

Draft 2020/21 Budget Plans

2019/20 Budget Data			
Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20
	£'000	£'000	FTE
Director of Families, Children & Learning	311	92	4.6
Health, SEN & Disability Services	47,626	39,890	294.1
Education & Skills	13,502	7,155	257.2
Children's Safeguarding & Care	42,861	40,371	311.8
Quality Assurance & Performance	1,435	1,373	27.9
Families, Children & Learning Total	105,735	88,881	895.6
Adult Social Care	55,423	32,360	483.8
Integrated Commissioning	10,476	8,842	52.3
S75 Sussex Partnership Foundation Trust (SPFT)	24,952	16,345	55.2
Public Health	20,386	0	48.5
Health & Adult Social Care Total	111,237	57,547	639.8
Transport	38,355	672	178.0
City Environmental Management	32,489	29,956	466.1
City Development & Regeneration	5,246	2,555	95.8
Culture, Tourism & Sport	15,825	3,712	207.3
Property & Design	13,924	1,573	108.8
Economy, Environment & Culture Total	105,839	38,467	1,056.0
Housing General Fund	22,049	5,099	111.5
Libraries	5,124	4,605	61.7
Communities, Equalities & Third Sector	3,233	2,772	11.3
Safer Communities	5,020	2,775	76.9
Housing, Neighbourhoods & Communities Total	35,427	15,251	261.4
Finance (Mobo)	119	65	0.0
Procurement (Mobo)	(416)	(416)	0.0
HR & Organisational Development (Mobo)	725	593	11.8

Appendix 2

2020/21 Saving Plans	
Savings 2020/21	Posts Deleted 2020/21
£'000	FTE
0	0.0
2,130	0.0
235	6.4
1,437	3.5
38	0.0
3,840	9.9
0	0.0
0	0.0
0	0.0
0	0.0
2,306	1.0
225	0.0
155	2.5
260	0.0
418	5.0
3,364	8.5
500	0.0
89	0.0
175	3.0
205	3.5
969	6.5
0	0.0
0	0.0
0	0.0

Draft 2020/21 Budget Plans

2019/20 Budget Data			
Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20
	£'000	£'000	FTE
IT & D (Mobo)	2,662	2,492	2.3
Revenues & Benefits (Mobo)	7,342	4,784	162.8
Business Operations (Mobo)	(188)	(188)	4.0
Contribution To Orbis	10,516	10,516	312.1
Finance & Resources Total	20,760	17,846	493.0
Corporate Policy	686	623	6.5
Legal Services	1,691	1,331	51.4
Democratic & Civic Office Services	1,751	1,679	15.8
Life Events	3,733	103	48.2
Performance, Improvement & Programmes	628	628	25.4
Communications	580	564	16.0
Strategy, Governance & Law Total	9,069	4,928	163.3
Corporately-held Budgets Total	21,659	(10,648)	0.0
Grand Total	409,726	212,272	3,509.1

Appendix 2

2020/21 Saving Plans	
Savings 2020/21	Posts Deleted 2020/21
£'000	FTE
225	0.0
250	8.5
0	0.0
477	9.0
952	17.5
27	0.0
103	2.4
59	1.4
8	0.0
49	6.0
44	4.0
290	13.8
250	0
9,665	56.2

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
FAMILIES, CHILDREN & LEARNING						
DIRECTOR OF FAMILIES, CHILDREN & LEARNING						
Director of Families, Children and Learning	Salary and directorate support costs for the Director and support staff	311	92	4.6		0
Director of Families, Children & Learning Total		311	92	4.6		0
HEALTH, SEN & DISABILITY SERVICES						
Services for children with disabilities	Residential, respite and short breaks.	1,773	1,253	46.4	Review of use of in-house provision and respite to extend the range of options for parents with more emphasis on extended day, evening and weekend activities - overnight respite would still be available for those in most need and where children require shared care. See EIA 1.	20
Services for children with disabilities and Adults with learning disabilities	Management, assessment, operations and admin	2,119	2,019	50.8		0
Services for children with disabilities	Direct payments	819	462	0.0		0
Services for children with disabilities	Family support services	294	234	3.2		0
Services for children with disabilities	Contracted services, adaptations, management	766	664	0.0	Possible re-negotiation / re-tendering / bringing in-house Children's Disability Service contracts. Calculated at 10% of current contract value. This is linked to more bespoke commissioning relating to the Health, SEN and Disability branch.	70
Agency disability	Independent and non maintained children's homes, special schools and boarding school placements	1,089	724	0.0		0
Special educational needs	Special Educational Needs	786	252	19.0		0
Inclusion Support Service	Inclusion Support Service. Including Educational Psychology Service and Child & Adolescent Mental Health Services (CAMHS)	1,301	328	30.8	Full traded service established with schools. Buyback in 2020/21 will be on a full-year basis and this should facilitate savings in core budget provision. Failure to achieve full buyback may impact on service levels leading to a possible review of staffing.	70
Community Care (Adults) including: Community Support	Learning Disabilities	32,986	29,331	0.0	Savings in 2020/21 are proposed through a number of targeted strategies.	1,970

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
Day Care Direct Payments Home Care Shared Lives Supported Accommodation Residential Care Nursing Care					<p>The 'Move On' project has been very successful in supporting adults with LD to move on from high cost placements into new living arrangements which have enabled them to experience greater independence and control over their lives. It is anticipated that a further saving could be achieved using this strategy whilst maintaining positive outcomes for service users.</p> <p>Review of transport arrangements for clients aged between 18 and 25 attending education provision.</p> <p>Seek appropriate funding for clients from external agencies such as Health, particularly through Continuing Healthcare (CHC) funding.</p> <p>Review of existing block contracts for recently outsourced services, in particular through a review of client needs where over provision currently exists, and better utilisation of voids. Better planning of arrangements for new service users, in particular clients transitioning from Children's social care. The recently established 14-25 social work pod within the service will seek to provide a greater focus on this high cost area.</p> <p>Use of internal dedicated resource to re-assess direct payment levels.</p> <p>Utilisation of voids in external contracts.</p> <p>There are some risks in these strategies - to reduce fees or restrict fee increases paid to providers there may be a risk of providers terminating contracts, and closure of services. To reduce level of support within individual care packages the council would be at risk of not fulfilling statutory duties, experiencing a breakdown of packages and putting a greater pressure on carers.</p> <p>In addition to the savings identified the Council has identified budget pressures based on the anticipated increase in costs for current and future clients.</p> <p>See EIA 2.</p>	

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
Learning Disabilities - Community Support (Adults)	Community Support Service	193	173	5.1		0
Learning Disabilities - Day Services (Adults)	Learning Disabilities Day Options	721	697	21.9		0
Learning Disabilities - Residential (Adults)	In house Residential and Supported Living	3,871	2,925	94.5		0
Learning Disabilities - Residential (Adults)	Respite Services	908	828	22.4		0
Learning Disabilities - Shared Lives (Adults)	Shared Lives Service	Budget included above	Budget included above			0
Learning Disabilities - Supported Accommodation (Adults)	Registered Supported Living (8 Services)	Budget included above	Budget included above			0
Health, SEN & Disability Services Total		47,626	39,890	294.1		2,130
EDUCATION & SKILLS						
Schools PFI	PFI budget for 3 schools	2,370	(40)	0.0		0
Standards & Achievement	Core school intervention team, commissioned school partnership advisers (this funding previously was part of the Education Services Grant - please see below). Note: Income of £76k from services to schools has been netted off within the gross budget.	342	342	3.1	Service provides a range of statutory functions including school improvement, intervening if a school is failing or at risk of failure, assessment, Religious Education (RE) and Personal, Social Health and Citizens Education (PSHCE). Key focus promoting high standards (particularly for disadvantaged), includes facilitating and leading the education partnership; supporting Head appointment, liaison with Ofsted and working with partnerships and individual schools to maintain and improve standards. Team intervenes when schools are at risk of failure (schools causing concern). The saving is predicated on assumption that Brighton & Hove maintain a high percentage of schools judged by Ofsted to be Good and Outstanding as this minimises need for interventions. Currently 1 inadequate and 5 Requires Improvement (RI) schools. Saving will reduce financial support and intervention to schools causing concern who are currently not RI or inadequate. This is currently a manageable risk	25

