

Brighton & Hove City Council

Budget Book 2020/21

&

Medium Term Financial Strategy

2020/21 to 2024/25



**Brighton & Hove
City Council**

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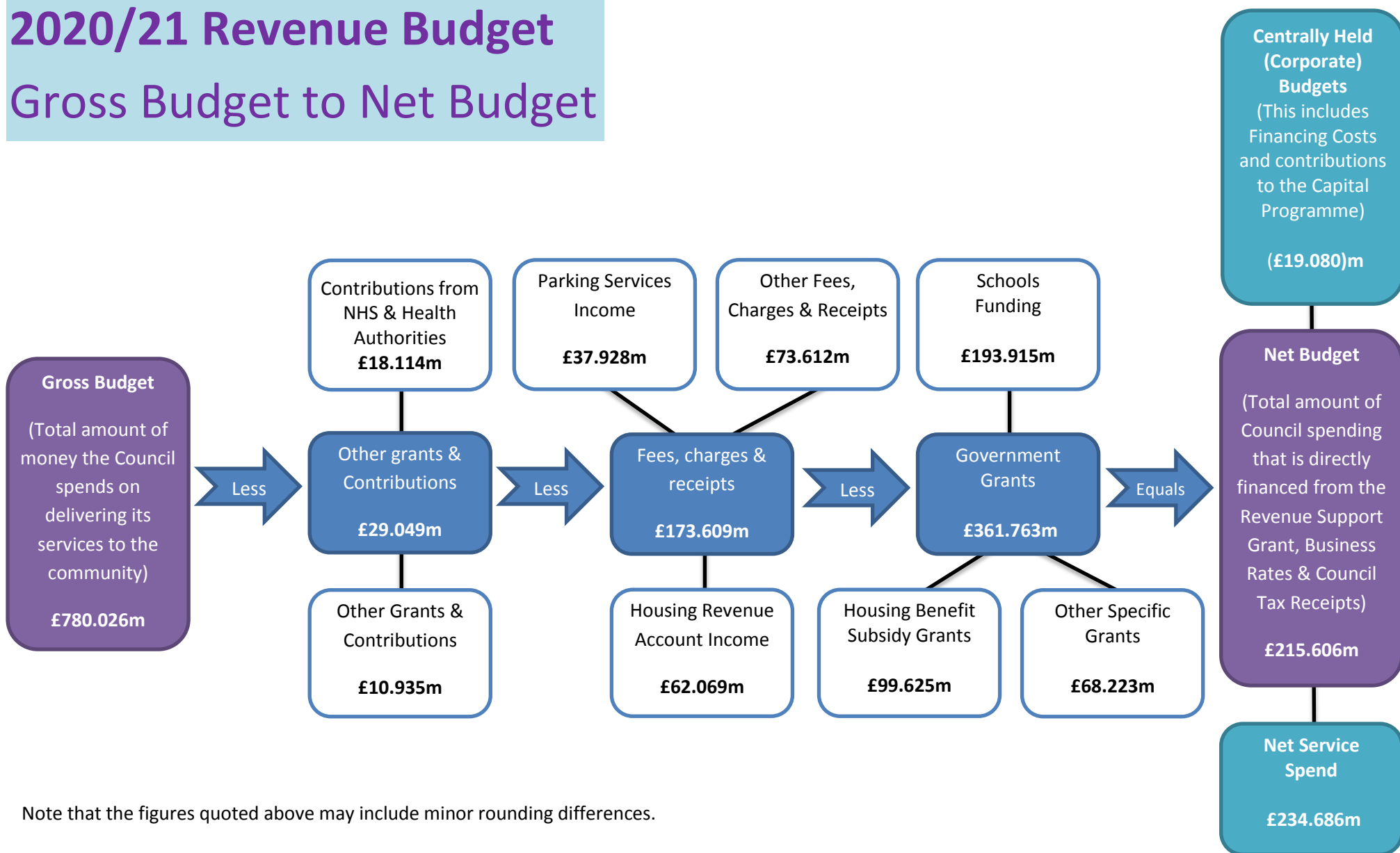
Revenue Budget Summary							
2019/20 Net Expenditure / (Income)	Service Area	2020/21 Budget					2020/21 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
£m		£m	£m	£m	£m	£m	FTE
107.093	Families, Children & Learning	109.416	(17.707)	91.709	21.055	112.764	887.7
62.246	Health & Adult Social Care	121.056	(56.872)	64.184	4.331	68.515	639.8
64.626	Economy, Environment & Culture	107.514	(68.909)	38.605	26.364	64.969	1,047.5
18.681	Housing, Neighbourhoods & Communities	38.142	(22.105)	16.037	3.550	19.587	261.9
7.219	Finance & Resources	125.513	(106.549)	18.964	(12.168)	6.796	475.5
0.767	Strategy, Governance & Law	9.395	(4.208)	5.187	(4.101)	1.086	150.9
260.632	Service Areas Total	511.037	(276.351)	234.686	39.031	273.717	3,463.3
(57.049)	Centrally Managed Budgets	15.241	(30.299)	(15.058)	(43.053)	(58.111)	0.0
203.583	General Fund Total	526.278	(306.650)	219.628	(4.022)	215.606	3,463.3
-	Dedicated Schools Grant Funded (DSG)	194.319	(195.519)	(1.200)	1.200	-	115.0
-	Housing Revenue Account (HRA)	59.430	(62.252)	(2.822)	2.822	-	487.7
203.583	BHCC Revenue Total	780.026	(564.420)	215.606	-	215.606	4,066.0

2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Families, Children & Learning	40.004	69.412	109.416	(4.660)	(5.700)	(7.347)	(17.707)	91.709	21.055	112.764
Health & Adult Social Care	24.719	96.337	121.056	(16.006)	(17.218)	(23.648)	(56.872)	64.184	4.331	68.515
Economy, Environment & Culture	37.752	69.762	107.514	(66.273)	(1.868)	(0.768)	(68.909)	38.605	26.364	64.969
Neighbourhoods, Communities & Housing	10.477	27.665	38.142	(14.406)	(1.817)	(5.882)	(22.105)	16.037	3.550	19.587
Finance & Resources	6.292	119.221	125.513	(4.863)	(0.738)	(100.949)	(106.549)	18.964	(12.168)	6.796
Strategy, Governance & Law	7.760	1.635	9.395	(3.728)	(0.417)	(0.063)	(4.208)	5.187	(4.101)	1.086
Service Areas Total	127.004	384.033	511.037	(109.936)	(27.758)	(138.658)	(276.351)	234.686	39.031	273.717
Centrally Managed Budgets	2.806	12.434	15.241	-	(1.109)	(29.190)	(30.299)	(15.058)	(43.053)	(58.111)
General Fund Total	129.810	396.467	526.278	(109.936)	(28.866)	(167.848)	(306.650)	219.628	(4.022)	215.606
Dedicated Schools Grant Funded (DSG)	137.135	57.184	194.319	(1.604)	-	(193.915)	(195.519)	(1.200)	1.200	-
Housing Revenue Account (HRA)	15.670	43.760	59.430	(62.069)	(0.183)	-	(62.252)	(2.822)	2.822	-
BHCC Revenue Total	282.615	497.411	780.026	(173.609)	(29.049)	(361.763)	(564.420)	215.606	-	215.606

Budget changes from 2019/20 to 2020/21										
	2019/20 Revised Base £m	Internal Transfers £m	Reversals of One Off Allocations £m	Inflation £m	Service Pressures £m	Commitments & Reinvestment £m	VFM & Other Savings £m	2020/21 Original Budget £m	Change Over Revised Base £m	Change Over Revised Base %
Families, Children & Learning	88.941	0.994	(0.073)	1.897	3.225	0.065	(3.340)	91.709	2.768	3.11
Health & Adult Social Care	57.977	0.593	(0.242)	1.518	4.160	0.178	-	64.184	6.207	10.71
Economy, Environment & Culture	36.415	3.026	(0.420)	0.804	1.800	0.457	(3.477)	38.605	2.190	6.01
Housing, Neighbourhoods & Communities	15.218	0.295	(0.260)	0.566	1.150	(0.059)	(0.873)	16.037	0.819	5.38
Finance & Resources	19.915	(1.966)	(0.396)	0.389	1.218	0.756	(0.952)	18.964	(0.951)	(4.78)
Strategy, Governance & Law	4.938	0.287	(0.370)	0.092	0.369	0.161	(0.290)	5.187	0.249	5.04
Total Directorate Spending	223.404	3.229	(1.761)	5.266	11.922	1.558	(8.932)	234.686	11.282	5.05
Insurance	3.069	-	-	0.038	-	-	-	3.107	0.038	1.24
Financing Costs	5.663	0.366	-	-	0.100	1.105	(0.250)	6.984	1.321	23.33
Corporate VFM Savings	(1.000)	-	-	(0.020)	0.780	0.240	(0.090)	(0.090)	0.910	(91.00)
Contingency and Risk Provisions	0.528	0.002	-	0.345	0.220	0.451	-	1.546	1.018	192.80
Unringfenced grants income	(26.318)	-	0.210	-	2.023	(5.105)	-	(29.190)	(2.872)	10.91
Levies to External Bodies	0.207	-	-	0.004	-	-	-	0.211	0.004	1.93
Other Corporate Budgets	2.321	(3.595)	0.019	(0.054)	-	(0.387)	-	(1.696)	(4.017)	(173.07)
NET REVENUE EXPENDITURE	207.874	0.002	(1.532)	5.579	15.045	(2.138)	(9.272)	215.558	7.684	3.70
Contributions to/ from(-) reserves	(4.291)	(0.002)	4.093	-	-	0.248	-	0.048	4.339	(101.12)
BUDGET REQUIREMENT	203.583	-	2.561	5.579	15.045	(1.890)	(9.272)	215.606	12.023	5.91
Funded By:										
Revenue Support Grant	6.523							6.630	0.107	1.64
Business Rates Local Share	57.244							58.906	1.662	2.90
Tariff Payment	(1.165)							(1.184)	(0.019)	1.63
Business Rates Levy payment	(0.137)							(0.084)	0.053	(38.69)
Business Rates Collection Fund surplus/(deficit)	(2.084)							2.137	4.221	(202.54)
Council Tax Collection Fund surplus/(deficit)	(0.477)							(1.346)	(0.869)	182.18
Council Tax	143.679							150.547	6.868	4.78
Total	203.583							215.606	12.023	5.91

2020/21 Revenue Budget

Gross Budget to Net Budget



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

Specific Government Grants 2020/21		
Department	Grant	Budget 2020/21 £m
Families, Children & Learning		
Education & Skills	DfE - Other Grants	(0.059)
Education & Skills	MHCLG - Troubled Families	(1.200)
Education & Skills	DfE - LA PFI Revenue Payments	(2.390)
Education & Skills	DfE - ESFA Adult Safeguarded Learning	(0.560)
Education & Skills	DfE - ESFA School Improvement Monitoring Grant	(0.231)
Health, SEN & Disability Services	MHCLG - Independent Living Fund Grant	(0.241)
Children's Safeguarding & Care	HO - Controlling Migration Fund	(0.093)
Children's Safeguarding & Care	DHSC - Asylum Seekers	(1.996)
Children's Safeguarding & Care	DfE - Other Grants	(0.039)
Children's Safeguarding & Care	DfE - Staying Put Implementation Grant	(0.282)
Children's Safeguarding & Care	MoJ - Youth Justice Board General Funding	(0.257)
Families, Children & Learning Total		(7.347)
Health & Adult Social Care		
Adult Social Care	MHCLG - Independent Living Fund Grant	(0.312)
Adult Social Care	MHCLG - Improved Better Care Fund	(0.897)
Integrated Commissioning	MHCLG - Improved Better Care Fund	(0.836)
Integrated Commissioning	MHCLG - Rough Sleepers Grant	(2.044)
Public Health	DHSC - Ring-fenced Public Health Grant	(19.559)
Health & Adult Social Care Total		(23.648)
Economy, Environment & Culture		
City Environmental Management	DEFRA - Natural England Higher Level Stewardship	(0.060)
Transport	DfT - Cycle Training Grant	(0.040)
Transport	DfT - Access Fund for Sustainable Travel	(0.495)
Transport	DfT - Bus Service Operators Grant	(0.173)
Economy, Environment & Culture Total		(0.768)
Housing, Neighbourhoods & Communities		
Housing General Fund	MHCLG Flexible Homelessness Support Grant	(5.481)
Housing General Fund	MHCLG - Homelessness Reduction Act: New Burdens	(0.401)
Housing, Neighbourhoods & Communities Total		(5.882)
Finance & Resources		

