

POLICY & RESOURCES COMMITTEE ADDENDUM 1

4.00PM, THURSDAY, 1 DECEMBER 2022

HOVE TOWN HALL - COUNCIL CHAMBER

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ADDENDUM

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Brighton & Hove City Council

Policy & Resources Committee

Agenda Item 78

Subject: Draft General Fund Budget and Resources Update 2023/24

Date of meeting: 1 December 2022

Report of: Chief Finance Officer

Contact Officers: Name: Nigel Manvell
James Hengeveld
Tel: 01273 293104
01273 291242
Email: nigel.manvell@brighton-hove.gov.uk
james.hengeveld@brighton-hove.gov.uk

Wards affected: All

For general release

The special circumstances for non-compliance with Council Procedure Rule 3, Access to Information Procedure Rule 5 and Section 100B(4) of the Local Government Act 1972 (as amended), (items not considered unless the agenda is open to inspection at least five days in advance of the meeting) were that the information set out in this report relied upon the Governments Autumn Statement which was only published on 17th November 2022.

1 PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 This report provides an update on the council's General Fund resource position for 2023/24 to 2026/27 including any changes in assumptions and estimates together with the key impacts of the government's Autumn Statement, announced on 17 November 2022, as far as they can be interpreted locally.
- 1.2 Looking back, the Spending Review 2021 was a 3-year announcement which purported to increase Local Government Spending Power by 3% in 2022/23, although a significant element of this was provided from local taxation through an Adult Social Care Council Tax precept of 1%. In the event, a 3% increase in spending power was clearly insufficient to meet the inflationary and demand pressures experienced this year including September RPI inflation of 12.6% (CPI of 10.1%) and a local government pay award with an average cost of 6.3% for the council. This primarily explains the council's £11.6 million forecast overspend in the current financial year.
- 1.3 When setting the 2022/23 budget, a high level of savings were again required to address a projected budget shortfall (gap) and achieve a balanced budget, a legal requirement. The shortfall, as in previous years, was largely driven by increasing demands for adult and children's social care and pressures on Emergency and Temporary Accommodation (homelessness), with which neither government funding nor local taxation (capped by government) have kept pace. In common with previous years since 2009/10, this continued the necessity of identifying substantial annual savings through a mixture of economies and efficiencies, changes to service delivery, service reductions, and increased fees & charges. Savings of £12.5 million were required for

2022/23 but this was reduced to £10.5 million by borrowing £2 million internally from earmarked reserves to 'smooth' the financial impact of a further large savings target.

- 1.4 For 2023/24 the position has become considerably more challenging, not only due to the continuing trend of costs and demands outstripping national and local funding increases for local government, but this is exacerbated by abnormally high inflation, the impact of the associated cost of living crisis on demands for services, and a weakened national and local visitor and business economy impacting on fees & charges and taxation incomes. The Chancellor's Autumn Statement announced resources that will help to improve the position when compared to the 'midpoint' budget scenario set out in the July Policy & Resources Committee report, however, in July, additional resources of over £11 million were already assumed in the midpoint scenario to arrive at a projected budget gap of £21 million. At present, the best estimate is that the Autumn Statement will bring additional resources of £8.470 million compared to the July assumption. However, unfortunately some costs, particularly the Local Government pay award, are also higher than assumed in July by £6.4 million. The combined effect is a revised budget shortfall of circa £19 million in 2023/24 and £54 million over a 4-year period.
- 1.5 While the authority has seen very large shortfalls of circa £20 million before, during periods when government grant reduced substantially under austerity and deficit reduction policies, the context was very different with low inflation, low interest rates and a growing economy both locally, nationally and globally. In the current context of high inflation, increasing interest rates, increasing service demands driven by the cost of living, and a weakened economy, managing a large budget shortfall of nearly £19 million presents a serious and unprecedented challenge which, together with substantial in-year pressures reported elsewhere, will be a severe test of the authority's financial resilience and sustainability.
- 1.6 While the Autumn Statement is a high level announcement of resources, the detailed allocations for each authority come through the provisional Local Government Finance Settlement which is likely to be later than normal (late December), compressing even further the planning, consultation and decision-making processes for developing final budget proposals. The full impact of the settlement as well as the full set of General Fund and HRA budget proposals and Equality Impact Assessments will come to the February Policy & Resources Committee and Budget Council as normal.

2 RECOMMENDATIONS:

That the Policy & Resources Committee:

- 2.1 Notes the updated forecasts and latest resource estimates set out in the report.
- 2.2 Notes the Draft Budget Strategies and first draft savings at Appendix 1.
- 2.3 Notes the draft Equality Impact Assessments (EIAs) at Appendix 2 and notes that final EIAs will be provided to February Policy & Resources Committee and Budget Council.
- 2.4 Notes the updated budget gaps set out in paragraph 4.23 totalling £53.739m over the 4-year period, including £18.930m in 2023/24.
- 2.5 Notes the potential actions and routes that the authority may need to consider if it is unable to develop and agree a balanced budget for 2023/24, including

accommodating the impact of any projected overspend for 2022/23 as at month 9 (December).

- 2.6 Notes that updated financial data and information from central government regarding the Local Government Financial Settlement (LGFS) may impact further on the development of budget proposals for 2023/24.

3 FINANCIAL CONTEXT AND RISKS

- 3.1 The Budget and Resources Update report to July Policy & Resources Committee, as in the previous two years, provided a scenario-based analysis of potential costs, funding and resources for 2023/24 based on best, mid-point and worst case assumptions. In the event, inflation and pay award assumptions in this exercise fell short of reality and the Local Government pay award costs alone have added an additional cost of £3.3 million to the assumptions made in July alongside further increases to energy costs and new pressures emerging around recruitment and labour market challenges. There are also additional demands arising from the cost of living crisis impacting on children's social care and homelessness budgets, including a sustained increase in Council Tax Reduction claimants of around 2% which could increase further.
- 3.2 The report in July indicated that with building financial pressures, the authority would need to take a longer term view and focus on managing its budget and resources over a 4-year medium-term planning period. This is important for a number of reasons including:
- Continuing to demonstrate that the council is setting its annual budgets in the context of understanding its longer term financial sustainability;
 - Demonstrating that any use of reserves or balances in the short-term to support the budget is financially sustainable (i.e. repayable) in the medium term, and;
 - Ensuring that any budget shortfalls (gaps) in future years are identified early to enable longer term programmes of change to generate savings, efficiencies or income to be identified and instigated as soon as practicable.
- 3.3 However, the current Local Government financial planning regime has become highly problematic for local authorities for the following reasons:
- Single-year financial settlements:** Central government announced a high level, multi-year Spending Review (SR2021) but followed this up with a short-term, one-year Local Government Financial Settlement (the third in a row). The recent Autumn Statement announced on 17 November provides some information on funding over a 2-year period but is also only expected to result in a one-year Local Government Financial Settlement.
 - Setting financial limits annually:** Similarly, the government has consistently made decisions on an annual basis concerning key financial parameters including whether or not additional Council Tax precepts will be allowable, annually determining the level of Council Tax increase allowable without the need for a local referendum, and determining business rate caps and reliefs each year. The Autumn Statement indicates that the increase in Council Tax and ASC Precept will apply *from* 2023/24 and the assumption is therefore that it will be allowable for at least 4 years. This is critical and confirmation on this point is being sought but the statement is currently taken as read.

- iii) **New bidding processes:** Significantly, there are also an increasing number of funding streams, both capital and revenue, that are now subject to national bidding processes, giving even less certainty over funding. Most notably for this council, funding for homelessness and rough sleeping, arts and cultural services, Levelling Up, and sustainable transport are subject to numerous bidding rounds.
- iv) **Financial reforms:** The Social Care charging reforms were supported by a 3-year government funding package which is now known to be wholly insufficient. The Autumn Statement has deferred implementation from October 2023 to October 2025, but will allow local authorities to retain the funding to meet current Adult Social Care cost and demand pressures. This will therefore only defer the pressure (estimated at £8m in BHCC) unless further funding is announced for 2025/26.

There are also other potential financial reforms, including the Fair Funding Review and Business Rates changes, which are still awaiting clearance. In relation to Fair Funding, the government converted part of local authorities' 2022/23 Revenue Support Grant into a one-off 'Services Grant' in lieu of the potential re-distributional impacts of the Fair Funding Review. A policy statement on this and other aspects of local government finance is expected at the end of November 2022.

- 3.4 All of the above makes medium-term financial planning very challenging and perilous at a time when local authority budgets are under growing and sustained pressure due to inflation and economic conditions.
- 3.5 Financial scenario planning has therefore become increasingly important over recent years due to the continuing uncertainties over the local government financing and funding regime and increased levels of risk in forecasting costs and income. Managing these risks is important because the council only has finite one-off resources to manage any unfavourable movements in costs, funding or income. As seen nationally, when these risks become unmanageable and impact on financial sustainability this can have serious reputational implications and, in cases where this has happened, the level of external scrutiny, challenge and/or government intervention will normally increase, including:
 - Notification to and involvement of the Department of Levelling Up, Housing & Communities (DLUHC) where potential financial difficulties have reached a critical point including expectation of a statutory Section 114 report being issued by an authority's Section 151 Chief Financial Officer (CFO).
 - Public Interest reports being issued by External Auditors where they believe the authority is failing to act appropriately regarding financial matters or risks.
 - Appointment of independent financial reviewers, usually where a local authority has identified the need to request a 'capitalisation direction' from government whereby it needs to sell capital assets and use capital receipts to fund revenue expenditure in the short term to keep afloat. The government's web site currently lists 9 authorities that have been subject to financial review and have subsequently been granted a capitalisation direction.
 - In severe cases, usually where a review identifies serious failings of either leadership or governance, appointment of Commissioners to run the

council or parts of the council on behalf of the Secretary of State, for example, Liverpool City Council.

- In the severest case, Northamptonshire, direct intervention by government resulted in the dissolution of the authority and creation of two new unitary authorities from April 2021.

3.6 In their annual reviews, external auditors are therefore increasingly concerned with local authorities' financial resilience and sustainability, including providing evidence of effective medium term resource planning. In the current context, external auditors will be looking closely at authorities' plans and approaches for managing the impacts of inflation.

3.7 Locally, as reported and evidenced through its targeted budget monitoring reports (TBM), this council is experiencing a number of pressures that present high risk and need to be heeded in its financial planning, including:

- The requirement to plan for the repayment of reserves over the medium term period, including reserves of £3.754m used to 'financially smooth' the impact of Covid on the 2021/22 and 2022/23 budget over a 10-year period, and a further £1.983m used to smooth the 2022/23 budget due to the scale of savings required;
- Similarly, cover for Collection Fund taxation losses (deficits) experienced in 2020/21 due to the pandemic which government allowed to be spread over 3 years starting in 2021/22;
- The numbers of people continuing to be supported in, and the cost of, Emergency and Temporary Accommodation and associated support services following the pandemic. The rate of 'move-on' to sustainable accommodation or settings has slowed due to availability of alternatives and the complexity of cases which is having a substantial, ongoing financial impact.
- The council's increasing reliance on income from fees and charges, particularly parking and permit revenues. Fees & charges are related to visitor and economic activity and behaviours which can change over time, potentially affecting income levels (up or down). There are signs that the economy is slowing and this may impact on some incomes, or the potential for generating further incomes, in the short to medium term.
- Similarly, the council's commercial property portfolio, which provides substantial rental income of around £9m, is known to be highly geared toward the retail sector, which had been declining prior to the pandemic and may now be further impacted in the medium term.
- The council is also highly reliant on suppliers and providers who may be impacted by labour supply issues and the 'cost of doing business'. Social care providers are also impacted by the National Minimum Wage increase (6.6% this year and 9.7% in 2023/24) and energy costs. This could result in further increases to contractual costs if they cannot mitigate costs increased charges.
- Increased pay costs resulting from inflationary pressures which are driving up pay awards as well as the increasing cost of market supplements or other remuneration due to national and local labour supply issues for some roles.

3.8 Further discussion of the Medium Term Financial Strategy and a potential approach for managing the budget over the next 4 years is discussed in

Section 5 below. The following section details the outcome of the Autumn Statement alongside updated estimates of other costs and resources.

4 RESOURCES AND PLANNING ASSUMPTIONS 2022/23

Autumn Statement 2022

- 4.1 The Autumn Statement announced on the 17 November 2022 covers a 2-year period and provides key information that will inform the provisional Local Government Finance Settlement (LGFS), expected to be provided in late December. However, the settlement itself is expected to be for 1-year only.
- 4.2 The key headlines from the Autumn Statement are as follows:
- Council Tax excessive rule (cap) changed from 1.99% to 2.99%. An Adult Social Care precept of 2% is also allowable. Both appear to be available for up to 5 years.
 - £1 billion additional Adult Social Care funding split £400m to local authorities and £600m via the NHS (Better Care Fund). Assumed resources for BHCC are £3.170m based on a 50:50 share of the Better Care Fund element.
 - Social Care charging reforms deferred for 2 years but local authorities to be allowed to retain associated funding of £1.3 billion in 2023/24, rising to £1.9 billion in 2024/25 (£6m, rising to £8.7m for BHCC).
 - Business Rates frozen and various reliefs extended or enhanced. This not only saves on rates bills for council-owned properties and schools but, through Section 31 Grant protection, will bring £5.760m additional resources in respect of government protection for the September RPI uplift.
 - National Insurance levy increase (1.25%) reversed but also removed from the Services Grant with no overall benefit to the council.
 - Importantly, £1 billion for the Household Support Fund which will ensure that the cost of living crisis can continue to be supported locally alongside the Council Tax Reduction Scheme, Discretionary Housing Payments, Section 17 Preventive payments, and grant support to money advice services and the food partnership. The Household Support Fund allocation for BHCC is expected to be £4.280m.
 - The Autumn Statement was silent on the New Homes Bonus and it is not clear if this has now ceased completely.
- 4.3 Overall, the Autumn Statement should improve the council's resources when compared with the 'mid-point' resource assumptions reported to this committee in July as shown in the table below and reflected in table 4 at paragraph 4.21:

Table 1: Budget Planning – Change in Funding Assumptions	Assumed Funding July £m	Estimated Autumn Statement £m
Additional Social Care funding	4.000	3.170
Deferral of ASC reforms and retention of funding	0.000	6.000
Business Rate uplift	5.760	5.760
Additional Social Care Precept	1.650	3.300
Additional allowable Council Tax increase	0.000	1.650
Supporting (Troubled) Families Grant continuation	0.946	0.946
Homelessness/Rough Sleeping	0.000	0.000
National insurance/Care Levy reversal	0.000	0.986
Change in Services Grant (removal of levy)	0.000	-0.986
Total	12.356	20.826
Increase in Resources compared with July Mid-point Funding Assumptions		8.470

Updated Service Pressures & Investments

- 4.4 The planning assumptions for demographic, service and cost pressures from July have been updated and included in the table below. In contrast to the stable periods of inflation experienced for many years, the table shows the very substantial impact of the high inflation experienced throughout the current year and expected to continue into 2023/24, albeit at a reducing level.

Table 2: Investments & Service Pressures	Original Recurrent Service Pressures 2023/24 (July) £m	Latest Recurrent Pressures Identified 2023/24 (Nov) £m	Latest Short-Term Pressures £m
Inflation Related Pressures			
2022/23 pay award above 2% base provision	2,700	6,000	
2023/24 pay award above 2% base provision (4%)	2,025	2,835	
Energy contract inflation	1,050	1,410	
Waste PFI contract inflation	1,200	300	
Children's Social Care – provider cost increases	2,200	2,721	
Adult Social Care (including Learning Disability services) – provider cost increases	6,500	6,158	
Temporary Accommodation and Rough Sleepers – cost pressures	600	930	
Home to School Transport - cost pressures		666	
Inflationary pressures - all other services		1,200	
Total Inflationary Pressures	16,275	22,220	
Demographic Pressures			
Looked after children and Care Leavers	2,300	694	
Adult Social Services incl. Learning Disabilities	5,400	5,479	
Temporary Accommodation & Rough Sleepers	1,800	1,925	
Home-to-School Transport demand	0	671	

Other Cost Pressures			
Housing Benefit Subsidy (Reg 13)	400	450	
Orbis Services - revised cost shares (ACRs) and disaggregation costs	1,100	1,529	
Income Pressures	1,308	2,154	100
Employee Budget pressures (incl. agency/relief)	1,147	1,888	
All Other Services Pressures	975	1,605	
Ash Dieback and Elm Works			600
Counter Terrorism legislation for open spaces			70
Electronic document management (WRBS)			150
Total Demographic and Cost Pressures	14,430	16,395	920
All other budget changes and commitments	1,695	195	
Total Cost Pressures and Investments	32,400	38,810	
Increase in Cost Pressures and Investments		6,410	

- 4.5 The table indicates a very high level of recurrent cost pressures and investments of £38.810m based on current trends and estimates, together with estimated one-off cost pressures and impacts of £0.920m. As can be seen in paragraph 4.21, while there are significantly increased resources provided by the Autumn Statement, the net impact is a reduction of the recurrent budget gap by only £2.060m. The short-term pressures, if confirmed, would be a significant call on one-off resources which may not be available, subject to other demands and the projected overspend in the current year.

Investment in Corporate Plan Priorities

- 4.6 Investment in Corporate Plan priorities in previous years has been a mixture of continuing to support the growth in demand and complexity of adult and children's social care together with funding increased homelessness demands on emergency and temporary housing. There have also been significant capital investments for schemes such as Brighton & Hove Warmer Homes, the Carbon Neutral Programme and investment in Parks infrastructure enabled by borrowing at historically low interest rates. This is alongside major investment in house building and house purchase enabled through the Housing Revenue Account self-financing regime.
- 4.7 In the current environment of severely straitened resources, the focus will need to be on protecting statutory services for vulnerable children and adults, and continuing to address homelessness to avoid additional demands on council and NHS services. However, the Household Support Fund will enable a range of continued support for the cost of living crisis and hardship.

Local Government Finance Settlement and Tax base Forecasts

- 4.8 As noted above, full details of government funding for councils is not likely to be announced until late December. The settlement is likely to be for 2023/24 only.
- 4.9 A key area is the continuing support for Adult Social Care. The table below sets out the ongoing and new funding applicable to Adult Social Care and the potential resources provided by the Autumn Statement:

Table 3: Social Care Resources	2021/22	2022/23	2023/24
ASC Precepting	3% £4.400m	1% £1.580m	2% £3.300m
Improved Better Care Fund	£9.181m	£9.459m	£9.459m
Adults & Children's Social Care grant	£7.759m	£10.816m	£12.656m*
Better Care Fund Autumn Statement assumed 50% Share			£1.330m*
Deferral of ASC reforms and retention of funding			£6.000m*

* Estimated resources as allocations are not announced until late December.

Council Tax

- 4.10 At the mid-point, the council tax increase for 2023/24 was assumed to be 1.99% with a further 1% for an Adult Social Care precept, totalling 2.99%. The Autumn Statement has increased the excessive council tax limit (referendum principle) to 3% and increased the Adult Social Care precept to 2% from 2023/24. Therefore the maximum council tax increase allowable without a referendum will be 4.99% from 2023/24 onwards.
- 4.11 The main impacts of the pandemic on council tax income emanated from a marked increase in the number of Council Tax Reduction (CTR) claimants (16%), delays in housing development completions, and reduced council tax collection, particularly for older debts. For 2022/23 the assumption was that collection rates should start to return to normal levels and there *has* been an increase in the number of property developments progressing and completing. The number of CTR claimants peaked in June 2021 and steadily reduced until late 2021 but has since seen a reversal with an increase in numbers during 2022/23 which is an indicator of challenging economic conditions.
- 4.12 This trend is contrary to the planning assumption which was for a continued fall of claimants throughout 2022/23 of 4% whereas claimant numbers have increased by 2%. However, this has been partially offset by the average value of awards falling slightly. Elsewhere, the number of student exemptions has not reduced as expected and the number of claimants for the Severely Mentally Impaired (SMI) exemption has continued to increase to the extent that Brighton & Hove has, proportionately, one of the highest levels of SMI exemptions in the country.
- 4.13 Overall the tax base is projected to increase by 0.75% for 2023/24. The final taxbase estimates will be presented to this committee in January 2023.

Business Rates estimate for 2023/24

- 4.14 The Autumn Statement included an announcement that there will be a freeze on the business rates multiplier in 2023/24. The council will be compensated for the loss in extra revenue for this announcement which, in line with previous years would be based on the September 2022 Retail Price Index increase of 12.6%. This increase was reflected in the July 2022 budget estimates.
- 4.15 The Autumn Statement also included provision for a range of additional targeted rate reliefs in 2023/24 with the most significant being an increased relief for the Hospitality, Retail and Leisure sector from 50% to 75% (subject to a cap for larger businesses). The loss of income to the council will be fully compensated by government through S31 grant.

- 4.16 The projections in July for 2023/24 included a 1.5% growth in the tax base and this assumption remains. The growth is as a result of new business developments and lower than anticipated successful rating appeals.
- 4.17 A new Rating list is due to be implemented in April 2023. Revaluations are now on a 3-year cycle rather than 5 years. Any revaluation increases or decreases are planned to be adjusted to ensure local authorities are no better or worse off. However this is a complex adjustment and there is a risk that the council is not fully protected against loss.

Budget Gap (Shortfall) 2023/24

- 4.18 The ‘midpoint’ planning scenario in July highlighted a potential budget shortfall of £20.990m in 2023/24 based on known and estimated cost pressures and predicted government funding announcements. The best case indicated a £12.920m shortfall. These were the planning assumptions that officers were asked to work with pending the outcome of autumn funding announcements, requiring minimum savings proposals of £13m and ‘backstop’ savings proposals of up to £21m (i.e. the midpoint) to be developed.
- 4.19 At the midpoint, cost and demand pressures of £32.400m were estimated in respect of a continued increase in adult and children’s social care demands, and high levels of inflation on energy, supplies, and contractual costs, particularly social care providers, as well as a higher Local Government pay award. These estimates have been updated for the latest information and this has increased estimated cost and demand pressures to £38.810m.
- 4.20 At this stage in the process, potential first draft savings of £12.596m have been identified and are included at Appendix 1. Any staffing impacts in these first draft proposals have been notified to the Trade Unions at Departmental Consultative Group meetings. However, as detailed below, while the Autumn Statement has provided additional resources compared to those assumed in July, cost pressures have also increased in the interim, in particular, the Local Government NJC pay award is £3.3m higher than the midpoint estimate in July.
- 4.21 The budget gap projection for 2023/24 has therefore been fully revised to take into account changes in resources emanating from the Autumn Statement (as far as they can be estimated) and revised costs and pressures. The table below summarises the overall impact of these changes, starting with the predicted midpoint budget gap as at July followed by positive or negative changes compared with the assumptions made in July. Draft savings proposals are also included to arrive at a remaining budget gap. At the draft stage these are around the minimum level set in July due to the uncertainty surrounding the local government financial settlement and other potential changes to forecasts.

Table 4: Budget Gap Latest 2023/24	£m
2023/24 ‘Midpoint’ Budget Gap as at July 2022	20.990
Additional Resources set out in Table 1	(8.470)
Additional cost pressures and other changes set out in Table 2	6,410
Budget Gap before Savings Proposals	18.930
Draft Saving Proposals to date (Appendix 1)	(12.596)
Remaining Budget Gap	6.334

- 4.22 The table above indicates that a remaining budget gap of £6.334m will need to be addressed, assuming the allowable 2.99% Council Tax increase and 2% Adult Social Care Precept are taken up by full Council. However, the final budget gap will need to be further updated but cannot be fully determined until:
- i) The provisional Local Government Financial Settlement is received and analysed (expected late December), in particular, confirming the distribution of major Adult Social Care resources;
 - ii) The Council Tax, Council Tax Reduction and Business Rate tax bases have been fully revisited in late December/early January and updated for latest data and trends;
 - iii) The cost pressures above have been further reviewed and confirmed and the statutory review of the robustness of estimates has been completed by the S151 Chief Finance Officer.
- 4.23 At this stage, it appears highly likely that significant further savings will need to be put forward to balance the budget and these will be considered in light of the provisional Local Government Financial Settlement and are discussed further in Section 5 below.