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					Risks: - Insufficient intervention means more schools moved to RI or Inadequate (and academisation forced) (medium) - Negative effect on all educational outcomes as school Improvement activity is reduced in schools because schools prioritise funding on day to day operations (low) • Statutory functions in RE or PSHCE or assessment monitoring cannot take place to meet requirement. Equalities that may not take place in same way which exposes the council to reputational risk. (low) • City Education Partnership fails due to lack of capacity to lead (low) • If it is perceived that the whole package of support to schools is reducing, schools may look more to academy chains as an alternative (low)	
Governor Support	This service provides challenge and support to governors to fulfil the statutory role as a LA. It also provides a high quality traded service which has a high percentage buy back from schools. Note: Income of £100k from services to schools has been netted off within the gross budget.	32	29	2.6	Savings to be achieved by increasing cost of Governor service and Newly Qualified Teacher (NQT) SLA and selling service to out of authority schools. Selling more out of authority unlikely and already at a max without having more resource to work further afield. Risk: - Impact upon ability to provide statutory parts of Governance duties including appointment and induction - Adverse impact on school and ability to provide Head Teacher training, induction of new Heads, website checks. - Increase in cost of NQT service (by c.30%) runs risk of customers in and out of authority seeking service from another authority or institution - high risk. (there are competitors who could provide service cheaper); - Increase in cost of Governor service (by c. 20%). Risk that service would not be brought by schools or be sought from another authority or institution. Could result in school improvement concern	29

156

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
School Improvement Monitoring Grant		225	0	0.0	This grant was introduced when a decision was made by central government to not implement the white paper. This grant is temporary and until there is clearer direction as to education strategy nationally we do not know whether it will continue beyond this academic year. Effectively the grant enables the LA to monitor schools but also intervene when schools are causing concern or at risk of failure.	0
School Organisation and Admissions.	This includes our staff and support to deliver on our statutory school organisation and admissions role and management and leadership of school meals and all other statutory school organisation functions. Note: Income of £110k from services to schools has been netted off within the gross budget.	127	74	10.5	There are no proposed savings to this budget given the need to deliver the statutory responsibilities around school organisation and admissions.	0
Home to School Transport	Transport between home and school for children who live beyond the statutory walking distance. The appropriate school is the nearest maintained school to the child's home that is suitable to their age, educational needs and has a place available.	2,415	2,375	1.1		0
Other Services/Management	The Virtual School.	55	17	0.0		0
Other Services/Management	Branch Leadership and Management	114	114	3.0	Additional reduction in admin support for education and skills branch	8
Other Services/Management	Redundancy & Asset management	(82)	(231)	0.0		0
Other Services/Management	Education and Traded services support	23	(30)	1.0		0

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
Youth Services	The Council run Youth Participation Team deliver citywide youth participation and advocacy which supports wider engagement but also targets more vulnerable groups of young people. The Youth Grants Programme funds voluntary sector providers to run neighbourhood and equality youth services in targeted areas across the city. The Youth Led Grants programme funds small, one year projects	1,034	705	12.2	To consider future funding following the outcome of the Preventative Review. At present the Housing Revenue Account contributes £250k to the funding for Youth Grants. This funding has not yet been confirmed for April 2020 onwards.	0
Early Years - Children's Centres	City-wide service co-located with health visiting which aims to improve outcomes for children under 5. Seven designated Children's Centre's and delivery points across the city.	1,485	1,451	40.6	There was a review of children's centres in 2015 with a public consultation and reductions in funding. The number of designated children's centres was reduced to seven. The smaller children's centres were retained as linked sites with reduced activities. Since then small efficiency savings have been made to reduce costs. No further savings are proposed.	0
Early Years Nurseries	Subsidy for the Council run nurseries (Acorn, Bright Start, Cherry Tree, Jump Start, Roundabout, Pavilion and Sun Valley) and Tarnerland Nursery School. The nurseries provide free childcare places for 2, 3 and 4 year olds and childcare that parents pay for. Statutory duties to secure sufficient free early education for 4, 3 and low income 2 year olds. Statutory duty to secure sufficient childcare for working parents.	1,656	554	101.0	The Council receives a low level of funding from the Government for free childcare and has to subsidise the costs of the nurseries. The Council was given notice to terminate the lease for Sun Valley Nursery at the Valley Social Centre in October 2019 so the subsidy for the nursery will no longer be needed. The children and staff moved to the nearby Roundabout Nursery in September. Roundabout Nursey is a popular nursery which is also run by the council and has an outstanding Ofsted rating. A new nursery is being opened by Whitehawk Academy and will provide additional places so there will continue to be sufficient childcare places in Whitehawk.	34

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
Early Years - Childcare	Support for nurseries, childminders, out of school childcare, childcare workforce training, and management and administration of free early years entitlement for 2/3/4 year olds. Statutory duty to secure sufficient childcare places and information, advice and training to childcare providers.	347	233	5.7	To charge for in depth quality improvement support (£5k) for providers judged good or better by Ofsted with low numbers of disadvantaged children. The risk is that providers will choose not to pay for this support. To start charging childcare providers for safeguarding training (£7k). This risk is that fewer providers will attend training and knowledge of safeguarding will reduce. All other courses are already charged for. To use a different source of funding (the Dedicated Schools Grant) to support quality improvement for early years providers with less than good Ofsted inspections (£20k). See EIA 3.	32
Early Help - Integrated Team for Families (ITF) and Parenting Service (including the Troubled Families Grant)	The ITF & Parenting Service work with families with children of all ages who have multiple complex needs that generally fall just below the social work threshold, including Family Coaching, specific interventions and group work programmes. The Parenting Service delivers evidence based group and 1-1 parenting interventions. Much of this service is funded by the Troubled Families Grant. Brighton & Hove has been successful in gaining 'Earned Autonomy' which has provided greater certainty of funding until 2020 and reduced our reporting requirements	1,757	557	26.1	There are no proposals for changes because of the uncertainty of the funding from the Government's Troubled Families Programme.	0
Skills & Employment	This team supports <ul style="list-style-type: none"> • Adult Education Budget & Community Learning • Post-16 	542	109	7.1	Key statutory function is to ensure that the mix and balance of provision for 16-19 year olds meets the needs of young people in the city, particularly for vulnerable groups; governance and compliance of the council's Adult Education	0

