting all machines to 4G by early 2023 and would lead to savings on cash collection, maintenance and other costs. This would allow potential variable emission charging to be focussed on the Paybyphone app.<br>Risk: May be impacts around digital exclusion as cash/ card facility would not be available so all payments would be through paybyphone app, however, this accounts for around 78% of payments at the moment and is growing quickly. A campaign of encouraging people to register for the app ahead of parking in Brighton & Hove will therefore be needed. Also need to consider associated signage costs which link to other parking proposals. Expected to produce net cost reductions be of <b>£220k</b> . Note, this cost reduction contributes to meeting the corporate inflationary uplift | 0                                  |



| Service Area     |              | Savings Detail   |                                    |
|------------------|--------------|--|------------------------------------|
| Section          | Service Area | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
|                  |              | of £935k (as noted above) and does not generate a budget saving. See EIA 15.   |                                    |
| Parking Services | Parking      | Increase Off Street parking fees (Barrier (£255k) and surface car parks £40k) by 10%. This would bring in £295k with <b>£250k</b> contributing to inflationary increase requirements of £935k (see note above) and £45k contributing to budget savings.<br>Risk: Potential for higher demand loss than anticipated. See EIA 15.  | 45                                 |
| Parking Services | Parking      | Income from new parking schemes being introduced in 2022/23 including Hollingbury area, Hallyburton Road area and the Withdean area. Current estimate is <b>£115k</b> taking into account implementation costs on capital borrowing per year and the costs for more enforcement officers for these new schemes. Note, the net income generated contributes to meeting the corporate inflationary uplift of £935k (as noted above) and does not generate a budget saving. See EIA 15.   | 0                                  |
| Parking Services | Parking      | The Transport Control Centre business case includes a pressure of £0.700m from ULEZ enforcement (from 24/25), £0.100m from Traffic Moving Powers enforcement (from 23/24) and £0.200m from Red Route enforcement (from 23/24). There is a need to establish potential income from these sources above and beyond that already accounted for before a forecast of any potential additional income opportunities can be made as well as ensuring projects are meeting timelines. Traffic Moving Powers are likely to break even in the short term as some cameras will be implemented at loss e.g. School Streets.   | 0                                  |
| Parking Services | Parking      | Change zones N (Central Hove), J (Goldsmid), C (Queens Park) and H (RSCH area) from low to Medium / High Tariffs - currently this is just Central Brighton & Brunswick & Adelaide areas - main risks are higher than estimated demand loss which needs to be factored in, particularly as this on-street income is currently under-achieving. It is estimated this would be in the region of <b>£200k</b> but this element will be required to contribute to meeting the corporate inflationary uplift of £935k (as noted above). The further proposal is to change all zones to high tariff including zone M and parts of Central Brighton which is estimated to generate a further £200k net of demand loss. This would include incorporating Kings Road seafront section into relevant zone (Z or M). | 200                                |

| Service Area                         |                         | Savings Detail   |                                    |
|--------------------------------------|-------------------------|--|------------------------------------|
| Section                              | Service Area            | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
|                                      |                         | Risk: Potential for demand loss to be higher than estimated and may impact visitor or resident patterns of use. See EIA 15.  |                                    |
| Parking Services                     | Parking                 | Increase parking bay suspension fees by 20%. See EIA 15.   | 180                                |
| Parking Services                     | Parking                 | Parking Dispensations is a type of Permit allowing for short parking durations of up to 2 hrs across the entire city, within existing resident bays and pay and display bays. The original purpose of these Dispensations was to allow council staff as well as external Council Contractors or Public Utilities that need to work on the Public Highway or for legitimate Council business. These permit arrangements have been in place for a very long time and have grown in numbers significantly, likely around 1200 now. The proposal is to make these more expensive to discourage applications and support recovery of on-street and off-street parking. The existing fee is £50 and the proposal to increase by 100% to £100 is estimated to deliver a further £26,000.<br>Risk: Relatively low risk. Council staff dispensations are funded by the council. See EIA 15. | 26                                 |
| Parking Services                     | Parking                 | A programme of converting light touch schemes into full schemes and combining zones over 4 years.<br>Risk: Possible resident concerns about increasing hours and complaints about currently underutilised zones becoming more full. A net saving as this will require additional resources to deliver. See EIA 15.   | 300                                |
| Head of City Transport               |                         |  | 0                                  |
| Traffic Management                   |                         |  | 0                                  |
| Traffic Management                   | Tables & Chairs Central | Fees & Charges additional savings - Applying 10% increase to Scaffold, Skips Licence Fees and building materials to maintain income in proportion to costs. Demand is reasonably inelastic.  | 14                                 |
| Traffic Management                   | Winter Maintenance      | Reviewing the Winter Service to increase efficiency and reduce costs, including Agency costs and impacts on wider Council operations. A review is planned to commence in early 2023 and will involve consultation with staff and service users. See EIA 16.  | 30                                 |
| Transport Policy and Strategy        |                         |  | 0                                  |
| <b>Transport Total</b>               |                         |  | <b>2,613</b>                       |
| <b>CITY ENVIRONMENTAL MANAGEMENT</b> |                         |  |                                    |

| Service Area                          |                                       | Savings Detail  |                           |
|---------------------------------------|---------------------------------------|---|---------------------------|
| Section                               | Service Area                          | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|                                       |                                       |   | £'000                     |
| Head of City Environmental Management | Head of City Environmental Management |   | 0                         |
| City Clean                            | Public Toilets Options                | No saving proposed but business support will be provided to address future sustainability and resilience of public toilet provision.  | 0                         |
| City Clean                            | Collections                           | No saving proposed as the service is under pressure due to temporary staff shortages which are increasing agency costs.   | 0                         |
| City Clean                            | Collections                           | Efficiencies can be achieved in future years from continuing to improve technology and management of the service which will reduce agency costs due to improved round management for covering for vacancies, sickness and other absence. This is linked to Modernisation Fund investment outlined in the budget report.   | 0                         |
| City Clean                            | Streets                               | No saving opportunity identified.   | 0                         |
| City Clean                            | Bulky Waste                           | No saving opportunity identified.   | 0                         |
| City Clean                            | Garden Waste                          |   | 125                       |
| City Clean                            | Trade Waste                           | Market and extend Garden Waste Collection Service and increase fees from £70 per anum to £85 per anum. There is a risk that this becomes a mandatory service under the Environment Act but this is not confirmed yet and if so will be likely to attract government funding under the 'new burdens' doctrine. See EIA 17. | 0                         |
| City Clean                            | CityClean Management                  | Service has been significantly delayed - no further opportunities for savings at present.   | 0                         |
| City Clean                            | CityClean Enforcement Contracts       | Income generating service that recovers costs and has to be ringfenced for environmental improvement projects.  | 0                         |
| City Clean                            | CityClean Bin & Box Service           | No saving opportunity identified.   | 0                         |
| City Parks                            | City Parks                            |   | 0                         |
| City Parks                            | Parking                               | Remove the ring fence from Preston Park parking scheme, increase parking charges at all park sites to align with on street parking fees and introducing charges at new sites.<br>Risk: No risk but requires change of policy. See EIA 18.   | 100                       |
| City Parks                            | Sports                                | No saving opportunity identified.   | 0                         |
| City Parks                            | Parks Buildings                       | A review of all Parks Buildings will be undertaken to identify those suitable for commercial activity. This will require an identified Project Manager (bid made for Modernisation Funding) and may require future capital investment. No saving is possible in 2023/24.  | 0                         |

| Service Area                               |   | Savings Detail   |                                    |
|--|---|--|------------------------------------|
| Section                                    | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
| City Parks                                 | Allotments  | Introduce a £25 annual admin fee per plot to achieve full cost recovery (i.e. remove subsidy) and reduce void turn around times. See EIA 19.   | 45                                 |
| City Parks                                 | Arboriculture   | No saving opportunity identified.  | 0                                  |
| City Parks                                 | Operations  | No saving opportunity identified.  | 0                                  |
| Fleet                                      | Workshop  | Income from commercial activity - i.e.: servicing council leased vehicles. Risk: Requires some service changes and consultation with staff and unions to generate sufficient space in the yard and workshop.   | 40                                 |
| CEM Strategy and Service Improvement       | Projects  | Fund Environmental Services Improvement Co-ordinator post from income from environmental enforcement - this is possible under the Environment Act requirements.  | 35                                 |
| CEM Strategy and Service Improvement       | Projects  | Fund one Project Officer from income from Environmental Enforcement - there is sufficient work in the team to align with Environment Act requirements that mean this can be for environmental improvement projects only. Risk: That insufficient income from fines is raised.  | 42                                 |
| CEM Strategy and Service Improvement       | Strategy  | Delete vacant Environmental Service Advisor post. Risk: Should be low risk as the service has had to manage this activity for a long period and will be able to embed this work across the wider team.   | 31                                 |
| Waste PFI                                  | Waste PFI (saving will be shown in Waste PFI and not revenue budgets) | Introduce charging at the Hove Waste & Recycling Service for certain materials - a consultation was completed which was not in favour but there is sound rationale and the council's financial challenges are severe. Risk: The government may ultimately consider legislating against this but no indications regarding this to date. See EIA 20. | 80                                 |
| Waste PFI                                  | Waste PFI (saving will be shown in Waste PFI and not revenue budgets) | A future objective should be to reduce household waste through circular economy and increasing recycling initiatives - very difficult to calculate potential savings due to a variety of external factors such as global recycling markets; success of behaviour change; inflation etc. No saving quantifiable in 2023/24.                         | 0                                  |
| <b>City Environmental Management Total</b> |   |  | <b>498</b>                         |
| <b>CITY DEVELOPMENT &amp; REGENERATION</b> |   |  |                                    |
| City Development & Regeneration            | AD City Planning  |  | 0                                  |
| City Development & Regeneration            | Head of City Regen  |  | 0                                  |

| Service Area                   |  | Savings Detail   |                           |
|--------------------------------|--|--|---------------------------|
| Section                        | Service Area                             | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|                                |  |  | £'000                     |
| Planning                       | Planning                                 | Delete a vacant Assistant/Planning Officer post - risk is loss of capacity to carry out Development Management work.   | 40                        |
| Planning                       | Building Control                         | No immediate saving opportunity identified.  | 0                         |
| Planning                       | Business Development & Customer Services | Review Support Team resources, including deleting a vacant post.   | 28                        |
| Planning                       |  | Income and savings from moving Street Naming and Numbering into the Planning Team and introducing charging in line with most other local authorities.  | 15                        |
| Planning                       | Planning Policy Major Projects           | No immediate saving opportunity identified.  | 0                         |
| Major Projects                 | Major Projects                           | Increase target for capitalisation of project support at year end<br>Risk: Can create an in-year budget pressure if there are not projects to capitalise against.  | 30                        |
| International & Sustainability | International & Sustainability           | Rationalise existing funding and restructure International & Sustainability and Economic Development teams to focus on core corporate priorities. This will reduce capacity to deliver corporate targets including delivering against the Carbon Neutral 2030 plan and Community Wealth Building. This saving is across both the International & Sustainability and Economic Development teams (so a total £300k saving across both) and would impact the work of both teams. The restructure would refocus all posts and budgets in the teams on corporate priorities, but the budget reduction would diminish ability to deliver some priorities in both areas.<br>Risk: Subject to the development of restructure proposals and the outcome of staff consultation - savings would be achieved through vacancy control wherever possible and deletion of the vacant Head of Economic Development post (net of retention of a small advisory budget), although the equivalent of a nominal 3 FTE post would need to be removed. | 300                       |
| International & Sustainability | International and Sustainability Team    | End membership of Eurocities.<br>Risk: Reduced status and visibility on a global level. Need to check on unexpected impacts (activities the council has signed up to and cannot now do), less access to learning and funding opportunities.  | 15                        |
| Economic Development           | Economic Development                     | Covered in International & Sustainability saving proposal above including deletion of vacant Head of Economic Development.   | 0                         |
| EEC                            | Director - EEC                           |  | 0                         |