Specific Government Grants 2020/21		
Department	Grant	Budget 2020/21 £m
HR & Organisational Development (Mobo)	DfE - Other Grants	(0.040)
Revenues & Benefits (Mobo)	DWP Discretionary Housing Payment	(1.153)
Revenues & Benefits (Mobo)	DWP Housing Benefit Non-Subsidy Grants	(0.131)
Revenues & Benefits (Mobo)	DWP Housing Benefit Rent Rebate Subsidy	(34.747)
Revenues & Benefits (Mobo)	DWP Housing Benefit Rent Allowance Subsidy	(64.878)
Finance & Resources Total		(100.949)
Strategy, Governance & Law		
Life Events	CO - Individual Electoral Registration funding	(0.059)
Life Events	Office of National Statistics Grant	(0.004)
Strategy, Governance & Law Total		(0.063)
Centrally Managed Budgets		
Centrally Managed Budgets	DfE - Extended Rights To Free Travel	(0.051)
Centrally Managed Budgets	DHSC - Local Reform Community Voice Grant	(0.158)
Centrally Managed Budgets	DWP - Housing Benefit Admin Grant	(1.012)
Centrally Managed Budgets	MHCLG - PFI Grant	(3.003)
Centrally Managed Budgets	MHCLG - New Homes Bonus Scheme Grant	(0.972)
Centrally Managed Budgets	MHCLG - Business Rates Retention S31 grants	(9.434)
Centrally Managed Budgets	MHCLG - Council Tax Support Admin Subsidy	(0.270)
Centrally Managed Budgets	MHCLG - Lead Local Flood Authority Grant	(0.027)
Centrally Managed Budgets	MHCLG - Social Care Grant	(6.815)
Centrally Managed Budgets	MHCLG - Improved Better Care Fund	(7.448)
Centrally Managed Budgets Total		(29.190)
General Fund Total		(167.848)
Dedicated Schools Grant Funded (DSG)		
Dedicated Schools Grant Funded (DSG)	DfE - Dedicated Schools Grant	(170.631)
Dedicated Schools Grant Funded (DSG)	DfE - Other Grants	(0.040)
Dedicated Schools Grant Funded (DSG)	DfE - Universal Infant Free School Meals	(2.009)
Dedicated Schools Grant Funded (DSG)	DfE - Funding for 6th Form Students	(3.046)
Dedicated Schools Grant Funded (DSG)	DfE - Pupil Premium Grant	(9.024)
Dedicated Schools Grant Funded (DSG)	DfE - Teachers Pay Grant	(1.740)
Dedicated Schools Grant Funded (DSG)	DfE - Teachers Pension Grant	(7.425)
Dedicated Schools Grant Funded (DSG) Total		(193.915)
BHCC Total		(361.763)

Investment to support Corporate Plan Commitments and Service Pressures 2020/21		
Service Area/Outcome	2020/21 Service Pressure £m	Description
Corporate Plan Investments:		
<i>A Growing & Learning City</i>		
Children's Safeguarding and Care	1.045	To support increasing demand and costs of Looked After Children to ensure the council can continue to provide extensive services for children in care and provide for their safeguarding and well-being.
Education and Skills	0.020	Investment to continue the Providing Access to Childcare Programme (PACE) by providing replacement for expiring European funding. PACE supports parents to take up free childcare for their children and supports them to return to work through a personal development plan and one-to-one support.
Education and Skills	0.020	To continue and expand the Raising Achievement in Early Literacy Programme (REAL) which aims to improve children's early literacy skills before they start school by working with and training parents to increase opportunities for learning in the home.
<i>A Healthy & Caring City</i>		
Adults Learning Disability Services	2.140	To support increased demand for and costs of community care packages and thereby enable people to live as independently as possible, particularly as they transition to adult care settings.
Adult Social Care	2.310	To meet increased demand for and costs of physical, memory & cognition, and mental Health services to ensure assessed needs can continue to be met and support people to maintain independence.
Adult social Care	1.550	Investment to cover reductions in Clinical Commissioning Group partner contributions (due to pressures on local NHS budgets) to ensure the council can maintain commissioned services that support vulnerable people, in particular Section 117 Mental Health aftercare services.
Adult and Children's social care	0.780	Investment to reinstate budgets previously reduced in respect of part of the planned 'sustainable social care' savings that cannot be safely delivered and to therefore protect the provision of social care services.
<i>A Sustainable City</i>		
Carbon Neutral	0.200	A range of investments to support feasibility studies and research, communication campaigns, partnership collaboration and financing costs of capital investment (SCRIF) to support climate change and carbon reduction policy development, initiatives and actions.
City Environmental Management	0.840	Investment to meet the increased cost of communal bin collection rounds alongside fleet management, replacement and financing costs to ensure a modern refuse and recycling service is maintained and well-placed to support increased recycling over the Corporate Plan period.
City Environmental Management	0.250	Provision to cover income pressures on commercial operations including garden and commercial waste to ensure that this does not impact on service provision and enables these services to continue to grow and support recycling and effective commercial waste management.
Sports and Leisure	0.100	Investment to address income pressures from the two council-owned golf courses enabling support for a new model of provision including rewilding and improved biodiversity of one of the courses and a sustainable long term business model for the other course.
City Environmental Management	0.070	Provision to cover cleaning cost pressures for public conveniences to ensure improved cleanliness and operation of public

Investment to support Corporate Plan Commitments and Service Pressures 2020/21		
Service Area/Outcome	2020/21 Service Pressure £m	Description
		conveniences and maintain the City's attractiveness for residents and visitors alike.
City Environmental Management	0.030	Investment in trees, pavilions and roads throughout the parks estate to improve the parks' environment and contribute to carbon reduction.
City Development and Regeneration	0.010	One-off investment to undertake a detailed viability study for potential future options for the Madeira Terraces.
Sustainable Transport	0.005	One-off investment to provide for a detailed viability study for potential extension of Park and Ride schemes around the city.
A City to Call Home		
Private Rented Sector Housing Enforcement	0.150	New investment for 2020/21 following agreement of a new Enforcement Policy at Housing Committee on 13 November 2019. This is an additional investment for staffing resources (Private Sector Housing technical officers) required to fulfil the new Enforcement Policy due to be implemented in April 2020. It relates to Housing Act enforcement outside of existing self-funding licensing activity and will contribute to improve private rented sector housing standards.
Housing Welfare Services	0.260	Permanent investment to replace one-off funding agreed at Budget Council in February 2019. The funding contributes towards 7 FTE staff in the Housing Service to provide support to vulnerable residents in emergency and temporary accommodation.
365-day Night Shelter Service	0.250	Permanent investment to replace one-off funding agreed at Budget Council in February 2019. Funding contributes towards a 15 bed Night Shelter for rough sleepers and 29 units of supported accommodation. The service is externally commissioned (at St Patrick's) and is managed by the HASC commissioning team.
Short Term & Emergency Temporary Accommodation	0.300	New investment for 2020/21 to support an estimated 100 properties being re-procured during 2020/21 to provide an enhanced service offer, over and above the current level of service. This includes the provision of improved facilities, services (e.g. laundry facilities, wi-fi, etc) and an enhanced caretaker role.
Housing & Temporary Accommodation (TA)	0.300	Investment to meet the increased cost of and demand for Temporary Accommodation provision, particularly as the service transitions to a new model of provision, and cover for the Seaside Homes contractual rent guarantee which is in lieu of previously capped Local Housing Allowance rates.
Housing Benefits	0.150	Provision for the increased cost and number of vulnerable tenants in supported accommodation where housing benefit is not fully funded by government, enabling continued support for the Welfare Framework through the Revenues & Benefits team.
Winter Shelter	0.050	Investment to provide a weekend Winter Shelter service through November to March, open 7pm to 7am on Saturdays and Sundays for all rough sleepers.
A City Working for All		
Building Community Wealth	0.020	Initiatives funding to support development of policy and practice and engagement with businesses and partners across the city to enhance the local economy, improve social value in procurement and establish a circular economy framework.
Royal Pavilion Estate	0.100	Investment to meet financing costs arising from the additional cost of capital works following insolvency of the main construction contractor to enable this important visitor attraction to be completed to a high standard and support the visitor economy.
Life Events	0.265	Provision to alleviate income pressures caused by a reduction in demand for Statutory Certificates following the government's imposed fee increases and the cessation of the nationality checking service, enabling essential life event services to be maintained.

Investment to support Corporate Plan Commitments and Service Pressures 2020/21		
Service Area/Outcome	2020/21 Service Pressure £m	Description
Sports & Leisure Outdoor Events	0.057	2-year investment to support hosting of the Women's European Football Championships in 2021 expected to generate additional visitors and economic activity for the city.
Total Corporate Plan Investments	11.272	
Other Corporate Service Pressures:		
The investments below are not directly linked to Corporate Plan commitments but are essential to maintain and update the council's IT software estate and maintain important support functions that underpin delivery of front line services and enable the council to deliver greater cost economies and/or avoid unnecessary additional costs:		
Information Technology & Digital	0.500	Contractual licensing commitments including the Microsoft Enterprise Agreement to maintain the council's software estate and ensure secure and robust software is available to all services.
Information Governance	0.342	Unavoidable increased costs of responding to the substantial increase in demand for Subject Access Requests (SAR's) and to meet statutory compliance requirements.
Procurement & Contract Management Support	0.171	Permanent provision to replace one-off Modernisation Funding provided over the previous 3 years to maintain support for achieving savings, cost avoidance and/or recovery for sub-standard contract performance from reprocurement and contract management activity.
Customer Services	0.170	Provision of recurrent funding to support the current model of service requiring enhanced security cover of council public and staff access points.
Other identified pressures	0.512	Other unavoidable above-inflation contractual and service cost increases across a range of priority services.
Total Corporate Service Pressures	1.695	
Grant Funding Pressures:		
Unringfenced grants	0.932	Loss of Business rates levy funding and other changes to unringfenced grants
New Homes Bonus Grant	1.146	Net reduction in grant allocation
Total Grant Funding Pressures	2.078	
Total All Investments	15.045	

Summary Of Directorate Budget Plans						
Service Area	Total Savings 2020/21	Total Posts Deleted 2020/21	Savings Categorisation 2020/21			
			VFM: Service Delivery Model Changes	VFM: Efficiency & Other VFM Savings	Collaboration	Income Optimisation & Enterprise Strategy
	£m	FTE	£m	£m	£m	£m
Director of Families, Children & Learning	-	0.0	-	-	-	-
Health, SEN & Disability Services	1.630	0.0	0.090	1.470	-	0.070
Education & Skills	0.235	5.4	0.066	0.169	-	-
Childrens Safeguarding & Care	1.437	2.5	0.165	1.272	-	-
Quality Assurance & Performance	0.038	0.0	-	0.038	-	-
Families, Children & Learning Total	3.340	7.9	0.321	2.949	-	0.070
Adult Social Care	-	0.0	-	-	-	-
S75 Sussex Partnership Foundation Trust (SPFT)	-	0.0	-	-	-	-
Integrated Commissioning	-	0.0	-	-	-	-
Public Health	-	0.0	-	-	-	-
Health & Adult Social Care Total	-	0.0	-	-	-	-
Transport	2.419	1.0	-	0.336	-	2.083
City Environmental Management	0.225	0.0	-	0.125	-	0.100
City Development & Regeneration	0.155	2.5	-	0.105	-	0.050
Culture, Tourism & Sport	0.260	0.0	0.094	0.100	0.018	0.048
Property	0.418	5.0	0.131	0.167	0.010	0.110
Economy, Environment & Culture Total	3.477	8.5	0.225	0.833	0.028	2.391
Housing General Fund	0.500	0.0	0.250	0.050	0.100	0.100
Libraries	0.089	0.0	-	0.089	-	-
Communities, Equalities & Third Sector	0.114	3.0	0.103	0.011	-	-
Safer Communities	0.170	3.5	0.170	-	-	-
Housing, Neighbourhoods & Communities Total	0.873	6.5	0.523	0.150	0.100	0.100
Finance (Mobo)	-	0.0	-	-	-	-
HR & Organisational Development (Mobo)	-	0.0	-	-	-	-
Information Technology & Digital (Mobo)	0.225	0.0	-	0.225	-	-
Procurement (Mobo)	-	0.0	-	-	-	-
Business Operations (Mobo)	-	0.0	-	-	-	-
Revenues & Benefits (Mobo)	0.250	8.5	0.250	-	-	-
Contribution to Orbis Partnership	0.477	9.0	-	-	0.477	-

Summary Of Directorate Budget Plans						
Service Area	Total Savings 2020/21	Total Posts Deleted 2020/21	Savings Categorisation 2020/21			
			VFM: Service Delivery Model Changes	VFM: Efficiency & Other VFM Savings	Collaboration	Income Optimisation & Enterprise Strategy
	£m	FTE	£m	£m	£m	£m
Finance & Resources Total	0.952	17.5	0.250	0.225	0.477	-
Corporate Policy	0.027	0.0	0.027	-	-	-
Legal Services	0.103	2.4	-	0.103	-	-
Democratic & Civic Office Services	0.059	1.4	0.059	-	-	-
Life Events	0.008	0.0	-	-	-	0.008
Performance, Improvement & Programmes	0.049	6.0	-	0.049	-	-
Communications	0.044	2.6	0.044	-	-	-
Strategy, Governance & Law Total	0.290	12.4	0.130	0.152	-	0.008
Centrally Managed Budgets Total	0.340	0.0	-	0.090	-	0.250
Grand Total	9.272	52.8	1.449	4.399	0.605	2.819