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					and community learning budgets; to ensure the delivery of the City Employment and Skills Plan (CESP). The CESP has three key priorities- No-one Left Behind, Learn to Earn and Benefitting from Business Growth- the third being an Economic Development priority. No savings proposed.	
Skills & Employment	This team supports: <ul style="list-style-type: none"> • Youth Employability Service • Supported Employment Team • Able & Willing Placements Scheme 	945	828	34.2	The Youth Employability Service (YES) has been very successful in ensuring that the number of young people not in education, employment and training in Brighton & Hove is relatively low. This means that young people have a good start on their employment journey. In January 2019, The Children, Young People and Skills Committee agreed that the future delivery model of Able & Willing be changed to a rolling work placement programme matching suitable placements within council services for candidates who are disabled. The council's Supported Employment Team (SET) work with local people who have disabilities, including learning disabilities, helping them seek and maintain employment. Although there is no statutory requirement to deliver the SET services, there is an ongoing administration commitment to support those furthest from the labour market into work. At budget council in February 2018 an additional pot of funding was allocated to support those aged 18-24 into work. The team provides support to the employee, the employer and work colleagues through training, job coaching and advice. The SET work much closer with the YES to deliver the council's objective to target young people with SEND, in order to increase the percentage who are able to access sustainable employment. It is proposed that savings will be identified through a redesign of these services, with specific focus on rationalising the management arrangements across the 2 services. Delivery risk – low. See EIA 4.	102
Skills & Employment	Apprenticeship Team	125	125	1.0	The apprenticeship team is focussed on ensuring that council services (including schools) maximise the number of apprenticeship take-ups of all ages so that the Council is able to access its own funds via the Apprenticeship levy which is £2m (as at August 2019). The council must also have 'due	0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					regard' to public sector targets, 2.3% of the workforce head-count as starts per year. The team are also responsible for the transfer of levy funds to Small and Medium Sized Enterprises (SME's) in the city linking to the CESP priorities. No savings proposed.	
Print & Sign	Print & Sign Unit	(10)	(57)	8.0	This service is entirely funded by work it carries out on a cost recovery basis. There is a small saving derived from staff changes and increased work. Delivery risk - low	5
Education & Skills Total		13,502	7,155	257.2		235
CHILDREN'S SAFEGUARDING & CARE						
Fostering & Adoption	Payments to in-house carers for fostered and adopted children.	7,562	7,562	0.0	Reduction in need for inter-agency adoption placements given reducing demand (arising from model of social work practice and reducing numbers of children in care). Delivery risk: Increase in numbers of children requiring adoptive placements will result in need for increase in use of inter agency placements.	0
Fostering & Adoption	Staffing teams assessing and supporting foster carers and potential adopters. Allowances paid to Adopters	3,956	3,832	59.9		130
Social Work & Legal	Social work staffing teams.	9,535	9,535	181.4	Review of administration of Child Protection conferences to a IT&D based approach will result in Business Support savings. Delivery Risk - minimal	90
Social Work & Legal	Expenditure incurred under section 17 & 18 of the 1989 Children Act.	557	557	0.0	Budget ensures that the Council is able to fulfil its statutory duties to support families in need. Effective budget management (achieved by devolving budgets) has resulted in an underspend on Section 17 budget line. Delivery Risk - Reduction in Section 17 spending will reduce ability to support families resulting in possible escalation of need. This is offset by current underspend across Section 17 budgets.	130
Social Work & Legal	Legal costs relating to assessment and court fees.	925	925	0.0	Modest savings proposed given reduction in care applications Delivery Risk - minimal given reduction in care applications	75
Contact Service	Family contact for children in care (CiC) and children in need (CIN)	799	799	5.7	The service co-ordinates, supports and supervises court ordered parental and family contact with children in care and children in need. Service redesign has resulted in significant savings in previous years. Review of sessional worker use and their transportation costs	30

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					should result in modest savings. Delivery Risk - minimal given reducing numbers of Children in Care.	
Care Leavers	Services for 18-24 year olds leaving care, including staying put and ex-asylum seekers.	3,642	3,017	9.0	No savings proposed given increased responsibilities to care leavers up to age 25 and existing pressures on budget	0
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	12,259	11,139	4.0	<p>Project to increase the number of in house foster placements and reduce reliance on more expensive independent provider provision is ongoing.</p> <p>Provision of high quality, value for money provision through contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines. In addition to the savings proposed there is pressure funding of £475k in 20-21 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. The overall number of children in care has continued to reduce locally (in the context of a national increase) and close scrutiny of placement costs, together with an increase in in-house foster carers is contributing to a reduction in unit costs.</p> <p>Work streams:</p> <ul style="list-style-type: none"> Increasing number of in house foster carers and those able to provide support to more complex children; Increasing and extending preferred provider options for the Local Authority in partnership across the South East; Developing in house capacity with regards Supported Lodgings and Unaccompanied Asylum Seeking Children (UASC) - an area of increasing demand and unit costs. <p>Review of Special Guardianship Order (SGO) allowances and reducing by child benefit amounts to bring payments in line with East & West Sussex will result in savings. Delivery</p>	907

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					<p>Risk: This is a high cost service where the failure of effective prevention and demand management will not only impact on the achievement of cost reduction but is likely to be of corporate financial significance to the council's challenging medium term financial position. The proposals set out here assume that other pressures on this budget will be met across the overall budget. A small number of adolescents with very significant needs continue to provide pressure on these budgets combined with a national shortage of placements.</p> <p>Impact on Outcomes: Improved practice model prevents children needing care and contributes to improved outcomes for young people. Demand management has implications for managing risk effectively to meet safeguarding requirements and statutory duties.</p> <p>See EIA 5.</p>	
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	As above	As above		<p>Invest to save proposal for "pop up" registered provision to provide emergency short term accommodation for young people who otherwise would be placed in unregistered and expensive placements (cost at least £6.5k per week) whilst appropriate accommodation identified. Will require corporate investment and delay until 21/22 in identified savings being achieved given time required to purchase and set up provision (e.g. Ofsted registration; registered manager; staffing)</p> <p>Delivery risk - high. Will involve securing appropriate accommodation within short timescales and having available sessional work staff to operate "pop up" provision.</p>	0
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	2,310	1,788	40.9	The adolescent service brings together a number of different teams who work with higher risk young people. It has been successful in ensuring that needs are largely met and has reduced the funding pressures arising from this group of young people. No savings proposed	0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
	and young people at risk of becoming involved in offending.					
Family Support Services	Family group conferences and intensive intervention initiatives	413	382	4.7	Maintaining investment in this preventive service area is critical for effective demand management. Family Group Conferencing is used to identify alternative means to meet the needs of families who are facing difficulties and so avoid the need for a child to be brought into care. No savings proposed	0
Partners in Change (PIC) 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	903	835	6.2	Review of domestic abuse perpetrator programme to move from group work delivery model to relationship based individual work supported by PIC Hub. Review of Looking Forward project overall and reduction in seconded post from Oasis. Delivery risk - low. Changes will fit with model of social work practice See EIA 6.	75
Children's Safeguarding & Care Total		42,861	40,371	311.8		1,437
QUALITY ASSURANCE & PERFORMANCE						
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.	1,435	1,373	27.9	BHSCP management and admin is a statutory multi-agency funded safeguarding function. Child protection services and Independent Reviewing Officers are statutory services with high caseloads and increasing demands. Increase in funding from safeguarding partners will result in BHCC contribution to Safeguarding Children's Partnership to be made.	38
Quality Assurance & Performance Total		1,435	1,373	27.9		38
Families, Children & Learning Total		105,735	88,881	895.6		3,840