Medium Term Financial Strategy Update 2023/24 to 2026/27

- 4.24 The table below summarises the MTFs estimates and predicted budget gaps for the next 4 years based on the following key assumptions:
- 2.99% annual Council Tax increases for 2023/24 to 2026/27;
 - 2.00% Adult Social Care precepts for 2023/24 to 2026/27;
 - Annual Council Tax tax base growth of 0.75% in 2023/24, 0.90% for 2024/25, 0.60% for 2025/26 and 0.75% for 2026/27;
 - Business Rate Retained growth of 1.5% for 2023/24, 1.00% for 2024/25 and 0.75% for 2025/26 and 2026/27;
 - Business Rates Retained inflationary increase of 12.6% for 2023/24, 4.00% for 2024/25, 1% for 2025/26 and 0% for 2026/27;
 - 4.0% (average) pay award cost for 2023/24, 3.0% for 2024/25, and 2.5% thereafter;
 - 3.00% income budget uplifts for 2023/24, 3.5% for 2024/25 reverting to 3.00% per annum thereafter. Note these are minimum budget targets, but do not determine actual fees, charges or rent increases;
 - 5% to 8% increases to Social Care third party payments in 2023/24 (reflected in service pressure funding), 3.5% for 2024/25, 3.0% for 2025/26, and 2.50% in 2026/27.
 - Variable 0.75% to 3.00% cash limited increases to non-pay budgets (e.g. premises, supplies and services);
 - Continuation of Supporting Families funding;
 - Continued investment to meet demographic growth across statutory demand-led services.

Table 5: Projected Medium Term Financial Strategy

Summary MTFs and Budget Gaps	2023/24	2024/25	2025/26	2026/27
	£m	£m	£m	£m
Budget Commitments (from previous decisions)	1.467	2.684	1.109	0.427
Change in use of reserves	1.488	2.366	-0.274	-0.876
Net standard Inflation (on Pay, Prices, Income, Pensions)	7.456	9.527	8.371	7.700
Exceptional inflationary costs	19.385	1.040	0.200	0.200
Subtotal	29.796	15.617	9.406	7.451
Demographic, Service and Other Cost Pressures (recurrent)	16.395	14.400	16.750	14.750
New grant funding assumed (Adult Social Care)	(9.307)	(4.650)	(0.143)	(0.146)
Projected Net Business Rates Retention/Section 31 grant increases	(8.553)	(4.434)	(1.337)	(0.564)
Projected Net Tax Base changes assuming 2.99% increase	(6.101)	(7.325)	(6.643)	(7.283)
Assumed 2% ASC precept	(3.300)	(3.480)	(3.670)	(3.890)
Predicted Budget Gaps	18.930	10.128	14.363	10.318
Savings	(12.596)			

5 BALANCING THE BUDGET 2023/24 to 2026/27

Overview of the Financial Position

- 5.1 The council's financial position is clearly very challenging with the resources from the Autumn Statement being insufficient to address the inflationary, demographic and demand-led cost pressures experienced by the council this year and projected next year and beyond. While the council has seen large annual savings packages in years gone by, occasionally in excess of £20m, after over a decade of savings packages totalling nearly £200m to manage government grant reductions and growing adult and children's social care demands, the ability to generate additional savings becomes increasingly challenging and potentially involves more difficult choices and greater delivery risk.
- 5.2 Opportunities for technological and digital efficiencies, administrative savings, reductions in office accommodation, increases in fees, charges, rents and fines, procurement economies and reductions in non-statutory, discretionary services have been and continue to be taken and explored. While there are undoubtedly further opportunities to explore, their magnitude and scope is inevitably decreasing with each successive annual savings round.
- 5.3 The scale of the financial challenge in 2023/24 and over the next 4 years, particularly in the current economic context, indicates that more fundamental and potentially contentious proposals are likely to need to come forward for consideration by Policy & Resources Committee for recommendation to Budget Council.

Budget Process and Addressing the 2023/24 Budget Gap

- 5.4 Previous years' Spending Reviews have been received late in the autumn due to the pandemic. The Autumn Statement this year is a very late announcement due to other factors, leaving local authorities in a position of significant uncertainty and hampering financial planning. The expected receipt of the Provisional Local Government Financial Settlement on 21 December continues the trend of increasingly late notifications. The timetable is therefore under pressure but a range of budget savings proposals have been worked up since July and, at this stage, a minimum level of proposals have been put forward for information at Appendix 1.
- 5.5 The remaining budget gap outlined in Table 4 above is subject to confirmation and revision as set out in paragraph 4.22. However, at this stage the indication is that either further savings and/or resources of £6.334m will need to be identified for the final budget package in February. Officers have worked on both more challenging 'backstop' savings options and longer term proposals that could deliver savings and economies over the 4-year medium term period. These will be considered once the outcome of the Local Government Financial Settlement is known and a review of the council's tax bases has been completed in late December/early January.
- 5.6 Medium term strategies to balance the budget could include:
- i) Continued use of the Modernisation Fund and other Spend-to-Save investments that either enable or generate revenue savings or avoid future cost growth;
 - ii) Property and asset management strategies including further reductions in office accommodation and/or operational buildings, saving running costs, business rates, security costs, and/or generating rentals;
 - iii) Income generation strategies including fees & charges increases and/or new discretionary fees & charges;
 - iv) Continuing to drive procurement savings through increased use of spend data and analysis, tighter control over specifications, and improving performance monitoring of contracts;
 - v) Targeted service redesigns to eliminate duplication, integrate services, prioritise areas for technological and digital efficiencies, consider further partnership working, including with the Community & Voluntary Sector, and prioritising high value-added functions and preventive services. This may mean divesting from some non-statutory, discretionary services including outsourcing where appropriate;
 - vi) Some or all of the above could be supported by external and independent support and advice from sector experts, for example the LGA, Cipfa or ADASS, to help the authority identify where its costs and performance do not compare well and where there may be opportunities to improve costs and/or outcomes over the medium term.
- 5.7 As before, services will also set out draft Budget Strategies which will indicate the overall direction of travel for the delivery of services in each directorate and set out each directorate's approach to supporting Corporate Plan priorities. They will also indicate where there is a plan for capital investment to meet Corporate Plan priorities and give an indication of 'Areas of Focus for Savings' including any invest-to-save Modernisation Fund requirements. The draft strategies will be updated for the final Budget Package to February Policy

& Resources Committee and Budget Council. Draft Budget Strategies are included at Appendix 1 along with first draft savings proposals.

- 5.8 It should be noted that consultation processes in relation to any budget proposals will be in accordance with the timetable set out in Section 9 but, for the avoidance of doubt, nothing can fetter the necessary statutory or agreed consultation processes required to ensure that there is meaningful consultation with residents, staff, trades unions, or other stakeholders potentially affected by budget proposals.

Reserves Position and One-off Funding

Current Reserve Levels and Usage

- 5.9 The level of reserves and balances held by an authority is becoming increasingly important in assessing their financial health and sustainability. The City Council maintains a recommended working balance of £9m and, as at 31 March 2022, had other ‘useable’ earmarked reserves of around £28m which can be borrowed from temporarily. However, together with the financial smoothing undertaken in 2021/22 and 2022/23, and the spreading of one-off Covid Pandemic costs over 10 years, the council has already approved various uses of reserves to support other requirements. While these reserves will therefore be returned, it does mean that the level of cash-backed reserves available is suppressed until these are fully repaid. The reserves currently ‘borrowed’ temporarily and their relevant payback periods are as follows:

Table 6: Current Internal Borrowing from Earmarked Reserves

Reserve	Amount Borrowed/ Outstanding £m	Repayment Period	Repayments Start
Financial Smoothing of Covid one-off impacts	3.546	10 years	2022/23
Financial Smoothing of 2022/23 budget	1.983	4 years	2024/25
Term Time Only (TTO) back pay settlement for schools	2.640	10 years	2021/22
Surface Water Action Management Plan	0.270	10 years	2020/21
Waste PFI	0.085	4 years	2021/22
Royal Pavilion & Museums Trust Cash Facility (£4m max facility)	2.000	Up to 10 years	2023/24
Total Internally Borrowed	10.524		

Latest Position in 2022/23

- 5.10 The forecast outturn position in the current year is important because it affects the availability of one-off resources. A projected underspend adds to the one-off resources available while a projected overspend will need to be funded from one-off resources or carried forward to the next financial year, adding to the financial challenge.
- 5.11 In-year financial performance is monitored through the council’s Targeted Budget Management (TBM) framework and the TBM Month 7 (October) report elsewhere on the agenda shows a projected year-end overspend of £11.637m

on the General Fund. The overall overspend has reduced by £1.477m since Month 5 and includes the estimated cost of the 2022/23 pay award.

- 5.12 The council's share of the net deficit on the Council Tax and Business Rates collection funds, after allowing for Section 31 deficit smoothing grant, is forecast to be £3.309m and must also be funded from one-off resources in the 2023/24 budget.
- 5.13 Table 7 summarises the potential resources and liabilities that will need to be taken into account in setting the 2023/24 budget. At this stage, this assumes that spending in 2022/23 will be in line with the TBM Month 7 (October) report projections included elsewhere on this agenda.
- 5.14 The table shows an estimated shortfall in one-off resources of £16.468m after taking account of other expected one-off requirements. This position is expected to change and will be updated for the February budget report. The main factors expected to affect the position are:
- The latest TBM position which will be updated for month 9 (December). Any improvement to the current overspend forecast will reduce the call on one-off resources and vice versa;
 - A comprehensive review of reserves and provisions which is undertaken annually as part of the budget process;
 - A further review of in-year Collection Fund (tax yield) performance. Any improvement will reduce the call on one-off resources and vice versa;
 - Updated estimates of short term cost pressures and other one-off resource requirements.

Table 7: One-off resources, liabilities and potential allocations (as at Month 7/October)	£m	£m
Unallocated general reserves		0.000
Revenue Budget position 2022/23 (TBM):		
- Forecast outturn overspend (Month 7/October)		-11.637
Collection Fund ¹ position 2022/23:		
- Estimated 2022/23 Council Tax collection fund net deficit	-1.841	
- Estimated 2022/23 Business Rates Retention collection fund position	0	
- Year 3 council tax collection fund covid smoothing repayment	-1.520	
- Year 3 Business Rates Retention collection fund covid smoothing repayment	-1.207	
- Contribution from Section 31 grant towards 3 year smoothing	+1.259	
Sub-total: Projected Collection Funds position		-3.309
Shortfall before allocations		-14.948
Potential One-off Allocations in 2023/24:		

¹ Collection Funds are separate accounts where taxation revenues received from the Council Tax and Business Rates are allocated and compared to the expected tax yield for the year.

- Various one-off pressures	-0.320	
- Diseased Trees removal	-0.600	
- Elections 2023 balance of funding required	-0.230	
- Council Tax Reduction Discretionary Fund	-0.190	
- Welfare Reform Support Fund (LDSF)	-0.180	
Total one off commitments		-1.520
Current One-off Resources Shortfall		-16.468

5.15 The table above clearly indicates a very substantial call on one-off resources which, together with resources already borrowed temporarily from reserves, would outstrip available reserves and balances, potentially placing the authority in a serious financial predicament. However, as indicated above, there are a number of factors likely to cause a change to these figures while further work is also needed to fully understand one-off pressures and consider options for mitigating some of these costs. The severe pressures experienced in-year are discussed in more detail in the accompanying Targeted Budget Management Month 7 report including measures to try and minimise any overspending. One-off allocations will need to be carefully considered in the light of the Month 9 in-year forecast and may not all be supportable.

6 Capital Investment Programme and Capital Strategy 2023/24

Capital Investment Programme

- 6.1 The detailed capital investment programme will be brought to the February Policy & Resources Committee as normal. The capital programme will update existing capital schemes for any change in phasing and/or cost estimates. The programme will cover existing and new scheme proposals including:
- Housing Schemes including HRA schemes and the Housing Joint Venture;
 - Education & Skills investments including provision for school places;
 - Sustainable Transport including Local Transport Plan investments;
 - Major Regeneration schemes including the Strategic Investment Fund (SIF), Brighton Waterfront, Kingsway to the Sea, Madeira Terraces and Valley Gardens;
 - Other Investment Funds including the Asset Management Fund, Planned Maintenance and IT&D Fund;
 - Carbon reduction and sustainability investment programmes including Solar Panels and the Carbon Neutral Programme;
 - Major IT & Digital implementation and replacement programmes including the replacement of Corporate HR, Payroll and Finance systems.
- 6.2 Investment options and requirements are kept under review and will come forward to February Policy & Resources Committee subject to the affordability of financing options, viable outline business cases, or available capital resources including capital receipts. The council's challenging financial position may require some capital investment programmes to be revisited in terms of affordability, particularly where they are financed from borrowing.
- 6.3 Capital receipts from the sale of surplus land and buildings support the capital programme and the projections are regularly reviewed. The council needs to continue with its strategy of re-balancing the property portfolio by disposing of low or non-performing commercial properties and reinvesting in more viable

property investments to protect its commercial rent income. This ensures costs can be minimised and rental growth optimised to ensure best value is achieved. However, this is now considerably more challenging as borrowing from the PWLB is now prohibited for commercial property investment. Capital receipts are generally under severe pressure due to competing demands and there are significant calls on receipts to support the following objectives:

- Funding of annual investment funds such as the SIF and AMF referred to above;
- Rebalancing of the commercial property portfolio;
- Support for accelerating housing supply schemes; and
- Funding of the Modernisation Fund which supports implementation of savings and improvement programmes (see below).

Modernisation Programme Funding

- 6.4 Over a number of years, the council has utilised the government's capital receipt flexibilities to provide it with an invest-to-save resource that can be used to fund temporary revenue costs provided these underpin service improvements and/or generate future revenue savings. Given the very large savings programmes evident over the last decade or more, the council has used this facility to provide a Modernisation Fund to enable delivery of annual savings programmes and support other improvements and modernisation that have longer term benefits. The Modernisation Fund is resourced by generating capital receipts from the sale of surplus assets in accordance with the council's Asset Management Strategy.
- 6.5 In 2020/21 the council approved a further 4-year Modernisation Fund but at a lower level of £15.5m to enable savings and improvements over the period 2020/21 to 2023/24. The quantum of funding over the period is reviewed periodically and currently stands at £15.723m but will be reviewed further in the light of 2023/24 requirements. The continued use of the Modernisation Fund beyond 2023/24 will depend on the continued availability of capital receipt flexibilities and Budget Council approval.
- 6.6 Subject to this review, the Modernisation Fund is currently expected to be deployed as follows:
- **Invest-to-Save Budget Proposals:** Based on the experience of the previous 4 years, £2.000m is estimated to be required to support implementation of specific savings and efficiency programmes including service redesigns, recommissioning and process improvements. Investment requirements are currently being reviewed and finalised and will be refreshed each year but are currently significantly over-subscribed. This resource will be held in a reserve and only released through review of business cases by the officer Corporate Modernisation Delivery Board. Committee approvals are also sought where required by Financial Regulations and the council's constitution.
 - **Customer Digital:** A further £1.050m is anticipated to be required in 2023/24 to support ongoing investment in digital infrastructure and applications and to support ongoing development of the council's digital services and integration of data across systems and services to improve the accessibility, efficiency and ease-of-use of on-line services. The investment is set at a lower level than in previous years as the

underpinning work to develop the necessary technology platforms has been completed.

- **Modernisation Enablers:** A further £1.163m is estimated to be required to support ongoing change and modernisation programmes over the period. This includes everything from an effective project management support team, business improvement analysts, workstyles property team support for 'Future Ways of Working', investment in 'Our People Promise' and staff development and skills programmes, together with additional specialist support where required.
- **Managing staffing changes:** efficiency programmes and a continual drive for improved value for money will often result in changes in the level or mix of staffing and skills required across the council. Changing staffing levels or skills will often need financial consideration in order to effect voluntary severance for roles or posts no longer required or needing to be replaced with different roles or skills. Estimated resources of at least £0.400m are required to meet severance costs to manage change in 2023/24.
- **IT Modernisation Investment:** This related to back-log investment in IT equipment, software, security, systems and services (e.g. voice and data) to enable the organisation to remain secure, resilient and efficient. This was in response to historic under-investment which has had to be addressed over the last 4 years including network and infrastructure upgrades. No further investment is expected to be required from the Modernisation Fund from 2022/23 provided that step increases in the IT&D budget built into the Medium Term Financial Strategy are funded. However, this may depend on the availability of recurrent General Fund resources.

6.7 The Modernisation Fund is kept under review as budget plans develop and spend-to-save opportunities and investment requirements emerge in more detail over the planning period. The indicative profile of Modernisation Fund requirements over the remaining 2 years of the current fund is shown in the table below.

Programme Area	2020/21	2021/22	2022/23	2023/24	Total
	£m	£m	£m	£m	£m
Invest to Save (4-Year Plans)	0.650	0.550	0.450	0.350	2.000
Customer Digital	1.750	1.750	1.550	1.050	6.100
Modernisation enablers	1.510	0.920	0.930	1.163	4.523
Managing staffing changes	0.700	0.500	0.400	0.400	2.000
IT Modernisation Investment	0.800	0.300	0.000	0.000	1.100
Total	5.410	4.020	3.330	2.963	15.723

Capital Strategy 2023/24

6.8 The Prudential Framework requires local authorities to produce a Capital Strategy which is to be presented and approved by members each year. The purpose of the Capital Strategy is to provide a single place for transparency and accountability of local authority non-financial investments and its capital investment programme, including any investments in commercial property or loans to third parties.

- 6.9 The aim of the Capital Strategy is to ensure members are fully conversant with the risks of non-financial investments and are aware of how the risks are proportional to the council's core service activities. The document will include:
- The proposed Capital Investment Programme
 - Potential and pending non-financial investments
 - An overview of the council's Risk Exposure
- 6.10 The Modernisation Fund above will be incorporated into the full Capital Strategy alongside new and perennial capital investments that will support major regeneration projects, improved transport infrastructure, provision for school places, and major housing improvements and new build programmes. Key decisions are likely to be required in respect of strategic funds including IT & Digital investment, Strategic Investment Funds (supporting regeneration) and Asset Management Funds. The Capital Strategy will form part of the General Fund budget report to ensure that the link between capital and revenue decisions is maintained and to ensure that budget resourcing decisions are taken in the context of the full range of proposed revenue and capital budgets, resources, investments and savings.
- 6.11 As previously, a 5-year capital programme will be presented and will be linked to the Medium Term Financial Strategy. The Capital Strategy, including the detailed Capital Investment Programme, will be presented to Policy & Resources Committee and Budget Council in February prioritising the resources available and incorporating the information identified above.

7 Staffing Implications (General Fund Services)

- 7.1 At this stage in the budget process it is not possible to determine how many posts and staff may ultimately be affected by forthcoming proposals to address the remaining budget gap in 2023/24. An estimate of posts and staff affected, including any staff potentially at risk of redundancy, will be made for the February Policy & Resources report and will be shared with trades unions ahead of publication. As in previous years, actual numbers will be dependent on the detailed options proposed and on the results of formal consultation where required. As previously experienced, it is likely that a number of posts are already being held vacant and some will become vacant through normal turnover, thereby helping to reduce the risk of redundancies.
- 7.2 At this stage, the first draft budget proposals indicate that 38.6 FTE posts could be deleted from the council's staffing establishment and that this could put 24.3 FTE posts at risk of redundancy. This information was shared with relevant service managers and trades unions ahead of publication to ensure that they can support their staff and members respectively.
- 7.3 If the first draft proposals and later proposals do potentially place any staff at risk of redundancy the council's approach is to support staff by:
- Providing appropriate support to staff throughout the change process to enable them to maximise any alternative opportunities available;
 - Controlling recruitment and ensuring there is a clear business case for any recruitment activity;
 - Managing redeployment at a corporate level and maximising the opportunities for movement across the organisation;
 - Managing the use of temporary or agency resources via regular reports to Directorate Management Teams (DMT's);

- Offering voluntary severance where appropriate and financially viable to staff affected by budget proposals on a case-by-case basis.

7.4 These measures will remain in place as consultation with trade unions, staff and other stakeholders is undertaken.

8 ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

8.1 The budget process allows all parties to engage in the examination of budget proposals and to put forward viable alternative budget and council tax proposals to Budget Council on 23 February 2023. Budget Council has the opportunity to debate the proposals put forward by this Committee at the same time as any viable alternative proposals.

8.2 Any alternative proposal will need prior assessment by the Section 151 Chief Finance Officer and Chief Executive and will not normally be allowed where an estimate is not considered to be robust for one of the following reasons:

- The risk of not achieving the saving is assessed to be exceptionally high;
- There is insufficient evidence or information to assess the potential saving;
- The alternative proposal is adding to or bringing forward an existing saving without further information as to how this can be achieved;
- The alternative proposal requires one-off investment or loan financing that cannot be supported;
- The alternative proposal is beyond the powers and duties of the local authority.

9 COMMUNITY ENGAGEMENT & CONSULTATION

Budget Timetable

9.1 The Timetable for draft and final budget proposals is given in the table below. This timetable does not include detailed plans for ongoing consultation with stakeholders as this will be determined in conjunction with those involved.

Table 9: Budget Timetable

Date	Event	Notes
24 Nov 2022	Publication	Publication of Draft Budget proposals on the council's web site (1 Dec Policy & Resources agenda)
1 Dec 2022	Policy & Resources Committee (P&R)	Draft Budget & Resource Update report including Budget Strategies; Budget Monitoring (TBM) month 7 report.
Dec to early-Jan	Development of further budget proposals	Further work and refinement of draft budget proposals incorporating the impact of the Provisional Local Government Financial Settlement
Late Dec	Provisional Local Government Financial Settlement	Receipt and analysis of the provisional settlement expected on or about the 21 December.
Jan 2023	CFO/HR/Unions	Further sharing of any additional budget proposals affecting staff

Jan 2023	Department Consultative Group's	Sharing and explaining and additional budget proposals affecting staff for the relevant directorate if required.
w/c 9 Jan 2023	Member Budget Review Group	January P&R finance reports (see below) shared with cross-party Finance Leads.
19 Jan 2023	P&R	Council Tax Base report; Business Rates tax base report; Review of the Council Tax Reduction Scheme for 2023/24
By 30 Jan 2023	CFO/HR/Unions	Sharing overall final budget package and staffing impacts (assuming publication on 1 Feb)
1 Feb 2023	Publication	Publication of Final Budget proposals on the council's web site (9 Feb Policy & Resources agenda)
2 Feb 2023	Full Council	Approval of the Council Tax Reduction Scheme for 2023/24
9 Feb 2023	P&R	General Fund and HRA Revenue & Capital Budget reports; TBM month 9 report.
23 Feb 2023	Budget Council	General Fund and HRA Revenue & Capital Budget reports.

9.2 General information and advice about the council's budget will continue to be provided through the council's web site which provides information and graphics on how money is spent on services, where the money comes from and a summary of the financial challenges ahead.

9.3 The council will also widely publicise its online social media inviting residents and stakeholders to give us their views and ideas on Twitter via **#BHBudget**. Social media continues to be an effective, low cost, mechanism for engaging with residents and other stakeholders. Key proposals from the budget plan will be publicised, along with information about council services, and questions and comments invited from residents immediately following their publication over the period leading to the February Policy & Resources Committee meeting.

Other consultation and engagement processes are as follows:

9.4 Information will be shared with Strategic Partners and community groups as normal. Local Strategic Partners remain acutely aware of the potential cumulative impact of funding pressures across public sector agencies on the city. The City Management Board, attended by all Local Strategic Partnership representatives, will therefore ensure that information is shared across the sector to assess and mitigate adverse cumulative impacts wherever possible and develop joint actions where appropriate. Engagement with statutory partners will continue on an ongoing basis to further share and understand the potential cumulative impact of budget proposals across the city as they take shape.