Summary of Capital Investment Programme 2020/21 to 2024/25					
	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m
Approved Schemes					
Health & Adult Social Care	-	-	-	-	-
Families, Children & Learning	30.333	-	-	-	-
Economy, Environment & Culture	34.271	15.392	1.850	1.850	1.850
Housing, Neighbourhoods & Communities	13.606	19.273	22.187	13.104	0.955
Housing Revenue Account	18.263	2.119	-	-	-
Strategy, Governance & Law	-	-	-	-	-
Finance & Resources	0.312	0.312	-	-	-
New Schemes to be Approved					
Health & Adult Social Care	0.500	0.500	0.500	0.500	0.500
Families, Children & Learning	8.810	5.923	5.923	5.923	5.923
Economy, Environment & Culture	9.058	18.185	39.800	84.400	57.000
Housing, Neighbourhoods & Communities	4.000	1.000	1.000	1.000	1.000
Housing Revenue Account	40.120	98.391	92.444	-	-
Strategy, Governance & Law	-	-	-	-	-
Finance & Resources	7.396	4.770	4.330	3.490	1.000
Total Schemes	166.669	165.865	168.034	110.267	68.228
Funded by:					
Government Grants - Single Pot	43.999	9.845	9.800	9.800	9.800
Government Grants - Ringfenced	14.592	21.986	18.815	6.300	5.500
Capital Receipts - GF	14.573	8.142	0.480	0.490	0.500
Capital Receipts - HRA	6.621	12.275	5.707	-	-
Capital Reserves - GF	0.726	-	-	-	-
Capital Reserves - HRA	0.570	3.550	0.550	-	-
Specific Reserves	2.430	3.045	5.320	1.150	1.150
External Contributions	6.543	4.235	2.600	6.900	5.600
Direct Revenue Funding	0.813	0.663	0.623	0.623	0.623
Revenue Contribution to Capital - HRA	19.806	22.466	23.637	-	-
Council Borrowing	55.996	78.658	95.902	81.004	43.805
Total Funding	166.669	164.865	163.434	106.267	66.978
General Fund - Funding Shortfall	-	1.000	4.600	4.000	1.250

Families, Children & Learning Directorate

Services and Responsibilities

The Families, Children and Learning Directorate brings together different services for children and young people from birth up to the age of 25, with services for both adults with learning disabilities and skills & employment. Much of the education and special educational needs provision is funded through the ring-fenced Dedicated Schools Grant (DSG). Although this budget strategy is focused on General Fund spend, there are also parallel proposals in relation to the DSG as there is a significant pressure on the budget following the extension of support for young people with Special Educational Needs & Disabilities (SEND) up to the age of 25 and also parallel pressures on school budgets.

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

Nationally the number of children with child protection plans and children being brought into care continues to increase. Over the last two years however, the numbers in Brighton & Hove have been reducing. This has led to cost savings but these are at risk if there is a high profile child safeguarding case either nationally or locally. In addition, both locally and nationally there has been an increase in the number of adolescents requiring intensive support, including high cost residential placements. In part, this is related to the greater focus on meeting the needs of young people who are vulnerable to exploitation. There is currently a significant national issue regarding foster placement sufficiency, resulting from the significant rise in the number of children in care. The impact locally is that when placements are required, the lack of options means that placements can sometimes be made on the basis of availability rather than need. This can result in children being placed in more expensive provision. Our vision is for a Directorate that is ambitious and works closely with partners. We want all of the city's families and children to be happy, healthy and safe, fulfilling their potential. Over the last few years, services have been redesigned in order to improve efficiency and reduce costs and this will continue in future years. Inevitably, this requires difficult decisions in balancing untargeted, non-statutory support with preventative, statutory and safeguarding provision.

Our future plans to move us from being good to being great include:

- Ensuring all children we work with consistently receive a high-quality service that builds on strengths in families and improves outcomes;
- Providing children in care with consistently high quality, well supported placements;
- Helping more families receive community and wider family support at the earliest opportunity;
- Making sure we listen to the views of the people we work with, and where appropriate act on their suggestions for improving services;
- Enabling more adult service users with learning disabilities to live more independently;
- Reviewing all our residential units, care homes and day activities provision to improve choice, control and experiences for the people who use them;
- Improving education outcomes for disadvantaged and SEN pupils, and creating more post-16 opportunities;

- Improving school attendance;
- Improving transition arrangements for children moving into adult orientated services, including young people with learning disabilities.

There are 3 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 £7.396m

This service area includes:

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

Health SEN and Disability Services £42.111m

This service area includes:

- Inclusion Support Services for Schools
- Special Educational Needs
- 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

Safeguarding and Care £40.693m

This service area includes:

- Fostering, Family Placement and Adoption Services
- Children in Need and Child Protection social work services including Partners in Change support
- Children in Care and Leaving Care services
- Adolescence and Youth Offending Services
- Front Door for Families which includes MASH (Multi Agency Safeguarding Hub)
- Early Parenting Assessment Programme
- Contact and Family Group Conference Services

Users of Families, Children & Learning Services

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

- 32,286 children attend city's school (2018-19)
- 14,259 contacts relating to 7,916 children were received by the Multi Agency Safeguarding Hub/Front Door for Families this year, of these 3,239 relating to 2,897 children were safeguarding concerns that required follow up work;
- Approximately 7,500 Parents/Carers applied for school places (2018-19);
- 5,471 children receive SEND support in maintained schools (including 1,102 children who have an Education Health & Care plan) (2018-19);
- 707 adults with learning disabilities (2018-19);
- 4,237 children are eligible for free school meals (2018-19);
- 3,906 children attend our children's centres and nurseries (2018-19);
- 1,375 receive family support (including the national Troubled Families programme) (2018-19);
- 1,866 children are supported by social work to be safe (2018-19);
- 325 children are on a child protection plan (as at April 2019);
- We act as Corporate Parent to 391 children in care and 308 care leavers aged between the ages of 18 and 25 (2018-19);
- We help support 37 unaccompanied asylum seeking children (2018-19);
- 223 pupils in Brighton and Hove are educated at home (as at 31/03/2019);
- There are 139 in-house Foster Care Households at 31st March 2019 including 6 Supported Lodging Households;
- 30 children have been adopted in the last 12 months;
- 708 Adults with a Learning Disability in receipt of Adult Social Care at 31st March 2019.

* 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.

Families, Children & Learning Budget Summary							
2019/20 Net Expenditure / (Income) £m	Service Area	2020/21 Budget					2020/21 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
0.733	Director of Families, Children & Learning	0.325	(0.223)	0.102	0.669	0.771	4.6
41.968	Health, SEN & Disability Services	49.777	(7.666)	42.111	2.189	44.300	294.1
20.093	Education & Skills	13.925	(6.529)	7.396	15.217	22.613	251.8
42.755	Childrens Safeguarding & Care	43.888	(3.195)	40.693	2.762	43.455	309.3
1.544	Quality Assurance & Performance	1.500	(0.093)	1.407	0.218	1.625	27.9
107.093	Families, Children & Learning Total (Excluding DSG)	109.416	(17.707)	91.709	21.055	112.764	887.7
-	Dedicated Schools Grant Funded (DSG)	194.319	(195.519)	(1.200)	1.200	-	115.0
107.093	Families, Children & Learning Total (Including DSG)	303.735	(213.226)	90.509	22.255	112.764	1,002.7

Families, Children & Learning 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Director of Families, Children & Learning										
Children's Services Central Costs	0.304	0.021	0.325	-	(0.223)	-	(0.223)	0.102	0.669	0.771
Director of Families, Children & Learning Total	0.304	0.021	0.325	-	(0.223)	-	(0.223)	0.102	0.669	0.771
Health, SEN & Disability Services										
Adult Learning Disability Services	6.623	34.507	41.131	(3.069)	(1.326)	(0.241)	(4.636)	36.495	1.518	38.013
Children in Care	2.046	1.685	3.730	-	(0.372)	-	(0.372)	3.358	0.361	3.719
Children's Social Care Services	1.143	1.485	2.628	(0.005)	(0.565)	-	(0.570)	2.058	0.155	2.213
Special Educational Needs	2.481	(0.193)	2.288	-	(2.089)	-	(2.089)	0.199	0.155	0.355
Health, SEN & Disability Services Total	12.293	37.484	49.777	(3.074)	(4.351)	(0.241)	(7.666)	42.111	2.189	44.300
Education & Skills										
Children in Care	0.054	0.016	0.071	-	-	-	-	0.071	0.011	0.081
Early Years and Early Help	5.597	(0.154)	5.443	(1.186)	(0.086)	(1.200)	(2.472)	2.971	1.570	4.541
Other Education Services	0.882	4.887	5.769	(0.114)	(0.239)	(2.679)	(3.032)	2.737	13.216	15.953
Schools Skills & Learning	1.490	0.223	1.713	(0.194)	-	(0.560)	(0.755)	0.958	0.198	1.155
Services for Young People	0.346	0.585	0.931	(0.021)	(0.250)	-	(0.271)	0.660	0.222	0.882
Education & Skills Total	8.369	5.556	13.925	(1.516)	(0.575)	(4.439)	(6.529)	7.396	15.217	22.613

Families, Children & Learning 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Childrens Safeguarding & Care										
Children in Care	4.280	24.363	28.643	(0.034)	(0.127)	(2.410)	(2.571)	26.072	0.865	26.937
Children's Social Care Services	13.005	2.020	15.025	(0.036)	(0.300)	(0.257)	(0.593)	14.431	1.868	16.299
Early Years and Early Help	0.207	0.013	0.221	-	(0.031)	-	(0.031)	0.189	0.030	0.219
Childrens Safeguarding & Care Total	17.492	26.397	43.888	(0.070)	(0.458)	(2.667)	(3.195)	40.693	2.762	43.455
Quality Assurance & Performance										
Children's Social Care Services	1.422	(0.117)	1.306	-	-	-	-	1.306	0.188	1.493
Children's Services Central Costs	0.123	0.071	0.194	-	(0.093)	-	(0.093)	0.101	0.031	0.132
Quality Assurance & Performance Total	1.546	(0.046)	1.500	-	(0.093)	-	(0.093)	1.407	0.218	1.625
Families Children & Learning Total	40.004	69.412	109.416	(4.660)	(5.700)	(7.347)	(17.707)	91.709	21.055	112.764

Dedicated Schools Grant (DSG) 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Children's Social Care Services	-	0.043	0.043	-	-	-	-	0.043	0.000	0.043
Dedicated Schools Grant	-	-	-	-	-	(170.631)	(170.631)	(170.631)	-	(170.631)
Early Years and Early Help	0.411	14.589	15.000	(0.003)	-	(0.040)	(0.043)	14.957	0.075	15.032
Other Education Services	0.199	0.073	0.272	(0.110)	-	-	(0.110)	0.162	0.038	0.199
Schools	133.193	24.339	157.531	(1.439)	-	(22.644)	(24.083)	133.448	0.630	134.078
Special Educational Needs	3.333	18.141	21.473	(0.052)	-	(0.600)	(0.652)	20.822	0.457	21.279
Dedicated Schools Grant (DSG) Total	137.135	57.184	194.319	(1.604)	-	(193.915)	(195.519)	(1.200)	1.200	-

Families, Children & Learning Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
Health, SEN & Disability Services		
Services for children with disabilities - Residential, respite and short breaks.	Review of use of in-house provision and respite to extend the range of options for parents with more emphasis on extended day, evening and weekend activities - overnight respite would still be available for those in most need and where children require shared care. See EIA1.	0.020
Services for children with disabilities - Contracted services, adaptations, management	Possible re-negotiation / re-tendering / bringing in-house Children's Disability Service contracts. Calculated at 10% of current contract value. This is linked to more bespoke commissioning relating to the Health, SEN and Disability branch.	0.070
Inclusion Support Service - Inclusion Support Service. Including Educational Psychology Service and Child & Adolescent Mental Health Services (CAMHS)	Full traded service established with schools. Buyback in 2020/21 will be on a full-year basis and this should facilitate savings in core budget provision. Failure to achieve full buyback may impact on service levels leading to a possible review of staffing.	0.070
Community Care (Adults) including: <ul style="list-style-type: none">• Community Support• Day Care• Direct Payments• Home Care• Shared Lives• Supported Accommodation• Residential Care• Nursing Care Learning Disabilities	<p>Savings in 2020/21 are proposed through a number of targeted strategies.</p> <p>The 'Move On' project has been very successful in supporting adults with LD to move on from high cost placements into new living arrangements which have enabled them to experience greater independence and control over their lives. It is anticipated that a further saving could be achieved using this strategy whilst maintaining positive outcomes for service users.</p> <p>Review of the funding source of transport arrangements for clients aged between 18 to 25 attending education provision</p> <p>Seek appropriate funding for clients from external agencies such as Health, particularly through CHC funding.</p> <p>Review of existing block contracts for recently outsourced services, in particular through a review of client needs where over provision currently exists, and better utilisation of voids.</p> <p>Better planning of arrangements for new service users, in particular clients transitioning from Children's social care. The recently established 14-25 social work pod within the service will seek to provide a greater focus on this high cost area.</p> <p>Use of internal dedicated resource to re-assess direct payment levels.</p> <p>Utilisation of voids in external contracts.</p> <p>There are some risks in these strategies - to reduce fees or restrict fee increases paid to providers there may be a risk of providers terminating contracts, and closure of services. To reduce level of support within individual care packages the council would be at risk of not fulfilling statutory duties, experiencing</p>	1.470