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
HEALTH & ADULT SOCIAL CARE						
ADULT SOCIAL CARE						
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability and Mental Health. Services include; community support, home care, supported accommodation, residential and nursing care.	Physical Support & Sensory Support	33,797	19,313	0.0	Through the new way of working Health and Adult Social Care will be focusing upon reducing demand through a number of approaches: increasing access to advice and information, development of asset based social work maximising community support mechanisms, integration with health colleagues, both commissioning and front line delivery, to provide a better joined up service to customers/patients. We will focus on admission avoidance and enabling flow from the hospital, ensuring people are maintained in community settings where possible.	0
Assessment & Support and Intervention Team (SIT) Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. Deliver statutory duties under the Mental Capacity Act, Safeguarding Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's)	Assistant Director Community Short Term Services Social Work Team Access Point Financial Assessments Rapid Response Team Hospital Discharge Service Acute Planned Response Service Carers Development Team Assessment and Reablement Deprivation of Liberty Safeguarding team Independent Living Carelink	9,828	7,712	222.6	This will include working closely with the Clinical Commissioning Group (CCG), and Health Trusts to apply genuine integration principles that will facilitate a more streamlined pathway delivering a reduced need for both the number and size of ongoing packages of care and placements leading to a reconfiguration of the current level of bedded provision and Home-Based Care. We will carry out a review of our use of Craven Vale and Independence at Home to ensure services are effectively supporting clients to live independently and reduce numbers going in to residential care. We will also be continuing to carry out targeted reviews for individuals with a change in need, or where assistive technology could be used.	0
Assessment & Support and Intervention Team (SIT)	Community Equipment Service	2,453	257	0.0		0
Hostel Accommodation	Hostel Accommodation 71 beds budgeted for in 2019/20	1,515	723	27.4	We will ensure that where packages of care and placements are required that these services are good quality and represent value for money.	0
Memory & Cognition Support - Day Services	Wayfield Avenue Day Services 45 budgeted capacity for 2019/20	271	173	8.0	We will also improve value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional	0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
Memory & Cognition Support - Residential	Ireland Lodge Residential Wayfield Ave Residential 47 budgeted capacity for 2019/20	2,587	1,160	70.1	statutory services The primary risk is that the number of people with eligible needs continues to increase and those with existing services become frailer thus requiring increased levels of support.	0
Community Short Term Services	Community Short Term Services & Independence at Home (Including Early Supported Stroke Discharge and Apportionment of Assessment Duties Budget capacity for 2019/20 assumes a maximum of 65 people in service at any time through 12 month period Craven Vale Residential 24 budgeted capacity for 2019/20	4,972	3,022	155.7	Therefore there is a risk that demand cannot be met within budget. A programme of work has been started which will work towards a new operating model for the service, enabling us to meet need more quickly, improving outcomes and preventing deterioration. A programme board is in place to ensure that this work is completed in the timely way it needs to, and to monitor outcomes, including budget performance. Meeting eligible needs will continue to be a priority and we will continue to ensure that people are able to be supported with timely advice and information and take a preventive approach when possible. Other action/factors are: <ul style="list-style-type: none"> • The Council has a statutory duty to meet assessed eligible need and this will continue. • Personalised approach and making use of community assets can increase independence and better outcomes. • Care Act has imposed national eligibility criteria which will be implemented rigorously. • Implementation of enhanced brokerage to reduce costs of care • All Carers to be offered a Carers assessment and a personal budget, in line with requirements of the Care Act. Maintaining level of support to Carers to ensure they are able to continue in their caring role and that the right support is available. <ul style="list-style-type: none"> • Ensuring a person centred approach and the provision of a direct payment where appropriate 	0
Adult Social Care Total		55,423	32,360	483.8		0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
INTERGRATED COMMISSIONING						
Commissioning & Contracts	Support to Carers	733	202	0.0		0
Commissioning & Contracts	Adults Commissioning & Performance Team Executive Director Adult Services Safeguarding Team	2,614	2,404	52.3		0
Commissioning & Contracts	Integrated Commissioning	6,891	5,998	0.0		0
Commissioning & Contracts	Self Directed Support	136	136	0.0		0
Commissioning & Contracts	Learning Disability Development Fund	102	102	0.0		0
Integrated Commissioning Total		10,476	8,842	52.3		0
S75 SUSSEX PARTNERSHIP FOUNDATION TRUST (SPFT)						
Community Care budget funding packages of care, support, residential/nursing care for people suffering a cognitive impairment (mainly dementia in older people); services will include Community Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements	Memory & Cognition Support 399 budgeted capacity for 2019/20	12,638	6,424	0.0		0
Community Care budget funding packages of care, support, residential/nursing care for people suffering a functional mental illness services will include Community Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements	Mental Health Support 418 budgeted capacity for 2019/20	8,909	6,707	0.0		0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'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 Including: Mental Health Homeless Team Assessment Treatment Service Living Well with Dementia Service Adult Mental Health Practitioners (AMHP) Crisis Resolution Home Treatment Team (CRHTT) Mental Health Management	3,405	3,214	55.2		0
S75 Sussex Partnership Foundation Trust (SPFT) Total		24,952	16,345	55.2		0
PUBLIC HEALTH						
Public Health	Ring-fenced Public Health Grant	0	(19,559)	n/a	The 2020/21 Public Health Grant inflationary increase may require spending on nationally specified purposes (tbc December 2019). If funding is available beyond this, it will be allocated based on review of local Health & Wellbeing Strategy public health outcomes / priorities compared with current spend. E.g. stop smoking.	0
Substance Misuse	Substance Misuse services residential rehab	5,960	5,843	3.5		0
Sexual Health	Commissioning of sexually transmitted infection (STI) prevention and treatment, contraception, HIV prevention and advice services.	4,243	4,243	1.0		0
Children 0-19 Public Health Programmes		5,980	5,588	4.7		0
Health Improvement		4,203	3,885	39.3		0
Public Health Total		20,386	0	48.5		
Health & Adult Social Care Total		111,237	57,547	639.8		0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
ECONOMY, ENVIRONMENT & CULTURE						
TRANSPORT						
Concessionary Bus Fares	Concessionary Bus Fares	10,876	10,876	0.0	It is anticipated the Council will save £300k per year through the agreement of a new 3 Year Fixed Deal or reimbursement with Bus Operators that will continue to provide existing Concessionary Travel arrangements, whilst also expanding the scheme for disabled pass holders. See EIA 7.	300
Head of Transport, Policy and Strategy	Transport, Policy and Strategy	968	968	13.8	Increase in development income through planning fees and performance agreements towards the cost of staff activity relating onsite to inspections.	10
Parking Services	New Parking Schemes	15,358	(19,685)	91.2	Three new schemes in 2020/21 (Coombe Road Area, South Portslade Area and Surrenden Area) subject to current consultation. The saving is net of associated additional costs such as staffing, administration, correspondence and appeals/challenges. See EIA 8.	800
	Overachievement in 2019-20				Continued achievement at 2019-20 levels (Primarily due to seasonal variation in Bus Lane PCN enforcement).	600
	Raising Charges to gain 4% increase in income (Raising parking fees & charges by an average 5.4% to make 4% allowing for demand loss and associated costs of implementation as well as VAT for off-street charges). This is beyond the average 2.7% to make 2% inflationary increase (£600k) which is already required and includes proposals such as initial first and subsequent resident permit increases for full & light touch schemes, initial increase to traders' permits and on-street tariff increases. Improving air quality is a key traffic management objective				Raising price of resident full scheme permit to £150 – Keeping quarterly prices (£45) the same to reduce costs to those who find the upfront annual costs more difficult. See EIA 8.	225
	Applying surcharges to 2nd and additional resident permits in full schemes (£80) and light touch schemes (£70). Quarterly (£20) and 6 monthly (£35) surcharges will also apply. See EIA 8.				27	
	Increases to Business permits to £400 yearly and £115 quarterly. See EIA 8.				45	
	Increasing Traders Permits (Annually to £800, Quarterly to £250). See EIA 8.				50	
	Increase price of resident visitor permits in Zone B & D (event day schemes) to £3.50 to bring them in line with light touch parking schemes and charge £50 for annual guest permits. See EIA 8.				15	
	Increasing selected tariffs in Black Rock car park, King Alfred car park, Norton Road car park and other off street car parks. See EIA 8.				45	
	Increase tariffs at Regency Square car park. See EIA 8.				122	