9.5 In particular, the council will be engaging fully with the Sussex Health & Care (NHS) with the intention of aligning the budget processes of the two organisations as far as practicably possible. As with the council, Sussex

Health & Care is likely to remain under severe financial pressure due to continually increasing demands and winter pressures.

- 9.6 There are ongoing briefings and discussions with the Economic Partnership that cover potential funding sources and bids, city regeneration, economic growth, employment and apprenticeship strategies. Statutory consultation with Business Ratepayers will also be undertaken as normal.
- 9.7 For staff, updates will be provided via the council's intranet and formal consultation with Staff and Unions will be undertaken as normal including Departmental Consultative Group (DCG) meetings during December and January followed by appropriate consultation with directly affected staff.
- 9.8 Similarly, where appropriate or required by statute, specific consultation will be undertaken with residents, businesses and other people directly affected by proposed changes to service delivery.
- 9.9 Many different stakeholders are interested in proposals for fees and charges which are often linked with budget proposals. Please refer to the relevant service committee where proposals are normally considered and approved. The list of meetings is set out in the table below.

Table 10: Approval of Fees & Charges		
Fees & Charges Area	Meeting	Date
Children & Young People	Children, Young People & Skills Committee	09/01/23
Planning	Tourism, Equalities, Communities & Culture Committee	12/01/23
Libraries	Tourism, Equalities, Communities & Culture Committee	12/01/23
Seafront, Outdoor Events and Venues	Tourism, Equalities, Communities & Culture Committee	12/01/23
Environmental Health and Trading Standards	Environment, Transport & Sustainability Committee	17/01/23
City Parks and City Clean	Environment, Transport & Sustainability Committee	17/01/23
Parking and Highways	Environment, Transport & Sustainability Committee	17/01/23
Bereavement Services	Environment, Transport & Sustainability Committee	17/01/23
Private Sector Housing – HMO Licensing	Housing Committee	18/01/23
Housing Revenue Account	Housing Committee	18/01/23
Life Events (excluding Bereavement Services)	Adult Social Care & Public Health Committee	10/01/23
Adult Social Care Non-residential care services	Adult Social Care & Public Health Committee	10/01/23
Licensing and Enforcement	Licensing Committee	13/10/22

10 CONCLUSION

- 10.1 The council is under a statutory duty to set its budget and council tax before 11 March each year. This report sets out the latest budget assumptions, process and timetable to meet the statutory duty. The Autumn Statement announced resources for a multi-year period including, additional resources for Adult Social Care, an increase in allowable Council Tax increases, and an Adult Social Care precept. These are not sufficient to address this council's predicted cost pressures resulting in the need to identify substantial cost reductions and savings in 2023/24 and over the Medium Term Financial Strategy.

11 FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 11.1 These are contained within the main body of the report.

Finance Officer Consulted: James Hengeveld Date: 21/11/22

Legal Implications:

- 11.2 Policy & Resources Committee has delegated power to formulate the council's revenue budget proposals and Capital Strategy and to recommend their adoption by full Council as part of the overall budget setting process.
- 11.3 Any decisions taken as part of the budget setting process are subject to compliance with relevant legal requirements before implementation. The early draft budget plans and savings proposals contained in this report are for noting and are subject to change, and do not commit the council to implement any specific savings proposals. When specific decisions on budget reductions are necessary, focussed consultations and the full equality implications of doing one thing rather than another will need to be considered in appropriate detail.

Lawyer Consulted: Date: Elizabeth Culbert Date:21/11/22

Equalities Implications:

- 11.4 In Brighton & Hove City Council a budget Equality Impact Assessment (EIA) process has been used to identify the potential disproportionate impacts of proposals on groups/individuals covered by legislation (the 'protected characteristics' in the Equality Act 2010) and actions to mitigate these negative impacts or promote positive impacts. This is a key part of meeting the requirements of the Act and demonstrating that we are doing so.
- 11.5 In law, the potential impacts identified, and how far proposed actions mitigate them, must be given due regard by decision-makers when making budget and resource decisions. However, as noted under legal implications above, in setting the budget members are making resourcing decisions which remain subject to compliance with all necessary legal and statutory consultation requirements.
- 11.6 All proposals with a potential equalities impact in 2023/24 will have an EIA completed and provided to all Members no later than the February Policy & Resources Committee. As normal, these will be cross-referenced with savings proposals. Staffing EIAs will also be completed alongside the formal consultation process on proposed staffing changes and feedback will be provided in the February report.

- 11.7 Feedback will be used by officers to revise the first drafts of EIAs into final versions which will be available to members to scrutinise as they consider the budget proposals at Budget Policy & Resources and Budget Council. They will also be published on the council website.

Sustainability Implications:

- 11.8 One of the key principles for developing budget proposals, aligned with the Corporate Plan, is whether or not proposals and investments can contribute to the 10-year carbon reduction target to become carbon neutral by 2030. This plays out through everything from reviewing the council's Administrative Building occupancy and facilitating more remote working for staff, to increasing the number of electric vehicles in its fleet, through to implementing the Carbon Neutral Programme.

Any Other Significant Implications:

Risk and Opportunity Management Implications:

- 11.9 The national and local picture continues to indicate growing risks in respect of the pressures on the health & social care system, the growing problem of homelessness, pressures on children's social care, and the ongoing impact of welfare reforms, particularly the benefit cap and roll-out of Universal Credit. To this has now been added the advent of very high inflation, particularly in respect of food and energy costs, which is driving considerable increases in the cost of living with associated impacts on fuel and food poverty and increased demands on council services. There are also a range of factors affecting local and national economic recovery. This indicates that potential risks remain high and that good quality data and analysis will be required to ensure that trends and the impact of interventions can be closely monitored and understood.
- 11.10 The level of financial risk provisions, including the working balance and reserves, will need to be reviewed for 2023/24 in the light of the Month 9 budget monitoring position (TBM), the outcome of the Local Government Financial Settlement, the delivery risks inherent in savings proposals, the projected ongoing impact of a suppressed economy, and available resources. The level of any risk provisions and balances will clearly need to strike a balance between putting scarce resources to one side when there are growing pressures on maintaining essential and statutory services.
- 11.11 The budget report to February Policy & Resources Committee will include the Chief Finance Officer's formal assessment of the robustness of estimates in the budget proposals and the adequacy of reserves and provisions, including an assessment of the need for any additional risk provisions.

SUPPORTING DOCUMENTATION

Appendices:

1. Draft Directorate Budget Strategies and First Draft Budget Proposals 2023/24
2. Draft Equality Impact Assessments for Draft Budget proposals

Directorate	2022/23 Gross Budget	2022/23 Net Budget	2022/23 FTEs	2023/24 Savings Proposed	2023/24 Proposed FTE Deleted
	£000	£000	FTE	£000	FTE
Director of Families Children & Learning	308	89	5.0	0	0.0
Health SEN & Disability	57,220	49,394	270.7	1,590	1.1
Education & Skills	15,905	9,410	240.8	255	16.8
Children's Safeguarding & Care	46,655	42,280	308.8	1,302	0.0
Quality Assurance & Performance	1,584	1,477	28.9	0	0.0
Total Families Children & Learning	121,672	102,650	854.2	3,147	17.9
Adult Social Care	65,983	45,695	437.9	1,937	0.0
S75 SPFT	31,832	22,663	56.8	987	0.0
Integrated Commissioning	6,558	3,228	49.6	173	0.0
Life Events ¹	2,867	-105	40.7	0	0.0
Public Health	23,574	122	52.1	0	0.0
Total Health & Adult Social Care	130,814	71,603	637.1	3,097	0.0
Transport	40,617	-6,809	226.3	1,833	0.0
City Environmental Management	22,573	20,294	558.9	697	0.0
Waste PFI	15,810	15,090	0.0	80	0.0
City Development & Regeneration	6,277	3,132	102.2	228	2.0
Culture Tourism & Sport	11,145	4,153	87.3	323	1.0
Property	11,648	1,209	104.1	403	1.0
Total Economy Environment & Culture	108,070	37,069	1,078.8	3,564	4.0
Housing General Fund	39,943	11,139	180.4	1,568	0.0
Libraries	5,229	4,795	60.0	106	3.2
Communities Equalities & 3rd Sector	3,484	2,989	12.8	0	0.0
Safer Communities	4,500	3,062	73.1	86	4.0
Total Housing, Neighbourhoods & Communities	53,156	21,985	326.3	1,760	7.2
Policy & Communications	1,465	1,343	29.0	74	1.5
Legal & Democratic Services	3,780	3,328	64.6	150	1.5
Elections and Land Charges ¹	650	24	11.7	22	0.0
Customer Modernisation & Data	1,370	1,370	39.6	76	1.0
Finance (Mobo)	1,924	1,678	42.3	67	0.0
Procurement (Mobo)	-37	-37	0.0	0	0.0
HR & Organisational Development (Mobo)	3,567	3,481	72.5	214	3.0

Directorate	2022/23 Gross Budget	2022/23 Net Budget	2022/23 FTEs	2023/24 Savings Proposed	2023/24 Proposed FTE Deleted
	£000	£000	FTE	£000	FTE
IT&D (Mobo)	8,748	8,571	3.4	350	0.0
Welfare Revenues & Business Support	9,683	7,011	219.7	75	2.5
Contribution to Orbis	1,556	1,556	129.6	0	0.0
Total Governance, People & Resources	32,706	28,325	612.3	1,028	9.5
Total Service Budgets	446,418	261,632	3,508.7	12,596	38.6

Budget Strategy 2023-24

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. 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. However, the number of children in care has started to level off. This rise is primarily due the impact of lockdowns on family relationships, particularly in those families with adolescents. 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.
- For children's centres, a total of 1093 case work interventions were started by BHCC staff in 2021/22, for 1,024 children aged five and under (compared to 2020/21: 1,392 started, 856 children).
- 1,013 families supported by Early Help teams April 2021 to March 2022
- 1,545 children aged under 18 are supported by social work to be safe September 2022
- 297 children are on a child protection plan (as at 30th 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 help support 42 unaccompanied asylum-seeking children (September 2022);
- 486 pupils in Brighton and Hove are educated at home (30th June 2022);
- There are 192 in-house Foster Care Households as at 30th 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 in receipt of Adult Social Care as at 30th 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.

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

Areas of Focus for Savings

The Directorate 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.

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 £3.100m;
- Home to School Transport £1.337m;
- Unaccompanied Asylum Seeking Children £0.500m;
- Support for Children with Disabilities £0.365m;
- 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.
- Develop plans for youth employment hub with Department for Work & Pensions.

- Youth and disability employability support.

A Stronger City

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

A growing and learning city

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

A Sustainable City

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

A Heathy and Caring City

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

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'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	308	89	5.0	No proposed saving - DCS role is a statutory requirement		
Director of Families, Children & Learning Total		308	89	5.0			0
HEALTH, SEN & DISABILITY SERVICES							
Services for children with disabilities	Residential, respite and short breaks.	2,223	1,671	31.6	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	2,663	2,510	46.2	Delete vacant hours within Specialist Community Disability Service admin team establishment Risk - minimal		20
Services for children with disabilities	Direct payments	928	509	0.0	No proposed savings - statutory requirement and budget under pressure		
Services for children with disabilities	Family support services	254	204	3.7	Non-Statutory function including Cherish and Outreach. Supports vulnerable children and families (SEND) and is linked to provision of extended day services.		0
Services for children with disabilities	Contracted services, adaptations, management	605	499	0.0	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	3,288	2,901	0.0	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). Risk: demand led budget that has to respond to presenting needs, including high cost placements	1 and 2	450
Special educational needs	Special Educational Needs	1,388	382	19.0	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)	1,667	535	30.8	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	38,031	34,785	0.0	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: - Continuation of The 'Move On' project supporting adults with LD to move on from high cost placements into new living arrangements which promote independence (£0.500m)	3	1,100

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					- Appropriate joint funding arrangements to be pursued with third parties i.e. Continuing Health Care funding (£0.250m) - 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) - Review of existing block contracts for outsourced services, to address any over provision and more effective utilisation of voids (£0.050m). - Expansion of Shared Lives capacity to reduce existing higher cost placements (£0.100m) Risk: demand led budget that has to respond to presenting needs, including high cost placements		
Learning Disabilities - Community Support (Adults)	Community Support Service	209	188	4.6	Vacant hours in existing staffing budget. Saving can be delivered with no change to establishment. Risk minimal		20
Learning Disabilities - Day Services (Adults)	Learning Disabilities Day Options	779	754	21.9	No proposed savings - support for adults with LD		
Learning Disabilities - Residential (Adults)	In house Residential and Supported Living	4,207	3,560	91.9	No proposed savings - statutory requirement and budget will grow as 'Move-on' strategies are implemented		
Learning Disabilities - Residential (Adults)	Respite Services	978	896	21.0	No proposed savings - statutory requirement and contributes to the prevention of additional placements by supporting families		
Learning Disabilities - Shared Lives (Adults)	Shared Lives Service	Budget included above	Budget included above				
Learning Disabilities - Supported Accommodation (Adults)	Registered Supported Living (8 Services)	Budget included above	Budget included above				
Health, SEN & Disability Services Total		57,220	49,394	270.7			1,590
EDUCATION & SKILLS							
Schools PFI	This budget accounts for credit payments from the DfE to cover the 25 year PFI program for 3 secondary schools.	2,410	0	0.0	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 and challenge schools in line with statutory duties outlined in the Education Act 2005,2006 and Schools Causing	541	320	4.5	Continued funding essential for school improvement, monitoring and intervention. Cutting core council funding would mean: 1. Poorer 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		

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Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	Concern guidance 2021. It also leads disadvantaged education strategy and educational partnership.				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 delivery 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.	206	154	4.0	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,	40	40	0.0	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.	102	102	0.0	Continue funding. 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. Risk; 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. Discretionary transport arrangements for young people aged between 16-18 from families experiencing low income and for young people with SEND.	4,061	3,883	7.8	No savings possible. Statutory service under considerable cost and demand pressures.		
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	84	25	0.0	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		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	and Virtual School comes from designated schools grant. The Virtual School deliver statutory service to Children in Care and Previously Looked After.				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	133	(43)	5.6	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 provide a range of traditional youth services across the city, and include equality groups	449	194	0.0	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.	80	80	0.0	Non-statutory, discretionary service.		
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 service also provides wider participation activities, e.g. Youth Council, Youth Wise.	413	394	9.9	Non-statutory, discretionary service.		
Youth Services	The service also provides an accredited Youth Arts Programme	48	48	0.0	Cease the Youth Arts programme - non-statutory, discretionary service. Risks: Reduced opportunities for children to achieve a nationally accredited award and reintegrate them back into education, training or employment.	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	73	73	2.4	Statutory service - no savings proposed		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	support children and young people who are in the care of the local authority.						
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	1,596	662	26.2	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	<p>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.</p> <p>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.</p>	1,528	1,430	41.8	<p>Proposal 1: £0.015m saving on Children's Centre Monitoring database being decommissioned. Proposal 2: Stop funding external SLA's totalling £0.036m: Brighton unemployed centre £0.011m, Brighton Oasis creche support £0.002m, Amaze £0.001m, Early Childhood project providing toy library and stay and play £0.022m.</p> <p>Risks: Impact on service delivery by external partners, review needed of SLA's with Legal.</p> <p>Note: Children's Centres are in scope for family hub transformation and will be reprofiled against the family hub structure.</p>	5	51

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
Pavilion Pre-School	Pavilion Pre-School Portslade, 24 places, term time, school day. Total budget including DSG is 103k.	11	2	2.1	Pavilion pre school is moving to Mile Oak school in January 2023		2
Brightstart Nursery	Bright Start, 50 places full day/year. Total budget including Dedicated Schools Grant (DSG) is 446k. Council subsidy 21%. 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 disadvantaged two year olds attending who are in receipt of EYFE 10.	326	104	17.1	The existing building requires significant building works as identified in the conditions report. To ensure the safety of the building and ensure it is suitable for Early Years provision there will be high repair costs which would need budgeting. It is proposed for closure or alternative model out of Tarner CC to be considered. There is a significant amount of alternative provision within two miles of Bright Start with 42 PVI's within 2 miles and 5 maintained nurseries/nursery classes, most of which is open all year round and takes children from birth however Bright Start is also a provider of EYFE for eligible two year olds. Risks: - Management of staffing redundancies. - Equalities impact for women and young children. - Loss of DSG early years funding for the city if children cannot attend childcare places elsewhere.	6	104
Jump Start Nursery	Jump Start, Moulsecoomb, 34 places, full day/year. Total budget including DSG is 385k. Provides free meals for DSG funded children. Council subsidy is 52%. 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. 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	254	209	10.4	This is a non-statutory, discretionary service		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	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.						
Acorn Nursery	Acorn Nursery, North Portslade. 60 places full day/year. Total budget is 543k including DSG. Council subsidy is 21%. 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% 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.	408	127	23.2	This is a non-statutory, discretionary service		
Cherry Tree Nursery	Cherry Tree Nursery, Hollingdean, 50 places full day/year. Total budget is 522k including DSG. Council subsidy is 24%. 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	355	136	17.3	This is a non-statutory, discretionary service		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	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.						
Roundabout Nursery	Roundabout Nursery, Whitehawk. 86 places full day/year. Total budget is 862k including DSG. Council subsidy is 20%. 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.	417	179	24.4	This is a non-statutory, discretionary service		
Early Years - Childcare Management	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	331	290	4.5	No saving opportunity identified. Provides key support to Early Years settings.		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	and information, advice and training to childcare providers and to complete an annual childcare sufficiency assessment. Early years providers pay for most training courses.						
Skills & Employment	Adult Education Budget & Community Learning	570	0	5.7	This is funded directly by the Education Skills Funding Agency on an annual non procured grant.		
Skills & Employment	Skills and Employment Core Team	143	143	2.6	<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"> • influencing and shaping the provision on offer and helping to develop and improve the education and training market; • supporting the improvement of the quality of the education and training of young people aged 16-19 • supporting employer needs, economic growth and community development working with Local Enterprise Partnerships (LEPs) Local Skills Improvement Plans LSIP as appropriate; and • work in partnership with schools to ensure schools know what support services are available. <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.</p> <p>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	305	305	5.7	£0.050m savings are proposed which 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. Risk: This work currently supports the workforce diversity agenda and the wider Fair and Inclusive strategy.	7	50

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					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 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		
Skills & Employment	Employability Service (Youth Employment, Youth Employment Hub and Supported Employment)	1,016	603	17.6	No saving opportunity identified.		
Print & Sign	Print & Sign Unit	5	(50)	8.0	Net income generator.		
Education & Skills Total		15,905	9,410	240.8			255
CHILDREN'S SAFEGUARDING & CARE							
Fostering & Adoption	Payments to in-house carers for fostered and adopted children.	9,308	9,301	0.0	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 potential adopters. Allowances paid to Adopters	4,096	4,040	59.9	No savings proposed - statutory duty.		
Social Work	Social work staffing teams.	9,559	9,536	174.4	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.	393	393	0.0	No savings proposed - statutory duty. Contributes to the council's response to welfare reforms.		
Social Work	Legal costs relating to assessment and court fees.	863	863	0.0	No savings proposed - statutory duty and achieves significant cost avoidance.		
Contact Service	Family contact for children in care (Chic) and children in need (CIN)	715	715	5.7	No savings proposed - statutory duty.		
Care Leavers	Services for 18-24 year olds leaving care, including staying put and ex-asylum seekers.	3,860	2,252	9.0	No savings proposed - statutory duty.		
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	13,457	11,403	4.0	Project to increase the number of in house foster placements and reduce reliance on more expensive independent provider provision is ongoing. Provision of high quality, value for money provision though contracted services with external providers supported by the	8	1,282

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					<p>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>Delivery Risk: This is a high cost service where the failure of effective prevention and demand management would not only impact on the achievement of cost reduction but is likely to be of corporate financial significance to the council's challenging medium term financial position. The proposals set out here assume that other pressures on this budget will be met across the overall budget. A small number of adolescents with very significant needs continue to provide pressure on these budgets combined with a national shortage of placements.</p> <p>Impact on Outcomes: Improved practice model prevents children needing care and contributes to improved outcomes for young people. Demand management has implications for managing risk effectively to meet safeguarding requirements and statutory duties.</p>		
Adolescent Service	Support and supervision to young people at risk of exploitation, some of whom are at risk of becoming involved in the Criminal Justice System and preventative work for children and young people at risk of becoming involved in offending.	2,513	1,986	38.9	Modest efficiency savings are possible.		20
Family Support Services	Family group conferences and intensive intervention initiatives	430	398	4.7	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	1,461	1,393	12.2	No savings proposed - supports statutory duty and provides a key preventative service achieving cost avoidance.		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	families; specialist assessments to support social work decision making						
Children's Safeguarding & Care Total		46,655	42,280	308.8			1,302
QUALITY ASSURANCE & PERFORMANCE							
Children's Safeguarding & Quality Assurance (QA)	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.	1,584	1,477	28.9	No savings proposed. The BHSCP as it 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 the budget covers core functions around Statutory Reporting and Performance Data to allow the LA to carry out it's safeguarding function.		
Quality Assurance & Performance Total		1,584	1,477	28.9			0
Families, Children & Learning Total		121,672	102,650	854.2			3,147

Budget Strategy 2023-24

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 (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	3,454	3,516	3,131	2,705

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 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 have modelled 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 £6.780m for adult social care services, and a prediction of £4.847m required for delivery of charging reforms. 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 of a 1% overspend on outturn by end of 2022/23, which is in line with expectations on a demand led budget.