| Service Area                                     |  | Savings Detail   |                                    |
|--|--|--|------------------------------------|
| Section  | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
| <b>City Development &amp; Regeneration Total</b> |  |  | <b>428</b>                         |
| <b>CULTURE, TOURISM &amp; SPORT</b>              |  |  |                                    |
| Venues   | Brighton Centre  | Introduce a £1.50 Facility Fee on all ticket sales at the Brighton Centre. The Brighton Centre sells in the region of 80,000 tickets p.a. Ticketmaster would take an inside commission of approximately 12.5% on each pound and PRS at 4.2% would be payable to the Performing Rights Society and VAT. Approximately £75,000 additional income could be achievable based on 80,000 tickets sold after VAT, PRS and Ticketmaster commission.<br>Impact: could affect demand for events. See EIA 21. | 75                                 |
| Venues   | Brighton Centre  | Reduction in subvention to the Brighton Centre. Impacts on the bottom-line of the Brighton Centre, meaning the shortfall will have to be made up through additional commercial activity or savings on expenditure budgets.<br>Risk: Potential reduction in service quality and damage to relationship with city partners and businesses. See EIA 21.   | 100                                |
| Heritage & Archives                              | RPMT & The Keep  | No saving opportunity identified. Contractual commitment.  | 0                                  |
| Tourism & Marketing                              | VisitBrighton  | Stop the work of Visitor Services.<br>•Loss of 14 official Visitor Information Points (VIPs) across the city.<br>•Loss of direct contact with visitor enquiries.<br>•Loss of the VisitBrighton volunteer Greeter Scheme.<br>•Loss of the VisitBrighton City Champions Programme.<br>•1 FTE post deleted.<br>See EIA 22.  | 32                                 |
| Tourism & Marketing                              | VisitBrighton  | Fees & Charges additional savings - Applying 10% increase to all Visit Brighton Fees.  | 11                                 |
| Arts   | Brighton Dome & Festival contract sum plus arts              | No immediate saving opportunity identified.  | 0                                  |
| Arts   | Museums Service  |  | 0                                  |
| Sports & Leisure                                 | Leisure Facilities Management                                | No immediate saving opportunity identified due to high inflationary impacts.   | 0                                  |
| Sport & Leisure                                  | Seafront (inc. Bandstand, Seafront & Misc Resort Properties) | Reduce lifeguard stations from 7 + 3 (in the summer holidays) to 4 + 3 - a 30% reduction in operation.<br>Impact: Potential increased risk to public safety but busiest areas will still   | 100                                |

| Service Area                              |                   | Savings Detail   |                                    |
|---|-------------------|--|------------------------------------|
| Section                                   | Service Area      | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
|   |                   | be prioritised and covered. May be some negative reputational impact and potential increased demands on the lifeguard team caused by reduced staffing. However, the proposal is in common with most seaside resorts who only cover their main destination areas. |                                    |
| Sport & Leisure                           | Seafront Services | Seafront rent review.<br>Impact: Cumulative pressure on businesses alongside other rising costs. See EIA 23.   | 50                                 |
| Sport and Leisure                         | Seafront services | Charge 10% fee on sale of a beach hut.<br>Impact: Likely to be unpopular with beach hut owners who currently pay nominal fees.   | 0                                  |
| Sport & Leisure                           | Seafront Services | Invest to save by 2025/26 - install more beach chalets for rent = 30 chalets at £2,000 per annum (Saltdean) and 12 at (Madeira Drive). No saving deliverable in 2023/24.   | 0                                  |
| Sport & Leisure                           | Seafront Services | Fees & Charges additional savings - Applying 10% increase to all Beach Hut licence fees to reflect inflationary impacts on council costs.  | 10                                 |
| Sport & Leisure                           | Seafront Services | Fees & Charges additional savings - Applying 10% increase to all Beach Chalets to reflect inflationary impacts on council costs.   | 6                                  |
| Sport & Leisure                           | Seafront Services | Fees & Charges additional savings - Applying 10% and new charges to Bandstand Hire Fees.   | 3                                  |
| Sport & Leisure                           | Volks Railway     | Reduce running costs and maximise income opportunities. Options for the future operating model will be considered following the Budget Council decision.   | 58                                 |
| Sport & Leisure                           | Volks Railway     | Fees & Charges additional savings - applying 10% increase to ticket sales to reflect inflationary impacts on council costs.  | 18                                 |
| Sport & Leisure                           | Outdoor Events    | Make better use of small activation spaces. Proposal is to put together a programme to promote opportunities and generate more income.   | 60                                 |
| Sport & Leisure                           | Outdoor Events    | Introduce £1.50 facility fee on outdoor events to cover inflationary impacts on council costs. See EIA 24.   | 25                                 |
| Sport & Leisure                           | Outdoor Events    | Fees & Charges additional savings - Applying 6.5% average increase to all Outdoor Events Fees to reflect inflationary impacts on council costs.  | 15                                 |
| <b>Culture, Tourism &amp; Sport Total</b> |                   |  | <b>563</b>                         |
| <b>PROPERTY</b>                           |                   |  |                                    |
| Property                                  | Estates           | Increased income for Lyndean House. Tenancy agreed (though break clauses on other tenancies and new lease includes capped service  | 60                                 |

| Service Area |  | Savings Detail  |                           |
|--------------|--|---|---------------------------|
| Section      | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|              |  |   | £'000                     |
|              |  | charge).<br>RISK: Letting does not successfully complete.   |                           |
| Property     | Estates  | Increase in rent from commercial portfolio through letting of vacant units at NEH, HTC, Phoenix, Cranbourne St.<br>RISK: Lettings lower than anticipated.   | 50                        |
| Property     | Estates  | Vacate Business Continuity suite NEH.<br>RISK: Service unable to relocate, unit not relet.  | 40                        |
| Property     | Estates  | Vacate 3 <sup>rd</sup> & 4 <sup>th</sup> floors of Barts House (part-year effect in 2023/24, remaining part year effect in 2024/25). Potentially add Floor 2 in 2025/26 and Floor 1 in 2026/27. Appoint property specialist to relet vacated floors with combined rent, service charge, running cost and business rate savings net of a 6 months rent free period.<br>RISK: Market led and therefore depends on market response out of our control. Negotiations may take longer then expected or a longer rent free period may be required, and/or more investment required to enable separation of letting. | 175                       |
| Property     | Facilities Management & Building Services                            | Invest to save - digitise Property Helpdesk function with a new Computer Aided Facilities Management system to align with the finance system. Corporate Landlord Audit recommendation. Savings are expected through business process improvements, and staff will be consulted as necessary.<br>RISK: Increased costs due to market increases in software. System does not align with our current ICT platforms and finance system.   | 30                        |
| Property     | Facilities Management & Building Services                            | Reduce main council office opening hours to 7.30am to 6:00pm allowing a reduction in security hours.<br>Offices will be opened for evening meetings, e.g. Committees, by arrangement as normal.   | 23                        |
| Property     | Building Surveying Maintenance & Utilities Management Energy & Water | Phase 2,3,& 4 solar Installation of solar PVs on poor performing operational portfolio.<br>RISK: Delays in installation due to supply issues, increase in material costs. Volatility of energy market and increases in future energy costs could reduce proposed saving   | 28                        |
| Property     | Building Surveying Maintenance & Utilities Management Energy & Water | Energy Audits. Carbon Neutral funded operational buildings pipeline of projects to be identified as spend to save projects.<br>RISK: Supply of materials and increased construction costs. Quickest   | 20                        |



| Service Area                                    |   | Savings Detail  |                                    |
|---|---|---|------------------------------------|
| Section   | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24<br>£'000 |
|   |   | achievable payback is expected to be 3-5 years so impact minimal until 2026/27. Volatility of energy market and increases in future energy costs could reduce proposed saving.  |                                    |
| Property  | Building Surveying Maintenance & Utilities Management<br>Energy & Water | Solar Farm project. Feasibility being undertaken in 2022/23 will determine the risks of carrying forward with the project; the highest risk being South Downs NPA support and planning permission. If the project is feasible it will be a spend to save, requiring funding for the construction costs of £5m+. Annual operational costs estimated at circa £115k. Added maintenance in year 10 approx £320k. Income estimated to be circa £600k pa. Payback to be approx 11 years. No saving identifiable for 2023/24. | 0                                  |
| Property  | Building Surveying Maintenance & Utilities Management<br>Energy & Water | Reduce heating in main corporate office buildings by 2 degrees. Accompanied by a clear staff communications plan, including emphasis on carbon reduction gains. This will still maintain buildings well within a legal and comfortable temperature range.   | 47                                 |
| Property  | Property - other budgets  | No savings opportunities identified - mainly contractual commitments.   | 0                                  |
| <b>Property Total</b>                           |   |   | <b>473</b>                         |
| <b>Economy, Environment &amp; Culture Total</b> |   |   | <b>4,575</b>                       |

# Housing, Neighbourhoods & Communities Directorate

## Services and Responsibilities

The HNC Directorate includes the following services:

- Housing Management (Council housing management, repairs and investment, Travellers )
- Housing Needs & Supply (New homes Private Sector Housing, Temporary Accommodation and Homelessness)
- Libraries and information services
- Safer Communities (Environmental Health, Licensing, Trading Standards, Emergency Planning, Prevent, ASB and Casework team and Domestic Violence services)
- 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 community and public service partners. 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 & supported accommodation;
- Delivering statutory library services across the city and developing libraries as neighbourhood hubs;
- Supporting the third sector in the city to work with communities
- 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 support communities of identify and place

## Service Context

### **Housing**

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

There are currently more than 17,900 social rented properties in the city. The council's social landlord duties cover approximately 11,700 rented properties and 2,900 leasehold properties and therefore the council remains the largest social landlord.

- Housing sees approximately 4,000 homeless households each year who need help with housing. Early intervention and prevention work is reducing levels of homelessness however demand for assistance for homeless households remains high in the current year;
- Numbers of households in temporary accommodation is high but reducing slowly
- Currently license 3,710 Houses in Multiple Occupation (HMOs) across the city;
- The Private Sector Housing team received 2239 Requests for Assistance during the first half of 2022/23;
- A total of 497 homes are projected for completion between April 2019 and March 2023, including 343 already completed. Specialist housing provision includes a commitment to treble Housing First units for homeless people with complex needs
- We continue to work toward our target of bringing over 160 empty private sector homes back into use each year;
- Annual HRA rents and service charges of £63.9m per year; capital programme of around £29.8m a year improving homes; let approx. 600 homes (over 50 per month), proposed investment pipeline of £270m investment in new homes over the next three years to 2025/26 the majority of which requires committee approval; average of over 2,000 repairs per month / 66 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.

There are 5 essential requirements for a successful library service in Brighton & Hove – attractive, welcoming spaces; support from trained and dedicated professional staff and volunteers; quality book stock; accessible IT; and a programme of activities and events for existing and new customers.

- Network of 14 libraries across the city
- 93% of users tell us our library services are excellent or good
- On target for nearly 1 million visits to libraries 2022-23. Last year achieved 680,072 visits. Pre Covid achieved 1.4 million visits.
- On target for over 1 million items loaned 2022-23. Last year lent 952,963 items, close to pre-Covid levels.
- On target for 1.3 million visits to library web pages 2022-23
- 73% of all library transactions last year were online (i.e., joining, reservations and renewals)
- Volunteers contributed 3,125 volunteer hours in 2021-22, and an increase to over 5,000 hours is expected 2022-23.
- An expected 21,000 people will take part in libraries events or outreach activities in 2022-23
- BIPC (Business and Intellectual Property Centre) Sussex has worked to deliver advice and information to businesses: it supported 1,083 businesses in 2021/2022 (exceeding the target of 500).

## **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 85% of the 3,200 food businesses in the city rated 3 or above on the national Food Hygiene Rating Scheme;
- Community Safety Casework Team, Anti-Social Behaviour and hate incidents –533 initial reports and enquiries dealt with between January and October 2022;
- 80% of people affected by domestic violence and abuse felt safe upon leaving refuge
- 1,400 premises licensed venues and 278 gambling premises licensed in the city. 1200 licensed taxi drivers. 580 Hackney Carriage and 370 private hire vehicles licensed;
- 2323 noise complaints including both domestic and commercial requiring investigation between January and October 2022.
- Obtained £51,000 worth of refunds and compensation for vulnerable consumers between April and September 2022

### **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 and to increase resident involvement in housing services
- Increasing participation by using neighbourhood action plans and ward budgets as building blocks for engagement
- Continuing to invest in a strong and independent voluntary and community sector through awards of three-year grant through the Third Sector Commission and the Communities Fund
- Supporting community activities and festivals focussed on sports, arts and science, bringing people together for the benefit of their neighbourhood and the city through grant awards to CVS groups
- Taking a leading role in increasing equality and inclusion in the council and across the city
- Developing strategies to improve equalities outcomes across the Council's services
- Improve access to all parts of our city and our services for people with physical, sensory and learning disabilities; supporting disabled people into work, tackle discrimination and disability hate crime, and improve access to learning and leisure activities.
- Being a proud City of Sanctuary and continuing to play our part in the international refugee crisis

### **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 quality & safety of 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 2022/23 – 2024/25 includes proposals to invest £16.057m specifically for sustainability and carbon reduction measures. New health & safety requirements are expected to become increasingly significant.