Families, Children & Learning Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
	<p>a breakdown of packages and putting a greater pressure on carers.</p> <p>In addition to the savings identified the Council has identified budget pressures based on the anticipated increase in costs for current and future clients. See EIA2.</p>	
Health, SEN & Disability Services Total		1.630
Education & Skills		
Standards & Achievement - Core school intervention team, commissioned school partnership advisers.	<p>Service provides a range of statutory functions including school improvement, intervening if a school is failing or at risk of failure, assessment, RE and PSHCE. Key focus promoting high standards (particularly for disadvantaged), includes facilitating and leading the education partnership; supporting Head appointment, liaison with Ofsted and working with partnerships and individual schools to maintain and improve standards. Team intervenes when schools are at risk of failure (schools causing concern). The saving is predicated on assumption that Brighton & Hove maintain a high percentage of schools judged by Ofsted to be Good and Outstanding as this minimises need for interventions. Currently 1 inadequate and 5 RI schools.</p> <p>Saving will reduce financial support and intervention to schools causing concern who are currently not RI or inadequate. This is currently a manageable risk</p> <p>Risks:</p> <ul style="list-style-type: none"> • Insufficient intervention means more schools moved to RI or Inadequate (and academisation forced) (medium) • Negative effect on all educational outcomes as school Improvement activity is reduced in schools because schools prioritise funding on day to day operations (low) • Statutory functions in RE or PSHCE or assessment monitoring cannot take place to meet requirement. Equalities that may not take place in same way which exposes the council to reputational risk. (low) • City Education Partnership fails due to lack of capacity to lead (low) • If it is perceived that the whole package of support to schools is reducing, schools may look more to academy chains as an alternative (low) 	0.025
Governor Support - This service provides challenge and support to governors to fulfil the statutory role as a LA. It also provides a high quality traded service which has a high percentage buy back from schools.	<p>Savings to be achieved by increasing cost of Governor service and NQT SLA and selling service to out of authority schools. Selling more out of authority unlikely and already at a max without having more resource to work further afield.</p> <p>Risk:</p>	0.029

Families, Children & Learning Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
	<ul style="list-style-type: none"> • Impact upon ability to provide statutory parts of Governance duties including appointment and induction • Adverse impact on school and ability to provide Head Teacher training, induction of new Heads, website checks. • Increase in cost of NQT service (by c.30%) runs risk of customers in and out of authority seeking service from another authority or institution - high risk. (There are competitors who could provide service cheaper); • Increase in cost of Governor service (by c. 20%). Risk that service would not be brought by schools or be sought from another authority or institution. Could result in school improvement concern. 	
Branch Leadership and Management	Additional reduction in admin support for education and skills branch	0.008
Early Years Nurseries - Subsidy for the Council run nurseries (Acorn, Bright Start, Cherry Tree, Jump Start, Roundabout and Pavilion) and Tarnerland Nursery School. The nurseries provide free childcare places for 2, 3 and 4 year olds and childcare that parents pay for. Statutory duties to secure sufficient free early education for 4, 3 and low income 2 year olds. Statutory duty to secure sufficient childcare for working parents.	The Council receives a low level of funding from the Government for free childcare and often has to subsidise the costs of the nurseries. The council has been able to move provision of one its nurseries to an alternative location which has resulted in a reduced overall subsidy requirement.	0.034
Early Years Childcare - Support for nurseries, childminders, out of school childcare, childcare workforce training, and management and administration of free early years entitlement for 2/3/4 year olds. Statutory duty to secure sufficient childcare places and information, advice and training to childcare providers.	<p>To charge for in depth quality improvement support (£5k) for providers judged good or better by Ofsted with low numbers of disadvantaged children. The risk is that providers will choose not to pay for this support.</p> <p>To start charging childcare providers for safeguarding training (£7k). This risk is that fewer providers will attend training and knowledge of safeguarding will reduce. All other courses are already charged for.</p> <p>To use a different source of funding (the Dedicated Schools Grant) to support quality improvement for early years providers with less than good Ofsted inspections (£20k). See EIA3.</p>	0.032
Skills & Employment This team supports: <ul style="list-style-type: none"> • Youth Employability Service • Supported Employment Team • Able & Willing Placements Scheme 	The Youth Employability Service (YES) has been very successful in ensuring that the number of young people not in education, employment and training in Brighton & Hove is relatively low. This means that young people have a good start on their employment journey. In January 2019, The Children and Young People and Skills Committee agreed that the future delivery model of Able & Willing be changed to a rolling work placement programme matching suitable placements within council services for candidates who are disabled. The council's Supported Employment Team (SET) work with local people who have disabilities, including learning disabilities, helping them seek and maintain employment. Although there	0.102

Families, Children & Learning Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
	is no statutory requirement to deliver the SET services, there is an ongoing administration commitment to support those furthest from the labour market into work. At budget council in February 2018 an additional pot of funding was allocated to support those aged 18-24 into work. The team provides support to the employee, the employer and work colleagues through training, job coaching and advice. The SET work much closer with the YES to deliver the council's objective to target young people with SEND, in order to increase the percentage who are able to access sustainable employment. It is proposed that savings will be identified through a redesign of these services, with specific focus on rationalising the management arrangements across the 2 services. Delivery risk - low. See EIA4 and Staffing EIA S1.	
Print & Sign Unit	This service is entirely funded by work it carries out on a cost recovery basis. There is a small saving derived from staff changes and increased work. Delivery risk - low	0.005
Education & Skills Total		0.235
Children's Safeguarding & Care		
Fostering & Adoption - Staffing teams assessing and supporting foster carers and potential adopters. Allowances paid to Adopters	Reduction in need for inter-agency adoption placements given reducing demand (arising from model of social work practice and reducing numbers of children in care). Delivery risk: Increase in numbers of children requiring adoptive placements will result in need for increase in use of inter agency placements.	0.130
Social Work & Legal - Social work staffing teams.	Review of administration of Child Protection conferences to an IT&D based approach will result in Business Support savings. Delivery Risk - minimal	0.090
Social Work & Legal - Expenditure incurred under section 17 & 18 of the 1989 Children Act.	Budget ensures that the Council is able to fulfil its statutory duties to support families in need. Effective budget management (achieved by devolving budgets) has resulted in an underspend on Section 17 budget line. Delivery Risk - Reduction in Section 17 spending will reduce ability to support families resulting in possible escalation of need. This is offset by current underspend across Section 17 budgets.	0.130
Social Work & Legal - Legal costs relating to assessment and court fees.	Modest savings proposed given reduction in care applications Delivery Risk - minimal given reduction in care applications	0.075
Contact Service - Family contact for children in care (CiC) and children in need (CIN)	The service co-ordinates, supports and supervises court ordered parental and family contact with children in care and children in need. Service redesign has resulted in significant savings in previous years. Review of sessional worker use and their transportation costs should result in modest savings. Delivery Risk - minimal given reducing numbers of Children in Care.	0.030
Agency Placements - Residential, fostering and secure placements for looked after children	Project to increase the number of in house foster placements and reduce reliance on more expensive independent provider provision is ongoing.	0.907

Families, Children & Learning Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
provided by external agencies	<p>Provision of high quality, value for money provision through contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines. In addition to the savings proposed there is pressure funding of £475k in 20-21 to cover future anticipated increased costs for existing clients.</p> <p>Relationship based social work practice and the specialist adolescence service is contributing to diverting children from the care system, and for those already in care, a stepping down to in house and/or less expensive placements. The overall number of children in care has continued to reduce locally (in the context of a national increase) and close scrutiny of placement costs, together with an increase in in-house foster carers is contributing to a reduction in unit costs.</p> <p>Work streams: Increasing number of in house foster carers and those able to provide support to more complex children; Increasing and extending preferred provider options for the Local Authority in partnership across the South East; Developing in house capacity with regards Supported Lodgings and unaccompanied asylum seeking children (UASC) - an area of increasing demand and unit costs.</p> <p>Review of SGO allowances and reducing by child benefit amounts to bring payments in line with East & West Sussex will result in savings. Delivery Risk: This is a high cost service where the failure of effective prevention and demand management will not only impact on the achievement of cost reduction but is likely to be of corporate financial significance to the council's challenging medium term financial position. The proposals set out here assume that other pressures on this budget will be met across the overall budget. A small number of adolescents with very significant needs continue to provide pressure on these budgets combined with a national shortage of placements.</p> <p>Impact on Outcomes: Improved practice model prevents children needing care and contributes to improved outcomes for young people. Demand management has implications for managing risk effectively to meet safeguarding requirements and statutory duties. See EIA 5.</p>	
Partners in Change Hub & specialist assessments - Lead practitioners and adult workers supporting social workers to manage risk effectively within families; specialist assessments to support social	Review of domestic abuse perpetrator programme to move from group work delivery model to relationship based individual work supported by PIC Hub. Review of Looking Forward project overall and reduction in seconded post from Oasis. Delivery risk - low. Changes will fit with model of social work practice. See EIA6.	0.075

Families, Children & Learning Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
work decision making.		
Children's Safeguarding & Care Total		1.437
Quality Assurance & Performance		
Children's Safeguarding & Quality Assurance - Specific child protection services, the Brighton & Hove Safeguarding Children's Partnership (BHSCP) and independent reviewing officers.	BHSCP management and admin is a statutory multi-agency funded safeguarding function. Child protection services and independent Reviewing Officers are statutory services with high case loads and increasing demands. Increase in funding from safeguarding partners will result in BHCC contribution to Safeguarding Children's Partnership to be made.	0.038
Quality Assurance & Performance Total		0.038
Families, Children & Learning Total		3.340

Families, Children & Learning Capital Investment Programme 2020/21 to 2024/25					
	Profiled Payments 2020/21 £m	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m
Approved Schemes					
Basic Need - New Pupil Places *	28.436	-	-	-	-
Education Capital Maintenance	1.418	-	-	-	-
Healthy Pupils Grant - Surrenden Pool	0.479	-	-	-	-
New Schemes to be Approved					
Basic Need - New Pupil Places *	2.879	-	-	-	-
Education - Capital Maintenance **	4.800	4.800	4.800	4.800	4.800
Devolved Formula Capital **	0.508	0.500	0.500	0.500	0.500
Structural Maintenance	0.623	0.623	0.623	0.623	0.623
Families, Children & Learning	39.143	5.923	5.923	5.923	5.923

* Basic Need profile of spend will be reported in the Education Capital Report in March 2020

** Estimated Funding to be confirmed

Health and Adult Social Care Directorate

Services and Responsibilities

The Health and Adult Social Care Directorate consist of Public Health and Adult Social Care. Our 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 our Health and Wellbeing strategy. To achieve this we need Brighton & Hove to be a city where health is everyone's business, so we work with partners to influence the social, economic and environmental factors that create our health and wellbeing, as well working with communities, and providing information and support to enable residents to adopt healthy lifestyles and reduce health inequalities across the city.

As a Directorate our mission is to promote and improve health and wellbeing while supporting people to live independent and fulfilling lives.

We believe in enabling people to live a life, not just experience a service. The Directorate will establish a new Target Operating Model which will underpin our new way of working. We will do this by focusing on what people can do, not what they can't do, building on their individual strengths, networks and utilising community assets before we look to put in place more traditional services.

To enable us to do this we will continue to work collaboratively and effectively with other Council Directorates, the NHS, the Police, care providers, community, voluntary and social enterprises, and other partners.

The Directorate's primary responsibilities include:

- Comply with Care Act and other relevant legislation;
- Promoting preventative approaches to maintain health & wellbeing including our statutory public health requirements;
- Deliver public health advice to the NHS and its partners;
- Producing the Joint Strategic Needs Assessment to inform commissioning and operational activity;
- Providing information, advice and advocacy;
- Carrying out individual care needs assessments;
- Safeguarding adults at risk of abuse, neglect and avoidable harm;
- Commissioning services to meet current and future demand ensuring that these are financially sustainable for providers and the Council;
- Providing and/or arranging services to improve health and wellbeing, including for adults with eligible care and support needs.

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. The rising cost of services and the cost pressures experienced by many of our providers mean that ensuring we have the right services at a sustainable price remains challenging. The increasing demand and complexity of people's needs requiring social care support is also adding to these pressures.

Despite the financial pressures in relation to higher levels of health needs, increasing demand and reducing resources we must continue to deliver our statutory responsibilities.