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	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'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 2,080 budgeted capacity for 2022/23	44,191	29,527	0.0	<p>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.</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"> - Managing demand - Technology enabled care - Focus on prevention - Commissioning Strategy <p>Delivery Risk: 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.</p>	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	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	10,076	8,472	211.6	It is proposed to increase Health income to the Hospital Social Work Team and to increase fees & charges. Delivery risk: This assumes the successful outcome of negotiations with the NHS. Increased income levels are dependent on the number of fee paying clients not reducing.	10	124

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's)							
Assessment & Support and Intervention Team (SIT)	Community Equipment Service	2,654	213	0.0	2% cash limited inflationary increase to contract. Delivery Risk: Increase in supply costs impact on delivery of the saving	11	49
Hostel Accommodation	Hostel Accommodation 71 beds budgeted for in 2022/23 (Glenwood Lodge and New Steine Mews)	1,760	872	26.1	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 Wayfield Ave Residential 58 budgeted capacity for 2022/23	3,133	2,683	83.0	Savings proposals are based on external rental income for an area of one of the buildings (£212k), and increasing fees & charges and increasing long term beds in order to enhance client contributions (£52k). Delivery Risk: 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.	12	264
Physical Support - Residential	Craven Vale Residential 24 budgeted capacity for 2022/23	1,653	1,543	44.0	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	2,516	2,385	73.2	Statutory service under significant pressure.		
Adult Social Care Total		65,983	45,695	437.9			1,937
S75 SUSSEX PARTNERSHIP FOUNDATION TRUST (SPFT)							
Community Care budget funding packages of care, support,	Memory & Cognition Support 442 budgeted capacity for 2022/23	16,180	9,516	0.0	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	9	433

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
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					requiring urgent placements at high costs to meet the winter and other system pressures. 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: - Managing demand - Technology enabled care - Focus on prevention - Commissioning Strategy Delivery Risk: 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.		
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 554 budgeted capacity for 2022/23	12,076	9,878	0.0	HASOC 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. 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: - Managing demand - Technology enabled care - Focus on prevention - Commissioning Strategy Delivery Risk: 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	9	432

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					pathways to improve its cost base and reduce long term, expensive placements.		
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	3,576	3,269	56.8	Section 75 review should achieve modest savings based on recent trend data and the effectiveness of the partnership in managing demands. Delivery Risk: Joint working with health partners and timescales required	10	122
S75 Sussex Partnership Foundation Trust (SPFT) Total		31,832	22,663	56.8			987
INTERGRATED COMMISSIONING							
Commissioning & Contracts	Support to Carers	748	217	0.0	Preventative budget that supports cost avoidance.		
Commissioning & Contracts	Adults Commissioning & Performance Team Executive Director Adult Services Safeguarding Team	3,241	1,379	47.8	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	2,321	1,384	1.8	Seeking alternative funding for non-statutory community advocacy and Community support worker contract. No inflationary increase to block contracts. Delivery Risk: Increased costs pressures present delivery of the savings challenges	11	173

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
Commissioning & Contracts	Self Directed Support	142	142	0.0	No saving opportunity identified.		
Commissioning & Contracts	Learning Disability Development Fund	106	106	0.0	No saving opportunity identified.		
Integrated Commissioning Total		6,558	3,228	49.6			173
LIFE EVENTS							
Life Events	Bereavement Services	1,598	(380)	19.1	No saving opportunity identified. Income trends are down based on 2022/23 activity.		
Life Events	Coroner Services	549	548	4.3	No saving opportunity identified.		
Life Events	Registrars	720	(273)	17.3	No saving opportunity identified.		
Life Events Total		2,867	(105)	40.7			0
PUBLIC HEALTH							
Public Health	Ring-fenced Public Health Grant	0	(21,661)	n/a	Ring-fenced budget.		
Substance Misuse	Substance Misuse services residential rehab	6,229	5,652	2.3	Ring-fenced budget.		
Sexual Health	Commissioning of sexually transmitted infection (STI) prevention and treatment, contraception, HIV prevention and advice services.	4,891	4,828	1.0	Ring-fenced budget.		
Children 0-19 Public Health Programmes		6,212	6,181	4.9	Ring-fenced budget.		
Health Improvement		6,242	5,122	43.9	Ring-fenced budget.		
Public Health Total		23,574	122	52.1			0
Health & Adult Social Care Total		130,814	71,603	637.1			3,097

Budget Strategy 2023-24

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 390km² 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 establishing a community wealth building programme and supporting the city's transition to a circular and more equitable economy
- Leading on the Greater Brighton City Region Covid-19 Economic Recovery Plan and Energy and Water Plans
- Developing a new sustainable local Transport Plan for the City, including a local Cycling & Walking Infrastructure Plan
- Developing a new City Downland Estate Plan
- Progressing the development of a deliverable business case for the roll out of full fibre and 5G
- Developing a 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, community wealth building programme, 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 and supporting community wealth.

Areas of Focus for Savings

- Savings for the directorate will be achieved through a mixture of commercial approaches to generating income, establishing alternative delivery models, service redesigns and transformations,
- 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 ft² of new office space will come online at Circus Street and Preston Barracks (both major regeneration sites), generating approximately £1m per year in new council tax and business rates.
- Investment in Seafront Infrastructure, including £12m investment in the eastern seafront at Black Rock and progressing the restoration of Madeira Terraces.
- 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	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
ECONOMY, ENVIRONMENT & CULTURE							
TRANSPORT							
Transport Projects & Engineering		5,769	5,011	40.8			
	Street Lighting NB gross expenditure is £2.16m				Use savings that have been gained through the spend to save project (£0.300m) reduction in management and maintenance. Impact: Saving had been earmarked for Seafront Heritage Lighting Project, therefore the Council will need to find money to fund this or it will impact on future delivery of seafront lighting restoration.	13	300
	Supported Buses NB gross exp £1.537m				Reorganise routes to generate a saving. A saving of £0.053m has been gained by combining route 57 with the 47. Due to rising fuel costs and inflationary increases there is already a shortfall of £0.025m with a further pressure for 2023/24 due to be £0.791m - this will be mitigated by the Bus Services Improvement Plan (BSIP). Risk: Proposal is politically sensitive - some areas of the city will have less access to public transport. To address this, the Medium term strategy will reflect the BSIP funding profile and how the risk of a 'cliff edge' of reduce services will be mitigated in the future. DfT BSIP terms outline that Local Authorities are obligated to maintain levels of spending on socially necessary services where delivering the BSIP outcomes through an Enhanced Partnership. BHCC BSIP includes a commitment to enhancing socially and economically necessary bus services. Reduction of core funding for Supported Buses potentially impacts on BSIP deliverability and government funding for this but BSIP itself will still be a significant investment in the network. There would be staffing impacts if a significant proportion of Supported Bus Services were reduced and there may be further staffing impacts if the level of BSIP funding is reduced by government although some roles are currently being recruited for delivery of BSIP and therefore this will need to be managed.	14	53
Parking Services	Parking	28,249	(16,962)	135.2	See parking proposals below to meet inflationary increase requirement of £0934m. Figures in bold (with exception of Concessionary Travel) meet this inflationary increase requirement.		
	Concessionary Bus Fares				The saving is essentially in recognition of reduced bus patronage that, following DfT direction, the council is currently continuing to fund as it	14	950

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					<p>did throughout the pandemic. Patronage is at 75% to 80% and the proposal is to better match funding to patronage levels either through contract re-negotiation or movement to the DfT's Reimbursement Tool. However, the Bus Service Improvement Plan (BSIP) and the funding provided for this will still enable investment in the wider network and therefore potentially provides some mitigation.</p> <p>Delivery Risk: Proposal has possible equality implications – operators may withdraw services, partly or entirely funded by Concessionary Travel payments to some areas of the city that may subsequently have restricted access to public transport. However, medium term planning can attempt to mitigate impacts through the council's existing and BSIP funding.</p> <p>DfT have confirmed BSIP funding can only be used to enhance existing and supported bus services, not to directly replace withdrawn services or maintain status quo funding levels, including Concessionary Fares.</p> <p>The current fixed-term deal needs to be negotiated with bus companies. Journeys are currently at around 80% patronage which means the council is subsidising bus companies by approximately £1.5 million. This will require detailed analysis of journeys and associated contract payment mechanisms and renegotiation of these. A part-year saving is possible but a recent DfT letter indicated that a reduction in concessionary travel payments would risk an equivalent reduction in overall revenue funding (although it is difficult to understand how government could achieve this as there is no legislative mechanism to do so). Any savings to this area (and Supported Buses) may therefore carry contractual and funding risks. With regard to the latter, further advice from Counsel is being sought to provide assurance alongside discussions with DfT.</p>		
	Parking				<p>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 £0.150m taking into account demand loss and implementation costs but needs more detailed work.</p>		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	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 paybyphone app. Risks would be around digital exclusion as cash/ card facility would not be available so all payments would be through paybyphone app (accounts for around 78% of payments at the moment and growing. A campaign of encouraging people to register for app ahead of parking in Brighton would also be focussed on. Also need to consider the large signing costs which link to other parking proposals. Working with finance to capitalise costs and expected to be in region of £0.220m		
	Parking				Remove 1 hour parking tariff in on and / or off street car parks across the city meaning lowest tariff cost would be for 2 hours. The main risk is huge demand loss as many may choose alternative options so we are looking carefully at the figures to see if this is a viable saving. Current estimate is £0.250m taking into account demand loss and implementation costs but needs more detailed work.		
	Parking				Income from new parking schemes being introduced in 2022/23 including Hollingbury area, Hallyburton Road area and the Withdean area. Current estimate is £0.115m taking into account implementation costs on capital borrowing per year and the costs for more enforcement officers for these new schemes.		
	Parking				Change zones N (Central Hove), J (Goldsmid), C (Queens Park) and H (RSCH area) from low to medium / High tariffs - currently just Central Brighton & Brunswick & Adelaide area - main risks are high demand loss which needs to be factored in, particularly as this on-street income is currently underachieving. It is estimated this would be in the region of £0.200m . To change all zones to high tariff including zone M and parts of Central Brighton would be a further £0.200m . This would include incorporating Kings Road seafront section into relevant zone (Z or M). Likely to encounter resident and ward Councillor concerns.	15	200
	Parking				A programme of converting light touch schemes into full schemes and combining zones over 4 years. Possible resident concerns about increasing hours and complaints about currently underutilised zones becoming more full. Will require additional resource to deliver.	15	300

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
Head of City Transport		572	572	3.0			
Traffic Management		5,465	4,018	32.5			
	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.	16	30
Transport Policy and Strategy		562	552	14.8			
Transport Total		40,617	(6,809)	226.3			1,833
CITY ENVIRONMENTAL MANAGEMENT							
Head of City Environmental Management	Head of City Environmental Management	197	197	1.8			
City Clean	Public Toilets	917	901	17.6	Proposal is to identify the most viable option for each toilet site to allow the service to operate within a reduced budget, including removing the current budget pressure. The options to be considered are: keep open where possible and introduce charging or handover to a third party to mitigate some cost; or close permanently in a number of cases. Savings will be achieved through reductions in maintenance, energy and consumable costs, and, potentially, staffing, with income generation (charging) at some sites. It is particularly important to consider charging for sites that are refurbished, starting with Daltons, Kings Esplanade and Station Road. Charging could also be introduced at Shelter Hall and West Pier Arches. Note, this will not cover all operating costs. For those that are recommended for handover, which are likely to be in parks, some may have to be closed pending handover to ensure the service does not introduce a further budget pressure.	17	300
	Collections	5,672	5,672	153.0			
	Streets	5,483	5,481	167.0			
	Bulky Waste	0	(60)	0.0	Increase Bulky Waste Collection fees to introduce an income - was proposed last year but removed by a budget amendment. It will have a disproportionate impact on those on low incomes and without access to a car. It could lead to an increase in fly-tipping. At present the service is breaking even so the income expected would initially be modest	18	10
	Garden Waste	326	(154)	0.0	Market and extend Garden Waste Collection Service and increase fees. There is a risk that this becomes a mandatory service under the	19	125

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					Environment Act but not confirmed yet and if so will be likely to attract 'new burdens' funding.		
	Trade Waste	534	(111)	7.0			
	CityClean Management	230	230	5.0	Service has been significantly delayed - no further opportunities for savings at present.		
	CityClean Enforcement Contracts	334	0	12.0	Income generating service that recovers costs.		
	CityClean Bin & Box Service	259	259	8.0	No saving opportunity identified.		
City Parks		4,654	4,148	133.5			
	Parking				Remove ring fence from parking schemes, increase parking charges to align to on street parking. Will require TRO process. Has been proposed and rejected several times at committee but the council's current financial challenges are far more severe.	20	100
	Sports				No saving opportunity identified.		
	Parks Buildings				No saving opportunity identified.		
	Allotments				Increase fees to achieve full cost recovery (i.e. remove subsidy) and reduce void turnaround times. Work needs to be done on calculating detailed fee implications for consideration by committee.	21	45
	Arboriculture				No saving opportunity identified.		
	Operations				No saving opportunity identified.		
Fleet	Workshop	2,726	2,612	22.0	Income from commercial activity - to be defined and subject to a business case. Requires services changes and consultation with staff and 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 fines - this is possible under the Environment Act requirements		35
	Projects	1,241	1,119	32.0	Fund one Project Officer from income from Environmental Enforcement fines - there is sufficient work in the team to align with Environment Act that this can be for environmental improvement projects only. There is a risk that insufficient income from fines is raised.		42
Waste PFI	Waste PFI (saving will be shown in Waste PFI and not revenue budgets)	15,810	15,090		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 move to do so yet.	22	80
City Environmental Management Total		38,383	35,384	559			777

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
CITY DEVELOPMENT & REGENERATION							
	AD City Planning						
	Head of City Regen	87	87	0.7			
	Planning	2839	-55	51.1	Review Support Team resources, including deleting a vacant post.		28
					Income and savings from moving Street Naming and Numbering into the Planning Team and introducing charging in line with most other local authorities.		15
					Delete a vacant Assistant/Planning Officer post - risk is loss of capacity to carry out Development Management work.		40
	Building Control				No saving opportunity identified.		
	Business Development & Customer Services	550	540	15.3	No saving opportunity identified.		
	Major Projects	319	252	5.9	No saving opportunity identified.		
	Planning Policy Major Projects	735	723	11.2	No saving opportunity identified.		
	International & Sustainability	906	886	9.5	Rationalise existing funding and restructure International & Sustainability and Economic Development teams to focus on core corporate priorities. Core elements of the work programme can be delivered with 23/24 budget reductions with no impact on staffing levels within the team.		100
	International and Sustainability Team				End membership of Eurocities. 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
	Regen and Major Projects				Increase target for capitalisation of project support at year end Risk: Can create an in-year budget pressure if there are not projects to capitalise against.		30
	Economic Development	620	478	6.5	No saving opportunity identified.		
	Director - EEC	221	221	2.0			
City Development & Regeneration Total		6,277	3,132	102			228
CULTURE, TOURISM & SPORT							
Venues	Brighton Centre	2,367	(797.0)	39.7	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 £0.075m additional income could be achievable based on 80,000 tickets sold	23	75

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					after VAT, PRS and Ticketmaster commission. Impact: could affect demand for events.		
Venues	Brighton Centre				Reduction in subvention to the Brighton Centre. Impact on the bottom line of the Brighton Centre, meaning the shortfall will have to be made up through additional commercial activity or savings on additional expenditure budgets. Potential reduction in service quality and damage to relationship with city partners and businesses	23	66
Heritage & Archives	RPMT & The Keep	1,728	1,708	0.0	No saving opportunity identified. Contractual commitments.		
Tourism & Marketing	VisitBrighton	2,067	1,676	9.5	Stop the work of Visitor Services. •Loss of 14 official Visitor Information Points (VIPs) across the city. •Loss of direct contact with visitor enquiries. •Loss of the VisitBrighton volunteer Greeter Scheme. •Loss of the VisitBrighton City Champions Programme. •1 FTE post deleted.	24	32
Arts	Brighton Dome & Festival contract sum plus arts	2,117	2,117	5.0	No saving opportunity identified. Contractual commitments.		
Sports & Leisure	Leisure Facilities Management	1,238	1,107	4.0	No saving opportunity identified. Contractual commitments.		
Sport & Leisure	Seafront (inc. Bandstand, Seafront & Misc Resort Properties)	1,012	(1,590)	17.5	No saving opportunity identified		
Sport & Leisure	Seafront Services				Seafront rent review. Impact: Cumulative pressure on businesses alongside other rising costs.	25	40
Sport and Leisure	Seafront services				Charge 10% fee on sale of a beach hut. Impact: Likely to be unpopular with beach hut owners who currently pay nominal fees.	26	40
Sport & Leisure	Volks Railway	341	77	8.5	No saving opportunity identified		
Sport & Leisure	Outdoor Events	275	(145)	3.0	Make better use of small activation spaces - put together a programme and promote opportunities - to generate more income.		50
Sport & Leisure	Outdoor Events				Introduce £1.50 facility fee on outdoor events	27	20
Culture, Tourism & Sport Total		11,145	4,153	87.3			323
PROPERTY							
	Estates	3,799	(6,434)	7.57	Increased income for Lyndean House, Tenancy agreed (though break clauses on other tenancies and new lease includes capped service charge). Risk: Letting does not complete.		60

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					Increase in rent from commercial portfolio through letting of vacant units at New England House, Hove Technology Centre, Phoenix House, Cranbourne St. Risk: no lettings forthcoming.		50
					Vacate Business Continuity suite New England House. Risk: Service unable to relocate, unit not relet.		40
					Vacate 3 rd & 4 th floors of Barts House (part year effect in 2023/24, remaining part year effect in 2024/25). Add Floor 2 in 2025/26 (PYE) and Floor 1 in 2026/27 (PYE). Appoint property specialist to relet, combined rent, service charge, running cost and business rate saving, 6 months' rent-free period. Risk: market led, depends on market response out of our control; negotiations take longer than expected; longer rent-free period required; or more investment required to enable separation of letting.		175
	Facilities Management & Building Services	3,103	3,002	49.43	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. Risk: Increased costs due to market increases in software. System does not align with our current ICT platforms and finance system.		30
	Building Surveying Maintenance & Utilities Management Energy & Water	4,335	4,327	3.00	Phase 2,3,& 4 solar Installation of solar PVs on poor performing operational portfolio. Risk: Delays in installation due to supply issues, increase in material costs.		28
	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. Risk: supply of materials and increased construction costs. Quickest achievable payback is expected to be 3-5 years so impact minimal until 2026/27.		20
	Property - other budgets	411	314	44.08	No savings opportunities identified - mainly contractual commitments.		
Property Total		11,648	1,209	104.1			403
Economy, Environment & Culture Total		108,070	37,069	1,078.8			3,564

Budget Strategy 2023-24

Housing, Neighbourhoods & Communities Directorate

Services and Responsibilities

The HNC Directorate includes the following services:

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

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

The directorate has responsibility for:

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

Service Context

Housing

Housing affordability is a major issue in the city, with Brighton & Hove becoming increasingly unaffordable for a significant 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. Council housing stock has fallen by more than 700 properties in the last 10 years but the council remains the largest 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;
- Landlord to approximately 11,500 council tenants and 2,900 leaseholders; 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;
- The Field Officer team dealt with more than 2800 jobs between January and October 2022;
- 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 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.

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 BAME residents and making the city a more accessible place.

Areas of focus for savings

Housing : Given the on-going pressures in homelessness services the focus is on improving homeless prevention and 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 next year also provides the opportunity to consider options that would reduce the use of TA. More immediately we will review how the Council can better support rough sleepers reflecting the aims of the Homelessness and Rough Sleeping strategy, learning from the COVID-19 emergency housing programme and consequent budget pressures.

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

Libraries: The immediate focus for savings is on efficiencies that will not adversely impact the services available across the extensive network of libraries in the city. Developing the Libraries Strategy 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.

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 activities include:

- Building Brighton and Hove's reputation as a giving city by launch of Brighton & Hove Crowdfunding platform;
- Continuing to invest in a strong and independent voluntary and community sector through awards of three-year grant through the Third Sector Commission and the Communities Fund;
- Supporting community activities and festivals focussed on sports, arts and science, bringing people together for the benefit of their neighbourhood and the city through grant awards to CVS groups;
- Investing in an independent support services for people who have experienced racial and religiously motivated hate crime.

Supporting the Council's Priorities

A City to call home

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

A City Working for All

- Build community wealth

Tackle crime and antisocial behaviour:

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

A Growing and learning city

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

A Sustainable City

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

A Heathy and Caring City

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

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
HOUSING, NEIGHBOURHOODS & COMMUNITIES							
HOUSING GENERAL FUND							
Housing Services	Executive Director HNC and Business Support	167	167	1.8	No saving opportunity identified.		
Housing Services	Homelessness - Housing Options and Homemove - supporting vulnerable households	3,333	863	67.0	No proposed savings - statutory requirement and budget under pressure due to demand		
Housing Strategy & Development	Housing Strategy & Development - enabling & delivering increased housing supply & quality.	234	183	2.6	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.	1,426	832	29.5	Reduce budget as a result of efficiencies made by bringing the Home improvement Agency work in-house.	28	70
					Other income/fines opportunities identified.		20
Temporary Accommodation & Allocations	Temporary Accommodation (TA)	26,407	3,642	65.0	Full Year Effect (FYE) of the reductions made in 2022/23, including reduced block-booked Emergency Accommodation (EA) units by 45. Assumes reprovision through spot purchase in 2023/24 with block-booked provision reducing to 344 by 31/12/22. Achieved through achieving quicker 'move-on' to alternative accommodation and 'reconnection'.	29	725
	Temporary Accommodation (TA)				Reduce EA need by 125 blocked-booked properties by 31/10/23. Would leave 244 block-booked units. Reprovision through spot purchasing if required. Achieved through achieving quicker 'move-on' to alternative accommodation and 'reconnection'.	29	593
	Temporary Accommodation (TA)				Improvement to Void turnaround times. Reduces rent loss and council tax costs	29	70
	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.	29	90

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
Rough Sleepers and Housing related Support	Commissioned Services	7,873	5,049	10.0	No saving opportunity identified. High demand service area.		
Travellers	Travellers	503	403	4.5	No saving opportunity identified.		
Housing General Fund TOTAL		39,943	11,139	180			1,568
LIBRARIES							
Libraries	Library PFI	2,558	1,053	0.0	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.		
	Library PFI -Government Grant	incl. above	1,505	0.0	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.		
	Staffing and operational costs	2,671	2,671	60.0	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 traveling distance on every day of the week.	30	76
	Income Generation	incl. above	(434)	0.0	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.		
					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
Libraries Total		5,229	4,795	60.0			106
COMMUNITIES, EQUALITIES & THIRD SECTOR							
Communities	Communities, Equalities and Third Sector (CETS) Development staffing and operational budget	683	383	6.9	Staffing is at minimum levels to meet demands.		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	Communities and Third Sector Development Commission	1,966	1,771	0.0	No proposed savings		
	Communities Fund	346	346	0.0	No proposed savings		
	Equality & Cohesion	310	310	5.9	Staffing is at minimum levels to meet demands.		
	Healthwatch	179	179	0.0	Commissioned service - no saving opportunity.		
Communities, Equalities & Third Sector Total		3,484	2,989	12.8			0
SAFER COMMUNITIES							
Environmental Health & Licensing	Environmental Health & Licensing	1,348	500	28.8	Increase discretionary licensing fees by 6% in line with cost increases (linked to staffing costs).	31	13
					Reduction in staffing costs with reduced hours	31	10
	Environmental Protection	392	384	8.8	Staffing is at minimum levels to meet statutory requirements.		
	Regulatory Services	388	323	8.0	A service redesign of Regulatory Services (Field Officers) could achieve a small saving through reprioritising work and advisory support.	31	63
	Pest Control	83	(5)	3.0	No proposed savings		
Trading Standards	Trading Standards	458	449	7.0	Staffing is at minimum levels to meet statutory requirements.		
Civil Contingencies	Civil Contingencies	133	133	1.8	Staffing is at minimum levels to meet statutory requirements.		
Community Safety	Reducing Violence against Women and Girls Commissioning. (VAWG)	1,290	950	4.7	High demand service area including commissioned services.		
	Casework Team	408	328	11.0	High demand service area - no saving opportunity identified.		
Safer Communities Total		4,500	3,062	73.1			86
Housing, Neighbourhoods & Communities Total		53,156	21,985	326.3			1,760

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.

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 & Internal Audit and Counter Fraud

- Finance oversees the delivery of the council's Medium Term Financial Strategy (MTFS) and annual budget setting process and delivers the Targeted Budget Management (TBM) process in order to monitor budgets on an ongoing basis. It also produces the annual Financial Statements and supports the external audit process.

- Finance supports the five service directorates including over 250 budget managers, as well as 66 schools, and provides Treasury Management for over £200m cash balances and 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.
- 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 through relationship management 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, 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 31 March 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 the Household Support Fund 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 Communications: A service review and redesign following appointment of an Assistant Director Policy & Communications will focus on maintaining a high quality of communications 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

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.

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. 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.

Performance, Improvement and Programme Management: It is proposed to review the service based on priorities which will enable reduced data insight and governance support.

Policy & Partnerships: 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.

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 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 provide the best solution and opportunities for efficiencies in future. The procurement of an ERP has started and will be resourced through capital investment, including through to implementation.

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 costs 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.

Legal Services is struggling to recruit qualified staff into new roles and has been unable to recruit to a number of lawyer roles. Council pay levels, local competition (e.g. the Pensions Regulator) and the availability of remote working, enabling people to take up higher paid roles whilst staying local, are the primary issues. A market supplement is required to avoid the higher cost of locums and ensure a permanently recruited establishment. This is likely to cost approximately £0.350m.

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 and Schools Block Working Group to develop the annual Schools Budget across the 4 blocks of the Dedicated Schools Grant.

A Sustainable City

- Enable the successful delivery of digital improvement projects and programmes through the co-design and co-delivery of underpinning technologies, platforms and services in IT&D to support services in delivering corporate priorities.
- Develop a scalable and resilient IT&D technical architecture which provides a secure, highly available platform for business services.
- Exploring alternative financing options for low or zero carbon initiatives through the government's 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.