The Housing General Fund budget is under pressure because of the level of homelessness demand and the rising costs of rented properties in the City impacting both on the availability of affordable homes and the length of time households stay in TA. 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 implementation of the Libraries Strategy 2022-25, in particular the immediate priorities of increasing library usage, increasing income, and developing skills and confidence of staff and volunteers.

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 through the pandemic.

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 fourth most visited public library in the country (CIPFA data 2019/20) 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 prioritising COVID enforcement work in 2020/21 and 2021/22 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 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 Black and Racially Minoritised 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 throughput to reduce overall numbers and the length of stay for households in temporary accommodation (TA) and in particular in emergency accommodation. The savings proposals aim to reduce the use of block booked emergency accommodation.

The review of our TA services including 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, is now part of a wider end to end Homelessness Transformation Programme encompassing review of the wider service to develop better systems, processes, policies and structures to improve efficiency and services to users. 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 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 has provided 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. A review of some of the non-statutory regulatory functions has identified some potential savings. 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. Some of the changes required are being identified through the Homelessness Transformation Programme where investment has already started to have a significant impact on overall expenditure.

The Housing service requires resources to develop a new housing strategy (now 2 years overdue) and develop associated strategies, plans and policies to ensure services are integrated and corporate goals are achieved. A current housing strategy is a government expectation and prerequisite for new policy initiatives such as PRS licensing schemes.

A strategy to improve, integrate and rationalise IT systems across housing is vital to meet services challenges including delivery of better repairs and maintenance services, transformed homelessness services and an efficient housing allocations service. This is being developed following an external review and will require investment over the next few years.

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 has the potential to provide cost savings, through reducing emergency accommodation costs.

HRA investment requirements are covered in budget strategy section above.

Investment in IT to automate systems for licensing may provide opportunities for future savings in **Safer Communities** services. Additional investment to coordinate work to deal with unauthorised encampments across the city would reduce costs and delays in dealing with this problem. An initial pilot has proved worthwhile and should be continued and expanded.

Investment in the Emergency planning may be required as with fewer than 2 FTE there are increasing demands, for instance with both summer and winter preparedness planning, more severe weather crises, a growing number of threatened health emergencies (Covid 19, Monkey pox, avian flu) increased business continuity planning requirements and wider resilience activities.

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 include:

- Step change improvement in the capture and application of equality data, embedding a high quality process as standard practice across key council services to help services 'get it right first time'
- improve the co-ordination of refugee, migrant and asylum seeker work across the council to deliver better outcomes for the people and reduce wasted time and effort by services
- Pilot a corporate engagement team to design and deliver high quality engagement for council services to remove burden on frontline services and improve council's reputation

## **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 Healthy 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.



| Service Area                                     |   | Savings Detail  |                                    |
|--|---|---|------------------------------------|
| Section  | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24<br>£'000 |
| <b>HOUSING, NEIGHBOURHOODS &amp; COMMUNITIES</b> |   |   |                                    |
| <b>HOUSING GENERAL FUND</b>                      |   |   |                                    |
| Housing Services                                 | Executive Director HNC and Business Support   | No saving opportunity identified.   |                                    |
| Housing Services                                 | Homelessness - Housing Options and Homemove - supporting vulnerable households  | No proposed savings - statutory requirement and budget under pressure due to demand.  |                                    |
| Housing Strategy & Development                   | Housing Strategy & Development - enabling & delivering increased housing supply & quality.  | No saving opportunity identified.   |                                    |
| Private Sector Housing (PSH)                     | Private Sector Housing & Integrated Housing Adaptations Service - improving housing quality in private rented homes, enabling accessibility & supporting independent living across all tenures. | Reduce budget as a result of efficiencies made by bringing the Home Improvement Agency work in-house. See EIA 25.   | <b>70</b>                          |
| Private Sector Housing (PSH)                     |   | Minor income/fines opportunities identified.  | <b>20</b>                          |
| Temporary Accommodation & Allocations            | Temporary Accommodation (TA)  | Full Year Effect (FYE) of the reductions made in 2022/23, including reduced block-booked Emergency Accommodation (EA) units by 45. Assumes reprovion through spot purchase in 2023/24 with block-booked provision reducing to 344 by 31/12/22. Achieved through accomplishing quicker 'move-on' to alternative accommodation and 'reconnection'.<br>Risk: Economic environment is key and if current situation persists throughout 2023/24 along with increased private sector rents driven by interest rates and inflation, this may impact on progress. See EIA 26. | <b>725</b>                         |
| Temporary Accommodation & Allocations            | Temporary Accommodation (TA)  | Reduce EA need by 125 blocked-booked properties by 31/10/23. Would leave 244 block-booked units. Reprovion through spot purchasing if required. As for EA, achieved through accomplishing quicker 'move-on' to alternative accommodation and 'reconnection'.<br>Risk: Economic environment is key and if current situation persists throughout 2023/24 along with increased private sector rents driven by interest rates and inflation, this may impact on progress. See EIA 26.   | <b>593</b>                         |
| Temporary Accommodation & Allocations            | Temporary Accommodation (TA)  | Improvement to Void turnaround times. Reduces rent loss and council tax costs.<br>Risk: Void turnaround has been steadily improving and this should continue. See EIA 26.   | <b>70</b>                          |
| Temporary Accommodation & Allocations            | Temporary Accommodation (TA)  | Improved Income collection. Currently, high level of historic write-off and non-recovery due partly to the pandemic and level of additional provision.  | <b>90</b>                          |

| Service Area                               |                                | Savings Detail   |                                    |
|--|--------------------------------|--|------------------------------------|
| Section                                    | Service Area                   | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24<br>£'000 |
|  |                                | Risk: Economic conditions are a factor but a redefined approach to collection should sustain improvement. See EIA 26.  |                                    |
| Rough Sleepers and Housing related Support | Commissioned Services          | No saving opportunity identified. High demand service area.  |                                    |
| Travellers                                 | Travellers                     | No saving opportunity identified.  |                                    |
| <b>Housing General Fund Total</b>          |                                |  | <b>1,568</b>                       |
| <b>LIBRARIES</b>                           |                                |  |                                    |
| Libraries                                  | Library PFI                    | Library Services have delivered £0.334m savings through the PFI and a financial review of the PFI has also recently taken place corporately led externally by CIPFA. Due to inflationary pressures affecting the Affordability Modelling, no further savings are currently possible.   |                                    |
| Libraries                                  | Library PFI -Government Grant  | The PFI contract is partly covered by a government grant of £1.5m p.a. that is part of the council's settlement funding. The actual net PFI expenditure is £0.971m. It is worth noting that the revenue payments include an element to cover the capital costs of constructing the building. The grant also subsidises library revenue budgets by £0.700m. Therefore no savings can be made from this budget.  |                                    |
| Libraries                                  | Staffing and operational costs | Close Mile Oak Library. Current visitor numbers are low at 150 per month compared to 3,500 per month five years ago and 1,000 per month just before the pandemic. Other community libraries are currently at 60% pre-Covid levels whereas Mile Oak is at 15%. This library is the most expensive to run, currently working out at a cost of £19.02 per visit compared to 78p average per visit cost at other community libraries. Portslade and Hangleton Libraries are reasonably nearby to provide library services to residents. Risk: An achievable saving subject to the outcome of normal consultation processes. See EIA 27.  | <b>35</b>                          |
| Libraries                                  | Staffing and operational costs | Reduce staffed opening hours in all community libraries to a maximum of two days a week, running them as Libraries Extra for the other days where this is possible. The staffed days would vary across the city to ensure that there is a library open with staff within a reasonable travelling distance on every day of the week except Sundays. Reduce opening hours across all community libraries to reduce operating costs while keeping all libraries open (except Mile Oak). The proposal would include:<br><br>Close community libraries at 6pm instead of 7pm on Libraries Extra days, keeping 7pm closing at Jubilee and Hove libraries;<br>Altering the start of the working day for all front-line staff from 8:30 to 9:00 at all libraries including Jubilee and run community libraries on Libraries Extra unstaffed access for the first half-hour of opening from 9:00 to 9:30am; and<br>Closing all libraries except Jubilee on Sundays. | <b>76</b>                          |

| Service Area  |   | Savings Detail  |                                    |
|---|---|---|------------------------------------|
| Section   | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24<br>£'000 |
|   |   | Delivery Risk : Implementation will be subject to the outcome of consultation with staff and Unions and will require implementation planning meaning that a part-year saving will be achievable in 2023/24, requiring one-off resources of £31k. There are some vacancies and all would be held to mitigate against potential redundancies from 1st September 2024. Any changes to the Jubilee Library PFI contract would need negotiating for which there could be potential cost implications. See EIA 27.  |                                    |
| Libraries   | Staffing and operational costs  | In addition to the above, and as part of the same front-line restructure, reduce opening hours at Hove Library to 5 days per week, closing on Saturdays. Saturdays are the quietest day for footfall at Hove Library and the café is now closed as there were insufficient takings; it is also the day with the least room hires and with no impact on the tenancies so the potential impact on income is less.<br>Risk: Relatively low risk as the weekends are low footfall. Subject to the outcome of consultation processes as normal.          |                                    |
| Libraries   | Income Generation   | There will be a £0.122m estimated shortfall in this year's income and the areas where there were increases last year have shown diminishing returns so the savings have not been met. This needs to be recovered in 2023/24, in addition to the corporate inflationary increase in targets of 3%. Increasing room hire and exhibition charges by 10% will be absorbed by the higher corporate inflation figure added to 2023/24. There is a risk that this rise will not meet the inflationary figure due to pricing being too high for the market. |                                    |
| Libraries   | Income Generation   | Reinstate the children's fines and charges. Fines at a rate of 15p per day, capped at £3.75. Revised income figure based on analysis of current trends in library income.   | 30                                 |
| <b>Libraries Total</b>                                  |   |   | <b>141</b>                         |
| <b>COMMUNITIES, EQUALITIES &amp; THIRD SECTOR</b>       |   |   |                                    |
| Communities   | Communities, Equalities and Third Sector (CETS) Development staffing and operational budget | No proposed savings   |                                    |
| Communities   | Communities and Third Sector Development Commission   | As a discretionary grant programme BHCC does not offer inflation uplift to grant recipients. Grant levels are set for the three year duration of the grant agreement.   | 13                                 |
| Communities   | Communities Fund  | 20% reduction proposed. The Communities Fund is awarded annually in 3 rounds using a bidding process to award to organisations offering services that meet specified objectives.<br>Risk: Low risk as this does not reduce funding of any existing service but instead reduces the funding pot for future awards. See EIA 28.   | 66                                 |
| Communities   | Equality & Cohesion   | Staffing is at minimum levels to meet demands.  |                                    |
| Communities   | Healthwatch   | Commissioned service - no saving opportunity.   |                                    |
| <b>Communities, Equalities &amp; Third Sector Total</b> |   |   | <b>79</b>                          |
| <b>SAFER COMMUNITIES</b>                                |   |   |                                    |
| Environmental Health & Licensing                        | Environmental Health & Licensing  | Increase discretionary licensing fees by 6% in line with cost increases (linked to staffing costs). See EIA 29.   | 13                                 |

| Service Area   |   | Savings Detail   |                           |
|--|---|--|---------------------------|
| Section  | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|  |   |  | £'000                     |
| Environmental Health & Licensing                       | Environmental Health & Licensing                                | Reduction in staffing costs achieved through already reduced hours. See EIA 29.  | 10                        |
| Environmental Health & Licensing                       | Environmental Protection  | Staffing is at minimum levels to meet statutory requirements.  |                           |
| Environmental Health & Licensing                       | Regulatory Services   | A service redesign of Regulatory Services (Field Officers) could achieve a small saving through reprioritising work and advisory support.<br>Risk: Subject to the outcome of consultation processes as normal. See EIA 29. | 63                        |
| Environmental Health & Licensing                       | Pest Control  | No proposed savings  |                           |
| Trading Standards                                      | Trading Standards   | Staffing is at minimum levels to meet statutory requirements.  |                           |
| Civil Contingencies                                    | Civil Contingencies   | Staffing is at minimum levels to meet statutory requirements.  |                           |
| Community Safety                                       | Reducing Violence against Women and Girls Commissioning. (VAWG) | High demand service area including commissioned services.  |                           |
| Community Safety                                       | Casework Team   | High demand service area - no saving opportunity identified.   |                           |
| Service wide   | Service wide  |  |                           |
| <b>Safer Communities Total</b>                         |   |  | <b>86</b>                 |
| <b>Housing, Neighbourhoods &amp; Communities Total</b> |   |  | <b>1,874</b>              |

# Budget Strategy 2023-24

## Governance, People & Resources (GPR)

### Service Context

The Governance, People & Resources (GPR) Directorate provides a full range of support service functions together with front line services including local land charges, welfare support, housing benefit administration, and tax collection and administration.