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

1) Public Health £0.052m (Funded by grant - gross budget £20.256m)

This service area includes:

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

2) Adult Social Care Services (incl S75 SPFT) £52.741m

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

3) Commissioning, Contracts and Performance £11.391m

This service area includes:

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

Users of Health and Adult Social Care Services

The directorate provides a range of different services from preventative services to those where we are required to fulfil a statutory duty. Some of the key services we provide are as follows.

In 2018/19, Adult Social Care managed the following activity:

4,540 New requests for social care support;

1,267 Of these new requests resulted in provision of long term funded care services. Others received short term support e.g. reablement or end of life care, signposting to community services or ongoing low level support e.g. issuing equipment;

5,174 Clients issued with equipment;

4,701 Clients currently receiving telecare;

- 1,100** Clients received a short term service to maximise independence;
- 1,928** Carers supported;
- 1,834** Deprivation of Liberty Safeguards applications;
- 854** Safeguarding enquiries were carried out;
- 1,181** Mental Health Act assessments referrals.

During this period we provided long term funded care services for **3,472** adults. This support was provided in the following ways:

- 1,705** Adults received domiciliary care in the community, this figure does not include those people referred into Homefirst, a Discharge to Assess programme initiated midway through 16/17. This is jointly funded with the CCG focussed upon getting patients home from hospital as soon as they are medically stable. This pathway enables a period of rest and recovery, with support, before longer term needs are considered. This is subject to separate evaluation;
- 1,333** Adults received residential or nursing support (**720** nursing care placements and **613** residential care placements);
- 434** Adults were in receipt of care services funded via a Direct Payment.

In 2018/19, thousands of residents benefitted from services commissioned, provided or supported by Public Health, for example:

- Approximately **3,000** residents benefitted from our Active for Life, health walks, health trainer and health check services and more than **10,000** people attended events promoting healthy lifestyles;
- **32,404** attendances were made at local sexual health services by residents of Brighton and Hove;
- **2,553** residents were receiving treatment for substance misuse (March 2019);
- The Healthy Child Programme provides five mandated health checks for 0 – 5 year olds and three school nurse led health interventions for 5 – 16 year olds, such as **2,050** new baby face to face reviews by 14 days.

Health & Adult Social Care Budget Summary							
2019/20 Net Expenditure / (Income) £m	Service Area	2020/21 Budget					2020/21 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
36.914	Adult Social Care	57.810	(23.423)	34.387	4.957	39.344	483.8
17.354	S75 Sussex Partnership Foundation Trust (SPFT)	27.072	(8.718)	18.354	1.282	19.636	55.2
7.905	Integrated Commissioning	15.918	(4.527)	11.391	(1.990)	9.401	52.3
0.074	Public Health	20.256	(20.204)	0.052	0.082	0.134	48.5
62.246	Health & Adult Social Care Total	121.056	(56.872)	64.184	4.331	68.515	639.8

Health & Adult Social Care 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Adult Social Care										
Assistive Equipment & Technology	1.155	2.594	3.749	(0.612)	(2.624)	-	(3.237)	0.513	0.221	0.734
Clients with Memory/Cognition Support	2.916	0.218	3.134	(0.568)	(1.029)	-	(1.598)	1.537	0.896	2.433
Clients with Physical Support	3.252	36.045	39.297	(9.549)	(5.575)	(1.209)	(16.333)	22.965	1.782	24.746
Clients with Sensory Support	-	0.559	0.559	(0.086)	-	-	(0.086)	0.473	0.127	0.600
Clients with Substance Misuse Support	-	0.337	0.337	(0.020)	-	-	(0.020)	0.317	0.039	0.355
Social Care Activities	8.663	0.439	9.101	(0.037)	(1.246)	-	(1.282)	7.819	1.578	9.397
Supported Accommodation	1.171	0.462	1.633	(0.788)	(0.080)	-	(0.868)	0.764	0.314	1.078
Adult Social Care Total	17.156	40.654	57.810	(11.660)	(10.554)	(1.209)	(23.423)	34.387	4.957	39.344
S75 Sussex Partnership Foundation Trust (SPFT)										
Clients with Memory/Cognition Support	-	13.653	13.653	(3.820)	(2.468)	-	(6.288)	7.364	0.390	7.754
Clients with Mental Health Support	-	9.851	9.851	(0.505)	(1.707)	-	(2.212)	7.640	0.378	8.018
Social Care Activities	2.619	0.949	3.568	-	(0.218)	-	(0.218)	3.350	0.514	3.864
S75 SPFT Total	2.619	24.453	27.072	(4.325)	(4.393)	-	(8.718)	18.354	1.282	19.636
Integrated Commissioning										
Clients with Physical Support	-	0.006	0.006	-	-	-	-	0.006	0.025	0.031
Commissioning & Service Delivery	2.487	2.930	5.416	(0.011)	(0.211)	(0.836)	(1.058)	4.359	(2.525)	1.834
Housing Related (Supporting People)	-	7.810	7.810	-	(0.012)	(2.044)	(2.056)	5.754	0.201	5.955
Information & Early Intervention	0.091	1.862	1.953	-	(0.882)	-	(0.882)	1.070	0.276	1.346
Support To Carers	-	0.732	0.732	-	(0.530)	-	(0.530)	0.202	0.033	0.235
Integrated Commissioning Total	2.577	13.340	15.918	(0.011)	(1.636)	(2.880)	(4.527)	11.391	(1.990)	9.401
Public Health										
Children's Public Health Programmes (0-5)	-	3.788	3.788	-	(0.090)	-	(0.090)	3.698	0.028	3.726
Children's Public Health Programmes (5-19)	0.245	1.559	1.804	-	(0.212)	-	(0.212)	1.592	0.028	1.620
Commissioning	0.177	0.300	0.477	-	(0.001)	(19.559)	(19.560)	(19.083)	(0.452)	(19.536)
Miscellaneous Public Health Services	1.240	1.723	2.963	(0.005)	(0.239)	-	(0.244)	2.719	0.083	2.802
NHS Health Check Programmes	0.000	0.300	0.300	-	-	-	-	0.300	0.083	0.383
Obesity	-	0.400	0.400	-	-	-	-	0.400	0.028	0.428
Physical Activity	0.289	0.221	0.511	(0.005)	-	-	(0.005)	0.506	0.062	0.567
Public Health Advice	0.185	0.008	0.192	-	-	-	-	0.192	0.028	0.220
Sexual Health Services	0.070	4.072	4.142	-	-	-	-	4.142	0.083	4.225
Substance Misuse	0.161	5.519	5.681	-	(0.094)	-	(0.094)	5.587	0.111	5.698
Public Health Total	2.366	17.890	20.256	(0.010)	(0.635)	(19.559)	(20.204)	0.052	0.082	0.134
Health & Adult Social Care Total	24.719	96.337	121.056	(16.006)	(17.218)	(23.648)	(56.872)	64.184	4.331	68.515

Health & Adult Social Care Directorate Budget Plan

Note, the Health & Social Care directorate does not have any planned savings programmes for 2020/21. However, the service will continue to work with health and social care commissioners to look at optimum ways for managing demands across the system and will continue to work with in-house and external provider services to achieve ongoing improvements and efficiencies wherever possible. These ongoing processes will help the service to manage and mitigate, as far as possible, the substantially growing demands and costs within the system caused by increasing levels and complexity of need.

Health & Adult Social Care Capital Investment Programme 2020/21 to 2024/25					
	Profiled Payments 2020/21 £m	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m
Approved Schemes					
None	-	-	-	-	-
New Schemes to be Approved					
Better Care Funding Grant *	0.500	0.500	0.500	0.500	0.500
Health & Adult Social Care	0.500	0.500	0.500	0.500	0.500

* Estimated Funding to be confirmed

Economy, Environment & Culture Directorate

Services and Responsibilities

The Economy, Environment & Culture directorate provides services that aim to maintain an attractive, sustainable and well run city for residents, business and visitors. The directorate includes the following services:

- **City Development & Regeneration** – Leading the council's work with Greater Brighton and city partners to develop a strong and prosperous and sustainable economy. Delivering major regeneration and projects, Planning and Building Control services, and developing new affordable homes through the Living Wage Joint Venture and New Homes for Neighbourhoods Programme.
- **Transport** – Maintaining, managing and improving the city's transport network & highways infrastructure, including the delivery of major infrastructure projects working closely with Department for Transport and Coast to Capital Local Enterprise Partnership (LEP). Effectively regulating traffic management and parking services to deliver reductions in congestion and improvements in air quality, management of surface water flooding, sea defences and coastal structures.
- **City Environmental Management** – Delivering recycling, refuse and street cleaning services to improve the cleanliness of the city, including the delivery of our commercial waste service, garden waste service, and graffiti strategy. 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.
- **Culture, Tourism & Sport** – Leading the future of the city's unique arts, cultural and tourism offer and expanding this for a wider city region. Establishing a new Cultural Trust for the Royal Pavilion and Museums and progressing the Brighton Waterfront Project to secure a new conference centre and venue for the City. Managing our seafront, tourism and visitor services include the Brighton Centre and our 'Visit Brighton' destination marketing services.

Strategy and Key Proposals

Over the past year, services in the Economy, Environment & Culture directorate have delivered approximately £1.9m of savings (Approx. 5% of net budget). The Integrated Service & Financial Plan proposals for 2020/21 set out savings proposals of £3.477m (Approx. 9% of net budget). These will be achieved through a mixture of commercial approaches to generating income, establishing alternative delivery models, service redesigns and transformations, changes to commissioning, and other proposals. The budget strategy focuses 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. A significant focus in 2020/21 will be upon leading delivering and oversight of the emerging 2030 Carbon Neutral programme for the City.

The directorate provides strong civic leadership and place making to secure investment in sustainable economic growth and city infrastructure which is clear about the benefits to local people, working with Coast to Capital LEP, the Greater Brighton city region and South East 7 (SE7) partners to attract external investment, increase economic resilience, improve sustainability, transport connectivity and local access to jobs, apprenticeships and housing.

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 business space and affordable housing whilst generating income from land and property assets and increasing business rate and council tax returns.

The directorate also plays an important role in supporting the arts, culture and heritage sectors of the city. The jobs in the cultural, creative and tourism sectors collectively make up nearly a third of the city's employment and the council owns much of the city's essential heritage and cultural infrastructure.

Our property services will continue the Corporate Landlord approach to make best use of the council's operational and commercial portfolios through redevelopment and regeneration opportunities with a focus upon delivering sites for affordable housing and supporting community wealth. It continues to evolve the commercial portfolio through a rebalancing strategy and provide an increasing return on rental streams in the long term and support the council's modernisation programme enabling service re-designs and ensuring capital receipts are maximised in support of the council's capital investment programme and Medium Term Financial Strategy.

Economy, Environment & Culture Budget Summary							
2019/20 Net Expenditure / (Income) £m	Service Area	2020/21 Budget					2020/21 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
14.116	Transport	38.909	(40.494)	(1.585)	13.204	11.619	177.0
35.241	City Environmental Management	34.500	(2.387)	32.113	5.449	37.562	466.1
3.181	City Development & Regeneration	5.664	(2.951)	2.713	0.786	3.499	93.3
15.066	Culture, Tourism & Sport	16.241	(12.453)	3.788	11.950	15.738	207.3
(2.978)	Property	12.200	(10.624)	1.576	(5.026)	(3.450)	103.8
64.626	Economy, Environment & Culture Total	107.514	(68.909)	38.605	26.364	64.969	1,047.5