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
	in Brighton & Hove. As part of a range of measures to improve air quality, such as the introduction of a Low Emission Zone, parking charges can help to encourage less polluting travel options and reduce emissions. A further key traffic management objective is to reduce congestion. Fees are set to manage demand for parking and reduce time taken driving around to find a space by increasing turnover of spaces particularly in high demand areas				Increase tariffs at Rottingdean off street car parks. See EIA 8. Increase allocation of business permits from 2 to 4. Business permits are issued where it can be demonstrated that there is a business need to park a vehicle in a specific Controlled Parking Zone. See EIA 8.	6 25
Traffic Management	Highways Inspection & Licensing	1,992	672	23.5	This service is undergoing an extensive restructure and is having to absorb significant additional costs to upgrade its Intelligent Transport Systems including ageing Traffic Signal equipment and Real Time Information systems to deliver necessary Traffic Control Centre functionality, therefore has no savings proposals for 2020/21.	0
	Traffic Signals and Systems					0
	New Roads & Street Works					0
Transport Projects and Engineering	Lighting & Illuminations	9,161	7,841	49.5	£10k saving from staff restructure which has already been implemented. Reduction in consultancy budget. Removal of marketing budget.	10
	Network Management & Winter Maintenance					0
	Civil Engineering					0
	Head of Transport Projects					18
	Public Transport					8
Transport Total		38,355	672	178.0		2,306
CITY ENVIRONMENTAL MANAGEMENT						
City Clean	City Clean	9,723	8,597	298.5	Increase environmental enforcement fees, Expand Garden Waste services and/or increase fees. Collection of textiles. Commercial income from expansion of the garden waste scheme and new trade waste business.	0 50

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
City Parks	City Parks	3,891	3,460	129.4	Full cost recovery for providing a grounds maintenance service to council tenants through increasing the service charge to reflect actual costs.	50
						0
Fleet & Maintenance	Fleet & Maintenance	2,834	2,644	11.4		0
Head of City Environmental Management	Head of City Environmental Management	143	143	3.0		0
Strategy & Projects	Strategy & Projects	1,510	1,379	23.8		0
Waste Disposal	Waste Disposal	14,388	13,733	0.0	Likely savings from Waste PFI contract variation.	125
City Environmental Management Total		32,489	29,956	466.1		225
CITY DEVELOPMENT & REGENERATION						
Executive Director - EEC	Executive Director - EEC	174	174	2.0		0
Business Development and Customer Services	Business Development and Customer Services	524	524	17.7	The Planning and Building Control Services are currently undertaking a service review which aims to improve service delivery and reduce reliance upon agency staff. The service redesign will be cost neutral.	0
Development Planning	Building Control	2,423	(69)	42.8	Increase building control fees by over 10%. Fees can only be for the delivery of the service and cannot cross-subsidise.	50
	Development Control				Enforcement - Deal with Level 3 complaints only through correspondence. Could reduce casework for one officer.	32
					Generate arrangement & monitoring fees for S106. Funds S106 officer & ongoing software licence, Assumes Tourism, Equalities, Communities & Culture Committee approval in Winter 2019 to implement scheme.	0
Planning, Policy, Projects and Heritage	Planning, Policy, Projects and Heritage	648	647	13.5	Explore development of shared services across the city region for future years.	0
Economic Development	Economic Development	541	399	6.7	Restructure of service to offer up a saving of 1 x FTE M11 post.	50
					Reduction in Initiatives Budget.	10
					This service delivers large projects that drive income (capital receipts, council tax, business rates, new rents) that easily justify the cost of the team.	0
Major Projects	Major Projects	329	294	6.4	This service delivers large projects that drive income (capital receipts, council tax, business rates, new rents) that easily justify the cost of the team.	0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
Sustainability & International	Sustainability	499	479	6.0	Increased funding has been made available to this service as part of previous budgets rounds in recognition of the ongoing global climate and biodiversity emergencies, therefore no savings are being proposed for this service area.	0
	International				Restructure of service to offer up a saving of 0.5 x M11 FTE International Officer post (lower than full 0.5 as there is existing service pressure that absent post relieves) - this would make the overall restructure of the service harder to successfully complete.	13
Head of City Development & Regeneration	Assistant director of City Development & Regeneration	108	108	0.7		0
City Development & Regeneration Total		5,246	2,555	95.8		155
CULTURE, TOURISM & SPORT						
Arts	Culture, including Brighton Dome & Festival	1,822	1,822	0.0	Includes £1.732m contribution to Brighton Dome Brighton Festival Limited subject on partnership contract and annual inflation increases	0
	Partnership Arrangements					0
Royal Pavilion and Museums	Royal Pavilion and Museums	7,206	1,504	129.7	Proposed transfer of the service to a charitable trust likely to produce savings in the medium to long term, however short term funding will be required to support initial setup and transition.	0
	The Keep				Sustainability Plan for the Keep being delivered in partnership with East Sussex County Council and University of Sussex.	25
Sport and Leisure	Sport & Leisure	2,623	(581)	30.3	Reduce expenditure on responsive repairs to building and plant. The risk is that reactive maintenance will take longer to complete with more areas temporarily cordoned off/shut for longer. Also, could potentially lead to increased cost from the delay.	20
	Outdoor Events				Increase fees and charges for events.	28
	Seafront Services				Shelter Hall - anticipated turnover top up rent from letting the rotunda.	15
	Sports Facilities				Reduce expenditure on client responsibilities of sports facilities contracts. The risk is a delay in undertaking client responsibilities could have a detrimental impact on the quality of the sports facilities. Also, there could be a negative impact on the client/contract partnership with the external operator	40

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					with a consequent negative impact on the quality of the sports facilities.	
Tourism and Marketing	Marketing (incl. Visit Brighton)	466	231	5.0	Reduction in marketing budgets (£10k) and other supplies & services budgets (£1k). £1.285m of the conferences net budget relates to Internal Subvention Costs.	11
	Conferences	1,519	1,380	3.8		0
Venues	Brighton Centre	2,188	(645)	38.5	Purchase of a new Compactor Unit to reduce the cost of skip hire.	9
					Remove annual financing costs of Brighton Centre stage by repaying debt in 2019-20.	18
					Reduction in maintenance budget from £80k to £65k (18.75%) and reduction in utilities budgets £14k due to energy efficiency measures. Any reduction in the maintenance budget will result in repairs taking longer as the remaining budget will need to be prioritised. E.g. lifts, toilets & lights being out of action and routine damage not being repaired during busy periods. This will reflect badly on the business to both existing and prospective customers and could affect income budgets in future years.	29
					Reduction in casual staffing budgets. Dependent on Customer numbers for each event.	23
					Reduction in overtime budgets. Reduces ability to cover sickness absences.	16
					Increased income from reletting of ticketing contract. Dependent on levels of ticket sales from Entertainments.	5
					Reduction in training budget from £8k to £5k.	3
					Reduction in marketing budgets for Entertainments & Conferences.	6
					Reduction in budget for software & internet costs.	4
Reduction in supplies & services budgets.	8					
Culture, Tourism & Sport Total		15,825	3,712	207.3		260
PROPERTY & DESIGN						
Property & Design	AD Property & Design	124	124	1.0	Staffing budget.	0
Customer Services	Customer Service Centres, Reception/Switchboard & Security	482	476	20.0	Explore bringing currently out-sourced security service in-house in future years. Combine the currently out-sourced CCTV monitoring service for Libraries, Housing, Hollingdean	0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					Depot and the travellers' site and monitor in-house.	
Facilities & Building Services	Printing, Scanning, Post & Couriers Cleaning, Waste & Security Premises & Helpdesk Building M&E Services	3,170	3,030	32.3	Explore transfer of Property & Design print work to the Design, Print & Sign (DPS) unit in future years to avoid duplication of equipment and resources.	0
					Close the Brighton Town Hall post room and distribute all post from Hove Town Hall. Anticipated saving will be met from vacancies.	30
					Combine the Salto building access contracts for both corporate and housing properties.	10
					Recruit 2x Mechanical & Electrical engineers in-house to avoid the need to employ external consultants. This is subject to successful recruitment of suitably qualified technical staff which has recently proved problematic due to pay scales. In-house professional staff reduce risks and are better value for money.	50
	Reactive Maintenance				Expand the in-house maintenance operative service by recruiting more staff to avoid paying external contractors with higher hourly rate charges. This is subject to successful recruitment of suitably qualified & experienced staff.	50
Building Surveying & Maintenance	Building Surveying Services	2,410	2,410	16.0	Increase in fee income by employing more professional staff for work that would otherwise be undertaken by external consultants.	15
	Planned Maintenance					0
Architecture & Design	Architecture & Design Services	770	(1,227)	12.6	Increase in fee income by employing more professional staff for work that would otherwise be undertaken by external consultants.	15
Workstyles	Workstyles Programme Management	233	(1)	6.6	Improvements to the Barts House Customer Service Centre (CSC) with reduced maintenance & security expenditure following review of security arrangements, staff entrances and CSC re-design.	30
Education Property Management	Education Property Management	1,076	1,002	6.0	Deletion of currently vacant post.	32
Asset Management	Asset Management	238	238	4.0	Restructure of Property & Design services to form a combined strategic Estate & Asset management property team, transferring other asset management functions to the relevant property teams & achieving operational benefits identified as part of the 2019 Property & Design Service	69