The GPR Directorate's vision is to enable a well-run council and its mission is to: **'Provide trusted services to all customers, councillors and staff to enable the council to deliver strategic and operational priorities through optimising resources and ensuring robust governance.'**

Support Service functions operate at both a service level, providing essential business support to front-line services, and at a corporate level supporting the council to meet statutory obligations, maintain strong governance and stewardship, and develop effective strategic plans and tactics. This means operating as a 'Strategic Business Partner' to the council and its service directorates and supporting them through complex changes by being involved in the development of options and their evaluation, through to decision-making and supporting implementation.

Key metrics for the Governance, People & Resources Directorate are as follows:

### **Corporate Communications**

- Delivers campaigns, marketing, public relations, film-making and copywriting that turn complex messages into impactful content aimed at target audiences, including emergency and crisis communications through a range of media including digital and social media platforms.
- Internal communications builds and supports cultural change through a network of ambassadors and media (e.g. intranet) to amplify messages from the inside out.
- Media relations support for staff and councillors by acting as a central hub for proactive and reactive media relations.
- Graphic design and branding to manage the council's identity so that services are clearly recognized, creating powerful, visual, branded content that stands out.
- Consultation, engagement and public affairs. Designing interactive and creative processes to gather an understanding of peoples' needs and views.

### **Democratic Services, the Civic Office and Electoral Services**

- Co-ordination and administration of a transparent, legally compliant, democratic decision-making process.
- The co-ordination of support to Members including 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 Civic Office co-ordinates support to the Mayor, ensuring that all Civic engagements are managed effectively.
- Electoral Services provide end-to-end management of local elections with a primary aim of delivering safe and compliant elections.

### **Finance and Internal Audit & Counter Fraud**

- Finance, including the statutory Section 151 Chief Financial Officer role, 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 budgets on an ongoing basis. It also produces the annual Financial Statements and supports the external audit process.

- Finance supports the 5 service directorates including over 250 budget managers, as well as 66 schools, and provides Treasury Management for over £200m cash balances and associated investments and over £0.5 billion money market transactions, and annually procures and negotiates over £1.8 billion insurance cover through premiums (£1.6m p.a.).
- Internal Audit & Counter Fraud (an Orbis Partnership service) 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 that includes specialist support in areas of counter fraud and IT audit.

### **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 66 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 and schools;
- Provides support for developing and managing industrial relations including pay and policy negotiations;
- Provides support for developing and managing HR policies and processes including supporting grievance, capability and absence management procedures.

### **IT & Digital (Orbis Partnership Service)**

- Maintains and supports the mission critical underpinning IT infrastructure used to run back-office services and deliver services to residents. This includes the management and procurement of devices (e.g., laptops), software (e.g., Microsoft O365), network connectivity, telephony (mobile, contact centre and office), data centre and data storage services, Always on VPN (AOVPN remote access) and other contracts;
- Supports the day-to-day provision use of hardware, software and IT applications;
- Provides cyber resilience through the procurement and use of cyber monitoring and filtering technologies, as well, as the provision of secure remote connection that enables remote access to council systems and data;
- Provides traded IT support and training services to schools in the City of Brighton and Hove;
- Delivers projects and programmes to support the adoption of new IT and digital capabilities to enable service improvement and improved resident experience;
- Support the council's adherence to IT and data regulation and compliance standards including GDPR (General Data Protection Regulation), FOI (Freedom of Information) and PSN (Public Service Network) code of connection services.

### **Legal Services**

- 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;
- 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;
- Achieves efficiencies through membership of the Orbis Public Law collaborative partnership.

### **Performance, Improvement and Programme Management**

- Drives 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 the council's reputation.

- Manages the statutory responsibility for ensuring objective resolution of customer dissatisfaction and takes the strategic lead in improving customer experience, as well as managing the Information Rights service.
- Processes approx. 2,000 Stage 1 complaints and 1,000 compliments, and 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 covering 6 Directorate Plans and 69 Corporate Key Performance Indicators.
- Manages the council's Risk & Opportunity Framework which currently includes 13 strategic and 25 directorate level risks.
- Production of the statutory Annual Governance Statement (AGS) evidencing effectiveness of corporate governance.
- Manages and co-ordinates support for 20 to 30 corporate modernisation projects and programmes across the organisation.

### **Policy & Partnerships**

- Leads on the creation and implementation of the Corporate Plan and Business Framework.
- Plays a key role in developing, guiding and internally promoting key strategies such as the Economic Strategy, Transport strategy, and Carbon Neutral 2030 strategy.
- Acts as a liaison between the Administration and officers to drive policy development on behalf of the council's Administration and provides policy development support to directorates, for example, through the Corporate Policy Network.
- Enables city-wide engagement with key partners including B&H Connected, through relationship management, events and summits, and partnership development support.
- The Scrutiny function leads on the statutory health scrutiny function (HOSC) and currently provides business management support to the Health & Well-Being Board.

### **Procurement (Orbis Partnership service)**

- 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;
- Supports the development of procurement strategy and policies including sustainability, Environmental, Social & Governance strategy, social value and modern slavery;
- Manages and authorises waivers of Contract Standing Orders;
- Supports the Member Procurement Advisory Board to scrutinise significant procurements and consider procurement route options.

### **Welfare, Revenues & Business Support (WRBS)**

The Welfare, Revenues & Business Support (WRBS) service has a wide range of internal and external customers, including many vulnerable and low income households, but is also of strategic importance.

- Provision of strategic support and policy development for responding to welfare reforms, as well as direct delivery of local welfare support, assistance and advice;
- Collection and recovery of £164m Council Tax (and Council Tax Reduction Scheme);
- Collection and recovery of £104m Business Rate income;
- Processing of £113m Housing Benefit claims and managing the transfer to Universal Credit;
- Collection and recovery of Housing Benefit Overpayments;

- Developing and improving the council's Corporate Debt Policy and approach to debt recovery and collection, with a greater focus on pre-enforcement support and advice, debt prevention, welfare rights and financial inclusion;
- Collection and recovery of Adult Social Care and Sundry Debts (Business and Personal) (Accounts Receivable);
- Payroll services to over 9,000 staff across 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 and the management of corporate financial information systems.

Many of the services above are also involved in providing a wide range of traded or contracted services to schools, South Downs National Park Authority, the Coast to Capital LEP, Worthing & Adur Councils, East Sussex Fire & Rescue, Horsham District Council and others which generate significant incomes.

## **Budget Strategy**

### **Direction of Travel**

The directorate's budget strategy will continue to adopt the strategies below in an attempt to meet an increasing volume and complexity of demands efficiently and effectively. However, this is increasingly requiring effective demand management, which is generally managed through prioritisation and risk stratification.

- The WRBS service brought together the Revenues & Benefits service with the Business Operations service following the latter's withdrawal from the Orbis Partnership on 1 April 2022. The bringing together of the services under WRBS has progressed reasonably well but current recruitment and retention issues are creating an additional challenge together with the enormous additional demands placed on the service including distributing Energy Boost payments, managing distribution of Household Support Funds and being the primary hub supporting hardship support and the Homes for Ukrainians programme.
- All services continue to explore further opportunities for collaboration, innovation and efficiency through improved use of technology, closer working with other directorates to design improved customer journeys and experience, and exploring opportunities to bring services or skills together.
- Similarly, continued implementation of systems developments, automation and digital services to improve customer service and deliver potential efficiencies. In particular, GPR has embarked on a major procurement process for the replacement of the council's Corporate Information Systems (e.g. HR, Finance, Payroll, Procurement) which is expected to be concluded in spring 2023 with implementation of new systems by April 2025.
- Continued investment in enhanced Business Partnering skills and ongoing realignment of the workforce skill mix to support the aim of being an effective Strategic Business Partner to the organisation.
- Utilising external peer challenge and reviews (at corporate and service level) to assist the authority in identifying strategic opportunities for improvement.
- To deliver debt prevention, welfare reform and cost of living responses that minimise the financial and administrative costs of supporting financial vulnerable households across all council services.
- Continued focus on maintaining and, where possible, increasing external income streams including renewal of contracts to existing customers including South Downs National Park and East Sussex Fire & Rescue Service alongside the pursuit of new income streams from other authorities. However, this must not be at the expense of service quality to the council and its residents and customers.
- Investing in a new case management system to secure ongoing ability to work remotely, efficiently and sustainably, and.
- Recruiting new trainees, apprentices and internships to mitigate the challenges of recruiting qualified professional staff.

### **Areas of Focus for Savings**



**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, schools and 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.

**Corporate Policy & Communications:** A service review and redesign following appointment of an Assistant Director Policy & Communications will focus on maintaining a high quality of communications and policy support whilst supporting the delivery of the council's most important strategic priorities. This includes improving portfolio alignment with corporate and directorate plans to allow better prioritisation and to help directorates to consider communications needs when drafting their Directorate and Service plans. Policy Team savings may have some impact on capacity to support partnerships and the development of key strategic plans. Further efficiencies and additional income may be achievable through continued support for H&WB work. Elsewhere, training and development budgets will be reviewed and limited staffing savings may be possible through service/workload redesign.

**Democratic Services and Civic Office:** Ongoing redesign for the Democratic and Civic Offices to increase efficiencies and reduce administrative costs, including less reliance on paper and more effective use of electronic agendas and the report management system. Significant changes to the Civic Office are proposed subject to full Council support.

**Procurement:** This Orbis service is implementing a modernisation programme aimed at stratifying (banding) support to procurement projects based on size, complexity and risk as well as creating specialist services to improve efficiency and collaboration including a central policy team, the Sourcing Solutions team managing lower value commissions, and a Procurement Hub able to flex resources to support customer departments. Additional contract management resources were previously approved and provide targeted support to contract managers for higher risk contracts and develop the procurement approach to Community Wealth Building.

**Welfare, Revenues & Business Support (WRBS):** Continued roll-out of the Universal Credit caseload to the DWP and continued investment in digital customer developments and automation are required to support the achievement of efficiencies in this service which will accelerate over the next 4 years subject to no further delays to the transfer. The impact of the cost of living has been very significant on the service which has administered vouchers and hardship funds for the city funded from Household Support Fund tranches, which will continue in 2023/24.

The withdrawal of the former Business Operations service from the Orbis Partnership on 1 April 2022 created a significant cost pressure due to the disaggregation of some integrated posts and services, and the need to address unachieved Orbis Business Plan savings. This budget pressure will need to be addressed in the 2023/24 General Fund budget but in the longer term, bringing together Business Operations and Revenues & Benefits services is expected to generate efficiencies through improved use of digital and application technologies to reduce costs and improve customer service over the medium term, particularly with the implementation of replacement corporate systems in 2025.

**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. However, the historic under-investment in IT infrastructure, devices, network upgrades and access security have added significantly to IT&D costs while there is a need to continue investment in digital developments and platforms, the wide area network (Link replacement) and major corporate systems. These and other investments require step increases in funding to be provided within the Medium Term Financial Strategy and therefore the aim of the service is to minimise these increases through the actions above.

**Legal, Finance and HR Services:** These services are under considerable pressure due to the high level of change and business activity across the organisation which is increasing year-on-year driven by growing financial pressures across services, significantly increased industrial relations activity, and new or strengthened legislation requiring legal support and casework. The services will continue to use demand management tactics such as restricting legal involvement to more complex or high risk

issues and automating processes wherever possible, stratifying support to more complex or higher risk areas of work, and reducing failure demands (non-valued added processes). There is also continued exploration of opportunities to increase in income from external work but bidding for new work has to carefully balance the value of the income generated with the potential impact on capacity to support the council. These services will also introduce 'vacancy factors' recognising historic turnover and recruitment trends.

**Customer, Modernisation & Performance:** It is proposed to review the service based on priorities which will enable reduced data insight and governance support. A significant element of the service is not core funded, being supported by the Modernisation Fund.