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
GOVERNANCE, PEOPLE & RESOURCES							
POLICY & COMMUNICATIONS							
Policy Partnership & Scrutiny	The PPS team runs a Partnership, Policy and Scrutiny service - priorities include setting the city vision and strategy, 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.	523	417	9.5	No saving opportunity identified.		0
Chief Executive	Chief Executive and support.	290	290	2.0	No saving opportunity identified.		
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; consultation and social media; emergency and crisis communications.	652	636	17.5	The Communications team structure will be reviewed by the Head of Communications & Public relations leading to consultation with staff and trade unions as normal. 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.		74
Policy & Communications Total		1,465	1,343	29.0			74
LEGAL & DEMOCRATIC SERVICES							
Legal Services		1,794	1,475	33.1	Proposal 0.090m 2023/2024: voluntary reduction in hours in Property and Corporate Law Teams and review of Business Support. Delivery Risk: Reduction in capacity to support FOI/Data Protection work, Property work and Administrative Law work and reduced administrative capacity causing		90

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					delays and reducing capacity to support more efficient ways of working.		
Legal Services - children's & adults		145	105	16.3	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.		0
Democratic & Civic Services		798	705	15.2	Proposal: 2023/2024 Increase income in Democratic Services (£0.010m) and reduce Civic Office support following review of Civic Office (£0.050m) Delivery risk: Review of Civic Office proposals are not approved.		60
Members Allowances		1,043	1,043	0.0	No savings proposed		
Legal & Democratic Services Total		3,780	3,328	64.6			150
LIFE EVENTS							
Electoral & Land Charges		650	24	11.7	Proposal 23/24: Increase income (LLC) and reduce spend on storage of elections material. Delivery risk: LLC proposed increase in income threatened by potential property market destabilisation; reduction in storage costs may be prevented by an inability to source an alternative storage option.		22
Life Events Total		650	24	11.7			22
CUSTOMER MODERNISATION & PERFORMANCE							
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.	653	653	11.4	Reduction in staffing for data insight and governance. Straightforward to deliver this saving as a vacant post - however, this is not aligned to the corporate commitment of improving our data maturity and standards.		70
Corporate Programme Management Office	Driving modernisation agenda	23	23	15.0	No savings proposed as no core funding. Team is funded by the Modernisation		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					Fund (capital) to support a wide range of modernisation projects and programmes.		
Information Rights Team	Complying with information rights requirements including FOI, SAR, data protection	694	694	13.2	Small potential efficiency opportunity in dealing with information rights cases.		6
Customer Modernisation & Data Total		1,370	1,370	39.6			76
FINANCE							
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.	1,904	1,658	42.3	2023/24: 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 £0.035m. Increased charge to HRA for additional financial support not currently charged but this is reliant on the calculation of and interaction with wider Support Service Charges contributing £0.017m. Delivery Risk: The future of LEPs is uncertain and this income may not be achievable in future years if LEPs are dissolved, however, the C2CLEP is building a business model based on a commercially sustainable basis. If turnover is low, a 2% vacancy factor (or equivalent) may not materialise, creating an in-year pressure.		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').	10	10	0.0	No saving opportunity identified.		
Insurance (MOBO)	This budget relates to a number of small items including system licences retained by BHCC. All other Insurance budgets	10	10	0.0	No saving opportunity identified.		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	are held within Orbis (See 'Contribution to Orbis'.						
Finance Total		1,924	1,678	42.3			67
PROCUREMENT (MOBO)							
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'.	(37)	(37)	0.0	No saving opportunity identified.		
Procurement (Mobo) Total		(37)	(37)	0.0			0
HR & ORGANISATIONAL DEVELOPMENT							
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	548	548	11.8	Proposal: 2023/24: Deletion of a vacant post with some re-shaping of the remaining posts in the team, including a change in model of delivery away from the Business Partner model. Saving is therefore 'equivalent to' an SO1/2 post which equates to £0.043m 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% (£0.019m). 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. Proposal 2024/25 onwards: implementation of a new Incident Management System (see investment ask), and better use of customer access channels through the new Wave. Delivery risk: Less capacity to support managers in managing their risks. Risk will be mitigated to some degree by careful		62

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					planning, ensuring appropriate training of managers, changing the model of delivery, and further developing the Health & Safety culture of the organisation to ensure ownership for managing risks sits within relevant services.		
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 current training and development is delivered to maintain necessary skills	1,253	1,248	12.4	Proposal 2023/24: Implement vacancy factor of 1% and increase the training income target on REO25 by 10K. Approximate vacancy factor of £13k used to make total of £23K. Delivery risk: Team are fully staffed, a risk that will be mitigated by vacancy management where possible.		58
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	1,462	1,401	34.5	Proposal 2023/24: Implement vacancy factor of 2% and reduce establishment by the 'equivalent of' an SO1/2 role. 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 £58K. Delivery risk: Continued high level of demand from managers, and reduced capacity to support the organisation to manage through change, mitigated by prioritising change activity. Team are fully staffed, a risk that will be mitigated by vacancy management where possible.		94
Trades Union Support	Trade Union facility time to support consultation, negotiation and individual case work across the council	342	322	8.0	No proposed savings		
Recruitment Team		(38)	(38)	5.8	Service funds itself through charges per recruitment.		
HR & Organisational Development (Mobo) Total		3,567	3,481	72.5			214

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
IT&D (MOBO)							
		8,748	8,571	3.4			
IT infrastructure and licencing	Provision of pan-council foundation IT services that includes Microsoft services and associated licencing.	N/A	N/A	N/A	2023/24: Recharge HRA correctly for the Housing proportion of the annual Microsoft Licencing cost. This requires analysis of the licencing charge and development of a model that correctly identifies the Housing Proportion to ensure compliance with HRA regulations. Low risk providing this area of cost recovery is not already included in the HRA recharge.		100
Projects and Programmes	Project delivery of capital schemes that involve resource from all sections of IT&D.	N/A	N/A	N/A	2023/24: 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 proposed savings		
Staffing	Staff Budget				Put in place a 4% staff vacancy factor across the base staff budget this additional factor would create a level of service delivery risk.		200
IT&D (Mobo) Total		8,748	8,571	3.4			350
WELFARE REVENUES & BUSINESS SUPPORT							
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 payments systems within the council.	836	689	24.7	No saving opportunity identified. High demand area where a reduction in support would result in lost income.		

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Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
Corporate Debt Team	Overseeing and monitoring the overall organisations debt performance. Targeted data analysis, training and intervention to improve performance.	348	348	10.0	No saving opportunity identified. High demand area where a reduction in support would result in lost income.		
Payroll & Pensions	Administration of officer remunerations and retired officer remunerations.	230	209	18.4	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	1,552	1,552	28.5	No saving opportunity identified. Team manages 3 major corporate systems and will be instrumental to supporting Business Analysts through the design and specification of replacement corporate systems with an ERP solution.		
Housing Benefit Administration	Statutory administration of national and local benefit schemes	2,166	2,166	61.0	Proposal: 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% and the proposed saving represents a similar reduction in administrative budget allowing for digital efficiencies. This is a net figure accounting for a proportional loss of associated Admin grant. There will be some migration of caseload in 2023/24 and this is reflected in a proportionate saving. However, the main impact is expected to be towards the latter end of 2024/25. The saving is a proportion of the current administration budget and the exact profile of the saving in terms of posts and grades 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 residual workload and the benefit/welfare challenges in the future.		75

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
					Delivery Risk: There is a risk that there will be 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.		
Council Tax Collection Teams	Statutory collection of council tax income	2,093	1,255	53.5	No saving opportunity identified. High demand area where a reduction in support would result in lost income particularly in the light of economic conditions.		
Business Rates Collection Team	Statutory collection of business rates income	302	(263)	7.0	No saving opportunity identified. High demand area where a reduction in support would result in 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).	150	150	0.0	No savings proposed		
Local Welfare Assistance Schemes	Awards of discretionary benefits and cost of living support schemes to lower income households.	1,726	625	8.0	Critical local welfare response, particularly in current economic conditions.		
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	39	39	2.0	No saving opportunity identified. Analysis of data is essential to understanding need and effectively targeting scarce hardship resources and support.		

Service Area					Savings Detail		
Section	Service Area	Gross budget 2022/23	Net budget 2022/23	FTEs 2022/23	Brief Summary of Budget Proposal/Strategy and Risks	EIA No.	Savings Proposals 2023/24
		£'000	£'000	FTE			£'000
	resource and linkage to mental health and debt advice aspects of the response.						
Welfare Advisory	Specialist advice given to maximising income and claiming and appealing entitlements. Holistic solutions for low-income households.	241	241	6.7	No saving opportunity identified. Service reduces costs to the council by maximising eligible benefits for residents.		
Welfare Revenues & Business Support Total		9,683	7,011	219.7			75
CONTRIBUTION TO ORBIS							
Contribution to Orbis	The 'Contribution to Orbis' budget effectively 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, Taxation and Insurance. The contribution is based on an agreed contribution ration (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).	1,556	1,556	129.6	2023/24: No savings are possible from the Orbis Operational 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.		
Contribution To Orbis Total		1,556	1,556	129.6			0
Governance, People & Resources Total		32,706	28,325	612.3			1,028

Budget 2023/24: Equality Impact Assessments – Service-Users

The council is legally required by the Equality Act 2010 to evidence how it has rigorously considered its equality duties in the budget-setting process. To achieve this, Equality Impact Assessments (EIAs) have been completed on all budget proposals with a potential impact on service-users, related to their legally protected characteristics.

EIAs assess how proposals may impact on specific groups differently (and whether/how negative impacts can be reduced or avoided) so that these consequences are explicitly considered. Further assessment will be made through the budget consideration process and in relation to implementation if budget proposals are accepted. An assessment of the cumulative impacts across proposals will also be available with the budget papers for full council in February. Impacts on staff are assessed separately and will be presented at full budget council.

Members are referred to the full text of s149 of the Equality Act 2010 – included at the end of this document – which must be considered when making decisions on budget proposals.

Equality Impact Assessments describing impacts on Service-Users		
Directorate	Service	EIA number
	Agency placements disabled CYP	1
	Continuing Health Care	2
	Learning disabilities community care	3
	Youth arts award programme	4
	Children’s centres SLAs	5
	Nursery: Bright Start	6
	Skills & employment: paid placement	7
	Safeguarding & care: agency placements	8
Health and Adult Social Care	Community care	9

	Assessment services	10
	Commissioning	11
	Provider servicers	12
Environment, Economy and Culture	Street lighting	13
	Concessionary travel payments	14
	Parking fee	15
	Winter gritting	16
	Public toilets	17
	Bulky waste	18
	Garden waste	19
	Parking in parks	20
	Allotments	21
	Household waste recycling site: charges	22

	Brighton Centre	23
	Visitor services	24
	Seafront property income	25
	Beach hut transfer fee	26
	Outdoor events fees	27
Housing, Neighbourhoods and Communities	Housing needs and supply: adaptations	28
	Temporary accommodation	29
	Libraries	30
	Safer communities: licensing fees and field officers	31
Governance, People and Resources	No service user EIAs required	

Budget Equality Impact Assessment 2023/24 – Service-Users

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Specialist Community Disability Service	2. Proposal No. 1
3. Head of Service	Alison Mills-Clarke	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <p>Limit the number of expensive external residential placements through commissioning and brokerage work.</p> <p>Through the new HSEND commissioning and brokerage team reduce the use of high-cost placements through using a wider range of frameworks to identify specialist placements and regularly reviewing the high-cost placements to ensure that the package of support changes in line with the progress being made by the child or young person.</p> <p>There will also be a short breaks/respite review that will look at how we ensure that services are more equitable, and more outcome focused and reach a wider number of families to prevent the need of high-cost specialist residential placements. This will help to reduce crisis intervention which will fit in with our Early Help model and prevent a need for high-cost placements.</p> <p>However, this is a demand led budget that must respond to presenting needs and may be hard to achieve.</p> <p>Savings allocated to this piece of work is £250,000.</p>	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	

	<p>This saving will have the most impact upon a small number of families who are finding it very difficult to support their child in the home and whose children are on the edge of care. These are likely to be children with very complex needs that will include having a learning disability and some behaviours that are difficult to manage.</p>		
6. Assess level of impact	3		
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?		
	<ul style="list-style-type: none"> • Use a wider range of frameworks to identify specialist placements to gain better value for money • Review regularly the high-cost placements to ensure that the package of support reduces in line with the progress being made by the child or young person. • Maximise the local offer which includes respite and short break provision to prevent the need for external residential placements. • Review Direct Payments and increase the range of activities that can be accessed by CYP with a disability in the city to prevent the needs for high-cost residential placements. • Ensure that staff are equipped and have the necessary training to be able to offer support and strategies to families which is more outcomes focussed rather than reactionary and crisis led. 		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.

Age (people of all ages)	Yes	This measure will impact upon CYP between the ages of 5-18.	See section 7
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	There will be a negative impact upon families who have CYP with a disability and who are finding it challenging to cope with their child in the family home. The potential impact is that the child or young person will not have an appropriate placement that meets their needs and could lead to family breakdown.	See section 7
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No	19.7% of the CYP supported by SCDS are from black and minority ethnic communities. The 2011 census showed 21% of the under 18 population in Brighton and Hove are from a BME background.	
Gender (men and women, girls and boys)	No	In Brighton and Hove 71% of all CYP with EHC plans in the city are boys compared to 73% nationally. However, the numbers of CYP in the high-cost placements are relatively small and the figure often fluctuates between 70 and 80% for boys.	
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		

<p>Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)</p>	No		
<p>Sexual Orientation (bisexual, gay, heterosexual and lesbian people)</p>	No		
<p>Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)</p>	Yes	<p>More challenging for those families who are on low income to access support/activities as they don't have the disposable income. 44% of FSM are those CYP with an EHCP.</p>	<p>Targeted intervention for those on low income to ensure they are prioritised during holiday periods for respite and short breaks.</p>
<p>Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)</p>	No		
<p>9. Full EIA?</p>	Yes		

10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <p>Monitoring will take place through casework supervision, transition tracking meetings, monthly budget monitoring and resource panels. This will include collecting and analysing equality data of service users.</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <p>None</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Specialist Community Disability Service	2. Proposal No. 2
3. Head of Service	Alison Mills-Clarke	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>To increase the amount of Continuing Health Care (CHC) funding for the children and young people we are supporting with complex needs up to the age of 18.</p> <p>Many of the children and young people who are in specialist placements or who receive other specialist support are being fully funded through the local authority. A proportion of this cohort have significant health needs which we believe should be funded through the Continuing Health Care budget administered through the Integrated Care Board. We currently benchmark poorly against our statistical nearest neighbours for CHC funding which suggests that there is an opportunity to access a greater level of funding through making further applications for CHC funding for individual CYP. In addition, where we have not been successful in achieving the funding appeals will be lodged with the ICB.</p> <p>Savings to be achieved using this approach is £200,000.</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>This saving should not have an impact upon individuals' packages of support as it is purely a funding issue, the package of support identified through the child or young person's care plan should not change it is only how it is funded that will. The funding from CHC might be for the whole package of support or be part of a dual funded agreement by the ICB and the local authority.</p> <p>There is a positive impact to this change as if it funded through the CHC then more specialist care will be provided in line with the needs of the individual.</p>	
6. Assess level of impact	2	

7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?		
	There are no negative impacts, but the positive impact is that the child or young person will receive more specialist care provided by a more highly skilled and trained workforce.		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	This measure will impact upon CYP between the ages of 5-18. Positive impact is that the child or young person will receive more specialist care provided by a more highly skilled and trained workforce	
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Health needs will be better managed in the home environment and in the community rather than in the hospital. This will also support families and improve the quality of family life.	

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No	Approximately 19.7% of the CYP supported by SCDS are from black and minority ethnic communities. The 2011 census showed 21% of the under 18 population in Brighton and Hove are from a BME background.	
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No		

9. Full EIA?	No
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Monitoring will take place through casework supervision, transition tracking meetings, monthly budget monitoring and resource panels. CYPP meetings which is where the decision is made as to whether the CYP meets the criteria for funding. Equality data is collected through the assessment process.</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>None</p>

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Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Families, Children and Learning: Adult Learning Disability Assessment	2. Proposal No. 3
3. Head of Service	Cameron Brown, Head of Service 25+, Specialist Community Disability Service	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <p>The Financial Recovery Plan proposes a saving of £1.100 million by reducing the spend on the Learning Disabilities Community Care Budget. The total net budget is £34.785 million</p> <ul style="list-style-type: none"> - Continuation of the 'Move On' project supporting adults with LD to move on from high-cost placements into new living arrangements which promote independence (£500k) - Appropriate joint funding arrangements to be pursued with third parties i.e., Continuing Health Care funding (£250k) - Improved transition planning arrangements for young people. The social work pod will seek to provide a greater focus on this high-cost area (£200k) - Review of existing block contracts for outsourced services, to address any over provision and more effective utilisation of voids (£50k). - Expansion of Shared Lives capacity to reduce existing higher cost placements (£100k) 	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <p>Vulnerable adults in the city are assessed in accordance with the Care Act 2014.</p> <p>823 adults with a learning disability and / or autism have eligible needs under the Act and are currently receiving a service paid for via the Community Care budget. Services being provided are: Residential Care, Supported Living, Community Support and Day Options.</p> <p>Any reduction in the community care budget will have a direct effect on the amount or the way support and care is offered.</p> <p>Care costs are increasing with the cost-of-living crisis and the rate of inflation. There is also an increasing level of complex needs being identified resulting in higher care costs. This is a trend reflected nationally as well as locally. For people and their families there could be a perceived reduction in the level of service they receive or potentially a change in provider and approach, which can be unsettling for users and families.</p>	

	<p>Disability: managing these conversations will require staff to manage any changes in expectations carefully and skilfully. Direct payments must continue to be promoted (Care Act 2014) to deliver more creative and sustainable modes of support and care, which will also be more person centred.</p> <p>Ethnicity: People from minority ethnic groups may continue to face disproportionate impacts, for example reduction in budgets for translators or for more in-depth work.</p> <p>Gender reassignment: As we are trying to increase engagement with this group, and recent research shows that despite the city being ‘trans-friendly’ for people identifying as trans, discrimination, abuse and isolation are still a problem, thus any reduction in funding may impact negatively on any extra initiatives in this area.</p> <p>Sexual orientation: Some LGBTQ+ people remain silent or hidden. At a time of resource realignment there is a risk that these groups become more distant or marginalised.</p> <p>Other groups: People with Learning Disabilities who are in transition from Children’s to Adults’ services at this time of resource realignment may be adversely affected, as transition can take longer if not managed creatively and resources are not targeted effectively. This can mean young people with Learning Disabilities could experience a delay in accessing services they are entitled to when reaching 18, such as extra benefits.</p> <p>The Care Act 2014 places a requirement on Local Authorities to assess Carers. Work provided by carers in the city is of huge value, representing a huge saving. Any threat including any funding restrictions could have a direct effect on carers to continue in their caring role.</p>
<p>6. Assess level of impact</p>	<p>2</p>
<p>7. Key actions to reduce negative impacts</p>	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p>

The Care Act asks for more than just Adult Social Care to look to offer support to people, instead recognising that a city-wide approach must be embraced, encompassing all services from housing through to leisure, to enhance the lives of vulnerable people.

Therefore, a new asset-based approach is needed, a fundamental and radical rethink to help develop a new conversation with the public about how people, friends and families as well as communities can help people to remain independent.

The new Integrated Care System gives opportunities to reduce duplication and work in a more joined-up way to proactively identify those people who may be at risk of going into hospital or residential care and thus manage risk, help people to live life and have a good death. Together we will ensure improvements in consistency particularly around the giving of information and advice to service users in how to access information and get support to manage their own care needs.

We aim to carry this out by:

- Providing individuals living with families support to manage and sustain their care arrangements for as long as possible.
- Ensuring the right level of support takes place in the most appropriate setting; maximising independence, health and wellbeing.
- Promoting direct payments as a means of stimulating more creativity and choice about how people can meet their eligible needs.

Technology must be available for people to be supported remotely and in a modern way from telecare through to telehealth and other technologies and a raft of equipment which can help people remain independent.

A new reviewing framework will invite our partners to join us in reviewing people in a timely way and is intended to release care capacity and target those most in need. Reviews will also include a focus on readiness to move on to more independence, and therefore release some resources for those who need more support.

New and VFM commissioning of appropriate supported living and accommodation services for people with Learning Disabilities will add to the savings in the long term and increase the quality of life for a small but significant cohort of people.

	<p>An enhanced crisis provision service within the Community Learning Disability Team will provide targeted prevention work to the highest need service users in the city, working to prevent hospital admissions and placement breakdowns, which can result in higher cost placements being required in the future.</p> <p>The Service will comply with the new Accessible Information Standards (S.250) of the Health and Social Care Act 2012.</p> <p>Commissioners across Children’s and Adults’ services will work together with providers to prioritise assignment of resources and ensure that the additional focus on all protected groups can continue.</p> <p>The lifelong pathway within the Specialist Community Disability Service also creates a greater focus and efficiencies for young people as they prepare for adulthood.</p>		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	This service is specifically for people 18 years and older with no maximum age threshold. It also works closely with children’s services so young people in that transition phase will also be affected.	Commissioners across Children’s and Adults services will work together with providers to prioritise assignment of resources and ensure that the additional focus on these groups can continue.
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	How to manage new conversations will require staff to manage any changes in expectations carefully and skilfully. Direct payments must continue to be promoted (Care Act 2014) as a way to deliver more creative and sustainable modes of support and care, however these	Commissioners across Children’s and Adults services will work together with providers to prioritise assignment of resources and ensure that the additional focus on these groups can continue.

		are not appropriate for a large majority of Service Users with higher support needs.	
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	Yes	People already in the minority prior to these savings may continue to face disproportionate impacts, for example reduction in budgets for translators or for more in-depth work.	Commissioners across Children's and Adults services will work together with providers to prioritise assignment of resources and ensure that the additional focus on these groups can continue.
Gender (men and women, girls and boys)	Yes	Women tend to live longer than men and thus may experience the need for longer funded care.	Commissioners across Children's and Adults services will work together with providers to prioritise assignment of resources and ensure that the additional focus on these groups can continue.
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	Yes	As we are trying to increase engagement with this group, and recent research shows that despite the city being 'trans-friendly' for people identifying as transgender, discrimination, abuse and isolation is still a problem, thus any reduction in funding may impact negatively on any extra initiatives in this area	Commissioners across Children's and Adults services will work together with providers to prioritise assignment of resources and ensure that the additional focus on these groups can continue.
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	Yes	The onus is on individual carers to assist people in meeting these needs, for example in accessing activities relating to their religion and the surrounding communities, all of which may be negatively impacted by reductions in funding.	Commissioners across Children's and Adults services will work together with providers to prioritise assignment of resources, so that additional focus on these groups can continue.

Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	Yes	Some LGBT people still remain silent or hidden. At a time of resource realignment there is a risk that these groups become more distant or marginalised.	Commissioners across Children's and Adults services will work together with providers to prioritise assignment of resources and ensure that the additional focus on these groups can continue.
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	Yes	People with Learning Disabilities who are in transition from Children's to Adults services at this time of resource realignment may be adversely affected as transition can take longer if not managed creatively and resources are not targeted effectively. This can mean young people with Learning Disabilities could experience a delay in accessing services they are entitled to when reaching 18, such as extra benefits.	Commissioners across Children's and Adults services will work together with providers to prioritise assignment of resources and ensure that the additional focus on these groups can continue.
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	Yes	The Care Act 2014 places a requirement on Local Authorities to assess Carers. Work provided by carers in the city is of huge value, representing a huge saving. Any threat including any funding restrictions could have a direct effect on carers to continue in their caring role	Commissioners across Children's and Adults services will work together with providers to prioritise assignment of resources and ensure that the additional focus on these groups can continue.
9. Full EIA?	No		
10. Monitoring and Evaluation	How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?		