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					Review.	
Energy & Water Management	Energy & Water Management	1,683	1,674	2.8		0
	Utilities - Corporate Landlord				Savings resulting from the corporate solar photovoltaic programme are only expected to provide small net savings in the first few years with larger savings occurring in years 5+. However, these early year savings are likely to be negated by (a) the general market energy price increases applied to the remainder of the portfolio, (b) the potential surcharge for the future purchase of 'green' energy and (c) the possibility of using the early years saving to reinvest in the energy efficiency investment programme through part-funding additional staff resources to manage the programme.	12
Estates Management	Urban Investment Portfolio Management	3,739	(6,155)	7.5	Release of surplus New England House service charge following review of budget.	40
	Rural Investment Portfolio Management					
	In-House Estates Management					
					Savings resulting from the reprocurement of the Estate Management Consultancy Service Contract.	35
					Increase in rental income from Phoenix House through letting of void units. No capital investment required.	30
					New income streams can be delivered in future years through the invest to save purchase of new commercial property as part of the rebalancing asset investment strategy. High risk as dependent on the uncertain property market conditions and the identification and successful acquisition of a suitable property in the City and associated income.	0
Property Total		13,924	1,573	108.8		418
Economy, Environment & Culture Total		105,839	38,467	1,056.0		3,364

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
HOUSING, NEIGHBORHOODS & COMMUNITIES						
HOUSING GENERAL FUND						
Housing Services	Executive Director - HNC	116	49	0.8		0
Housing Services	Homelessness -Housing Options and Homemove - supporting vulnerable households	1,347	1,295	34.6	No savings proposed as service needs to direct resources to respond to statutory duties, prevent homelessness, and provide housing and support to vulnerable households in emergency and temporary accommodation.	0
Housing Strategy & Development	Housing Strategy & Development - enabling & delivering increased housing supply & quality.	240	239	6.0	In line with the Housing Committee Work Plan to enable delivery of 800 additional council homes and 700 new affordable homes. The budget saving proposal in the General Fund is to accurately reflect the work on supporting the supply of new affordable housing to contribute to this through the HRA.	50
Private Sector Housing (PSH)	Private Sector Housing & Integrated Housing Adaptations Service - improving housing quality in private rented homes, enabling accessibility & supporting independent living across all tenures.	1,094	493	29.4	<p>Improving the conditions in the Private Rented Sector reflecting the priorities in the Housing Committee Work Plan 2019-2023. The Private Sector Housing service is largely self- funding through licence fees ring-fenced to administration of the current schemes.</p> <p>Integrated cross tenure Housing Adaptations Service including the assessment and delivery of major housing adaptations through the mandatory Disabled Facilities Grant (DFG) and the HRA Capital Programme. In addition, the service commissions new adapted homes and ensures best use of existing adapted/accessible housing. This service promotes vulnerable households to live independently in their own home and has been demonstrated to deliver significant cost benefits to Social Care and Health.</p> <p>This proposed saving arises from further capitalisation of salaries now that capital grant has increased over the last few years.</p>	50
Temporary Accommodation & Allocations	Temporary Accommodation (TA)	18,707	2,542	35.7	An increase in prevention of homelessness will reduce the numbers of households that need TA provision. Increasing prevention, enabling people to remain in their homes or be supported to move to alternative settled	150

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					accommodation reduces households in TA by 150 by end of 2019/20 and further reductions in 2020/21. Delivery can be achieved but there are risks if demand for TA increases and or we are unable to meet target to discharge duty to suitable accommodation in the private rented sector. More work is currently taking place to scrutinise both the use of different forms of temporary accommodation and the unit costs of such accommodation.	
					Improvement of void turnaround times. Implement the outcomes of the business process review of TA and HRA void turnaround function to improve resilience and reduce rent loss. Void loss improvement is a challenge as is reliant on other partners.	100
					Improvement of rent collection. The current rent collection process is the subject of a business process review to maximise rent collection from households in TA.	100
Travellers	Travellers	545	481	5.0	Additional income from both transit and permanent sites and a reduction in legal and rubbish clearance costs due to fewer unauthorised encampments. Risk: If there are more unauthorised encampments than the current trend, costs will increase	50
Housing General Fund Total		22,049	5,099	111.5		500
LIBRARIES						
Libraries	Library PFI	2,424	919	0.0	Library Services have already delivered £245k savings through the PFI. Jubilee Library (which delivers over 50% of library services) plays a vital role in promoting diversity and tolerance, and welcomes and supports homeless people and vulnerable people facing the impacts of austerity. Any potential future changes will need to be informed by the new Libraries Plan currently under development and	0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					due to be agreed by Council in July 2020.	
	Library PFI -Government Grant	<i>incl. above</i>	1,505		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 £0.919m. It is worth noting that the revenue payments include an element to cover the capital costs of the building.	0
	Hove Library	<i>incl. in staffing and operational costs</i>	<i>incl. in staffing and operational costs</i>	<i>incl. in staffing and operational costs</i>	Any potential future changes will need to be informed by the new Libraries Plan currently under development and due to be agreed by Council in July 2020.	0
	Staffing and operational costs	2,700	2,700	61.7	In the last five years, Libraries have saved £805k through a strategic approach to modernising library services. Opening hours have doubled, and staffing has been reduced by 30.6% (27.2 FTE), yet no service points have been closed. Libraries have completed a zero based budget review of operational costs and income to offer an additional net saving of £31k.	31
					Net saving possible from a budget amendment last year, which reversed £121k of staff savings offered up in 2019/20, - through prudent use of the amendment money only £63k was needed to address the issues raised during the restructure consultation, so net saving of £58k is possible.	58
	Community Libraries	<i>incl. in staffing and operational costs</i>	<i>incl. in staffing and operational costs</i>	<i>incl. in staffing and operational costs</i>	No savings are proposed for next year. Any potential future changes will need to be informed by the new Libraries Plan currently under development and due to be agreed by Council in July 2020.	0
	Income Generation	<i>incl. above</i>	(519)	0.0	In order to ensure financial stability, continue plans to increase commercial income generation, increasing donations and seeking grant funding. Increased income targets are being considered from 2020/21.	0
Libraries Total		5,124	4,605	61.7		89
COMMUNITIES, EQUALITIES & THIRD SECTOR						
Communities	Communities, Equalities and Third Sector (CETS) Development staffing and	625	601	11.3	A service redesign and staff consultation across the Communities, Equalities and Third Sector structure will be carried out to release the proposed staff saving with due	134