### **Areas for Investment**

Investment in 'Our People Promise' and the supporting development activities and actions are proposed to be maintained in 2023/24 utilising capital receipt flexibilities through the Modernisation Fund. This funding is inclusive of £0.120m that funds the Policy, Pay and Reward team.

As noted earlier, substantial investment in IT&D and the Digital Strategy will be required and this will ultimately require step increases of £0.500m per annum in financing costs and for increases in IT&D revenue budgets to be built into the council's Medium Term Financial Strategy. However, this may be funded through the Modernisation Fund in the short term subject to available recurrent revenue resources. 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 was commissioned to help the council review and determine the future of its corporate information systems including the Financial System and the HR/Payroll system. The review concluded that the systems (well over 10 years old) are not fit for purpose and that replacement with an Enterprise Resource Planning (ERP) system (highly integrated systems) would be likely to provide the best solution and opportunities for efficiencies in future. However, the cost v benefit of an ERP need to be assured and therefore other 'best of breed' options will be kept open through the procurement process which has commenced and will be resourced through capital investment, including through to implementation of any procured replacement.

The recent decision by Orbis Partners to withdraw Finance, Business Operations and HROD services from the Orbis partnership will require additional investment to re-create sovereign functions in BHCC. The 2023/24 budget includes an estimated £0.700m additional cost due to the disaggregation of integrated services, sharing of unachieved Orbis Business Plan savings, and other losses due to disintegration of management structures, and reduced economies of scale. However, it should be noted that the Orbis Partnership has generated cashable savings of £12m over the last 3 years which were highly unlikely to be achievable from outside of the partnership.

Legal Services is struggling to recruit qualified staff into new roles and has been unable to recruit to a number of lawyer roles resulting in high locum costs. A recently approved Market Supplement will cost around £0.400m but will ensure the council is able to recruit and retain skilled legal expertise across a number of fields including children's legal work, contract law, employment law and democratic and constitutional matters.

More generally and where appropriate, GPR services will develop business cases for invest-to-save support from the Modernisation Fund where these can help the directorate modernise its services to improve customer satisfaction, improve efficiencies and/or achieve financial savings.

### **Supporting the Council's Priorities**

GPR 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 reform responses is critical to maintaining sustainable, financially resilient and accessible council services.

A key determinant of the demands placed on GPR services is therefore the level of change experienced across the organisation. This has been and remains at very high levels due to the cumulative effect of the growing financial challenges in local government requiring ever greater innovation in everything from digital services to corporate debt management to financing strategies that help resources and services go further. 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 escalation of the cost of living and welfare support are also a major part of the directorate's work at all levels and are becoming increasingly complex, leading to a fundamental re-think of how to provide debt prevention, and responses to welfare reform and cost of living impacts to maximise their strategic and operational impact. This has become particularly apparent during the pandemic, and now the cost of living situation, which have inevitably exacerbated inequalities but have resulted in a very effective welfare and emergency assistance response supported by the Welfare, Revenues & Business Support service and other professionals.

GPR services underpin the authority's governance framework, ensuring safe and legally compliant decision-making, as well as maintaining reviewing and improving the council's internal control environment. Advisory and Business Partnering services within Finance, HR, IT&D and Procurement help the organisation to maximise its use of resources, fully evaluate options, avoid costly fines, mistakes or non-compliance occurrences, and thereby deliver cashable and non-cashable savings or cost-avoidance. Similarly, Programme Management resources ensure effective oversight and delivery of major improvement programmes funded by the Modernisation Fund or Capital Investment.

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 to secure good value for money and, as far as possible with contract regulations and market conditions, to procure local services, and improve sustainability and social value.
- Embed policies and practice concerning Social Value, Community Wealth Building, Sustainability and Modern Slavery 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, including embedding the council's Anti-Racism Strategy and approach in all council policies.
- 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 HR and payroll to health & safety advice and support, to help them manage and administer a safe and effective school environment.
- Finance plays a key role in working with the Schools Forum 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 emerging Green Investment proposals as well as local financing options 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 respond to the impact of the cost of living crisis and welfare reforms, including oversight of the council's welfare and hardship support and assistance, working across services and with CVS partners.
- Identify ways to increase support for those struggling to afford the cost of housing. This will include making full use of discretionary payments and/or distributing government hardship funds as well as supporting the development of new build housing programmes and business cases.
- Continue to work on examining the impacts of energy and food poverty on individuals and communities and co-develop strategies, lobbying tactics, and action plans with partners to assist those living in poverty including providing access to advice and support.

|   |  | Savings Detail   |                           |
|---|--|--|---------------------------|
| Section   | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|   |  |  | £'000                     |
| <b>GOVERNANCE, PEOPLE &amp; RESOURCES</b>             |  |  |                           |
| <b>CHIEF EXECUTIVE &amp; MONITORING OFFICER</b>       |  |  |                           |
| Chief Executive & Monitoring Officer                  | Chief Executive, Monitoring Officer and support.   | No saving proposed.  | 0                         |
| <b>Chief Executive &amp; Monitoring Officer Total</b> |  |  | <b>0</b>                  |
| <b>POLICY &amp; COMMUNICATIONS</b>                    |  |  |                           |
| Policy Partnership & Scrutiny                         | The PPS team runs a partnership, policy and scrutiny service - priorities include setting the city vision and strategy, corporate plan development, overseeing strategic cross city partnership working (such as the City Management Board, Brighton & Hove Connected) as well as running thematic partnerships such as the Transport Partnership, Health & Wellbeing Board and the Carbon Neutral Members Working Group and Officers Working Group, in addition to fulfilling the scrutiny function for HOSC. | 2023/24: Reduction of one Policy Officer post plus £10k saving re: vacancy factor 2024/25: Potential saving from reduction in staffing which would need consultation and a reprioritisation of workload and support.<br>Risk: Will result in reductions to support for the council's policy, strategy and partnership activity and associated member support leading delays in meeting demands and/or to increased pressure on other service areas to provide support and maintain links. There may also be a loss of income from partners if adequate support cannot be maintained. | 50                        |
| Communications (inc Graphic Design Team)              | The Communications team provides advice to all councillors and staff on all communications and public relations issues relating to the council, its services and policies. Functions include: campaigns, marketing and copywriting; internal communications; media relations; graphic design and branding; digital content design;   | The Communications team structure will be reviewed by the Head of Communications & Public relations leading to consultation with staff and trade unions as normal. Plus £10k vacancy factor contribution.<br>Risk: Any reductions in the service will reduce the amount of tactical comms and campaign work the team can deliver, and potentially reduce member support.   | 84                        |

|  |   | Savings Detail   |                           |
|--|---|--|---------------------------|
| Section                                  | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|  |   |  | £'000                     |
|  | consultation and social media; emergency and crisis communications. |  |                           |
| <b>Policy &amp; Communications Total</b> |   |  | <b>134</b>                |
| <b>LEGAL &amp; DEMOCRATIC SERVICES</b>   |   |  |                           |
| Legal Services                           |   | £70k from voluntary reduction in hours in Property and Corporate Law Teams and a review of Business Support. £20k from a further reduction in hours of staff and reduction of on-line legal resources.<br>Delivery Risk: Reduction in capacity to support FOI/Data Protection work, property work and administrative Law work and reduced administrative capacity causing delays and reducing capacity to support more efficient ways of working. Both the ability to meet demand for time critical work and the ability to generate income could be impacted. | <b>90</b>                 |
| Legal Services – Children’s & Adults     |   | Increase in demand, recruitment and retention difficulties and high risk associated with reducing capacity for safeguarding work mean taking savings in this area is not recommended at this time.   | <b>0</b>                  |
| Democratic & Civic Services              |   | Increase income in Democratic Services (£10k) and reduce Civic Office support following review of Civic Office. The proposals will involve a significant reduction in the support to the Mayoralty which will require a review of the role and commitments supported from the Mayor's Office (£74k). Additional £27k saving from ceasing Ward Member budgets.<br>Delivery risk: Review of Civic Office proposals will be subject to the outcome of consultation and engagement on revised arrangements.  | <b>111</b>                |

|   |  | Savings Detail   |                           |
|---|--|--|---------------------------|
| Section   | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|   |  |  | £'000                     |
| Members Allowances                              |  | The Administration is proposing a freeze to Members' Allowances, however, this is subject to Independent Remuneration Panel (IRP) review and recommendations in respect of the 4 year scheme. A freeze to allowances would produce a saving of approximately £39k.   | 0                         |
| <b>Legal &amp; Democratic Services Total</b>    |  |  | <b>201</b>                |
| <b>LIFE EVENTS</b>                              |  |  |                           |
| Electoral & Land Charges                        |  | Increase income (Local Land Changes) and reduce spend on storage of elections material. Delivery risk: LLC proposed increase in income may be impacted by current property market destabilisation. Reduction in storage costs may be prevented by an inability to source an alternative storage option.  | 22                        |
| <b>Life Events Total</b>                        |  |  | <b>22</b>                 |
| <b>CUSTOMER MODERNISATION &amp; PERFORMANCE</b> |  |  |                           |
| Customer and Performance                        | Corporate Performance team, Customer feedback including handling customer complaints and liaising with LGSCO, Customer experience - working with services across the council to deliver our Customer Promise and vision, Data Governance & insight function. | £67k reduction in staffing for data insight and governance through deletion of a vacant post. Additional £13k from minimising all non-staffing costs to a minimum e.g. no funding for staff training/development beyond the corporate learning & development offer, no funding to develop performance management software etc. Risk: Removing the vacancy is not aligned to the corporate commitment of improving the council's data maturity and standards. | 80                        |
| Corporate Programme Management Office           | Driving modernisation agenda   | No savings proposed as no core funding. The team is funded by the Modernisation Fund (capital) to support a wide range of modernisation projects and programmes.   |                           |

|  |  | <b>Savings Detail</b>   |                           |
|--|--|---|---------------------------|
| Section  | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|  |  |   | £'000                     |
| Information Rights Team                        | Complying with information rights requirements including FOI, SAR, data protection   | Small potential efficiency opportunity in dealing with information rights cases.<br>Future year savings will require processes to be made significantly more efficient.   | 6                         |
| <b>Customer Modernisation &amp; Data Total</b> |  |   | <b>86</b>                 |
| <b>FINANCE</b>                                 |  |   |                           |
| Financial Services                             | Provides a full range of financial services including the S1551 Chief Finance Officer, Financial Advice (Business Partnering) support to services, Medium-term Financial Planning and Annual Budget Preparation, Treasury Management, Taxation and Insurance services, management accounting, reporting and forecasting (TBM), account maintenance, and completion of statutory government returns and grant claims. It also provides contracted Services to Schools, South Downs National Park Authority, the Coast to Capital LEP and the Housing Joint Venture. | Contribution to overheads of £15k from provision of C2C LEP S151 CFO service. Also, application of a 2% vacancy factor which will be made up of both normal turnover rates and ad hoc changes in hours across the service, contributing £38k. Increased charge to HRA for additional financial support not currently charged.<br>Delivery Risk: The future of LEPs is uncertain and this income may not be achievable in future years if LEPs are dissolved. If turnover is low, a 2% vacancy factor (or equivalent) may not materialise, creating an in-year pressure. HRA charges are reliant on the calculation of and interaction with wider Support Service Charges. | 67                        |
| Audit (MOBO)                                   | This budget relates to a number of small items including NAFN and training retained by BHCC. All other Internal Audit budgets are held within Orbis (See 'Contribution to Orbis').   | No saving opportunity identified.   |                           |
| Insurance (MOBO)                               | This budget relates to a number of small items including system  | No saving opportunity identified.   |                           |