Economy, Environment & Culture 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Transport										
Concessionary Bus Fares	-	10.681	10.681	(0.019)	-	-	(0.019)	10.662	0.045	10.707
Highway & Traffic Management	0.465	1.001	1.466	(0.633)	-	-	(0.633)	0.833	1.985	2.818
Highway Assets & Maintenance	0.832	2.566	3.398	-	-	-	-	3.398	4.056	7.454
Parking Operations	3.338	12.527	15.865	(37.909)	-	-	(37.909)	(22.044)	2.771	(19.273)
Public Transport	0.181	1.341	1.522	(0.461)	(0.016)	(0.173)	(0.650)	0.872	0.063	0.935
Road Safety	0.498	(0.024)	0.473	(0.022)	-	(0.040)	(0.061)	0.412	0.566	0.978
Road Works Permit Scheme	0.480	0.075	0.555	(0.684)	-	-	(0.684)	(0.128)	0.106	(0.022)
Street Lighting & Illuminations	0.134	2.336	2.470	(0.034)	-	-	(0.034)	2.436	0.535	2.971
Transport Projects	0.357	0.776	1.133	-	-	(0.495)	(0.495)	0.638	3.444	4.082
Winter Maintenance	0.049	0.274	0.323	-	-	-	-	0.323	0.008	0.331
Head of Transport, Policy and Strategy	0.837	0.184	1.021	(0.010)	-	-	(0.010)	1.011	(0.374)	0.637
Transport Total	7.170	31.739	38.909	(39.771)	(0.016)	(0.708)	(40.494)	(1.585)	13.204	11.619
City Environmental Management										
City Clean - Refuse & Recycling	5.399	0.326	5.726	(1.019)	-	-	(1.019)	4.706	2.131	6.838
City Clean - Street Cleansing	4.541	0.209	4.750	(0.013)	-	-	(0.013)	4.736	0.603	5.339
City Parks	3.762	0.276	4.037	(0.348)	(0.030)	(0.060)	(0.438)	3.599	1.678	5.277
Public Conveniences	-	0.774	0.774	(0.015)	-	-	(0.015)	0.758	0.160	0.919
Vehicle Fleet & Maintenance	0.733	2.573	3.306	(0.071)	-	-	(0.071)	3.235	0.365	3.600
Head of City Environmental Management	0.131	0.018	0.149	-	-	-	-	0.149	(0.001)	0.148
Strategy & Projects	0.760	0.235	0.995	(0.154)	-	-	(0.154)	0.841	(0.459)	0.382
Waste Disposal	-	14.764	14.764	(0.616)	(0.059)	-	(0.676)	14.088	0.971	15.059
City Environmental Management Total	15.325	19.175	34.500	(2.237)	(0.089)	(0.060)	(2.387)	32.113	5.449	37.562
City Development & Regeneration										
Building Control	0.773	0.056	0.829	(0.849)	-	-	(0.849)	(0.020)	0.175	0.155
Business Development & Customer Services	0.521	0.010	0.531	-	-	-	-	0.531	0.141	0.672
Development Planning	1.597	0.091	1.687	(1.849)	-	-	(1.849)	(0.162)	0.307	0.145
Economic Development	0.441	0.213	0.654	-	(0.142)	-	(0.142)	0.512	(0.040)	0.472
Economy, Environment & Culture Management	0.179	0.005	0.183	-	-	-	-	0.183	(0.183)	-
Head Of Planning	0.110	0.029	0.138	-	-	-	-	0.138	(0.138)	-
International Team	0.115	0.015	0.130	-	-	-	-	0.130	0.036	0.166
Major Projects & Regeneration	0.366	0.020	0.386	-	(0.067)	-	(0.067)	0.318	0.340	0.658
Sustainability	0.239	0.192	0.431	-	(0.020)	-	(0.020)	0.411	0.045	0.456
Planning Policy, Projects and Heritage	0.576	0.119	0.695	(0.023)	-	-	(0.023)	0.671	0.102	0.773

Economy, Environment & Culture 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
City Development & Regeneration Total	4.914	0.750	5.664	(2.721)	(0.229)	-	(2.951)	2.713	0.786	3.499
Culture, Tourism & Sport										
Royal Pavilion & Museums	4.956	2.496	7.452	(4.444)	(1.345)	-	(5.790)	1.662	2.120	3.782
Seafront Services	0.621	0.359	0.980	(2.486)	-	-	(2.486)	(1.506)	1.303	(0.203)
Sports Facilities	0.224	0.921	1.145	(0.342)	-	-	(0.342)	0.803	3.040	3.843
Tourism & Marketing	0.368	1.652	2.020	(0.225)	(0.153)	-	(0.378)	1.642	0.068	1.710
Venues	2.083	0.081	2.164	(2.895)	-	-	(2.895)	(0.730)	4.251	3.520
Volks Railway	0.278	0.055	0.333	(0.257)	-	-	(0.257)	0.076	0.127	0.202
Arts (including Partnership Arrangements)	0.095	1.783	1.878	-	-	-	-	1.878	0.890	2.768
Outdoor Events	0.117	0.152	0.269	(0.305)	-	-	(0.305)	(0.036)	0.151	0.115
Culture, Tourism & Sport Total	8.742	7.499	16.241	(10.955)	(1.498)	-	(12.453)	3.788	11.950	15.738
Property										
Architecture & Design	(0.774)	0.159	(0.615)	(0.020)	-	-	(0.020)	(0.636)	0.238	(0.398)
Education Property Management	-	0.737	0.737	(0.019)	(0.035)	-	(0.054)	0.683	0.023	0.706
Energy & Water Management	0.101	0.007	0.108	-	-	-	-	0.108	(0.106)	0.002
Estates Management	0.405	0.933	1.338	(9.830)	-	-	(9.830)	(8.491)	4.292	(4.199)
Facilities & Premises	1.454	8.664	10.119	(0.720)	-	-	(0.720)	9.399	(8.905)	0.494
Asset Management	0.414	0.098	0.513	-	-	-	-	0.513	(0.568)	(0.056)
Property Total	1.601	10.600	12.200	(10.589)	(0.035)	-	(10.624)	1.576	(5.026)	(3.450)
Economy, Environment & Culture Total	37.752	69.762	107.514	(66.273)	(1.868)	(0.768)	(68.909)	38.605	26.364	64.969

Economy, Environment & Culture Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
Transport		
Concessionary Bus Fares	It is anticipated the Council will save £300,000 per annum through the agreement of a new 3 Year Fixed Deal or reimbursement with Bus Operators that will continue to provide existing Concessionary Travel arrangements, whilst also expanding the scheme for disabled pass holders. See EIA 7.	0.300
Transport, Policy and Strategy	Increase in development income through planning fees and performance agreements towards the cost of staff activity relating onsite to inspections.	0.010
Parking Services - New Parking Schemes	Three new schemes in 2020/21 (Coombe Road Area, South Portslade Area and Surrenden Area) subject to current consultation. The saving is net of associated additional costs such as staffing, administration, correspondence and appeals/challenges. See EIA 8.	0.800
Parking Services - Overachievement in 2019-20	Continued achievement at 2019-20 levels (Primarily due to seasonal variation in Bus Lane PCN enforcement).	0.600
Parking Services - Raising Charges to gain 4% increase income (Raising parking fees & charges by an average 5.4% to make 4% allowing for demand loss and associated costs of implementation as well as VAT for off-street charges). This is beyond the average 2.7% to make 2% inflationary increase (£600k) which is already required and includes proposals such as initial first and subsequent resident permit increases for full & light touch schemes, initial increase to traders permits and on-street tariff increases. Improving air quality is a key traffic management objective in Brighton & Hove. As part of a range of measures to improve air quality, such as the introduction of a Low Emission Zone, parking charges can help to encourage less polluting travel options and reduce emissions. A further key traffic management objective is to reduce congestion. Fees are set to manage demand for parking and reduce time taken driving around to find a space by increasing turnover of spaces particularly in high demand areas	Raising price of resident full scheme permit to £150 – Keeping quarterly prices (£45) the same to reduce costs to those who find the upfront annual costs more difficult. See EIA 8.	0.225
	Applying surcharges to 2nd and additional resident permits in full schemes (£80) and light touch schemes (£70). Quarterly (£20) and 6 monthly (£35) surcharges will also apply. See EIA 8.	0.027
	Increases to Business permits to £400 yearly and £115 quarterly. See EIA 8.	0.035
	Increasing Traders Permits (Annually to £780, Quarterly to £250). See EIA 8.	0.030
	Increase price of resident visitor permits in Zone B & D (event day schemes) to £3.50 to bring them in line with light touch parking schemes and charge £50 for annual guest permits. See EIA 8.	0.015
	Increasing selected tariffs in Black Rock car park, King Alfred car park, Norton Road car park and other off street car parks. See EIA 8.	0.188
	Increase tariffs at Regency Square car park. See EIA 8.	0.122
	Increase tariffs at Rottingdean off street car parks. See EIA 8.	0.006
	Increase allocation of business permits from 2 to 4. Business permits are issued where it can be demonstrated that there is a business need to park a vehicle in a specific Controlled Parking Zone. See EIA 8.	0.025

Economy, Environment & Culture Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
Transport Projects and Engineering - Lighting & Illuminations	£10k saving from staff restructure which has already been implemented.	0.010
Transport Projects and Engineering - Head of Transport Projects	Reduction in consultancy budget.	0.018
Transport Projects and Engineering - Public Transport	Removal of marketing budget.	0.008
Transport Total		2.419
City Environmental Management		
City Clean	Commercial income from expansion of the garden waste scheme and new trade waste business.	0.050
City Parks	Full cost recovery for providing a grounds maintenance service to council tenants through increasing the service charge to reflect actual costs.	0.050
Waste Disposal	Likely savings from Waste PFI contract variation.	0.125
City Environmental Management Total		0.225
City Development & Regeneration		
Business Development and Customer Services	The service is currently undertaking a service review which aims to improve service delivery and efficiency. There is an expected saving from the deletion of vacant posts.	0.032
Development Planning - Building Control	Increase building control fees by over 10%. Fees can only be for the delivery of the service and cannot cross-subsidise.	0.050
Economic Development	Savings to be delivered by a reshape of the Economic Development Service	0.050
	Reduction in Initiatives Budget.	0.010
Sustainability & International	Restructure of service to offer up a saving of 0.5 x M11 FTE International Officer post (lower than full 0.5 as there is existing service pressure that absent post relieves) - this would make the overall restructure of the service harder to successfully complete.	0.013
City Development & Regeneration Total		0.155
Culture, Tourism & Sport		
Royal Pavilion and Museums - The Keep	Sustainability Plan for the Keep being delivered in partnership with East Sussex County Council and University of Sussex.	0.025
Sport and Leisure	Reduce expenditure on responsive repairs to building and plant. The risk is that reactive maintenance will take longer to complete with more areas temporarily cordoned off/shut for longer. Also, could potentially lead to increased cost from the delay.	0.020
Outdoor Events	Increase fees and charges for events.	0.028
Seafront Services	Shelter Hall - anticipated turnover top up rent from letting the rotunda.	0.015

Economy, Environment & Culture Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
Sports Facilities	Reduce expenditure on client responsibilities of sports facilities contracts. The risk is a delay in undertaking client responsibilities could have a detrimental impact on the quality of the sports facilities. Also, there could be a negative impact on the client/contract partnership with the external operator with a consequent negative impact on the quality of the sports facilities.	0.040
Marketing (incl. Visit Brighton)	Reduction in marketing budgets (£10k) and other supplies & services budgets (£1k). £1.285m of the conferences net budget relates to Internal Subvention Costs.	0.011
Venues - Brighton Centre	Purchase of a new Compactor Unit to reduce the cost of skip hire.	0.009
Venues - Brighton Centre	Remove annual financing costs of Brighton Centre stage by repaying debt in 2019-20.	0.018
Venues - Brighton Centre	Reduction in maintenance budget from £80k to £65k (18.75%) and reduction in utilities budgets £14k due to energy efficiency measures. Any reduction in the maintenance budget will result in repairs taking longer as the remaining budget will need to be prioritised. E.g. lifts, toilets & lights being out of action and routine damage not being repaired during busy periods. This will reflect badly on the business to both existing and prospective customers and could affect income budgets in future years.	0.029
Venues - Brighton Centre	Reduction in casual staffing budgets. Dependent on Customer numbers for each event.	0.023
Venues - Brighton Centre	Reduction in overtime budgets. Reduces ability to cover sickness absences.	0.016
Venues - Brighton Centre	Increased income from reletting of ticketing contract. Dependent on levels of ticket sales from Entertainments.	0.005
Venues - Brighton Centre	Reduction in training budget from £8k to £5k.	0.003
Venues - Brighton Centre	Reduction in marketing budgets for Entertainments & Conferences.	0.006
Venues - Brighton Centre	Reduction in budget for software & internet costs.	0.004
Venues - Brighton Centre	Reduction in supplies & services budgets.	0.008
Culture, Tourism & Sport Total		0.260
Property		
Facilities & Building Services - Post & Couriers	Close the Brighton Town Hall post room and distribute all post from Hove Town Hall. Anticipated saving will be met from vacancies.	0.030
Facilities & Building Services - Cleaning, Waste & Security	Combine the Salto building access contracts for both corporate and housing properties.	0.010
Facilities & Building Services - Building M&E Services	Recruit 2x Mechanical & Electrical engineers in-house to avoid the need to employ external consultants. This is subject to successful recruitment of suitably qualified technical staff which has recently proved problematic due to pay scales. In-house professional staff reduce risks and are better value for money.	0.050
Facilities & Building Services - Reactive Maintenance	Expand the in-house maintenance operative service by recruiting more staff to avoid paying external contractors with higher hourly rate charges. This is subject to successful recruitment of suitably qualified & experienced staff.	0.050