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
	operational budget				regard to the council's priorities for supporting a diverse and welcoming city, those most affected by austerity and community wealth building as well as ensuring the council meets its legal obligations under the Public Sector Equality Duty. The function consists of the following posts: Head of Service, Senior Support Assistant, Third Sector Manager, Communities Fund Manager, Contracts and Monitoring Officer, Community Engagement Manager, Community Engagement Officers (8), Community Engagement Administrator (1), Equality Managers (2), LGBT Manager, Refugee and Migrant Manager.	
					(Initiatives budget) Reduced work on equalities and communities projects in response to community and member drivers for example race advocacy worker, Signlive British Sign Language (BSL) video relay trial in Barts customer service centre, period poverty, modern slavery. However as there are no ongoing legal commitments through this fund a saving is possible. Clear communication will be needed to members and the communities. External funding will have to be sought for any future projects - this is not always open to the council and thus may place a potential burden on the Community & Voluntary Sector (CVS).	20
	Communities and Third Sector Development Commission	2,104	1,812	0.0	The commission invests in voluntary sector partnerships across the city that: deliver prevention and early intervention for vulnerable adults, families, young people and children, infrastructure support to community and voluntary sector organisations to improve their efficiency, effectiveness and reduce dependency on council funding/contracts, and transform in response to the increasing demand on their services from reduced public sector provision. The commission re-opens for grant applications in September 2019 and new grant agreements will be place from April 2020. .	0
	Communities Fund	314	169	0.0	3% General Fund budget reduction on programme. As an annual programme there is opportunity to reduce the budget ahead of the start of the new year's programme	10

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					2020/21. The fund predominantly supports grass root volunteer led organisations being both a starter fund for new/small groups and building resilience for medium sized groups supplementing their own fundraising and volunteer time, and acting as a validation to other funders.	
	Healthwatch	190	190	0.0	Contractual commitment to meet the legislative duty for each Local Authority area to have an independent health and social care watchdog. Reduction in budget to match contract value (services were recommissioned for 2017/18-2019/20; with a 10% reduction in contract value from 2017/18).	11
Communities, Equalities & Third Sector Total		3,233	2,772	11.3		175
SAFER COMMUNITIES						
Environmental Health & Licensing	Environmental Health & Licensing	1,619	649	39.2	Offer of voluntary severance followed by service redesign	33
					Delete part time Senior Environmental Health Officer (M10) £24k which is currently vacant. Additional savings to be found through limited voluntary severance and service redesign.	46
	Environmental Protection	482	475	12.8	Reduction in hours from a Technical Officer post (effective from July 2019).	15
	Pest Control	103	(10)	3.0	Possibility of increased income due to the pest control service taking on the work for council properties from Mears now that the responsive repairs service will be in-house. This will help the service to meet their current income targets and reduce the current budget pressure.	0
Trading Standards	Trading Standards	442	433	7.9	Offer of limited voluntary severance followed by service redesign	24
Civil Contingencies	Civil Contingencies	108	108	1.6	No savings proposed.	0
Community Safety	Reducing Violence against Women and Girls Commissioning. (VAWG)	1,846	780	3.4	2020/21 - Service redesign savings from the externally commissioned service. See EIA 9.	35
	Casework Team	420	340	9.0	Deletion of vacant post within Community Safety team.	52
Safer Communities Total		5,020	2,775	76.9		205
Housing, Neighbourhoods & Communities Total		35,427	15,251	261.4		969

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
FINANCE & RESOURCES						
FINANCE (MOBO)						
FINANCE MOBO	Non Orbis running costs (professional fees, printing, postage, computers etc.) netted off by £194k internal income re costs recharged to other services.	119	65	1.0	The council opted to join the sector-led reprocurement of External Audit provision by Public Sector Audit Appointments (PSAA) Ltd (a Local Government Association company) as agreed by the Audit & Standards Committee. The savings were taken in 2019/20 and therefore no further savings are anticipated.	0
Finance (Mobo) Total		119	65	0.0		0
PROCUREMENT (MOBO)						
Procurement - MOBO	Non Orbis running costs (printing, postage, computers etc.) netted off by £437k of internal income from the Modernisation Fund and Public Health.	(416)	(416)		No savings proposals identified. The future contributions from the Modernisation Fund will be decided at the Corporate Modernisation Delivery Board (CMDB).	0
Procurement (Mobo) Total		(416)	(416)	0.0		0
HR & ORGANISATIONAL DEVELOPMENT (MOBO)						
HR & OD - MOBO	Social Care training, Trade Union support and non Orbis running costs such as postage, printing, computers etc.	725	593	11.8	No savings proposals identified	0
HR & Organisational Development (Mobo) Total		725	593	11.8		0
IT & D (MOBO)						
IT&D - MOBO	Non Orbis running costs (mostly IT&D contracts) netted off by £1.1m of internal income re costs recharged to capital projects and other services.	2,662	2,492	2.3	Management of these sovereign contracts and licenses by the Orbis Shared Service on behalf of BHCC presents opportunities for reduction of costs through economies of scale. The current roll out of Windows 10 and replacement laptops and desktop computers is being funded through the capital programme. It is proposed to incorporate a 5 year replacement programme into capital investment plans which will release the majority of the revenue budget provision. Delivery Risk: Potential risk that limited availability of commercial skills and capacity will lead to financial risks on contracts.	225

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					Impact on Outcomes: Demand for services may outstrip ability to drive savings within contracts. Contract/supplier management capacity is an issue that the Orbis partnership may help to mitigate.	
IT & D (Mobo) Total		2,662	2,492	2.3		225
REVENUES & BENEFITS (MOBO)						
Revenues & Benefits (The service is part of Business Operations within Orbis Shared Services but is regarded as a 'Managed on Behalf of' (MOBO) budget for the purposes of the Inter-Authority Agreement. It therefore remains as a sovereign BHCC budget.)	Administration of Housing Benefits and Council Tax Reduction awards - staffing costs budget	7,342	4,784	162.8	The savings are realised from the ongoing programme of downsizing the Housing Benefit element of Revenues and Benefits as cases move to Universal Credit. The reduction in staff resource is proportional to the reduction in workload taking into account the increased demand for Universal Credit related welfare support and the introduction of improved digital services and automation.	250
Revenues & Benefits (Mobo) Total		7,342	4,784	162.8		250
BUSINESS OPERATIONS (MOBO)						
Business Operations - MOBO	Non Orbis running costs (postages, computers etc.) netted off by £245k of internal income re costs recharged to other services.	(188)	(188)	4.0	No Savings proposals	0
Business Operations (Mobo) Total		(188)	(188)	4.0		0
CONTRIBUTION TO ORBIS						
Orbis Shared Services (This budget/service represents BHCC's share of the contribution to Orbis Shared Services in accordance with an Inter-Authority Agreement)	This service area represents Orbis partnership services including Finance, HROD, Procurement, IT&D, Business Operations and Property Services. The Revenues & Benefits Service is also part of the partnership but is regarded as a 'Managed on Behalf of'	10,516	10,516	312.1	In 2016, the Policy, Resources & Growth Committee approved the council's strategy to join the Orbis Partnership. The key aims were to ensure that corporate services could continue to be delivered through the achievement of sufficient scale whilst maintaining the status of Brighton & Hove terms and conditions for staff. The council became the third founding member of the Partnership in May 2017 and budgets were fully integrated from April 2018. Following the agreement earlier in 2019 for Surrey County Council to withdraw a number of services from Orbis and for	477