|  |   | Savings Detail  |                           |
|--|---|---|---------------------------|
| Section                                    | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|  |   |   | £'000                     |
|  | licences retained by BHCC. All other Insurance budgets are held within Orbis (See 'Contribution to Orbis'.  |   |                           |
| <b>Finance Total</b>                       |   |   | <b>67</b>                 |
| <b>PROCUREMENT (MOBO)</b>                  |   |   |                           |
| Procurement                                | This budget relates to a number of small items including system licences retained by BHCC. All other Procurement budgets are held within Orbis (See 'Contribution to Orbis'.  | No saving opportunity identified. Main Procurement Team budget is within Orbis Services below.  |                           |
| <b>Procurement (Mobo) Total</b>            |   |   | <b>0</b>                  |
| <b>HR &amp; ORGANISATIONAL DEVELOPMENT</b> |   |   |                           |
| Health & Safety and Occupational Health    | Provision of competent H&S advice in accordance with legislation, maintaining the councils H&S Policy, Standards & safety management framework Team Safety and undertaking a programme of audit activity to report on assurance. Carrying out incident investigations & reporting to the Health & Safety Executive (HSE) in accordance with legislation | Deletion of a vacant post with some re-shaping of the remaining posts in the team. Saving is therefore 'equivalent to' an SO1/2 post which equates to £43k to be achieved through a team restructure and a focus of the work on assurance, audit and risk management. Also, implement a vacancy factor of 2% (£19k).<br>Delivery risk: Continued high demand for services following Covid, and the outcomes of HSE investigations. Risk mitigated by a focus of the teams activity as stated above. The team are fully staffed, a risk that will be mitigated by vacancy management where possible. | <b>62</b>                 |
| Learning & Organisational Development      | Delivery of Organisational Development and training for the organisation and wider social care sector. Supports the organisation to transform and modernise, develop skills for the future workforce and ensure   | Implement a vacancy factor of 2% and increase the training income target by £10k. Approximate vacancy factor of £26k used to make total of £23k. Also, a further reduction in staffing equivalent to 0.5 FTE SO1/2 post across HR.<br>Delivery risk: Team are fully staffed, a risk that will be mitigated by vacancy management where  | <b>58</b>                 |

|   |   | Savings Detail  |                           |
|---|---|---|---------------------------|
| Section   | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|   |   |   | £'000                     |
|   | current training and development is delivered to maintain necessary skills  | possible.<br>The further deletion of resources across HR creates significant service delivery pressure at a time of increased demand to support transformation and change in the organisation. The removal of resource from across HR risks slowing the implementation of changes elsewhere.  |                           |
| HR Reward, Policy, Strategy, Advisory and Business Partnering | Delivery of the full HR service, including policy changes, advisory services and Business Partnering ensuring the organisation is supported with BAU support, and the development of strategies, plans and actions to develop the workforce of the future and enabling transformation and modernisation | Implement vacancy factor of 2% and reduce establishment by the 'equivalent of' 1.5 FTE SO1/2 posts. Change will be implemented by re-focusing the work of the team onto higher level added-value work, and ensuring that appropriate toolkits and guidance are available to managers through the new Wave. Total of £94k.<br>Delivery risk: Team are fully staffed, a risk that will be mitigated by vacancy management where possible. Continued high level of demand from managers, and reduced capacity to support the organisation to manage through change, slowing the implementation of changes elsewhere. | 94                        |
| Trades Union Support  | Trade Union facility time to support consultation, negotiation and individual case work across the council  | No saving opportunity identified as current support has member agreement.   | 0                         |
| Recruitment Team  |   | Service funds itself (and a contribution to overheads) through charges per recruitment. Increasing charges only impacts other council budgets.  |                           |
| <b>HR &amp; Organisational Development (Mobo) Total</b>       |   |   | <b>214</b>                |
| <b>IT&amp;D (MOBO)</b>  |   |   |                           |
| IT infrastructure and licencing                               | Reduced IT infrastructure cost overheads from reprocurement of WAN services, along with   | The migration of Wide Area Network services from the Link to the South East Grid consortium (and MLL as the provider) will yield a recurring saving.  | 100                       |

|   |  | Savings Detail   |                           |
|---|--|--|---------------------------|
| Section   | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|   |  |  | £'000                     |
|   | cost reductions following the decommissioning of council offices and buildings with broadband and Wi-Fi connectivity.  | This saving is expected to be delivered during 23/24. However, there is a risk of a part-year saving due to deployment delays. Additional savings are anticipated from the reduction of IT infrastructure costs (WAN connections and Wi-Fi) resulting from office consolidation and reduction.   |                           |
| Projects and Programmes                                 | Project delivery of capital schemes that involve resource from all sections of IT&D.   | Review opportunities to capitalise staff costs against capital schemes. This requires historic analysis of project staff costs associated with capital schemes in order to identify a reasonable assumption of annual staff capitalisation. Low risk providing this cost recovery is compliant with accounting policies and reporting standards. | 50                        |
| IT Schools Traded Services                              | Provision of IT services to schools on a traded basis.   | No saving proposed but will keep under review the financial cost/benefits of operating a traded service to schools. This requires the financial appraisal of options to address a potential future pressure from a reduced DSG contribution. The options would include reviewing pricing, service delivery models and service cessation.         |                           |
| Staffing  | Staff Budget   | Put in place a 2% staff vacancy factor across the base staff budget and increase by a further 2% as a backstop option, this additional factor could create a level of service delivery risk.   | 200                       |
| <b>IT&amp;D (Mobo) Total</b>                            |  |  | <b>350</b>                |
| <b>WELFARE REVENUES &amp; BUSINESS SUPPORT</b>          |  |  |                           |
| Accounts Payable, Accounts Receivable and Banking teams | Collection and administration of all debts through the corporate debt system. Payments to creditors and suppliers. Administrative support and controls for banking and | No saving opportunity identified. High demand area where a reduction in support following withdrawal from Orbis would result in lost income on the £40m+ Sundry Debt portfolio.  |                           |

|                                |  | Savings Detail   |                           |
|--------------------------------|--|--|---------------------------|
| Section                        | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks  | Savings Proposals 2023/24 |
|                                |  |  | £'000                     |
|                                | payments systems within the council.   |  |                           |
| Corporate Debt Team            | Overseeing and monitoring the overall organisations debt performance. Targeted data analysis, training and intervention to improve performance.                                | As above.  |                           |
| Payroll & Pensions             | Administration of officer remunerations and retired officer remunerations.   | No saving opportunity identified. Highly pressurised service currently requiring a short term increase in resources.   |                           |
| WRBS Technical Systems teams   | Technical Systems support for all WRBS teams including general ledger, creditors, debtors, banking, human resources, payroll, council tax, business rates and housing benefits | No saving opportunity identified. Team manages 3 major corporate systems and will be instrumental to supporting Business Analysts through the design, specification and replacement of systems under the HR/Payroll/Finance Corporate Systems replacement programme.   |                           |
| Housing Benefit Administration | Statutory administration of national and local benefit schemes   | The DWP have stated that households in receipt of Working Age Housing Benefit will be transferred to Universal Credit by the end of 2024/25. This transfer will represent an estimated reduction in workload of 40% over the next 4 years and the proposed saving represents a similar reduction in administrative budget allowing for digital efficiencies. The saving opportunity is modest (£75k) in 2023/24 but increases significantly as transfer accelerates. This is a net figure accounting for a proportional loss of the associated HB Admin grant. The saving is calculated as a proportion of the current administration budget and the exact profile of the saving in terms of posts and grades (over the 4 years) is yet to be determined because it needs to be informed by considered restructuring of the service so it is optimally placed to deal with the | <b>75</b>                 |

|   |  | Savings Detail  |                           |
|---|--|---|---------------------------|
| Section   | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|   |  |   | £'000                     |
|   |  | residual workload and the benefit/welfare challenges in the future.<br>Delivery Risk: There is a risk that there will be further slippage in the DWPs timeframes as before. Although, following the pandemic, there appears to be more confidence that the transfer will not be delayed further. There is a risk in reducing resources too quickly to be able to cope with legacy benefit work. There is a risk that the service will still be under considerable pressure to provide an enhanced level of welfare services in response to national economic pressures and this saving will reduce the capacity to divert resources for this purpose. |                           |
| Housing Benefit Administration Grant (within Corporate Unringfenced Grants) |  |   |                           |
| Council Tax Collection Teams  | Statutory collection of council tax income   | No saving opportunity identified. High demand area where a reduction in support would result in a growing backlog and lost income, particularly in the light of economic conditions.  |                           |
| Business Rates Collection Team  | Statutory collection of business rates income  | No saving opportunity identified. High demand area where a reduction in support would result in a growing backlog and lost income, particularly in the light of economic conditions.  |                           |
| Council Tax S13A discounts  | Locally funded section 13A council tax discounts awarded for carers relief, difficult to let and exceptional/unexpected situations, such as flooding). | Proposal: The service effectively manages a portfolio of discretionary funds that are used to support residents with material goods, food, energy costs, awards, discounts and exemptions. The majority of these awards are based on some degree of means testing and are designed to support those households with the lowest income and highest need. However a small number of discretions are based on circumstance. Therefore it is proposed to cease to provide these discretions with the mitigation that any current recipient on a   | <b>26</b>                 |

|  |  | Savings Detail  |                           |
|--|--|---|---------------------------|
| Section  | Service Area   | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24 |
|  |  |   | £'000                     |
|  |  | low income would still receive discretionary support, albeit from a different source, one of our income based discretions or from the recently announced Household Support Fund. The discretions proposed to be deleted are 1) discretion to reduce council tax by 50% for difficult to let self contained units within another property 2) Additional 100% council tax discount for 4 week in unexpected circumstances, such as flooding. Delivery Risk: Low risk and impact expected. |                           |
| Local Welfare Assistance Schemes                     | Awards of discretionary benefits and cost of living support schemes to lower income households.  | Critical local welfare response in current economic conditions. However, a switch of funding to Household Support Fund for 2023/24 can be achieved followed by a small downsizing through vacancy management across the wider service in 2024/25 assuming economic conditions improve in line with OBR forecasts.   | <b>45</b>                 |
| Welfare Framework                                    | The organisation of local authority response to cost of living and welfare demands. Responding to government monitoring. Data Analysis to enable targeted welfare responses. Provision of resource and linkage to mental health and debt advice aspects of the response. | No saving opportunity identified. Analysis of data is essential to understanding need and effectively targeting scarce hardship resources and support.  |                           |
| Welfare Advisory                                     | Specialist advice given to maximising income and claiming and appealing entitlements. Holistic solutions for low income households.  | No saving opportunity identified. Service reduces costs to the council by maximising eligible benefits for residents.   |                           |
| <b>Welfare Revenues &amp; Business Support Total</b> |  |   | <b>146</b>                |
| <b>CONTRIBUTION TO ORBIS</b>                         |  |   |                           |

|   |  | <b>Savings Detail</b>  |                                  |
|---|--|--|----------------------------------|
| <b>Section</b>                                  | <b>Service Area</b>  | <b>Brief Summary of Budget Proposal/Strategy and Risks</b>   | <b>Savings Proposals 2023/24</b> |
|   |  |  | <b>£'000</b>                     |
| Orbis Services                                  | Orbis Services refers to the Orbis Operational Budget which covers Internal Audit, Procurement and the Integrated elements of IT&D, as well as Finance 'Centres of Expertise' for Treasury and Insurance. The contribution is based on an agreed contribution ratio (ACR) as specified in the Inter-Authority Agreement (IAA). There are also Sovereign-held budgets managed by Orbis services on behalf of the partners but where overall control rests with the funding authority (these are known as 'Mobo' budgets). | No savings are possible from the Orbis Services budget in 2023/24 for two main reasons: 1) The services have been restructured over the past two years (Procurement is still in the process) having delivered Orbis Business Plan savings targets in 2019/20, 2020/21 and 2021/22 and there is no immediate opportunity for further savings, and 2) importantly, the partners have not agreed further savings targets for 2023/24 which is a one-year agreement. For later years there is expected to be potential for agreement to strive for greater efficiencies, the primary intention of creating Orbis, through integration and/or economies and for this to be reflected in a new, longer term Business Plan and Inter-Authority Partnership Agreement (IAA). |                                  |
| <b>Contribution To Orbis Total</b>              |  |  | <b>0</b>                         |
| <b>Governance, People &amp; Resources Total</b> |  |  | <b>1,220</b>                     |

| Service Area                    |   | Savings Detail  |                                    |
|---------------------------------|---|---|------------------------------------|
| Section                         | Service Area  | Brief Summary of Budget Proposal/Strategy and Risks   | Savings Proposals 2023/24<br>£'000 |
| <b>CORPORATE SERVICES</b>       |   |   |                                    |
| Council Wide                    | Senior Management   | Proposal is to achieve a further management reduction or layering across the council's senior management tiers.<br>Risk: Senior Management capacity is already stretched following significant layering over many years. The council's retention of a committee system requires additional support and the level of public reporting and engagement is high compared to many authorities. The risk is that capacity is impacted resulting in lack of oversight and performance management of services and that staff are left unsupported.  | <b>100</b>                         |
| Council Wide                    | Executive Assistant/Personal Assistant support to Tier 1 to 3 senior managers (CMT) | The proposal is to review and redesign support with a proposed reduction 'equating to' 1.5 FTE across the whole of CMT through potential technology efficiencies and further pooling or sharing of resources.<br>Risk: Senior Management capacity is already stretched following significant layering over many years, including a further proposed saving above, and if the efficiencies and sharing of resources cannot be realised, this would place additional burdens on senior management and impact value for money as senior managers are drawn into managing lower level tasks and administration. | <b>62</b>                          |
| Corporate Pension Costs         | Corporate pension costs - historic retirement decisions                             |   |                                    |
| Corporate Debt Management       | Debt Management practices across the whole council                                  |   |                                    |
| Contingency                     |   |   |                                    |
| Financing Costs                 |   |   |                                    |
| Insurance                       |   |   |                                    |
| Unringfenced Grants             |   |   |                                    |
| Housing Benefit Subsidy         |   |   |                                    |
| Levies and Precepts             |   |   |                                    |
| <b>Corporate Services Total</b> |   |   | <b>162</b>                         |