- Service users will have their statutory individual Care Reviews
- Contracts will be monitored via the Commissioning and Performance Team

11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)

Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.

Housing is a key player to deliver good support and care. Any significant reduction in access to suitable housing will have a direct effect on the Community Care Budget.

Public health as a partner is key in promoting wellbeing and healthy lives: this is critical to stem any future and immediate demand.

NHS Sussex are a key partner and currently there are some joint funding arrangements in place to share some community care costs for people being discharged from specialist LD hospitals. Any reduction in funding from the NHS Sussex would have a direct effect on the community care budget.

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	FCL – Integrated Team for Families, Youth and Parenting	2. Proposal No. 4
3. Head of Service	Debbie Corbridge	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>The 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, Independent Visitor Programme. The service also provides an accredited Youth Arts Programme and wider participation activities, e.g. Youth Council, Youth Wise.</p> <p>The Youth Arts Award Programme targets young people aged 11 to 19 years (SEND up to 25 years) particularly Children in Care (CiC), Care leavers (with SEND) or young people who are emotionally distressed and are disengaged from education, training or employment. The workers (1.21fte) deliver and accredit the bronze, silver & Gold awards and their aim is to improve mental health and to re-engage the young people into education, training and increase employment opportunities</p> <p>The proposal is to stop the Youth Arts programme.</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>This would result in a loss of opportunity for the most vulnerable children living in the city, including CiC, who are disengaged from education, to achieve a nationally accredited award and reintegrate them back into education, training or employment.</p> <p>In addition to CiC, the information provided highlights that young people aged 11 to 19 years (SEND up to 25 years), particularly LGBTQ+ young people, those living in poverty, young people with poor mental health, young women and young people with SEND will be disproportionately impacted on.</p>	

6. Assess level of impact	3		
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?		
	Opportunities for this service to be funded by other services have been explored with no options found. The virtual school provide a service to children who are or were in care to support their education and improve their outcomes.		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
Age (people of all ages)	YES	This project targets young people aged 11 to 19 years (SEND up to 25 years). Those disengaged from education would stop being supported to achieve a nationally accredited award and reintegrate them back into education, training, or employment	As section 7
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	YES	The Arts Award service collates data and the 2019 YPT EIA highlighted 55% of young people using the service have identified a disability on their referral form. The award is carefully tailored and delivered to meet each individual young person's needs, resulting in a high level of success in engaging and sustaining participation from	As section 7

		young people with disabilities particularly young people with Autism.	
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	NO	The Arts Award service collates ethnicity data and the 2020-2022 data highlighted that 19% of young people using the service are non-White British	As section 7
Gender (men and women, girls and boys)	YES	The Arts Award service collates data and the 2019 YPT EIA highlighted 67% of young people using the service are female and 33% male; therefore, young women would be disproportionately impacted upon	As section 7
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	YES	The Arts Award service collates gender reassignment data and the 2020-2022 data highlighted that 15% of young people using the service are non-binary or trans	As section 7
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	NO	No data available to evidence impact on this group	

<p>Sexual Orientation (bisexual, gay, heterosexual and lesbian people)</p>	<p>YES</p>	<p>The Arts Award service collates sexual orientation data and the 2020-2022 data highlights that 17% of the young people using the service are bisexual, gay, or lesbian</p>	<p>As section 7</p>
<p>Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)</p>	<p>YES</p>	<p>The Arts Award service collates child poverty data and the 2020-2022 data highlights that 46% of the young people using the service are living in poverty</p>	<p>As section 7</p>
<p>Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)</p>	<p>YES</p>	<p>This programme targets young people presenting with emotional distress (poor mental health), CiC, Care Leavers (with SEND) and other vulnerable young people that are disengaged from education, training or employment. This would prevent them being supported to achieve a nationally accredited award and reintegrate them back into education, training or employment</p> <p>The award is carefully tailored and delivered to meet each individual young person's needs, resulting in a high level of success in engaging and sustaining participation from young people with severe mental health issues including young people who find engaging with other services difficult.</p>	<p>As section 7</p>
<p>9. Full EIA?</p>	<p>No there is sufficient equality monitoring information held by the service to understand the impact of the proposal.</p>		

<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <p>Via monitoring if the virtual school team are reaching this targeted group and if they can offer alternative programmes, numbers, demographics and accreditations gained will be evaluated within this service.</p> <p>The Youth Participation team will monitor requests/referrals for support within the groups of young people adversely affected, the numbers of request that can be referred on to other services and report any gaps in support for those young people.</p> <p>Possible increase in complaints if the service is no longer available/ further limiting options for those very vulnerable groups of young people, as listed previously.</p>
<p>11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <p>A reduction in the youth service and youth led grants would reduce provision to these programmes and cumulatively a reduction the young people that could have been directed to the Youth Arts Award.</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	FCL - Early Years and Childcare, Service Level Agreements	2. Proposal No. 5
3. Head of Service	Jo Templeman	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>Stop funding external Service Level Agreements totalling £: 36,015</p> <ul style="list-style-type: none"> • Brighton unemployed families centre £11,000 • Brighton Oasis creche support £2,000 • Amaze £1,000 • Early Childhood Project providing toy library and stay and play £22,015. 	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>Equalities impact: The Service Level agreements fund external agencies to provide service to children and families, stopping funding may impact on their ability to deliver services including to disadvantaged children and families. The funding for the Brighton unemployed centre supports the delivery of childcare for adults accessing the centre, withdrawing funding could impact on under 5's, women and disadvantaged families. The funding for the Brighton Oasis Creche provides childcare for women accessing the service provided by Oasis for substance misuse support, withdrawing funding could impact on under 5's and women. The Early Childhood Project funding support via toy library and stay and play sessions in the Turner Children's Centre, withdrawing funding could impact on under 5's, women and disadvantaged families. Options to be considered to support these groups via family hub transformation.</p>	
6. Assess level of impact	3	

7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?		
	Service and support to be considered as part of family hubs transformation. Family hub service to provide support for children and families as part of service offer.		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	Impact on children under 5. Removal of funding would reduce the service for under 5's via creche, childcare and stay and play session.	Ensure families know how to access alternative support. Ensure families can access family hub services.
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Removing funding from Amaze may impact on the delivery of service for children with SEND.	Ensure families are aware of support for SEND. Map SEND services and support with amaze. Ensure families can access family hub services.

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	Unknown	Service user data by ethnicity is unavailable and therefore impact cannot be determined.	
Gender (men and women, girls and boys)	yes	Impact on women Any reduction in childcare provision disproportionately affects women who tend to take responsibility for these arrangements. The childcare workforce is overwhelmingly female	Where childcare provision closes we refer families to the Family Information Service for support in finding an alternative. Ensure families can access family hub services. A recruitment and retention crisis in the sector means that early years practitioners seldom face difficulty in finding alternative employment.
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No	No disproportionate impacts	
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No	No disproportionate impacts	

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No	No disproportionate impacts	
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	Yes	The early childhood project, Brighton Unemployed Families Project and Oasis all run in Tarner children's centre area with a focus on supporting disadvantaged children.	Services offered via family hubs focussed on disadvantaged children and families. Family Hub network linked to Tarner Children Centre and providing services. Ensure families can access family hub services.
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	yes	Oasis provides support to women experiencing substance misuse issues.	Support Oasis delivery via family hub services. Ensure families can access family hub services.

<p>9. Full EIA?</p>	<p>Further assessment required and data on service users is limited and therefore impact needs further investigation.</p>
<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Family hubs will have robust equality monitoring processes in place and will work with partner agencies to ensure ongoing support via family hub model.</p>
<p>11. Cumulative impact (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>Changes to nursery may impact on childcare provision.</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	FCL - Early Years and Childcare, Brightstart Nursery	2. Proposal No. 6
3. Head of Service	Jo Templeman	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <p>The existing building requires significant building works as identified in the conditions report. To ensure the safety of the building and ensure it is suitable for Early Years provision there will be high repair costs which would need budgeting. It is proposed for closure or alternative model out of Turner CC to be considered. There is a significant amount of alternative provision within two miles of Bright Start with 42 PVI's within 2 miles and 5 maintained nurseries/nursery classes, most of which is open all year round and takes children from birth however Bright Start is also a provider of EYFE for eligible two-year-olds.</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <p>Equalities impact: Child Poverty –17 % of the children attending are eligible for EYPP, or 2 years funded childcare and 25% live in 10% IDACI Disability – 38% of the children attending are SEND</p> <p>Staff redundancies. Impact on access to childcare for funded 2-year-old, EYPP and ASF children Equalities impact for women and young children.</p>	
6. Assess level of impact	3	
7. Key actions to reduce negative impacts	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p>	

	<p>Other council departments detailed below and including social care to be made aware of the need for alternative provision from the planned closure date.</p> <p>Early planning with key professionals working with families, particularly for vulnerable children, those with SEND and BAME families. All families to be supported by Family Information Service (FIS) to access alternative places in nearby nurseries if required.</p>		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	The nursery is attended by children aged under 5 years, with services users/customers across all ranges (parents, carers and grandparents)	
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	18 children (38%) attending are identified with additional or special educational and/or medical needs, this includes 3 children who have additional support funding with a 1-1 worker.	Work with Brighton and Hove Inclusion Support Service (BHISS) to identify alternative provision for children with SEND

<p>Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)</p>	Yes	<p>38% of children are white British with 62% identified as other ethnic group. Data per ethnic category withheld due to small numbers per category.</p>	<p>Work with Ethnic Minority Achievement Service (EMAS) to identify families most in need of support to access alternative nursery provision</p>
<p>Gender (men and women, girls and boys)</p>	Yes	<p>Impact on both male and female parents and carers who use the nursery to be able to attend work.</p> <p>Impact on mainly female workforce</p>	<p>Work with Family Information Service (FIS) to support families to access alternative provision</p> <p>Re-locate workforce to other council nurseries if vacancies allow or redeployment within BHCC</p>
<p>Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)</p>	No		

Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No	Full data set is not available.	
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	Yes	There are currently 8 children (17%) attending who are eligible for two year funded childcare places or eligible for Early Years Pupil Premium	Ensure places are reserved at nearby nurseries from the planned closure date. Work with FIS to source other nursery places
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	Yes	Continuity of childcare is impacted for vulnerable children, particularly LAC, children with child protection plans and CIN plans. 4 Children are CIN, CP or LAC.	Work with social care to identify alternative provision

9. Full EIA?	No
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Childcare sufficiency assessments carried out by the Early Years and Childcare team Take up of Early years Free Entitlement nursery places across Private, Voluntary and Independent nurseries Monitoring information from EMAS Monitoring information from BHISS Monitoring information from FIS</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Employment and Skills	2. Proposal No. 7
3. Head of Service	Carla Butler (Head of Skills and Employment)	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	<p>A reduction of £50,000 will end opportunities for paid placements within the council for disabled people of all ages. Placements have been low in number due to remote working and pandemic. Two have so far been funded in 2022/2023.</p> <p>The project supports the workforce diversity agenda and the wider Fair and Inclusive strategy and City Employment and Skills Plan</p>	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<p>Disability The council would no longer facilitate paid placements for disabled candidates. Adults with a disability are disproportionately impacted by the pandemic and the paid placement scheme has supported residents move into work.</p>	
6. Assess level of impact	2	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	

Increase opportunities for government pre-employment programmes. The Apprenticeship and Pre-employment Team will continue to expand unpaid placements through Sector Work Based Academy programmes, Traineeships, TLevels, Supported Internships and Work Experience.

8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No	Adults with a disability are disproportionately impacted by the pandemic and the paid placement scheme has supported residents move into work. Placements are open to people of all ages	Expand unpaid placements through Sector Work Based Academy programmes, TLevels, Traineeships, Supported Internships and Work Experience.
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Adults with a disability are disproportionately impacted by the pandemic and the paid placement scheme has supported residents move into work. These roles would not have been possible within individual service budgets.	Expand unpaid placements through Sector Work Based Academy programmes, TLevels, Traineeships, Supported Internships and Work Experience.

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No		

9. Full EIA?	<p>Further assessment is not needed as this saving will not affect existing placements or staff, rather new council paid placements will not be available from April 2023</p>
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Candidates that may have come through the council's paid placement scheme will be diverted to other unpaid schemes. These will be monitored to track increase/decrease in participation.</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>None identified</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Safeguarding and Care	2. Proposal No. 8
3. Head of Service	Anna Gianfrancesco	
4. Budget Proposal	<p>What is the proposal?</p> <p>A £ 1.282m saving on the cost of agency placements for children in the care of Brighton & Hove City Council. This will be achieved by:</p> <ul style="list-style-type: none"> • continuing to work through the social work model of practice to hold the numbers of children in care, with an aim to further reduce them. • We are working to further increasing the number of in-house foster placements and reducing reliance on more expensive independent provider provision. • Provision of high quality, value for money provision though contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines. • Agreed commissioning framework with health for children who need specialist accommodation when discharged from hospital. • Block contract commissioned placements for some UASC • Through the developed framework and commissioning in process for care leavers. • Relationship based social work practice and the specialist adolescence service to continue to divert children from the care system. • For those already in care, a stepping down to in house and/or less expensive placements. • Continued scrutiny of placement costs contributing to a reduction in unit costs. 	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	

	<p>This reduction in budget will impact only on children in care of the local authority. Over the last two years we have seen a national sufficiency issues regarding placements, for every 1 placement provided by external commissioned providers there are roughly 100 children seeking to be placed. This means that children with more complex problems, trauma, mental health are becoming more difficult to place, with providers choosing to take those children with less complex issues. It also means that providers will charge more for more vulnerable children. This is placing great pressure on the system and leaving our most vulnerable children at risk of no placement or being placed in unregistered provisions, which nationally are often the only ones who will take highly vulnerable children.</p> <p>A reduction in the funding and planned reduction in the use of agency placements places more pressure on foster carers to manage young people whose needs are better met in residential provision.</p> <p>Alongside this there has been a downturn nationally in the number of people coming forward to become foster cares. Anecdotally we are hearing that some families are choosing to participate in the Homes for Ukraine scheme instead of fostering. This also creates pressure on the care system and is resulting in young people who need foster placement being difficult to place. While we continue to recruit carers and have a high level of children placed with in house carers there is considered pressure overall on the care system, and the pressure of reduced residential placements adds additional pressure on foster carers to hold children who may be better placed in a residential provision.</p> <p>The budget reductions leave us vulnerable to the open market and in part reduces our opportunity to expand and develop the in-house provisions as well as absorb the increasing costs of independent providers.</p>
<p>6. Assess level of impact</p>	<p>4</p> <p>We are a demand lead service and are therefore not able to reduce the demand as such, while doing everything possible to prevent children coming into care, when needed children are taken into care.</p> <p>Due to the pressure above it is likely that even reducing the numbers of children in care will not see the overall costs reduce. Any reduction in budget will make it hard to place our most vulnerable young people</p>
<p>7. Key actions to reduce negative impacts</p>	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p>

We are extending the fostering plus scheme, to increase carers who care for the most vulnerable complex young people. We are developing a scheme along the lines of Mockingbird, a national programme to support foster cares via small community hubs, it is anticipated this will reduce placement breakdown and enable those requiring more support that may currently need to move to residential provision stay with foster carers.

8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	yes	All the people this will impact will be under 18 and will be among the most vulnerable children in society, needing not only to be in care but those at risk of high-cost placement due to their needs	As above, continuing to recruit foster carers, development of foster plus placements and fostering hubs
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	yes	Many of the complex, hard to place young people will experience either mental health difficulties or neurodiversity, or both. These disabilities create complexities in care and will put placements under pressure. Often resulting in these young people needing externally provided specialist placements	As above and extending the small Children in Care mental health service, by an OT and some additional psychology hours. This will support carers to manage the complex young people in placement
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	yes	40% of children in care in Brighton & Hove are Black or from the Global Majority. Of which there are currently 41 UASC and this has to increase to 50 to be in line with the government requirements. UASC are often placed in external providers, due to their age and needs, any reduction in budget and reduction in the use of agency placements will not only affect the Black and global majority children in care but also on the	Exploring the possibility of further block tenders for UASC young people.

		commissioning of placements for the UASC young people as they arrive.	
Gender (men and women, girls and boys)	no	40% of the cohort are female and 60% male.	
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	yes	A number of children in care identify as non-binary or trans, this may be as a result of trauma and the need for control over their identity, however these young people will often also have additional complex needs and vulnerability and may require placement in more specialist residential provision. Cuts in residential placements will impact these young people.	As above to develop fostering plus placement and fostering hub model to support carers to continue to place complex young people for longer and support step down from residential to fostering at an earlier point.
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	no		
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	no		

<p>Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)</p>	yes	Children in care are more likely to have come from families in poverty, therefore any cuts in services that impact on children in care will impact on those children affected by childhood poverty	
<p>Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)</p>	Yes- children in care	This saving will only impact on children in care. These children are often the most vulnerable children in society, having experienced trauma, abuse and often abandonment by their birth families. While our aim would be for all children to be placed in a family environment, and therefore with foster cares, for some young people this is too much and too triggering for them and the best placement is a residential placement. Cuts in the use of residential placement will impact on these vulnerable children.	As above to develop fostering plus placement and fostering hub model to support carers to continue to place complex young people for longer and support step down from residential to fostering at an earlier point.
<p>9. Full EIA?</p>	no		
<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Monitoring the use of placement via the fostering performance board and continuing to collect and analyse equality data of children in care</p>		

<p>11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p>
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Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Health and Adult Social Care: Physical Support and Sensory Support / Memory & Cognition / Mental Health Support	2. Proposal No. 9
3. Head of Service	Steve Hook	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>The overall net budget for this service area is £48,921,000 and the proposed saving is £2,365,000.</p> <p>This is proposed to be done by continuing with the agreed direction of travel for Adult Social Care focusing upon reducing demand through several approaches:</p> <ul style="list-style-type: none"> • increasing the reablement offer to those who require it • negotiating costs to the Local Authority with care providers • reduction of long-term care placements through improved care pathways. • increased use of assistive technology • focus on preventative interventions, including advice and signposting • increasing the Direct Payments offer • maximising alternative funding and income options 	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>Disproportionate impacts identified on the following characteristics: Age (older), Disability (mental health, physical and sensory impairments)</p> <p>Community Care budget funds packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability. Services include community support, home care, supported accommodation, residential and nursing care. The proposals could impact on all these service user groups.</p> <p>Increasing the opportunity for reablement thus reducing the need for long term care will positively impact in that it will enable people to be more independent, requiring less ongoing care and the ability to stay living in their</p>	

	<p>own home for longer. However, reablement is a short-term intervention, and if some long-term care is required after reablement this may require a change of service provider, which some people and families may find unsettling.</p> <p>Increasing the use of assistive technology, and a focus on preventative interventions will have a positive impact in that it will enable people to live more independently for longer. However, some people and families may have concerns about living independently at home with assistive technology for support.</p> <p>Increasing the offer of Direct Payments will positively impact in that Direct Payments offer more choice in care delivery for the individual. However, for some people and families a Direct Payment may cause anxiety to manage.</p> <p>The proposed negotiated contract costs to the Local Authority and seeking additional funding options has no impact on service provision.</p>		
<p>6. Assess level of impact</p>	<p>2: The Community Care budget is used to purchase services for a range of vulnerable people and their carers and proposals will impact on older people, people with mental health issues, a physical disability, long term conditions, sensory impairment, and those with substance misuse problems</p>		
<p>7. Key actions to reduce negative impacts</p>	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p> <ul style="list-style-type: none"> • Assessments undertaken to establish care needs will be person centred and take into account individual needs and requirements • Those in a caring role will be offered a Carer’s Assessment and a person budget, in line with the requirements of the Care Act, to enable them to maintain their caring role and the right care is available • The provision of a direct payment will be made where appropriate to enable choice and control of care provision • Quality of commissioned care and reablement outcomes will be monitored. 		
<p>8. Identify disproportionate impacts</p>			
<p>Different Groups to be included in assessment</p>	<p>Possible disproportionate impact on</p>	<p>Describe potential impact (positive effects and negative impacts or potential barriers)</p>	<p>Action/s (including details of a full EIA to be completed if required/relevant)</p>

	group/s? YES/NO		<u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes		
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes		
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		

Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No		
9. Full EIA?	Potentially		

<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <ul style="list-style-type: none"> • The Annual User Survey will monitor effectiveness and any negative impacts. • Customer Feedback monitors specific user experience. • The statutory review process will also monitor impact. • Quality Monitoring arrangements will monitor quality of care, linking with Care Quality Commission outcomes.
<p>11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>Any changes in Health Service provision in the city can impact particularly on those people the Community Care budget supports. This will be closely monitored through the integrated health agenda and other joint planning mechanisms.</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Health and Adult Social Care: Assessment	2. Proposal No. 10
3. Head of Service	Steve Hook	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	<p>The budget for this area is £11,741,000 and the proposed saving is £246,000. This savings proposed are:</p> <ul style="list-style-type: none"> - To seek alternative funding for 2 x social work posts in the Hospital Social Team to support hospital discharge (£92,000) - Review of the S.75 agreement in partnership with the mental health trust, including financial risk share arrangements (£122,000) - Increasing fees and charges for services (£32,000) 	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<p>A Section 75 (S.75) agreement is in place for the provision of Adult Mental Health in Brighton & Hove. This agreement is made under the S.75 of the NHS Act 2006 between a local authority and an NHS body which includes delegating certain NHS and local authority functions to the other partner. This partnership agreement allows budgets to be pooled between health and social care planners/providers and resources and management structures that can be integrated.</p> <p>Brighton and Hove City Council (BHCC) have a S.75 agreement in place with Sussex Partnership Foundation Trust (SPFT) which is under review.</p> <p>Review of the S.75 arrangement is not planned to impact on service delivery, focussing on funding arrangements and risk share agreements. However, knowledge that the arrangement for integrated working are being reviewed could cause anxiety for users of the service or their families that this could result in changes to services or ways that they are delivered.</p> <p>Funding sources of hospital social workers will not impact on service delivery.</p>	

	<p>Increasing charges will impact users of the Carelink service. This fee is not means tested, so is applied across all users of the service. Fee increases are applied on a yearly basis, and service users are informed of the increases.</p>		
6. Assess level of impact	<p>3</p>		
7. Key actions to reduce negative impacts	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p>		
	<p>The proposed review of s75 arrangements is not planned to impact on service delivery to those with mental health needs in the city. A project board is in place to oversee the review and monitor any potential impact on service delivery. Service user involvement is planned within the ongoing project workstreams.</p> <p>Service users who require the services of Carelink, but choose not to have them, may be engaged in a care assessment to ascertain the risk to them, and to consider alternative support.</p>		
<p>8. Identify disproportionate impacts</p>			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No		

<p>Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)</p>	No		
<p>Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)</p>	No		
<p>Gender (men and women, girls and boys)</p>	No		
<p>Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)</p>	No		
<p>Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)</p>	No		

<p>Sexual Orientation (bisexual, gay, heterosexual and lesbian people)</p>	<p>No</p>		
<p>Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)</p>	<p>No</p>		
<p>Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)</p>	<p>No</p>		
<p>9. Full EIA?</p>	<p>No</p>		
<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p>		

	<p>The Executive Director for Health and Adult Social Care retains the responsibility for professional leadership and operational delivery for delegated services and will ensure governance arrangements support social work professional leadership and demonstrate a commitment to excellent social work practice, ensure that performance management systems and monitoring arrangements capture social work and social care outcomes as part of integrated arrangements, i.e. how lives are changed for the better and ensure that there are clear lines of accountability back to the local authority so that statutory duties and responsibilities are appropriately met.</p>
<p>11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <p>Any changes in Health Service provision in the city can impact particularly on those people the S.75 arrangement supports. This will be closely monitored through the integrated health agenda and other joint planning mechanisms.</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Health and Adult Social Care, Commissioning	2. Proposal No. 11
3. Head of Service	Andrew Witham	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>The net budget for this area is £3,441,000 and the savings proposal is £222,000.</p> <p>Savings have been enabled by managing contract cost for services and managing system contract costs.</p> <p>The savings proposals in detail are:</p> <ul style="list-style-type: none"> • Seeking alternative funding route for non-statutory community advocacy and community support worker contract. This element will continue. • No inflationary increase to block contracts • Managing inflationary uplift for community equipment service <p>There will be no impact on front line service delivery.</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>No disproportionate negative impacts on service-users sharing protected characteristics are identified.</p>	

6. Assess level of impact	2		
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?		
	None		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No		
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No		

9. Full EIA?	No
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Standard monitoring practices such as Customer Feedback, Service Monitoring will be in place</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>None Identified</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Health and Adult Social Care: Provider Services	2. Proposal No. 12
3. Head of Service	Michelle Jenkins	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	<p>The budget for this area is £6,511,000 and the proposed saving is £264,000</p> <p>This is proposed to be achieved by:</p> <ul style="list-style-type: none"> • increasing fees and charges to services (£52,000) • external rental income for an area of one of the buildings and increasing long term beds to enhance client contributions (£212,000) 	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<p>The savings proposal in relation to increased fees and charges will impact on people who use the service who pay full cost, meaning they self-fund their care. This would increase the cost for in house residential and home care for this client group. The impact on these individuals would be that their services, if provided by in house services, would be more expensive per hour (for home care) and per week (for residential care). However, this group would have been financially assessed as having the funds to pay these costs. This group also have the option of receiving social care from the independent sector, though costs are comparable.</p>	
6. Assess level of impact	3	

7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?
	Charges for social care are means tested and provide protection for people on low incomes.