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
	(MOBO) budget and therefore remains a sovereign BHCC budget and service under the current arrangements.				Property Services to be withdrawn by all three partners, revised savings targets need to applied to reflect these changes. Agreement to savings levels still need to be approved by the Orbis Board however the assumption for 2020/21 is £477k across Business Operations, IT&D and Finance.	
Contribution To Orbis Total		10,516	10,516	312.1		477
Finance & Resources Total		20,760	17,846	493.0		952

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
STRATEGY, GOVERNANCE & LAW						
CORPORATE POLICY						
Chief Executive	Chief Executive	276	276	2.0		0
Policy, Partnership & Scrutiny (PPS)	Policy, Partnership & Scrutiny including Leadership Support	410	347	4.5	Savings over the period can be achieved by forgoing the small initiatives budget we hold - Risk - Initiatives and activities which are paid by PPS on behalf of organisations will stop - can include City Tracker, 2030 events, Community Wealth building, Citizens assembly etc.	27
Corporate Policy Total		686	623	6.5		27
LEGAL SERVICES						
Legal Services	Legal Services (Note: income of £0.047m from services to schools has been netted off with gross budget).	1,442	1,082	32.8	Reduction in 2.4 posts across Legal Services Commercial and Litigation Teams. This will reduce the support available in these areas to the Council and may impact on the ability of the service to manage complex matters in house and the speed of delivery of advice. Of the 2.4 FTE reduction, 0.8 FTE will be managed through implementation of new systems and shared resilience with other authority partners.	103
Safeguarding & Advice (Children & Adults)	Safeguarding & Advice (Children & Adults)	249	249	18.6	A large proportion of the budget for these services is funded via recharge by the relevant directorates. Therefore proposals for a reduction in budget in these areas would need to be agreed with the relevant directorate and would be reflected in their budget. A reduction of £75k has been agreed with Families, Children & Learning based on sustaining an increase of in house advocacy in child care proceedings. This contributes a saving of £75k to the Council's overall budget position.	0
Legal Services Total		1,691	1,331	51.4		103
DEMOCRATIC & CIVIC OFFICE SERVICES						
Democratic Services and Civic Support	Democratic Services	442	390	8.8	From a review, a revised structure to reduce the overall number of posts down to 7.8 FTE. This will impact on the level of support to the committee process and require a change in working processes to ensure that all meetings can be effectively managed and statutory deadlines maintained. There will be a need for the use of electronic agendas to be fully embraced by elected Members and the adoption of the i-casework system for councillors' casework. See EIA 10.	47
	Civic Office	181	161	4.0	A reduction in working hours to enable phased retirement will	12

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
					enable the savings target to be met; but will impact on the level of support available to the Civic Office and the Mayor. See EIA 10.	
	Political Assistants	147	147	3.0	No savings identified, although potential exists to delete the roles and establish an admin support post for the Groups in Democratic Services and achieve significant saving.	0
Members' Allowances	Members' Allowances	981	981	0.0		0
Democratic & Civic Office Services Total		1,751	1,679	15.8		59
LIFE EVENTS						
Life Events	Bereavement Services	2,068	195	17.1	A review of fees and charges across Bereavement Services, proposing increases in some charges, freezes to some charges where we believe there will be a business risk if the fee for the service went up, and accepting general inflationary increases as part of the corporate policy, on other charges. This modest savings figure needs to be looked at in the context of pressures funding for Life Events and 2% inflation increase on all income targets. All decisions will be based on maximising income for the LA, whilst maintaining our excellent customer service standards.	8
Life Events	Registrars	619	(520)	17.8	No savings are planned in the Registrars service. There are budgetary pressures being addressed, and a request for pressure funding will be made as part of this budget setting process.	0
Life Events	Elections and Local Land Charges	1,046	428	13.3		0
Life Events Total		3,733	103	48.2		8
PERFORMANCE, IMPROVEMENT & PROGRAMMES						
Performance, Improvement & Programmes (Permanent Budget)	Customer Experience and Customer Feedback, Corporate Performance, Risk Management and Corporate Governance	628	628	12.1	Following a review, a reduction of 1 post within Corporate Performance Team. This will significantly reduce the support for the organisation in terms of performance management (unable to support DMT Key Performance Indicators, service planning and much reduced personalised support for directorates). In addition, reduction in non-staffing costs.	49
Programme Management Office (Temporary funding from internal modernisation fund)	Corporate Programme Management Office – managing projects and programmes and conducting	0	0	13.3	Corporate Programme Management Office is entirely funded by one-off resource and therefore unable to contribute to the core funding savings. This one-off resource is projected to reduce taking account of potential reduced business needs to	0

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
	business improvement reviews that are of corporate significance, project and programme assurance on behalf of the directorate and corporate modernisation boards, building capacity across the organisation by delivering training and developing toolkits.				manage change	
Performance, Improvement & Programmes Total		628	628	25.4		49
COMMUNICATIONS						
Communications	Communications	596	576	13.0	To meet this budget saving the service will undergo a service redesign in order to reduce the overall establishment. The redesign will aim to improve service agility, management spans of control and provide better career progression for staff. Staff and Trade Unions will be fully consulted in the New Year	44
Communications	Graphic Design Team (Note: income of £0.133m from other council services has been netted off within gross budget).	(16)	(12)	3.0		0
Communications Total		580	564	16.0		44
Strategy, Governance & Law Total		9,069	4,928	163.3		290

Draft 2020/21 Budget Plans

Appendix 2

Service Area					Saving Proposals	
Section	Service Area	Gross budget 2019/20	Net budget 2019/20	FTEs 2019/20	Brief Summary of Budget Proposal/Strategy and Risks	Savings 2020/21
		£'000	£'000	FTE		£'000
CORPORATELY-HELD BUDGETS						
Financing Costs	Debt and investment interest	11,648	5,659	0.0	Service is provided through a combination of professional advisors and in house treasury management. The service proactively reviews debt portfolios to explore opportunities to bring down average debt costs. A combination of higher cash balances, reduced cost of new borrowing and the planned use of Short Dated Bond funds for an element of investments is expected to release £250k in 2020/21	250
Insurance	Premiums & Excesses/deductibles/self insurance	3,069	3,069	0.0	Premiums are third party payments that are regularly reviewed and re-procured. The excesses and deductibles element is the cost of claims funded directly by the council. From April 2020 the premiums are being jointly procured with ESCC and SCC.	0
Contingency & Risk Provisions	Risk Provisions & other contingency items	538	538	0.0	Level set annually at budget council.	0
Corporate Pension Costs	Corporate Pension Costs - historic retirement decisions	2,339	2,339	0.0	Statutory requirement to pay for historic retirement decisions of former employees that included added years.	0
Corporate Pension Costs	Corporate Pension Costs - fixed element of contribution to pension fund	3,856	3,856	0.0	Fixed element is set by the East Sussex Pension Fund at each triennial review and there are planned increases over each of the three years. The next review is December 2019 for the period 2020/21- 2022/23 and increases are built into future year budget estimates	0
Levies & Precepts	Levies & Precepts including: Sussex Inshore Fisheries & Conservation Area, Environment Agency and Enclosure Committees	209	209	0.0	Statutory requirement for external organisations to raise a levy / precept on the authority. Set by external organisations.	0
Unringfenced Grants	Unringfenced grants including: S31 Business Rates Retention (BRR) Scheme, New Homes Bonus, Education Services, PFI Grants and Housing Benefit Admin Grants.	0	(26,318)	0.0	S31 BRR Scheme grants offset against the BRR Scheme income. The majority of the remaining grants are likely to be reduced and pressure funding has been allocated.	0
Corporately-held Budgets Total		21,659	(10,648)	0.0		250