## Capital Investment Programme 2023/24 to 2027/28

| Capital Investment Programme                              | Year 1         | Year 2         | Year 3        | Year 4        | Year 5        |
|---|----------------|----------------|---------------|---------------|---------------|
|   | Budget         | Budget         | Budget        | Budget        | Budget        |
|   | 2023/24        | 2024/25        | 2025/26       | 2026/27       | 2027/28       |
|   | £000           | £000           | £000          | £000          | £000          |
| <b>Approved Schemes</b>                                   |                |                |               |               |               |
| Health & Adult Social Care                                | 2,000          | 5,000          | 2,090         | -             | -             |
| Families, Children & Learning                             | 12,121         | 13,046         | -             | -             | -             |
| Economy, Environment & Culture                            | 58,986         | 29,212         | 10,276        | 4,000         | 2,500         |
| Housing, Neighbourhood & Communities - HRA                | 34,224         | -              | -             | -             | -             |
| Housing, Neighbourhood & Communities - GF                 | 2,230          | 3,380          | 3,000         | 1,500         | 500           |
| Governance, People & Resources                            | 1,533          | -              | -             | -             | -             |
| <b>Identified Schemes Not Yet approved</b>                |                |                |               |               |               |
| Health & Adult Social Care                                | 500            | 4,500          | 500           | 500           | 500           |
| Families, Children & Learning                             | 7,100          | 5,000          | 5,000         | 5,000         | 5,000         |
| Economy, Environment & Culture                            | 21,838         | 36,588         | 19,207        | 20,750        | 11,924        |
| Housing, Neighbourhood & Communities - HRA                | 57,791         | 50,492         | 41,313        | 35,273        | 33,317        |
| Housing, Neighbourhood & Communities - GF                 | 4,000          | 1,000          | 1,000         | 1,000         | 1,000         |
| Governance, People & Resources                            | 9,374          | 5,055          | 2,000         | 1,250         | 1,250         |
| <b>Total</b>  | <b>211,698</b> | <b>153,273</b> | <b>84,386</b> | <b>69,273</b> | <b>55,991</b> |
| <b>Funded by:</b>   |                |                |               |               |               |
| Government Grants (non ringfenced) - <i>no conditions</i> | 26,795         | 17,964         | 9,300         | 13,300        | 9,300         |
| Government Grants (ringfenced) - <i>with conditions</i>   | 17,263         | 23,532         | 2,180         | 2,000         | 2,000         |
| Capital Receipts  | 18,884         | 5,521          | 1,359         | 795           | -             |
| Capital Reserves  | 2,036          | 4,800          | -             | -             | -             |
| Specific Reserves   | 4,720          | 700            | 4,568         | 500           | 500           |
| External Contributions                                    | 7,714          | 3,365          | 574           | -             | 2,000         |
| Direct Revenue Funding - GF                               | 770            | 500            | 500           | 500           | 500           |
| Revenue contribution to capital (HRA self financing)      | 19,281         | 18,757         | 19,830        | 18,313        | 18,589        |
| Borrowing   | 114,234        | 76,384         | 44,325        | 32,115        | 21,352        |
| <b>Total Funding</b>                                      | <b>211,698</b> | <b>151,523</b> | <b>82,636</b> | <b>67,523</b> | <b>54,241</b> |
| <b>Funding Shortfall</b>                                  | <b>(0)</b>     | <b>1,750</b>   | <b>1,750</b>  | <b>1,750</b>  | <b>1,750</b>  |

| Families, Children & Learning                  | Year 1<br>Budget | Year 2<br>Budget | Year 3<br>Budget | Year 4<br>Budget | Year 5<br>Budget |
|--|------------------|------------------|------------------|------------------|------------------|
|  | 2023/24<br>£000  | 2024/25<br>£000  | 2025/26<br>£000  | 2026/27<br>£000  | 2027/28<br>£000  |
| <b>Approved Schemes</b>                        |                  |                  |                  |                  |                  |
| New Pupil Places (Basic Need)                  | 4,684            | 7,812            | -                | -                | -                |
| Capital Maintenance 2019/20                    | 52               | -                | -                | -                | -                |
| Capital Maintenance 2020/21                    | 1,098            | -                | -                | -                | -                |
| Capital Maintenance 2021/22                    | 785              | -                | -                | -                | -                |
| Education Capital Maintenance 2022/23          | 1,722            | -                | -                | -                | -                |
| High Needs Provision Capital                   | 1,930            | 5,234            | -                | -                | -                |
| Cardinal Newman 4G Pitch & Changing Rooms      | 1,850            | -                | -                | -                | -                |
| <b>Identified Schemes Not Yet approved</b>     |                  |                  |                  |                  |                  |
| Education Capital Maintenance Grant            | 4,000            | 4,000            | 4,000            | 4,000            | 4,000            |
| Devolved Formula Capital Grant                 | 500              | 500              | 500              | 500              | 500              |
| Structural Maintenance Contribution            | 500              | 500              | 500              | 500              | 500              |
| Brighton Youth Centre                          | 2,100            | -                | -                | -                | -                |
| <b>Total Families, Children &amp; Learning</b> | <b>19,221</b>    | <b>18,046</b>    | <b>5,000</b>     | <b>5,000</b>     | <b>5,000</b>     |

| Health & Adult Social Care                  | Year 1<br>Budget | Year 2<br>Budget | Year 3<br>Budget | Year 4<br>Budget | Year 5<br>Budget |
|---|------------------|------------------|------------------|------------------|------------------|
|   | 2023/24<br>£000  | 2024/25<br>£000  | 2025/26<br>£000  | 2026/27<br>£000  | 2027/28<br>£000  |
| <b>Approved Schemes</b>                     |                  |                  |                  |                  |                  |
| Knoll House Building Works                  | 2,000            | 5,000            | 2,090            | -                | -                |
| <b>Identified Schemes Not Yet approved</b>  |                  |                  |                  |                  |                  |
| Better Care Funding - Capital Grant         | 500              | 500              | 500              | 500              | 500              |
| Adult Social Care Accommodation             | -                | 4,000            | -                | -                | -                |
| <b>Total Health &amp; Adult Social Care</b> | <b>2,500</b>     | <b>9,500</b>     | <b>2,590</b>     | <b>500</b>       | <b>500</b>       |

| Economy, Environment & Culture   | Year 1<br>Budget | Year 2<br>Budget | Year 3<br>Budget | Year 4<br>Budget | Year 5<br>Budget |
|--|------------------|------------------|------------------|------------------|------------------|
|  | 2023/24<br>£000  | 2024/25<br>£000  | 2025/26<br>£000  | 2026/27<br>£000  | 2027/28<br>£000  |
| <b><u>Approved Schemes</u></b>   |                  |                  |                  |                  |                  |
| <b><u>Transport</u></b>  |                  |                  |                  |                  |                  |
| Brighton Marina to River Adur Works                                      | 2,652            | 652              | -                | -                | -                |
| Local Safety Schemes (LTP)   | 53               | -                | -                | -                | -                |
| Street Lighting Maintenance (LTP)  | 810              | 1,000            | 400              | -                | -                |
| Valley Gardens Phase 3 (LTP)   | 4,600            | 4,000            | 2,000            | -                | -                |
| Bus Shelters (non advertising sites)                                     | 23               | -                | -                | -                | -                |
| Hove Station Footbridge  | 250              | 250              | -                | -                | -                |
| SCAPE Water Level Protection Carden Av & Norton Rd                       | 617              | -                | -                | -                | -                |
| School Streets   | 149              | -                | -                | -                | -                |
| Active Emergency Travel Fund - Tranche 2                                 | 514              | -                | -                | -                | -                |
| Brighton Bikeshare Replacement Programme                                 | 1,000            | 215              | -                | -                | -                |
| Covered Cycle Racks  | 99               | -                | -                | -                | -                |
| CNF - Climate Assembly Action Capital Investment Fund Transport Projects | 1,000            | -                | -                | -                | -                |
| Citywide Strategic Transport Model                                       | 800              | -                | -                | -                | -                |
| Seafront Heritage Lighting Renewal Programme                             | 1,050            | 1,000            | -                | -                | -                |
| CNF - Air Quality Automatic Analysers                                    | 150              | -                | -                | -                | -                |
| CNF - Liveable Neighbourhoods - Hanover & Tarnar                         | 2,100            | -                | -                | -                | -                |
| Active Emergency Travel Fund - Tranche 3                                 | 200              | 1,000            | -                | -                | -                |
| Bus Service Improvement Scheme   | 2,688            | 2,100            | -                | -                | -                |
| CNF - Traffic Signal Carbon Reduction Programme                          | 400              | -                | -                | -                | -                |
| CNF - E-Cargo Accelerator Project  | 45               | -                | -                | -                | -                |
| CNF - Concrete Road - Lifecycle Extension Programme                      | 1,000            | -                | -                | -                | -                |
| <b><u>City Environmental Management</u></b>                              |                  |                  |                  |                  |                  |
| Downland Initiative Programme  | 25               | 25               | 9                | -                | -                |
| Sheepcote Valley Household Waste   | 75               | -                | -                | -                | -                |
| City Clean Modernisation Scheme  | 40               | -                | -                | -                | -                |
| Stanmer Depot relocation   | 470              | -                | -                | -                | -                |
| Public Conveniences  | 420              | 1,222            | 317              | -                | -                |
| City Env Management IT Systems   | 529              | -                | -                | -                | -                |

| Economy, Environment & Culture                    | Year 1          | Year 2          | Year 3          | Year 4          | Year 5          |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
|   | Budget          | Budget          | Budget          | Budget          | Budget          |
|   | 2023/24<br>£000 | 2024/25<br>£000 | 2025/26<br>£000 | 2026/27<br>£000 | 2027/28<br>£000 |
| On-Street and Communal Bin Infrastructure         | 500             | 500             | 250             | -               | -               |
| Pavilion and Mess Room Refurbishment Programme    | 350             | 1,250           | 1,250           | -               | -               |
| Holingdean Deport Office Accommodation            | 1,900           | -               | -               | -               | -               |
| Holingdean Deport Site Surface                    | 682             | 318             | -               | -               | -               |
| CNF - Improving WEEE recycling                    | 85              | -               | -               | -               | -               |
| CNF - Improving the Communal Bin System           | 600             | 220             | -               | -               | -               |
| CNF - Solar Smart Litter Bins                     | 115             | -               | -               | -               | -               |
| CNF - BUTT You Can Save Water & Compost           | 48              | -               | -               | -               | -               |
| East Brighton Park Improvements                   | 50              | -               | -               | -               | -               |
| Stanmer Pond Restoration & Access Improvement     | 76              | -               | -               | -               | -               |
| Playground Refurbishment programme 2021-2025      | 275             | -               | -               | -               | -               |
| Parks and Open Spaces Investment                  | 968             | 1,250           | 1,250           | -               | -               |
| Stanmer Park Offices                              | 150             | -               | -               | -               | -               |
| CNF - EV Charging Points for Cityparks Vehicles   | 31              | -               | -               | -               | -               |
| CNF - Woodland Creation Scheme                    | 200             | 300             | 300             | -               | -               |
| Stanmer Park Road                                 | 170             | -               | -               | -               | -               |
| CNF - St Ann's Well Café Sustainable Improvements | 70              | -               | -               | -               | -               |
| CNF - City Parks Diesel Reduction Programme       | 130             | -               | -               | -               | -               |
| CNF - Allotments Water Infrastructure Upgrade     | 106             | -               | -               | -               | -               |
| CNF - Food Drainage Systems for Parks Tree Pits   | 150             | -               | -               | -               | -               |
| CNF - Decompaction Machine for Grassed Areas      | 27              | -               | -               | -               | -               |
| CNF - Rewilding Residents of Brighton & Hove      | 16              | -               | -               | -               | -               |
| CNF - Downland Dew Pond Creation                  | -               | 25              | -               | -               | -               |
| Procurement of Vehicles                           | 2,500           | 2,500           | 2,500           | 2,500           | 2,500           |
| <u>City Development &amp; Regeneration</u>        |                 |                 |                 |                 |                 |
| New England House                                 | 217             | 200             | -               | -               | -               |
| Redevelopment of King Alfred Swimming Pool        | 166             | -               | -               | -               | -               |
| Black Rock Enabling Works                         | 2,000           | -               | -               | -               | -               |
| <u>Culture, Tourism &amp; Sport</u>               |                 |                 |                 |                 |                 |
| Brighton Museum & Art Gallery Works               | 1,964           | -               | -               | -               | -               |
| Prince Regent - Replace Mechanical Equip          | 762             | -               | -               | -               | -               |
| Saltdean Lido Replacement Library                 | 700             | -               | -               | -               | -               |
| Withdean Sports-Soft play Development             | 425             | -               | -               | -               | -               |