8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	The services provide support for those mainly over 65 years of age.	
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	The services provide support for those with mental health needs, including dementia.	

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<p>Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)</p>	<p>None identified</p>		
<p>Gender (men and women, girls and boys)</p>	<p>None identified</p>		
<p>Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)</p>	<p>None identified</p>		
<p>Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)</p>	<p>None identified</p>		
<p>Sexual Orientation (bisexual, gay, heterosexual and lesbian people)</p>	<p>None identified</p>		

<p>Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)</p>	None identified		
<p>Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)</p>	Yes	The services provide carer support for those caring for people at home, providing residential respite care.	
<p>9. Full EIA?</p>	Yes		
<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>The Executive Director for Health and Adult Social Care retains the responsibility for professional leadership and operational delivery for meeting statutory need and will ensure governance arrangements support social work professional practice to ensure that statutory duties and responsibilities are appropriately met, and best practice is followed.</p>		
<p>11. Cumulative impacts (proposed</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p>		

<p>changes elsewhere which might worsen impacts identified above)</p>	<p>Any changes in Health Service provision in the city can impact particularly on those people impacted by this proposal. This will be closely monitored through the integrated health agenda and other joint planning mechanisms.</p>
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Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	EEC – City Transport – Transport Projects & Engineering - street lighting	2. Proposal No. 13
3. Head of Service	David Parker	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <p>To use savings that have been gained from the invest to save programme. This amounts to £300k reduction in management and maintenance of street lighting.</p> <p>These savings have been earmarked as a contribution for the Historic Street Lighting Improvement Scheme.</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <p>None of the protected groups are at risk of suffering a reduction in service.</p> <p>Lighting units are being changed from filament bulbs to LED lights. Under the old filament bulb, when it fails the area of street will not be lit. With an LED system there are several LED units within the light, and so if a unit fails, there should be no noticeable reduction in lighting. This is ensuring safer streets.</p> <p>By using the funding for the Heritage Street Lights, this will continue the use of LED units throughout the city.</p>	
6. Assess level of impact	1	
7. Key actions to reduce negative impacts	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p>	

	No actions identified
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8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No		No further assessment required
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	No		No further assessment required

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		No further assessment required
Gender (men and women, girls and boys)	No		No further assessment required
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		No further assessment required
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		No further assessment required

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		No further assessment required
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		No further assessment required
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No		No further assessment required

9. Full EIA?	No
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <p>The lighting levels will be monitored around the city along with complaints about street lighting.</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <p>There should be no impact.</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	EEC – City Transport - Parking Services – concessionary travel	2. Proposal No. 14
3. Head of Service	Charles Field	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	Reduce Concessionary Travel payments to align with current patronage levels	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	The reduction of payments to bus companies for Concessionary travel passes issued is not actually reducing travel or number of passes issued. It would reduce the payments to the bus companies to reflect the current usage which is estimated to currently be at 70% to 75% of pre pandemic levels. The risk of this is that bus companies may choose to remove commercially marginal bus services which may have an impact on users.	
6. Assess level of impact	2	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	
	<p>Any surplus parking income is mainly spent on providing free concessionary bus passes for elderly and disabled people to encourage alternative sustainable transport choices. The proposed reduction in payments for concessionary travel is to reflect the current patronage figures which are lower than before the pandemic.</p> <p>The hours residents of Brighton and Hove can use an older person’s concessionary travel pass were extended to between 9.30am – 4.30am on weekdays and 24hrs a day on weekends. Those unable to use the concessionary travel pass can swap the pass for an annual allocation of £70 worth of Taxi Vouchers.</p>	

	The hours residents of Brighton and Hove can use a disabled person's concessionary travel pass were extended to 24hrs a day. Those unable to use the concessionary travel pass can swap the pass for an annual allocation of £70 worth of Taxi Vouchers
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8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	The proposal may lead to bus companies choosing to remove commercially marginal bus services which may have an impact on users.	If taken forward discussions would need to take place with the bus company to outlines the Council concerns. This is also linked to the potential supported bus services funding reductions from the Council.
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	The proposal may lead to bus companies choosing to remove commercially marginal bus services which may have an impact on users.	If taken forward discussions would need to take place with the bus company to outlines the Council concerns. This is also linked to the potential supported bus services funding reductions from the Council.

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No		

<p>9. Full EIA?</p>	<p>Not Required</p>
<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>We will monitor and analyse concessionary travel pass demand and maintain our regular dialogue with the bus company to ascertain the impact of this decision on their commercial decisions and any disproportionate impact that may have on any groups.</p>
<p>11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	EEC – City Transport - Parking Services	2. Proposal No. 15
3. Head of Service	Charles Field	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <ul style="list-style-type: none"> • Removing all Parking pay & display machines across the city • Extend all parking restrictions across the city to 8am-8pm • Remove one hour tariff across the city so that all parking fees & charges require minimum 2 hours charge. • Introduce new parking schemes across the city as part of ongoing priority timetable. • Change low tariff zones for paid parking near the city centre to high tariff. • Conversion of all light touch schemes and event day schemes to full schemes over a 4-year period. • No consultation on light touch parking schemes in future consultations. <p>The increases generate approximately an additional £1,436,000 income per annum of which £500,000 contributes towards EEC budget savings and the remaining £936,000 for the 3% inflationary increase requirement. This will meet traffic management objectives, including improving air quality, reducing demand and congestion as well as achieving a higher turnover of spaces and supporting economic growth in the city.</p>	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	

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	<p>Any increase in price for fees and charges could lead to a decrease in demand from users, as the cost of parking becomes too expensive or off-putting for some. Members of the public may choose not to, or not be able to afford to, pay to park on or off-street due to price increases. This may disproportionately impact residents on lower incomes and cause an inclusion issue, as high parking charges may become a barrier to accessing facilities, services and jobs.</p> <p>In particular, the removal of pay & display machines is likely to lead to cases of digital exclusion, as all users will be required to register and use an app to pay for their parking; not everyone will have or be able to afford a smart phone to do this. This may create additional barriers and disadvantage for some older and/or disabled people who rely on private vehicles / visitors to access facilities and services.</p> <p>However, these proposals are in line with transport objectives of supporting sustainable and active transport options and reducing vehicle use in the city. Although, it is appreciated that not all disabled people can use public transport, walk or cycle to make the journeys they need to.</p>
<p>6. Assess level of impact</p>	<p>3</p>
<p>7. Key actions to reduce negative impacts</p>	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p> <hr/> <p>Officers will work to ensure any negative impacts as a result of an increase in fees are avoided as much as possible. Fee increases are targeted at areas where parking is at capacity to help provide drivers with better access to currently congested areas. There is also good coverage of the city centre/seafront by our public transport network, so there are alternatives for people wanting to access these areas where we're increasing car park charges.</p> <p>A discount for low-income households (based on council tax / housing benefit / universal credit) for residents' permits is planned to be introduced.</p> <p>Any surplus parking income is mainly spent on providing free concessionary bus passes for elderly and disabled people to encourage alternative sustainable transport choices</p>

8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	<p>Age UK tell us that many older people face a difficult existence in retirement as a result of having a limited income combined with the extra costs of ageing. Increases in parking charges add to financial pressures. Age UK report found here: 1r-6064-age-uk-financial-hardship-final_v1.pdf (ageuk.org.uk)</p> <p>The higher tariff charges in some current parking schemes and new parking schemes being implemented may mean carers have to pay more if they live in a different parking zone to the person they visit although there are carers' permit or visitor permits available.</p> <p>Research carried out by Carers UK found that many unpaid carers experience financial hardship because of their caring role. Increases in parking charges will add to the financial pressures. Carers UK report found here: Research: Financial pressure of caring unpaid for a loved one intensifies over time - Carers UK</p>	<p>The cost of professional carers' permits and carers permits remain unchanged to reflect the positive impact this brings to all members of society.</p>

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<p>Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)</p>	<p>Yes</p>	<p>Research carried out by the disability charity, Scope, found that the cost of living with a disability or families with disabled children is significantly higher than households with no disabled people. Transport was identified as one of the main drivers for this increase in costs. Increasing parking fees will add to financial pressures on these families. Scope report found here: Disability Price Tag Disability charity Scope UK</p>	<p>The ongoing work identifying Blue Badge fraud frees up parking spaces for eligible blue badge holders and we will continue with Blue Badge fraud investigation work to protect disabled bays from misuse.</p> <p>Blue badges are issued to disabled people who are drivers or non-drivers allowing free parking for an unlimited amount of time in pay and display bays and free parking in disabled bays. Where the blue badge can be used has been extended to include all permit bays in light touch schemes which cover a significant area of the controlled parking zones in Brighton & Hove.</p>
<p>Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)</p>	<p>Yes</p>	<p>Changes to a digital payment system for parking will potentially disproportionately impact on people for who English is a second language.</p>	
<p>Gender (men and women, girls and boys)</p>	<p>No</p>		
<p>Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)</p>	<p>No</p>		

<p>Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)</p>	<p>No</p>		
<p>Sexual Orientation (bisexual, gay, heterosexual and lesbian people)</p>	<p>No</p>		
<p>Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)</p>	<p>Yes</p>	<p>Increase in fees will impact on those experiencing in-work poverty and who may need to drive for their employment.</p>	
<p>Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)</p>	<p>N/A</p>	<p>See age section above re: impact on carers</p>	

<p>9. Full EIA?</p>	<p>Not Required</p>
<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <p>Regular review meetings are held to review on-street and off-street parking usage and there are also regular meetings with the Disabled Car Users group to identify issues and areas of concern. We will also review the waiting list of resident permits and analyse blue badge and concessionary travel pass demand. We will also look after potential implementation to consult with different disability groups in the city, older peoples groups and BME groups to get user experience feedback beyond the participants of the disabled care users group.</p> <p>Parking Services have applied for and been awarded the People's Parking accreditation. This scheme was set up to provide independent feedback about the facilities and public car park experience from a disabled user perspective, with regular monitoring and reviews.</p> <p>Parking Services have also received the Park Mark accreditation from the police for our off-street car parks as safe car parks to use. The Safer Parking Scheme is a national standard for UK car parks that have low crime and measures in place to ensure the safety of people and vehicles. A Park Mark is awarded to each car park that achieves the challenging standards. The distinctive Park Mark signage helps drivers find car parks where they can confidently leave their vehicle, knowing the environment is safer</p> <p>Parking Services produce a Parking Annual Report providing transparency and meaningful insight into the overall service including how and where funding is raised and distributed.</p>
<p>11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <p>We have expanded the Concessionary travel scheme for disabled passes for 24-hour use which will mitigate some of the impacts from increases to fees & charges by encouraging / improving access to public transport use. There may be other services across the council increasing fees or changing access to their services (increasing digital) which may have cumulative impact on disabled people, older people and peoples with English as a second language.</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	EEC – City Transport - Traffic Management – winter gritting	2. Proposal No. 16
3. Head of Service	Andrew Westwood	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <p>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</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <p>There is no impact on any protected groups as the change will not affect the service users.</p>	
6. Assess level of impact	0	
7. Key actions to reduce negative impacts	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p>	

	None
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8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
Age (people of all ages)	no		
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	no		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	no		
Gender (men and women, girls and boys)	no		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	no		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	no		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	no		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	no		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	no		

9. Full EIA?	Not needed
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Impact will be monitored through contract management.</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>No</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	City Environment – Cityclean, Public Toilets	2. Proposal No. 17
3. Head of Service	Rachel Chasseaud, Assistant Director – City Environment	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>Identify the best option for each toilet site to allow the service to operate within the agreed budget and remove the budget pressure. This will save £300,000.</p> <p>Under the Public Health Act 1936, local authorities in England and Wales have a power, but not a duty, to provide toilets for use by the public. Brighton & Hove City Council currently has a portfolio of 36 public toilet sites across the city. Under this proposal, each site will be reviewed to consider what the most appropriate option is for the site.</p> <p>The options to be considered are: keep open and introduce charging; keep open and do not introduce charging; handover to a third party; close permanently.</p> <p>Savings will be achieved through reductions in maintenance, energy and consumable costs, plus income generation at some sites.</p> <p>It is likely that charging will be introduced in the sites that are refurbished, starting with Daltons, Kings Esplanade and Station Road. Charging will also be introduced at Shelter Hall and West Pier Arches.</p> <p>For those that are recommended for handover, which are likely to be in parks, some may have to be closed pending handover to ensure the service does not introduce a further budget pressure.</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>There will likely be impacts on Groups of people. The most disproportionately impacted groups will be:</p> <ul style="list-style-type: none"> • Age • Disability • Gender • Rough sleepers • Carers • Small children 	

6. Assess level of impact	3: there will likely be impacts on all Groups of people		
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?		
	Publicise other toilets available, such as libraries, museums, shopping centres etc. Encourage businesses to sign up to a Community Toilet Scheme / Use Our Loo Scheme, to allow the public to use their toilets.		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	Older people may be disproportionately impacted if some public toilets are closed. Older people may have mobility issues which limit access to other toilets. They may need to use the toilet more often.	Seek to keep open as many sites as possible. Publicise other toilets available, such as libraries, museums, shopping centres etc. Encourage businesses to sign up to a Community Toilet Scheme / Use Our Loo Scheme, to allow the public to use their toilets.
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Some people with certain disabilities may be disproportionately impacted if some public toilets are closed. People with certain disabilities may have mobility issues which limit access to other toilets. They may need to use the toilet more often.	Seek to keep open as many sites as possible. Publicise other toilets available, such as libraries, museums, shopping centres etc. Encourage businesses to sign up to a Community Toilet Scheme / Use Our Loo Scheme, to allow the public to use their toilets.

Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	Yes	Women and girls may be disproportionately impacted if some public toilets are closed. Women and girls may need to use the toilet more often due to being on their period or going through the menopause.	Seek to keep open as many sites as possible. Publicise other toilets available, such as libraries, museums, shopping centres etc. Encourage businesses to sign up to a Community Toilet Scheme / Use Our Loo Scheme, to allow the public to use their toilets.
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		

<p>Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)</p>	No	Lower income families may be disproportionately affected if charging is introduced in some public toilets.	Publicise other toilets available, such as libraries, museums, shopping centres etc. Encourage businesses to sign up to a Community Toilet Scheme / Use Our Loo Scheme, to allow the public to use their toilets.
<p>Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)</p>	Yes	<p>Rough sleepers may be disproportionately impacted if some public toilets are closed. They may not be able to access other toilets that are not open at certain times of the day. They may use public facilities as somewhere to wash. They may feel a greater stigma when using other facilities and may not feel welcome. Could lead to more street fouling if they have fewer places to go.</p> <p>Carers of young children may need more frequent access to public toilets for baby changing facilities. Small children have less control over their bladders and outings can be abruptly shortened if a child needs to use a toilet.</p> <p>People who are pregnant may need to use the toilet more often.</p>	Seek to keep open as many sites as possible. Publicise other toilets available, such as libraries, museums, shopping centres etc. Encourage businesses to sign up to a Community Toilet Scheme / Use Our Loo Scheme, to allow the public to use their toilets.
<p>9. Full EIA?</p>	Yes		
<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <p>The number of businesses signing up to a Community Toilet Scheme / Use Our Loo Scheme will be monitored. The number of complaints about charging for public toilets will be monitored. The number of reports of public defecation and urination will be monitored.</p>		

11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.
	N/A

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	City Environment – Cityclean, Commercial Team – bulky waste	2. Proposal No. 18
3. Head of Service	Rachel Chasseaud, Assistant Director – City Environment	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	<p>Increase Bulky Waste collection fees and remove the discount. This will save £10k.</p> <p>As a local authority, Brighton & Hove City Council has a duty to provide for the collection and disposal of household waste items. This includes the collection of bulky waste items – items too large or otherwise inappropriate for the council’s domestic waste collection service. This might include mattresses, domestic electrical items, furniture etc. The collection service allows residents to have bulky items picked up and legally disposed of, rather than having to transport the items to one of the city’s Household Waste Recycling Sites or be illegally fly tipped. The council is permitted to charge fees for these collections.</p> <p>The proposal to increase the cost and remove the discount will enable the service to meet its statutory responsibilities and to generate a small surplus to reinvest in services.</p>	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	

	<p>There will likely be impacts on groups of people. The most disproportionately impacted groups will be:</p> <ul style="list-style-type: none"> • Age • Disability • People on low incomes • People without access to a car 		
<p>6. Assess level of impact</p>	<p>It is difficult to determine the level of impact as the service is demand led and customer equality data is not collected. There are many other companies that provide a similar service that someone can choose to dispose of their bulky waste, this includes free methods of disposal such as via the HWRS or through charities. It is unknown how many customers fall within the disproportionately impacted groups and historic data is not available to analyse. As an estimate, it is likely to be a small impact (2) on a moderate group of people (2). However, the data is not available to confirm this.</p>		
<p>7. Key actions to reduce negative impacts</p>	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p> <hr/> <p>Continue to promote other means of disposing of bulky waste, such as:</p> <ul style="list-style-type: none"> • donating to organisations in the city. • taking to our recycling sites. • finding a waste service on LoveJunk, an online marketplace for waste removal and reuse 		
<p>8. Identify disproportionate impacts</p>			
<p>Different Groups to be included in assessment</p>	<p>Possible disproportionate impact on group/s? YES/NO</p>	<p>Describe potential impact (positive effects and negative impacts or potential barriers)</p>	<p>Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.</p>

Age (people of all ages)	Yes	People of all ages on low incomes may be disproportionately impacted by the proposals, particularly the elderly and young, working families who might be on lower incomes.	Continue to promote other means of disposing of bulky waste, such as: <ul style="list-style-type: none"> • donating to organisations in the city. • taking to our recycling sites. • finding a waste service on LoveJunk, an online marketplace for waste removal and reuse
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Disabled people may have a lower income than other working age adults and so be disadvantaged in terms of the charges for waste. Disabled people are significantly more likely to be unemployed or in low-waged work than non-disabled people ¹ .	Continue to promote other means of disposing of bulky waste, such as: <ul style="list-style-type: none"> • donating to organisations in the city. • taking to our recycling sites. • finding a waste service on LoveJunk, an online marketplace for waste removal and reuse
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		

¹ www.gov.uk/government/publications/disability-facts-and-figures/disability-facts-and-figures

Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	Yes	<p>People on low incomes may be disproportionately impacted by the proposals. They may not be able to afford to pay for the goods to be collected.</p> <p>People without access to a car may be disproportionately impacted by the proposals. They may not be able to access the HWRS to dispose of the items for free.</p>	<p>Continue to promote other means of disposing of bulky waste, such as:</p> <ul style="list-style-type: none"> • donating to organisations in the city. • finding a waste service on LoveJunk, an online marketplace for waste removal and reuse
9. Full EIA?	No		

<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Budgets will be monitored. Equality data about customers and customer feedback will be collected to understand the demand for the service. This will include anecdotal feedback from the Commercial Team during telephone calls, as to whether people decide not to proceed with the service when they are provided with a quote.</p>
<p>11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>Another proposal is to increase the cost of the garden waste collection service. There are other companies across Brighton & Hove who provide this service to residents. There are also potential other fee increases in other services across the council which will have an impact on the same groups as this proposal.</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	City Environment – Cityclean, Commercial Team – garden waste	2. Proposal No. 19
3. Head of Service	Rachel Chasseaud, Assistant Director – City Environment	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>Increase the Garden Waste fee from to £85. It is estimated this will generate £125k additional income.</p> <p>The council currently provides a chargeable fortnightly garden waste collection to residents that sign up to the service.</p> <p>The proposal to increase the cost to generate a surplus to reinvest in services.</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>There will likely be impacts on groups of people. The most disproportionately impacted groups will be:</p> <ul style="list-style-type: none"> • Age • Disability • Child Poverty • People without access to a car 	
6. Assess level of impact	<p>It is difficult to determine the level of impact as the service is demand led and customer equality data is not collected. There are other companies that provide garden waste collections. Residents can also dispose of their garden waste for free at one of the HWRS.</p> <p>It is unknown how many customers fall within the disproportionately impacted groups and data is not available to analyse.</p> <p>As an estimate, it is likely to be a small impact (2) on a moderate group of people (2). However, the data is not available to confirm this.</p>	
7. Key actions to reduce negative impacts	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p>	

	Continue to promote other means of disposing of garden waste, such as taking to the HWRS or using another service.
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8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	People of all ages on low incomes may be disproportionately impacted by the proposals, particularly the elderly and young, working families who might be on lower incomes.	Continue to promote other means of disposing of garden waste, such as taking to the HWRS or using another service.
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Disabled people may have a lower income than other working age adults and so be disadvantaged in terms of the charges for waste. Disabled people are significantly more likely to be unemployed or in low-waged work than non-disabled people ² .	Continue to promote other means of disposing of garden waste, such as taking to the HWRS or using another service.

² www.gov.uk/government/publications/disability-facts-and-figures/disability-facts-and-figures

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	Yes	People on low incomes may be disproportionately impacted by the proposals. They may not be able to afford to pay for the service. People without access to a car may be disproportionately impacted by the proposals. They may not be able to access the HWRS to dispose of the items for free.	Continue to promote other means of disposing of garden waste, such as taking to the HWRS or using another service.