Economy, Environment & Culture Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
Building Surveying Services	Increase in fee income by employing more professional staff for work that would otherwise be undertaken by external consultants.	0.015
Architecture & Design	Increase in fee income by employing more professional staff for work that would otherwise be undertaken by external consultants.	0.015
Workstyles Programme Management	Improvements to the Barts House Customer Service Centre (CSC) with reduced maintenance & security expenditure following review of security arrangements, staff entrances and CSC re-design.	0.030
Education Property Management	Deletion of currently vacant post.	0.032
Asset Management	Restructure of Property & Design services to form a combined strategic Estate & Asset management property team, transferring other asset management functions to the relevant property teams & achieving operational benefits identified as part of the 2019 Property & Design Service Review. See Staffing EIA S2.	0.069
Utilities - Corporate Landlord	Savings resulting from the corporate solar photovoltaic programme are only expected to provide small net savings in the first few years with larger savings occurring in years 5+. However, these early year savings are likely to be negated by (a) the general market energy price increases applied to the remainder of the portfolio, (b) the potential surcharge for the future purchase of 'green' energy and (c) the possibility of using the early years saving to reinvest in the energy efficiency investment programme through part-funding additional staff resources to manage the programme.	0.012
Urban Investment Portfolio Management	Release of surplus New England House service charge following review of budget.	0.040
Urban Investment Portfolio Management Rural Investment Portfolio Management In-House Estates Management	Savings resulting from the reprocurement of the Estate Management Consultancy Service Contract.	0.035
Urban Investment Portfolio Management	Increase in rental income from Phoenix House through letting of void units. No capital investment required.	0.030
Property Total		0.418
Economy, Environment & Culture Total		3.477

Economy, Environment & Culture Capital Investment Programme 2020/21 to 2024/25					
	Profiled Payments 2020/21 £m	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m
Approved Schemes					
<i>City Environmental Management</i>					
Fleet Replacement	1.500	1.500	1.500	1.500	1.500
Stanmer Park Restoration Fund HLF	4.000	-	-	-	-
Investment in City Parks	0.180	-	-	-	-
Citywide Play Area Improvement Contract	0.234	0.156	-	-	-
<i>Transport</i>					
Street Lighting Maintenance	2.092	2.022	-	-	-
Valley Gardens Phases 1 & 2	3.305	-	-	-	-
Valley Gardens Phase 3	1.177	5.250	-	-	-
Ultra Low Emissions Taxi Infrastructure Scheme	0.234	-	-	-	-
London Road Car Park Works	0.270	-	-	-	-
<i>City Development & Regeneration</i>					
Waterfront Redevelopment	0.350	0.350	0.350	0.350	0.350
Madeira Terraces Regeneration Design Works	0.500	-	-	-	-
Madeira Terraces Regeneration Implementation Works	-	1.450	-	-	-
Madeira Terraces Crowd Funding Contribution	-	0.436	-	-	-
Black Rock Enabling Works	5.578	4.228	-	-	-
Brighton Research & Innovation Fibre Ring	0.851	-	-	-	-
<i>Culture, Tourism & Sport</i>					
Royal Pavilion Estate Phase 1	11.073	-	-	-	-
Prince Regent - Replacement Mechanical Equipment	0.700	-	-	-	-
Saltdean Lido Replacement Library	0.700	-	-	-	-
<i>Property</i>					
Statutory DDA Access Works Fund	0.069	-	-	-	-
Madeira Terrace Structural Repairs	0.031	-	-	-	-
Stanmer Park Agricultural Buildings	0.110	-	-	-	-
Barts House Cladding & Window Replacement	0.375	-	-	-	-
Workstyles Phase 4	0.500	-	-	-	-
Brighton Town Hall - PMB contribution to refurbishment	0.060	-	-	-	-
Phoenix House	0.332	-	-	-	-
Barts House Mechanical Ventilation - AMF	0.050	-	-	-	-

Economy, Environment & Culture Capital Investment Programme 2020/21 to 2024/25					
	Profiled Payments 2020/21 £m	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m
New Schemes to be Approved					
<i>City Environmental Management</i>					
None	-	-	-	-	-
<i>Transport</i>					
Local Transport Plan *	4.458	4.700	5.000	5.000	5.000
Coast Protection Works	1.000	0.600	4.600	12.300	10.000
<i>City Development & Regeneration</i>					
Brighton Waterfront	-	-	20.000	40.000	40.000
<i>Culture, Tourism & Sport</i>					
Royal Pavilion Estate Phases 2 & 3	-	6.500	4.000	-	-
<i>Property</i>					
New England House	0.100	0.100	4.200	25.100	-
Stanmer Park Traditional Agricultural Buildings	0.500	4.285	-	-	-
Planned Maintenance of operational Buildings	0.500	0.500	0.500	0.500	0.500
Planned Maintenance of Social Services Buildings	0.500	0.500	0.500	0.500	0.500
Asset Management Fund	1.000	1.000	1.000	1.000	1.000
Solar Panels for Corporate Buildings	0.500	-	-	-	-
Sustainability & Carbon Reductions Investment Fund	0.500	-	-	-	-
Economy, Environment & Culture	43.329	33.577	41.650	86.250	58.850

* Estimated Funding to be confirmed from 2021/22

Housing, Neighbourhoods & Communities Directorate

Services and Responsibilities

The HNC Directorate covers the following areas:

- Housing (council housing, Housing Strategy, 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 neighbourhoods, communities and housing 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 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 maintaining the council's housing stock;
- Improving conditions in the private rented sector and delivering adaptations to help people live independently in their homes;
- Providing advice and support to prevent homelessness, and temporary accommodation for statutory homeless households;
- 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;
- Delivering volunteering opportunities where possible across common platforms with other public service providers;
- 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;
- From 1 April 2020 the Council will also be directly delivering the council housing repairs service which has been delivered by Mears for the last 10 years. This is funded by the Housing Revenue Account.

Users of HNC Services

A selection of service user statistics and other service statistics are provided below for contextual information:

Housing

- Landlord to approximately 11,500 council tenants and 2,900 leaseholders;
- Council tenant overall satisfaction rating of 76% and customer service satisfaction rating of 85% (independent STAR survey 2019);

- Annual HRA rents and service charges of £62m per year; capital programme of around £24m a year improving homes; let approx. 550 homes and agree 150 mutual exchanges a year, proposed investment of £180m investment in new homes over the next three years to 2022/23; average of 85 repairs every calendar day;
- Housing Options teams see approximately 4,000 homeless households per year, of which we have reduced the statutory homeless applications from 1041 to 316 as a result of prevention work and reduced those where we have accepted a full housing duty from 487 to 235. This has been achieved by preventing more homelessness and therefore the service is on target to prevent in excess of 800 households from being homeless this year. This reduced the pressure significantly on temporary accommodation;
- 15,000 phone calls and 9,000 contacts in the customer service centre; 1,000 referrals for supported accommodation that require assessment and recording on waiting list;
- Temporary accommodation– 1,733 households in temporary accommodation which is a reduction of 200 on the previous year of which 1,500 are managed in house. Turnover of around 500 lets pa – almost equivalent to turnover for the whole of council housing stock;
- Homemove - the Housing Register has reduced from over 26,000 down to just under 9,000 following the change in policy and re-assessments as a result;
- Currently license 3,423 Houses in Multiple Occupation (HMOs) across the city;
- Adaptations team receive 50+ new referrals per month, in 2019/20 investing a total of £2.8m (HRA £1.1m, General Fund £1.7m) in delivering an estimated 329 major housing adaptations and 17 discretionary grants under the new DFG Housing policy offering a wider range of housing assistance aimed at reducing accidents, relieving fuel poverty and reducing delayed transfers of care.

Libraries

- Jubilee Library is the fifth most popular library in the country with 932,994 visits a year (2016-17 CIPFA data);
- Over 1.3 million people visit our libraries every year, including nearly 30,000 during Libraries Extra hours;
- Lend over 1 million items a year;
- 93% of users tell us our library services are excellent or good;
- Network of 14 libraries across the city;
- Over 1.4 million visits to libraries last year (2018-19), and nearly 1 million library items were loaned or borrowed, with 67% of transactions being self service;
- 1.65 million website user sessions on libraries web pages, and 64% of all joining, reservations and renewals took place online in 2018-19.

Safer Communities

- Over 96% of the 3,200 food businesses in the city rated 3 or above on the national Food Hygiene Rating Scheme thanks to the work of the Food Safety Team;
- The new Field Officer team taking dealt with more than 950 jobs in the three months following the launch in December;
- Community Safety Casework Team, Anti-Social Behaviour and hate incidents – 821 initial reports and enquiries dealt with in 2018/19. The Casework Team dealt with 330 victims supported;
- 155 perpetrators engaged with;
- 88 restorative intervention offers and 75 restorative interventions undertaken;
- 137 multi-agency case conferences attended;
- Domestic violence and abuse: 1,877 referrals for domestic violence and abuse, 206 referrals for sexual violence;
- 1,400 licensed premises in the city. 580 Hackney Carriage and 498 private hire vehicles licensed and 278 gambling premises licensed;
- Trading standards aim to save over £0.030m per annum for vulnerable consumers and small businesses in the City;
- 2,376 noise complaints including both domestic and commercial requiring investigation;

- 800 programmed inspections carried out so far in 2019/20 of our 1,500 food premises. 390 inspections of new business. 44 FHRS businesses paid for rescores generating £6,644 income;
- 149 service requests dealt with and 103 accident notifications dealt with by the Health and Safety officers;
- 106 stray dogs dealt with, 116 dangerous dog attacks investigated and 16 Animal Licences issued;
- 1,623 pest control treatments and 1,388 revisits to these jobs;
- £0.068m income generated from pest control treatments.

Communities, Equalities & Third Sector

- £2.2m invested in the voluntary sector per year through the Third Sector Commission, supporting 35,959 people in its first year and leveraging in £6.27m, ensuring equality is at the heart of how the council operates;
- 102 community groups received an annual grant from the council's Communities Fund totalling investment of £0.364m;
- 14 refugee families resettled to the city since December 2015 through the council's commitment to the UK refugees resettlement schemes;
- Developed action plans for seven neighbourhoods;
- Helped 1,736 people volunteer across 12 council services.

Housing, Neighbourhoods & Communities Budget Summary							
2019/20 Net Expenditure / (Income) £m	Service Area	2020/21 Budget					2020/21 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
6.048	Housing General Fund	25.186	(19.090)	6.096	0.958	7.054	118.5
6.227	Libraries	5.299	(0.529)	4.770	1.858	6.628	61.7
2.913	Communities, Equalities & 3rd Sector	2.937	(0.244)	2.693	0.179	2.872	8.3
3.493	Safer Communities	4.720	(2.242)	2.478	0.555	3.033	73.4
18.681	Housing, Neighbourhoods & Communities Total (Excluding HRA)	38.142	(22.105)	16.037	3.550	19.587	261.9
-	Housing Revenue Account (HRA)	59.430	(62.252)	(2.822)	2.822	-	487.7
18.681	Housing, Neighbourhoods & Communities Total (Including HRA)	97.572	(84.357)	13.215	6.372	19.587	749.6

Housing, Neighbourhoods & Communities (General Fund) 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Housing General Fund										
Housing Management & Support	0.136	0.006	0.142	-	(0.068)	-	(0.068)	0.075	(0.073)	0.001
Housing Options & Homelessness	1.913	0.067	1.980	(0.028)	-	(0.401)	(0.429)	1.551	0.191	1.742
Housing Strategy & Enabling	0.245	0.007	0.251	-	(0.050)	-	(0.050)	0.201	0.036	0.237
Private Sector Housing	1.214	0.034	1.248	(0.523)	(0.145)	-	(0.668)	0.580	0.208	0.788
Temporary Accommodation	1.392	19.644	21.037	(12.278)	(0.032)	(5.481)	(17.791)	3.246	0.514	3.760
Travellers Services	0.200	0.327	0.528	(0.085)	-	-	(0.085)	0.443	0.083	0.526
Housing General Fund Total	5.101	20.085	25.186	(12.914)	(0.294)	(5.882)	(19.090)	6.096	0.958	7.054
Libraries										
Libraries & Information Services	2.154	3.145	5.299	(0.502)	(0.027)	-	(0.529)	4.770	1.858	6.628
Libraries Total	2.154	3.145	5.299	(0.502)	(0.027)	-	(0.529)	4.770	1.858	6.628
Communities, Equalities & Third Sector										
Communities	0.420	2.426	2.846	-	(0.195)	-	(0.195)	2.651	0.163	2.814
Community Safety	0.091	-	0.091	-	(0.049)	-	(0.049)	0.042	0.016	0.058
Communities, Equalities & Third Sector Total	0.511	2.426	2.937	-	(0.244)	-	(0.244)	2.693	0.179	2.872
Safer Communities										
Animal Welfare	0.071	0.055	0.126	(0.013)	-	-	(0.013)	0.113	0.014	0.127
Civil Contingencies	0.100	0.012	0.112	-	-	-	-	0.112	0.026	0.138
Community Safety	0.453	1.831	2.284	-	(1.147)	-	(1.147)	1.137	0.096	1.233
Environmental Health	1.022	0.009	1.030	(0.020)	(0.064)	-	(0.084)	0.946	0.180	1.126
Licensing	0.560	0.051	0.611	(0.864)	-	-	(0.864)	(0.253)	0.172	(0.081)
Pest Control	0.105	0.015	0.121	(0.085)	(0.040)	-	(0.125)	(0.005)	0.013	0.008
Trading Standards	0.400	0.037	0.437	(0.009)	-	-	(0.009)	0.428	0.055	0.483
Safer Communities Total	2.710	2.010	4.720	(0.991)	(1.251)	-	(2.242)	2.478	0.555	3.033
Housing, Neighbourhoods & Communities Total	10.477	27.665	38.142	(14.406)	(1.817)	(5.882)	(22.105)	16.037	3.550	19.587