| Economy, Environment & Culture                            | Year 1          | Year 2          | Year 3          | Year 4          | Year 5          |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
|   | Budget          | Budget          | Budget          | Budget          | Budget          |
|   | 2023/24<br>£000 | 2024/25<br>£000 | 2025/26<br>£000 | 2026/27<br>£000 | 2027/28<br>£000 |
| Seafront Shelters Upgrade and Refurb                      | 80              | -               | -               | -               | -               |
| Seafront Railings Upgrade                                 | 100             | -               | -               | -               | -               |
| CNF - Sports Facilities LED Lighting Scheme               | 254             | -               | -               | -               | -               |
| Levelling Up Fund - Kingsway to the Sea                   | 10,761          | 853             | -               | -               | -               |
| Withdean Sports Complex - 3G Development                  | 500             | -               | -               | -               | -               |
| King Alfred Main Pool Reinforcement                       | 650             | -               | -               | -               | -               |
| <u>Property</u>   |                 |                 |                 |                 |                 |
| Statutory DDA Access Works Fund                           | 60              | -               | -               | -               | -               |
| Madeira Terrace Structural Repairs                        | 331             | -               | -               | -               | -               |
| King Alfred Cathodic Protection System Repairs            | 206             | -               | -               | -               | -               |
| Various Leisure Buildings Works                           | 60              | -               | -               | -               | -               |
| Workstyles Phase 4  | 700             | -               | -               | -               | -               |
| Brighton Town Hall - PMB contribution to refurbishment    | 200             | -               | -               | -               | -               |
| Phoenix House Improvements                                | -               | 332             | -               | -               | -               |
| Moulsecoomb Hub and Housing – Workstyles 4                | 4,540           | 8,000           | -               | -               | -               |
| CNF - Moulsecoomb Hub and Housing Sustainability Measures | 725             | -               | -               | -               | -               |
| Commercial Property Portfolio Repairs                     | 15              | -               | -               | -               | -               |
| CNF - Schools Energy Efficiency Reinvestment fund         | 400             | -               | -               | -               | -               |
| CNF - Decarbonised Heat Pilots/Heat Pumps                 | 190             | -               | -               | -               | -               |
| CNF - Commercial Portfolio Energy audits & improvements   | 25              | -               | -               | -               | -               |
| CNF - Carbon Reduction Measures to Operational Buildings  | 1,000           | 1,000           | 1,000           | 500             | -               |
| Brighton Centre Essential Maintenance                     | 1,000           | 1,000           | 1,000           | 1,000           | -               |
| <b><u>Identified Schemes Not Yet approved</u></b>         |                 |                 |                 |                 |                 |
| Pocket Parks  | -               | 150             | -               | -               | -               |
| CNF - Rechargeable Medium Sized Machinery Parks           | 13              | -               | -               | -               | -               |
| Madeira Terraces Development Implementation Works         | 6,950           | -               | -               | -               | -               |
| Madeira Terraces Phase 2 Scheme                           | -               | 3,635           | -               | -               | -               |
| Strategic Investment Fund                                 | 250             | 250             | 250             | 250             | 250             |
| Carbon Neutral 2030 Investment fund                       | 391             | -               | -               | -               | -               |
| Royal Pavilion Estate Development (Phase 2 Gardens)       | -               | 4,700           | -               | -               | -               |
| Royal Pavilion Estate Development (Phase 3 Museum)        | -               | -               | -               | 4,000           | -               |
| Volks Railway Disabled Access Carriage                    | -               | 100             | -               | -               | -               |

| Economy, Environment & Culture                                     | Year 1<br>Budget | Year 2<br>Budget | Year 3<br>Budget | Year 4<br>Budget | Year 5<br>Budget |
|--|------------------|------------------|------------------|------------------|------------------|
|  | 2023/24<br>£000  | 2024/25<br>£000  | 2025/26<br>£000  | 2026/27<br>£000  | 2027/28<br>£000  |
| CNF - Levelling Up Fund - Kingsway to the Sea                      | 700              | -                | -                | -                | -                |
| Stanmer Park - Redevelopment of Traditional Agricultural Buildings | -                | 2,869            | 1,400            | -                | -                |
| Asset Management Fund  | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| Planned Maintenance of operational buildings                       | 2,000            | 1,500            | 1,500            | 1,500            | 1,500            |
| Planned Maintenance - Social Services Buildings                    | 500              | 500              | 500              | 500              | 500              |
| New England House - City Deal                                      | -                | -                | 4,068            | 6,000            | -                |
| Community Asset Transfer Policy                                    | 210              | 215              | -                | -                | -                |
| CNF - Low Carbon Heat at Children Centres / Nurseries              | 250              | -                | -                | -                | -                |
| CNF - Water Efficiency Fund - Phase 2                              | 50               | -                | -                | -                | -                |
| Local Transport Plan - Capital Grant                               | 4,500            | 4,500            | 4,500            | 4,500            | 4,500            |
| Pothole Action Fund - Capital Grant                                | 1,400            | 1,400            | 500              | 500              | 500              |
| Incentive Funding - Highways Capital Grant                         | 350              | 350              | 300              | 300              | 300              |
| Marina to River Adur Coast Protection Works                        | 2,467            | 14,819           | 1,674            | -                | -                |
| CNF - Western Road Transport Improvement                           | 533              | -                | -                | -                | -                |
| CNF - Determining Emission Category Citywide Vehicle Fleet         | 200              | -                | -                | -                | -                |
| CNF - Norton Road Rain Gardens                                     | 75               | -                | -                | -                | -                |
| A27 Junction Improvements  | -                | 600              | 3,515            | 2,200            | 3,374            |
| <b>Total Economy, Environment &amp; Culture</b>                    | <b>80,825</b>    | <b>65,800</b>    | <b>29,483</b>    | <b>24,750</b>    | <b>14,424</b>    |

| Housing, Neighbourhood & Communities - GF     | Year 1<br>Budget | Year 2<br>Budget | Year 3<br>Budget | Year 4<br>Budget | Year 5<br>Budget |
|---|------------------|------------------|------------------|------------------|------------------|
|   | 2023/24<br>£000  | 2024/25<br>£000  | 2025/26<br>£000  | 2026/27<br>£000  | 2027/28<br>£000  |
| <b>Approved Schemes</b>                       |                  |                  |                  |                  |                  |
| LDV On-Going Costs - Community Homes (B&HSCH) | 500              | 500              | 500              | 500              | 500              |
| Warm Safe Homes Grant                         | 360              | 380              | -                | -                | -                |
| Brighton & Hove Warmer Homes Investment Fund  | 1,120            | 2,500            | 2,500            | 1,000            | -                |
| Libraries Self-Service Renewal                | 250              | -                | -                | -                | -                |
| <b>Identified Schemes Not Yet approved</b>    |                  |                  |                  |                  |                  |
| Disabled Facilities Grant - Capital Grant     | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |

| Housing, Neighbourhood & Communities - GF                  | Year 1<br>Budget | Year 2<br>Budget | Year 3<br>Budget | Year 4<br>Budget | Year 5<br>Budget |
|--|------------------|------------------|------------------|------------------|------------------|
|  | 2023/24<br>£000  | 2024/25<br>£000  | 2025/26<br>£000  | 2026/27<br>£000  | 2027/28<br>£000  |
| Accommodation for Supported Housing Delivery               | 3,000            | -                | -                | -                | -                |
| <b>Total Housing, Neighbourhood &amp; Communities - GF</b> | <b>6,230</b>     | <b>4,380</b>     | <b>4,000</b>     | <b>2,500</b>     | <b>1,500</b>     |

| Housing, Neighbourhood & Communities - HRA                        | Year 1<br>Budget | Year 2<br>Budget | Year 3<br>Budget | Year 4<br>Budget | Year 5<br>Budget |
|---|------------------|------------------|------------------|------------------|------------------|
|   | 2023/24<br>£000  | 2024/25<br>£000  | 2025/26<br>£000  | 2026/27<br>£000  | 2027/28<br>£000  |
| <b>Approved Schemes</b>   |                  |                  |                  |                  |                  |
| Windlesham Close  | 714              | -                | -                | -                | -                |
| Windows   | 200              | -                | -                | -                | -                |
| Environmental Improvements  | 100              | -                | -                | -                | -                |
| Citywide Loft Conversions & Extensions Projects                   | 160              | -                | -                | -                | -                |
| Solar PV City Wide  | 800              | -                | -                | -                | -                |
| Design Competition  | 1,984            | -                | -                | -                | -                |
| New Build Refurbishment (Converting Spaces in Existing Buildings) | 516              | -                | -                | -                | -                |
| Structural Repairs  | 5,760            | -                | -                | -                | -                |
| House Purchase Scheme   | 5,394            | -                | -                | -                | -                |
| Extended Home Purchase Scheme                                     | 6,000            | -                | -                | -                | -                |
| Moulsecoomb Hub - Housing   | 9,695            | -                | -                | -                | -                |
| Housing First   | 1,275            | -                | -                | -                | -                |
| Palace Place Redevelopment  | 1,626            | -                | -                | -                | -                |
| <b>Identified Schemes Not Yet approved</b>                        |                  |                  |                  |                  |                  |
| HRA Capital Investment Programme 2023-24                          | 57,791           | -                | -                | -                | -                |
| HRA Capital Investment Programme 2024-25                          | -                | 50,492           | -                | -                | -                |
| HRA Capital Investment Programme 2025-26                          | -                | -                | 41,313           | -                | -                |
| HRA Capital Investment Programme 2026-27                          | -                | -                | -                | 35,273           | -                |
| HRA Capital Investment Programme 2027-28                          | -                | -                | -                | -                | 33,317           |
| <b>Total Housing, Neighbourhood &amp; Communities - HRA</b>       | <b>92,015</b>    | <b>50,492</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |

| Governance, People & Resources                    | Year 1<br>Budget | Year 2<br>Budget | Year 3<br>Budget | Year 4<br>Budget | Year 5<br>Budget |
|---|------------------|------------------|------------------|------------------|------------------|
|   | 2023/24<br>£000  | 2024/25<br>£000  | 2025/26<br>£000  | 2026/27<br>£000  | 2027/28<br>£000  |
| <b>Approved Schemes</b>                           |                  |                  |                  |                  |                  |
| Wide Area Network - The Link                      | 1,238            | -                | -                | -                | -                |
| Enterprise Resource Planning Programme            | 161              | -                | -                | -                | -                |
| Replacement Learning Management System            | 134              | -                | -                | -                | -                |
| <b>Identified Schemes Not Yet approved</b>        |                  |                  |                  |                  |                  |
| Enterprise Resource Planning Programme            | 4,634            | 3,055            | -                | -                | -                |
| Managing Staff Changes (Restructure / Redundancy) | 400              | -                | -                | -                | -                |
| Modernisation Enablers                            | 940              | -                | -                | -                | -                |
| Invest to Save (4-year plans)                     | 350              | -                | -                | -                | -                |
| Desktop & Laptop Replacement Programme            | 1,000            | 1,000            | 1,000            | 250              | 250              |
| Customer Digital                                  | 1,050            | -                | -                | -                | -                |
| IT&D Fund   | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| <b>Total Governance, People &amp; Resources</b>   | <b>10,907</b>    | <b>5,055</b>     | <b>2,000</b>     | <b>1,250</b>     | <b>1,250</b>     |