9. Full EIA?	No
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Budgets will be monitored. Equality data about customers and customer feedback will be collected to understand the demand for the service.</p>
11. Cumulative impact (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>Another proposal is to increase the cost of the bulky waste collection service. There are other companies across Brighton & Hove who provide this service to residents. There are likely other fee increases across the council that will have an impact on the same groups as this proposal.</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	City Environment – City Parks – Parking at Parks	2. Proposal No. 20
3. Head of Service	Rachel Chasseaud, Assistant Director – City Environment	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	<p>Increase existing parking charges in some car parks in parks and introduce parking charges in parks’ car parks across the city. This will save £100,000.</p> <p>The proposal is to:</p> <ul style="list-style-type: none"> • Increase the fees relating to the Preston Park car park to mirror those of on-street parking. (It is currently free at weekends causing displacement of parking, making it difficult for park users to use the car park) • Introduce car parking fees in other parks’ car parks across the city <p>The proposal to introduce costs to generate a surplus to reinvest in services.</p>	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<p>There will likely be impacts on all Groups of people. The most disproportionately impacted groups will be:</p> <ul style="list-style-type: none"> • Age • Disability • People on lower incomes 	
6. Assess level of impact	It is difficult to determine the level of impact as it is not known how many park users travel to the city’s parks by car, nor how long they park for.	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	

	There is good coverage of the city by our public transport network, so there are alternatives for people wanting to access parks where car parking charges will be introduced. Active modes of travel to and from the city's parks will also be encouraged.		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	People of all ages on low incomes may be disproportionately impacted by the proposals, particularly the elderly and young, working families who might be on lower incomes and not able to afford the parking charges.	Promote active modes of travel to the city's parks and use of public transport
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Disabled people may have a lower income than other working age adults and so be disadvantaged in terms of the charges for parking. Disabled people are significantly more likely to be unemployed or in low-waged work than non-disabled people ³ .	Promote active modes of travel to the city's parks and use of public transport
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		

³ www.gov.uk/government/publications/disability-facts-and-figures/disability-facts-and-figures

<p>Gender (men and women, girls and boys)</p>	<p>No</p>		
<p>Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)</p>	<p>No</p>		
<p>Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)</p>	<p>No</p>		
<p>Sexual Orientation (bisexual, gay, heterosexual and lesbian people)</p>	<p>No</p>		
<p>Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)</p>	<p>No</p>		
<p>Other groups relevant to this proposal</p>	<p>Yes</p>	<p>People on low incomes may be disproportionately impacted by the</p>	<p>Promote active modes of travel to the city's parks and use of public transport</p>

(Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)		proposals. They may not be able to afford car parking charges.	
9. Full EIA?	No		
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <p>Budgets will be monitored.</p> <p>The number of complaints about charging for parking in the city's parks will be monitored along with the demographic of complainants.</p> <p>Where possible, data will be collected on park visitors' length of stay in the car park, the number of visitors using the car park and their demographic to ascertain if there is under usage by any particular groups.</p>		
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <p>N/A</p>		

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	City Environment – City Parks	2. Proposal No. 21
3. Head of Service	Rachel Chasseaud, Assistant Director – City Environment	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	Increase the current fee for allotments. This will save £45k.	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<p>Increased allotment fees may have a disproportionate impact on people living in low-income households or reduce equality of opportunity for groups who already do not use green spaces, exercise or eat healthy food less often.</p> <p>Data is not currently available on the protected characteristics of allotment users.</p> <p>There will likely be impacts on all groups of people. The most disproportionately impacted groups will be:</p> <ul style="list-style-type: none"> • Age • Disability • People on lower incomes 	
6. Assess level of impact	2 - Moderate impact on a small group of people	

7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?		
	<p>All allotment tenants will be notified of the proposed increase in rent and given sufficient notice of the proposed increase.</p> <p>A concession will continue to be offered to people over the age of 60, disabled people, full-time students and residents on lower incomes.</p>		
8. Identify disproportionate impact			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	People of all ages on low incomes may be disproportionately impacted by the proposals, particularly the elderly and young, working families who might be on lower incomes and unable to afford the fee increase.	Continue to offer concessions for people over the age of 60, full-time students and residents on lower incomes
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Disabled people may have a lower income than other working age adults and so be more likely to be unable to afford the fees. Disabled people are significantly more likely to be unemployed or in low-waged work than non-disabled people ⁴ .	Continue to offer a concession to people who receive long-term disability allowance

⁴ www.gov.uk/government/publications/disability-facts-and-figures/disability-facts-and-figures

Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		

Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No	People on low incomes may be disproportionately impacted by the proposals. They may not be able to afford the increased charge.	
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	Yes	People on low incomes may be disproportionately impacted by the proposals. They may not be able to afford the increased charge. Some protected groups are less likely to regularly access green spaces, get enough exercise, or eat fresh food etc. – there is a risk that increasing fees may place an additional barrier in the way of people benefiting from allotments in this context.	Continue to offer a concession to people on lower incomes
9. Full EIA?	Yes as equality data is unavailable for allotment users.		
10. Monitoring and Evaluation	How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)? <hr/> Budgets will be monitored. The number of complaints about the increased cost of allotments will be monitored. Monitoring of allotment holders falling into arrears. Feedback from user groups Ongoing review of charges.		
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts. <hr/> There is potential that fees increase in other services across the council may have a cumulative impact for example the changes to parking fees at parks.		

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	City Environment – Cityclean, Household Waste Recycling Sites	2. Proposal No. 22
3. Head of Service	Rachel Chasseaud, Assistant Director – City Environment	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	<p>Introduce charges for some types of waste at the two Household Waste Recycling Sites (HWRS). It is estimated this will save £80k.</p> <p>The types of waste are soil, hardcore, plasterboard, bonded asbestos and tyres.</p>	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<p>There will likely be impacts on groups of people. The most disproportionately impacted groups will be:</p> <ul style="list-style-type: none"> • Age • Disability • People on low incomes 	
6. Assess level of impact	4	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	
	Extensive communications will take place to let residents know that this charge will be applied and to forewarn them to include the cost of disposal in their budgeting for any home improvement works.	
8. Identify disproportionate impacts		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	People of all ages on low incomes may be disproportionately impacted by the proposals, particularly the elderly and young, working families who might be on lower incomes and young people with limited income.	Communication to forewarn residents to include the cost of disposal in their home improvement budgets.
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Disabled people may have a lower income than other working age adults and so be disadvantaged in terms of the charges for waste. Disabled people are significantly more likely to be unemployed or in low-waged work than non-disabled people ⁵ .	Communication to forewarn residents to include the cost of disposal in their home improvement budgets.

⁵ www.gov.uk/government/publications/disability-facts-and-figures/disability-facts-and-figures

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	Yes	People on low incomes may be disproportionately impacted by the proposals. They may not be able to afford to pay for the service.	Communication to forewarn residents to include the cost of disposal in their home improvement budgets.

<p>9. Full EIA?</p>	<p>No</p>
<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Fly tipping will be monitored Complaints will be monitored</p>
<p>11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>Many fee charges across the council may be impacting on the same groups of people</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Economy, Environment & Culture - Culture, Tourism & Sport –Tourism & Venues	2. Proposal No. 23
3. Head of Service	Howard Barden	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	<p>Introduce a £1.50 facility fee on all ticket sales at the Brighton Centre.</p> <p>Reduce the annual subvention paid to the Brighton Centre from £1,334,000 to £1,268,000 (A reduction of £66,000)</p>	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<p>The introduction of a £1.50 facility fee will impact on ticket buyers; ticket buying for events is a personal decision and the facility fee will form part of the overall cost to attend the event. The overall impacts on groups will be limited.</p> <p>The reduction of the annual subvention will directly impact on the bottom line of the Brighton Centre and have limited impacts on protected groups. The shortfall will have to be made up through additional commercial activity or savings on additional expenditure budgets.</p>	
6. Assess level of impact	1	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	

None – although by introducing a £1.50 facility fee on all tickets purchased at the Brighton Centre, this may require clear and transparent comms as to the rationale for introducing a facility fee on tickets. Facility fees are generally considered as an industry standard, and many venues operate a facility fee on top of the purchase price of a ticket.

8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No	By introducing a £1.50 facility fee, this will marginally increase the cost to attend events at the Brighton Centre. The reduction of the annual subvention will have no impact.	None
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	The introduction of a facility fee may have an impact on the affordability of attending events at the Brighton Centre for customers who are on lower incomes. Disabled People are more likely to have lower incomes and spend a greater portion of their incomes on daily living expenses and therefore have less disposal income for leisure and social activities. The reduction of the annual subvention will have no impact.	None

Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No	By introducing a £1.50 facility fee, this will marginally increase the cost to attend events at the Brighton Centre. The reduction of the annual subvention will have no impact.	None
Gender (men and women, girls and boys)	No	By introducing a £1.50 facility fee, this will marginally increase the cost to attend events at the Brighton Centre. The reduction of the annual subvention will have no impact.	None
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No	By introducing a £1.50 facility fee, this will marginally increase the cost to attend events at the Brighton Centre. The reduction of the annual subvention will have no impact.	None
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No	By introducing a £1.50 facility fee, this will marginally increase the cost to attend events at the Brighton Centre. The reduction of the annual subvention will have no impact.	None
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No	By introducing a £1.50 facility fee, this will marginally increase the cost to attend events at the Brighton Centre. The reduction of the annual subvention will have no impact.	None

Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No	By introducing a £1.50 facility fee, this will marginally increase the cost to attend events at the Brighton Centre. The reduction of the annual subvention will have no impact.	None
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	Yes	By introducing a £1.50 facility fee, this will marginally increase the cost to attend events at the Brighton Centre. The introduction of a facility fee may have an impact on the affordability of attending events at the Brighton Centre for customers who are on lower incomes. The reduction of the annual subvention will have no impact.	None
9. Full EIA?	No		
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Ticket sales – monitoring of all ticket sales, especially more marginal/less popular events.</p>		
11. Cumulative impacts (proposed	Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.		

<p>changes elsewhere which might worsen impacts identified above)</p>	<p>Other services across the council are likely to be increasing charges/fees and therefore households/individuals on low/fixed incomes may be impacted by multiple proposals.</p>
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Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Economy, Environment & Culture - Culture, Tourism & Venues	2. Proposal No. 24
3. Head of Service	Howard Barden	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	Stop the work of Visitor Services, including answering all visitor enquiries made by phone and email, cessation of the VisitBrighton volunteer Greeter Scheme, the City Champions Scheme and loss of 14 official Visitor Information Points across the city.	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<p>Stopping the work of Visitor Services, would mean:</p> <ul style="list-style-type: none"> • Closure of 14 official Visitor Information Points (VIPs) across the city. • Loss of service responding to visitor enquiries made by telephone and email. • Loss of the VisitBrighton volunteer Greeter Scheme. • Loss of the VisitBrighton City Champions Programme. <p>The impacts will be on both residents and visitors to the city in terms of contact, signposting and information giving. Brighton & Hove welcomes 12.37 million visitors, of which 1.67 million usually stay overnight. The Visitor Economy is worth just under £1 billion (£976.4m) in economic benefit and supports more than 24,000 jobs in the city, which equates to 17.5% of all employee jobs in Brighton & Hove. <i>(source: Economic Impact of Tourism 2019)</i></p> <p>Some of the key impacts will be:</p> <ul style="list-style-type: none"> • Potential negative impact on the economic value of the Visitor economy with the loss of business and leisure tourism. • Loss of access to visitor information for residents and visitors who are unable to navigate digital information or who have specific information requests in order to facilitate their trip, which can often be 	

	<p>related to accessibility (older people, disabled people, international visitors whose first language is not English)</p> <ul style="list-style-type: none"> • Loss of connectivity within the City’s businesses engaged in tourism and VisitBrighton partners. • Reputational issues, as this would send a message that Brighton & Hove are devaluing the visitor economy. <p>This proposal will also have an impact on staff currently operating Visitor Services – a separate analysis of staffing impacts will be undertaken in relation to budget proposals.</p>		
<p>6. Assess level of impact</p>	<p>Medium - 3</p>		
<p>7. Key actions to reduce negative impacts</p>	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p> <hr/> <p>None. Accessibility support and promotion would be left solely to the businesses and attractions.</p>		
<p>8. Identify disproportionate impacts</p>			
<p>Different Groups to be included in assessment</p>	<p>Possible disproportionate impact on group/s? YES/NO</p>	<p>Describe potential impact (positive effects and negative impacts or potential barriers)</p>	<p>Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.</p>
<p>Age (people of all ages)</p>	<p>Yes</p>	<p>Loss of access to Citywide information to our residents and visitors. More older visitors to the City who have difficulty accessing digital information are most likely to use the telephone and email service currently offered by Visitor Services.</p>	<p>None - this is stopping a service, and therefore the impacts cannot be mitigated.</p>

		Similarly, more older visitors are likely to use the Visitor Information Points, which distribute printed literature including City Maps; cessation of the service will mean Visitor Information Points are deleted as the current postholder trains VIP staff and collates and supplies materials to them on a regular basis.	
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Loss of access to Citywide information to our residents and visitors. Visitors with a disability will often require information specific to their own needs. They are likely to use the telephone and email service currently offered by Visitor Services to answer very specific questions.	None - this is stopping a service, and therefore the impacts cannot be mitigated.

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
<p>Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)</p>	<p>Yes</p>	<p>Loss of access to Citywide information to our residents and visitors.</p> <p>International visitors are likely to use the telephone and email service currently offered by Visitor Services to answer their questions, which may be posed in their home language. The Visitor Services Officer employed is tri-lingual and is able to respond to enquires often in an enquirer's first language or utilise Google Translate to provide effective communication.</p> <p>Similarly, international visitors are likely to use the Visitor Information Points, which distribute printed literature including City Maps; cessation of the service will mean Visitor Information Points are deleted as the current postholder trains VIP staff and collates and supplies materials to them on a regular basis.</p> <p>International visitors are also the audience segment most likely to access information from City Champions and access the Greeter Scheme, whereby a local resident is matched with visitors with a specific interest, introducing them to the City through the lens of their specific interests on a 2 hour tour. The latest research shows in 2019-2022 visitors originating from 115 nationalities accessed information via City Champions. In the 2018 Visitor Survey, international visitors rated the welcome provided by City</p>	<p>None - this is stopping a service, and therefore the impacts cannot be mitigated.</p>

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
		Champions 8.19/10 and the Quality of Service at Visitor Information Points as 8.31/10	
Gender (men and women, girls and boys)	No	Loss of access to Citywide information to our residents and visitors.	None - this is stopping a service, and therefore the impacts cannot be mitigated.
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No	Loss of access to Citywide information to our residents and visitors.	None - this is stopping a service, and therefore the impacts cannot be mitigated.
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No	Loss of access to Citywide information to our residents and visitors.	None - this is stopping a service, and therefore the impacts cannot be mitigated.

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No	Loss of access to Citywide information to our residents and visitors.	None - this is stopping a service, and therefore the impacts cannot be mitigated.
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No	Loss of access to Citywide information to our residents and visitors.	None - this is stopping a service, and therefore the impacts cannot be mitigated.
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No	Loss of access to Citywide information to our residents and visitors.	None - this is stopping a service, and therefore the impacts cannot be mitigated.

9. Full EIA?	Yes
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>N/A</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>No</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	EEC/CTS/Sport & Leisure/Seafront	2. Proposal No. 25
3. Head of Service	Mark Fisher	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	Increase the seafront property income target/budget by £40,000 achieved by new lettings, lease renewals and rent reviews.	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	None	
6. Assess level of impact	1 = minimal impact on small number of people	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	

None

8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No		
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	No		
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		

Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal	None		

(Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)			
9. Full EIA?	Not required		
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/>		
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>Cost of living and inflation increase will impact on seafront businesses along with all other residents. Rent reviews are generally undertaken based on market rates and comparable but are always static or upwards. This is written into the lease agreements so is standard practice at the time the rent review is due – usually every 5 years.</p>		

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	EEC/CLT/Sport & Leisure/Seafront	2. Proposal No. 26
3. Head of Service	Mark Fisher	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>To change the Beach Hut administration fee from £82 to a transfer fee of 10% of the sale price of the beach hut or £2,500 whichever is lower. Beach huts are currently for sale with a guide price or have sold for between £29,000 - £38,000.</p> <p>The beach huts are privately owned, and the owner pays an annual licence to place the hut on council land. The annual licence fee payable to the council is currently £457.82 including VAT.</p> <p>There is no mechanism in the current licences for increasing the administration charge / transfer fee. The only option available to the council if it wishes to adopt this proposal is to terminate the licences and let new licences on different terms to the beach hut owners. This would require the consent of the owners. The new licences would contain modernised terms including the new transfer fee. If beach hut owners do not agree to the new terms, the council can ultimately terminate the licence and remove the hut from the site. The council would have to threaten to do this to secure the agreement of the owners to the new terms.</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>A beach hut can only be bought by residents of Brighton & Hove. The terms of the licence state the hut cannot be re-sold for a minimum of 3 years after purchase – except under extenuating circumstances.</p> <p>All existing beach hut owners would be impacted by this proposal but only if/when they choose to sell their beach hut.</p> <p>Profit from the sale of the hut will be less for those who have recently bought a beach hut (minimum of 3 years ago) as the prices for huts have been increasing in recent years. However, they are likely to have spent less on maintenance. Under the current licence terms it is possible that beach huts are bought as investments to profit from the increasing value of council owned land.</p>	

<p>6. Assess level of impact</p>	<p>1</p>		
<p>7. Key actions to reduce negative impacts</p>	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p> <hr/> <p>This proposal will only impact beach hut owners if/when they choose to sell their beach hut. The seller is liable for the current administration fee.</p> <p>At the time of sale, the owner is likely to profit considerably from the increase in the value of the hut which is purely as a result of market forces and the desirability of the location on the seafront which is council owned land.</p> <p>Using a percentage (10%) of the sale price to calculate the fee payable makes it fairer for hut owners whose hut may not command the highest price, i.e, if it is not in the most popular location.</p>		
<p>8. Identify disproportionate impacts</p>			
<p>Different Groups to be included in assessment</p>	<p>Possible disproportionate impact on group/s? YES/NO</p>	<p>Describe potential impact (positive effects and negative impacts or potential barriers)</p>	<p>Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.</p>

Age (people of all ages)	No		
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	No		
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		

Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	None		
9. Full EIA?	Not required.		

<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Sales will be monitored and reported as usual.</p>
<p>11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>If the annual licence fee is also increased at the same time and by more than the corporate inflation rate Beach Hut owners might feel that they are being unfairly targeted. However, ownership of a beach hut could be a luxury and is only available to a small section of residents who can afford to purchase one.</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Economy, Environment & Culture - Culture, Tourism & Sport – Sport & Leisure / Tourism & Venues	2. Proposal No. 27
3. Head of Service	Ian Baird	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	Introduction of £1.50 facilities charge on all outdoor event tickets	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<ul style="list-style-type: none"> • Likely to discourage smaller community events with limited ticketing administration • Would push ticket cost beyond acceptable levels for many highly pressured audiences reducing attendance 	
6. Assess level of impact	1	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	

Reduction of the fee or exclusion of community/charity events would be advantageous.

8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No		
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	Yes		
Gender (men and women, girls and boys)	Yes		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	Yes		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	Yes		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No		

9. Full EIA?	No
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <p>N/A</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <p>Unknown</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Housing Needs & Supply	2. Proposal No. 28
3. Head of Service	Paul Cooper, Assistant Director Housing Needs & Supply	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	Private Sector Housing & Integrated Housing Adaptations Service (Savings: £70k) Reduction in baseline budget because of bringing part of the service in-house	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	Impact is minimal. This has been an underspend in 2022/23 after part of the service being brought in-house in year with no impact to the service. The projected £70k is based on a full year saving, operating the service at the current level	
6. Assess level of impact	1	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	

	None
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8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No	N/A	N/A
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	No	N/A	N/A

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No	N/A	N/A
Gender (men and women, girls and boys)	No	N/A	N/A
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No	N/A	N/A
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No	N/A	N/A

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No	N/A	N/A
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No	N/A	N/A
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No	N/A	N/A

9. Full EIA?	N/A
10. Monitoring and Evaluation	How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?
	N/A
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.
	N/A

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Housing Needs & Supply	2. Proposal No. 29
3. Head of Service	Paul Cooper, Assistant Director Housing Needs & Supply	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>Temporary Accommodation</p> <ul style="list-style-type: none"> • Full year effect of the reductions made in 2022/23, including reduced block booked by 45 (Savings: £725k) • Reduce need for 25 block booked properties by 31/10/23 (Savings: £593k) • Improvement to void turnaround times. Reduces rent loss and council tax costs (Savings: £70k) • Better Income Collection (Savings: £90k) 	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>Impact is minimal from an equality’s perspective. This is a statutory service which is driven by demand (i.e., households who are homeless or threatened with homelessness and are owed a housing duty (both interim and main)).</p> <p>Although there is a risk in delivering this saving – especially in the context of an increased risk of homelessness due to the Cost-of-Living Crisis – the statutory duty remains. The risk is a financial one and is not equalities related.</p>	
6. Assess level of impact	1	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	

	None
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8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No	N/A	N/A
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	No	N/A	N/A

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No	N/A	N/A
Gender (men and women, girls and boys)	No	N/A	N/A
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No	N/A	N/A
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No	N/A	N/A

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No	N/A	N/A
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No	N/A	N/A
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No	N/A	N/A

9. Full EIA?	N/A
10. Monitoring and Evaluation	How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?
	N/A
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.
	N/A

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Libraries Services HNC	2. Proposal No. 30
3. Head of Service	Sally McMahon and Kate Rouse	
4. Budget Proposal	What is the proposal? Use the savings proposal wording and more detail if needed	
	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 traveling distance on every day of the week.	
5. Summary of impacts	Highlight the most significant disproportionate impacts on groups	
	<p>Children under 16 cannot use Libraries Extra alone, so the decrease in staffed days in community libraries and increase in Libraries Extra will disadvantage them.</p> <p>Some neurodiverse adults and adults with a Learning Disability may wish to have support when using a library and this would be unavailable during Libraries Extra times</p>	
6. Assess level of impact	3	
7. Key actions to reduce negative impacts	What actions are planned to reduce/avoid negative impacts and increase positive impacts?	

	<p>Spread the staffed days in community libraries evenly across the city so that there is a staffed library within reasonable travelling distance, if more local library is operating as Libraries Extra.</p> <p>Consider recruiting volunteers to help library users self-serve when libraries operate as Libraries Extra. Subject to H&S and safeguarding assessments.</p>		
8. Identify disproportionate impacts			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
Age (people of all ages)	Yes	Children under 16 cannot use Libraries Extra alone, so the decrease in staffed days in community libraries and increase in Libraries Extra will disadvantage them.	Spread the staffed days in community libraries evenly across the city so that there is a staffed library within reasonable travelling distance, if more local library is operating as Libraries Extra.
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	Yes	Some neurodiverse adults and adults with a Learning Disability may wish to have support when using a library and this would be unavailable during Libraries Extra times	<p>Spread the staffed days evenly across the city so that there is a staffed library within reasonable travelling distance, if more local library is operating as Libraries Extra.</p> <p>Consider recruiting volunteers to help library users self-serve when libraries operate as Libraries Extra. Subject to H&S and safeguarding assessments.</p>

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	Yes	See comments under the Age section above. Children in poverty will find it harder to afford to travel to other libraries not in walking distance of their home.	Spread the staffed days evenly across the city so that there is a staffed library within reasonable travelling distance, if more local library is operating as Libraries Extra.
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)			

9. Full EIA?	No
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>Numbers of items loaned to children compared with previous year. Feedback via comments and complaints Survey of library users when this is next due. This can include a question to identify impact of reduced staffed hours on children in community libraries affected.</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>No</p>

Budget Equality Impact Assessment 2023/24 – Service-Users

1. Service Area	Safer Communities HNC	2. Proposal No. 31
3. Head of Service	Jo Player	
4. Budget Proposal	<p>What is the proposal? Use the savings proposal wording and more detail if needed</p> <hr/> <p>Agreed reduction in staff hours</p> <p>Increase discretionary licensing fees by 6% rather than corporate rate of inflation</p> <p>Cease field officer service with some reallocation of resource to statutory services</p>	
5. Summary of impacts	<p>Highlight the most significant disproportionate impacts on groups</p> <hr/> <p>No significant disproportionate impact on any one group</p>	
6. Assess level of impact	2	
7. Key actions to reduce negative impacts	<p>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</p>	

	Reallocation of some resource from field officer service to other statutory services and other administration priority areas.
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8. Identify disproportionate impacts

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	No		
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
Gender (men and women, girls and boys)	No		
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	No		
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	No		
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	No		

9. Full EIA?	No
10. Monitoring and Evaluation	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <hr/> <p>N/A</p>
11. Cumulative impacts (proposed changes elsewhere which might worsen impacts identified above)	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <hr/> <p>Not aware of any impacts from other services which may worsen the impact of these proposals. Environmental enforcement team may pick up some of the work currently carried out by field officers.</p>