Housing Revenue Account (HRA) 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Estate Regeneration	0.319	0.033	0.352	-	-	-	-	0.352	-	0.352
Housing Management & Support	1.382	30.562	31.945	-	(0.151)	-	(0.151)	31.794	2.822	34.616
Housing Strategy (HRA)	0.479	0.312	0.792	(0.461)	-	-	(0.461)	0.331	-	0.331
Income Involvement & Improvement	2.106	1.310	3.416	(50.839)	(0.032)	-	(50.871)	(47.455)	-	(47.455)
Property & Investment	7.041	8.446	15.486	(5.565)	-	-	(5.565)	9.921	-	9.921
Tenancy Services	4.342	3.097	7.439	(5.204)	-	-	(5.204)	2.235	-	2.235
Housing Revenue Account (HRA) Total	15.670	43.760	59.430	(62.069)	(0.183)	-	(62.252)	(2.822)	2.822	-

Housing, Neighbourhoods & Communities Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21 £m
Housing General Fund		
Housing Strategy & Development - enabling & delivering increased housing supply & quality.	In line with the Housing Committee Work Plan to enable delivery of 800 additional council homes and 700 new affordable homes. The budget saving proposal in the General Fund is to accurately reflect the work on supporting the supply of new affordable housing to contribute to this through the HRA.	0.050
Private Sector Housing & Integrated Housing Adaptations Service - improving housing quality in private rented homes, enabling accessibility & supporting independent living across all tenures.	<p>Improving the conditions in the Private Rented Sector reflecting the priorities in the Housing Committee Work Plan 2019-2023. The Private Sector Housing service is largely self funding through licence fees ring-fenced to administration of the current schemes.</p> <p>Integrated cross tenure Housing Adaptations Service including the assessment and delivery of major housing adaptations through the mandatory Disabled Facilities Grant (DFG) and the HRA Capital Programme. In addition, the service commissions new adapted homes and ensures best use of existing adapted/accessible housing. This service promotes vulnerable households to live independently in their own home and has been demonstrated to deliver significant cost benefits to Social Care and Health.</p> <p>This proposed saving arises from further capitalisation of salaries now that capital grant has increased over the last few years.</p>	0.050
Temporary Accommodation & Allocations	An increase in prevention of homelessness will reduce the numbers of households that need TA	0.150

Housing, Neighbourhoods & Communities Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
	<p>provision. Increasing prevention, enabling people to remain in their homes or be supported to move to alternative settled accommodation reduces households in TA by 150 by end of 2019/20 and further reductions in 2020/21.</p> <p>Delivery can be achieved but there are risks if demand for TA increases and or we are unable to meet target to discharge duty to suitable accommodation in the private rented sector. More work is currently taking place to scrutinise both the use of different forms of temporary accommodation and the unit costs of such accommodation.</p>	
Temporary Accommodation & Allocations	<p>Improvement of void turnaround times. Implement the outcomes of the business process review of TA and HRA void turnaround function to improve resilience and reduce rent loss.</p> <p>Void loss improvement is a challenge as is reliant on other partners.</p>	0.100
Temporary Accommodation & Allocations	Improvement of rent collection. The current rent collection process is the subject of a business process review to maximise rent collection from households in TA.	0.100
Travellers	<p>Additional income from both transit and permanent sites and a reduction in legal and rubbish clearance costs due to fewer unauthorised encampments.</p> <p>Risk: If there are more unauthorised encampments than the current trend, costs will increase</p>	0.050
Housing General Fund Total		0.500
Libraries		
Staffing and operational costs	<p>In the last five years, Libraries have saved £805k through a strategic approach to modernising library services. Opening hours have doubled, and staffing has been reduced by 30.6% (27.2 FTE), yet no service points have been closed.</p> <p>Libraries have completed a zero based budget review of operational costs and income to offer an additional net saving of £31k.</p>	0.031
Staffing and operational costs	Net saving possible from a budget amendment last year, which reversed £121k of staff savings offered up in 2019/20, - through prudent use of the amendment money only £63k was needed to address the issues raised during the restructure consultation, so net saving of £58k is possible.	0.058
Libraries Total		0.089
Communities, Equalities and Third Sector		
Communities, Equalities and Third Sector (CETS) Development staffing and operational budget	A service redesign and staff consultation across the Communities, Equalities and Third Sector structure will be carried out to release the proposed staff saving with due regard to the council's priorities for	0.073

Housing, Neighbourhoods & Communities Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
	supporting a diverse and welcoming city, those most affected by austerity and community wealth building as well as ensuring the council meets its legal obligations under the Public Sector Equality Duty. The function consists of the following posts: Head of Service, Senior Support Assistant, Third Sector Manager, Communities Fund Manager, Contracts and Monitoring Officer, Community Engagement Manager, Community Engagement Officers (8), Community Engagement Administrator (1), Equality Managers (2), LGBT Manager, Refugee and Migrant Manager. See Staffing EIA S3.	
Communities, Equalities and Third Sector (CETS) Development staffing and operational budget	(Initiatives budget) Reduced work on equalities and communities projects in response to community and member drivers for example race advocacy worker, Signlive British Sign Language (BSL) video relay trial in Barts customer service centre, period poverty, modern slavery. However as there are no ongoing legal commitments through this fund a saving is possible. Clear communication will be needed to members and the communities. External funding will have to be sought for any future projects - this is not always open to the council and thus may place a potential burden on the Community & Voluntary Sector (CVS).	0.020
Communities Fund	3% General Fund budget reduction on programme. As an annual programme there is opportunity to reduce the budget ahead of the start of the new year's programme 2020/21. The fund predominantly supports grass root volunteer led organisations being both a starter fund for new/small groups and building resilience for medium sized groups supplementing their own fundraising and volunteer time, and acting as a validation to other funders. See EIA 9.	0.010
Healthwatch	Contractual commitment to meet the legislative duty for each Local Authority area to have an independent health and social care watchdog. Reduction in budget to match contract value (services were recommissioned for 2017/18-2019/20; with a 10% reduction in contract value from 2017/18).	0.011
Communities, Equalities & Third Sector Total		0.114
Safer Communities		
Environmental Health & Licensing	Offer of voluntary severance followed by service redesign. See Staffing EIA S4.	0.033
Environmental Health & Licensing	Delete part time Senior Environmental Health Officer (M10) £24k which is currently vacant. Additional savings to be found through limited voluntary severance and service redesign. See Staffing EIA S4.	0.046
Environmental Protection	Reduction in hours from a Technical Officer post (effective from July 2019). See staffing EIA S4.	0.015
Trading Standards	Offer of limited voluntary severance followed by service redesign. See Staffing EIA S4.	0.024
Community Safety - Casework Team	Deletion of vacant post within Community Safety team. See Staffing EIA S4.	0.052
Safer Communities Total		0.170
Housing, Neighbourhoods & Communities Total		0.873

Housing, Neighbourhoods & Communities (GF) Capital Investment Programme 2020/21 to 2024/25					
	Profiled Payments 2020/21 £m	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m
Approved Schemes					
Housing Delivery - Joint Venture	12.605	18.532	21.417	12.304	0.155
Brighton & Hove Seaside Community Homes maintenance & refurbishment	0.712	0.741	0.770	0.800	0.800
Libraries Self Service Renewal	0.250	-	-	-	-
Hove Library works	0.039	-	-	-	-
New Schemes to be Approved					
Disabled Facilities Grant (Better Care Funding) *	1.000	1.000	1.000	1.000	1.000
Accommodation for Supported Housing Delivery	3.000	-	-	-	-
Housing, Neighbourhoods & Communities (GF)	17.606	20.273	23.187	14.104	1.955

* Estimated Funding to be confirmed

Housing Revenue Account Capital Investment Programme 2020/21 to 2024/25					
	Profiled Payments 2020/21 £m	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m
Approved Schemes					
Improving Housing Quality	1.400	-	-	-	-
Brighton & Hove Standard Works	-	-	-	-	-
Sustainability & Carbon Reduction	0.225	-	-	-	-
Tackling Inequality	-	-	-	-	-
Delivery of New Council Homes	16.638	2.119	-	-	-
New Schemes to be Approved					
Improving Housing Quality	10.352	17.235	14.063	-	-
Brighton & Hove Standard Works	3.952	5.159	4.523	-	-
Sustainability & Carbon Reduction	3.668	2.352	2.306	-	-
Tackling Inequality	2.014	1.988	1.990	-	-
Delivery of New Council Homes	20.134	71.657	69.562	-	-
Housing Revenue Account	58.383	100.510	92.444	-	-

Finance & Resources Directorate

Services and Responsibilities

The Directorate covers the following areas and delivers services through its participation in the Orbis Partnership, along with East Sussex and Surrey County Councils.

- Orbis Finance:
 - Oversees the delivery of the council's Medium Term Financial Strategy (MTFS) and annual budget process
 - Delivers the Targeted Budget Management process in order to monitor and balance budgets on an ongoing basis
 - Supports over 250 budget managers and 68 schools
 - Provides Treasury Management for over £100m cash balances and investments and over £0.5 billion money market transactions annually
 - Produces annual Financial Statements and manages the external audit process
 - Procures and negotiates over £1.8 billion insurance cover through premiums (£1.6m pa)
 - Provides contracted financial services to South Downs National Park and other trusts
 - Provides over 1,000 audit days for circa 50 internal audit reviews
 - Investigates potential housing tenancy, contract and financial irregularity frauds

(Note: Surrey County Council retains the majority of its Finance function as a sovereign function outside of Orbis)
- Orbis Procurement:
 - Supports procurement of goods and services to the value of approximately £300m
 - Supports and trains circa 250 contract managers together with Legal Services
 - Supports a risk-based strategy to maximise savings from contracts and re-tenders
 - Manages and authorises waivers of Contract Standing Orders
 - Supports the Member Procurement Advisory Board to scrutinise significant procurements
- Orbis Human Resources & Organisational Development:
 - Delivery of 'Our People Promise' which includes the council's development offer for staff, and aims to help improve the council's performance
 - Provides HR Services to:
 - 750 team leaders, supervisors and managers
 - circa 4,500 council staff
 - almost 5,000 staff in the City's schools
 - Coaching, development and advice services to around 750 team leaders, supervisors and managers
 - Health & Safety advice and support for all council services

(Note: Surrey County Council retains Human Resources & Organisational Development as a sovereign function outside of Orbis)

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

- Orbis Business Operations:
 - Collection and recovery of Adult Social Care and Sundry Debts (Business and Personal) (Accounts Receivable)
 - Payroll services to the council, schools and South Downs National Park
 - Processing over 200,000 payments to the council's suppliers and providers (Accounts Payable)
 - Provision of banking, purchasing card and urgent payment services
 - All Revenues & Benefits services including:
 - Collection and recovery of £177m Council Tax (and Council Tax Reduction Scheme)
 - Collection and recovery of £137m Business Rate income
 - Processing of Housing Benefit claims and managing the transfer to Universal Credit
 - Collection and recovery of Housing Benefit Overpayments
 - Provision of Enforcement Agent services
 - Support for the council's Welfare Framework and Welfare Rights

Orbis operates at both a service and corporate level providing essential business support to front-line services while also supporting the council to meet statutory obligations, maintain strong governance, and develop effective strategies across each function.

Its key strategic objectives are as follows:

- Ensure that sustainable and resilient corporate services are in place through participation in the Orbis partnership, enabling delivery of significant savings across the partnership.
- Support the council through complex changes, and in particular the modernisation agenda using its network of Orbis Finance, Procurement, HR and IT & D business partners.
- Improve efficiency and economy through integration or collaboration wherever possible, particularly across process driven areas such as Orbis Business Operations.
- Challenge and reduce the cost of goods and services through strong, collaborative procurement practice, and support the improvement of contract management across the council.
- Help BHCC to develop and deliver 'Our People Promise' to improve the council's development and support offer to current and future employees.

- Achieve key tax collection targets while navigating and supporting residents through welfare reforms.
- Improve BHCC's IT & D infrastructure, tooling and networks (including the provision of mobile phones and laptops) and support the delivery of Customer Digital objectives.
- Continue to develop Internal Audit's innovative approach to risk management.

Strategy and Key Proposals

During the 4-year period from 2016/17 to 2019/20 the directorate reduced its net budget by over 20% including as part of the Orbis Partnership from 2018/19. The budget plan for 2020/21 continues this direction of travel and sets out reachable targets for further efficiencies. Key proposals involve further restructuring of staffing and optimisation of processes across Business Operations function as well as further economies in IT&D and Procurement as these services look for further alignment opportunities.

Orbis will engage with the key customers to develop further services that meet customer requirements, while recognising that the authorities have joined the partnership in order to achieve back-office savings. This will include consideration of potential major information system replacement with Orbis partners as all partners' corporate systems are now ageing and/or expected to fall out of contract within the next 5 years.

Note that the directorate is responsible for a number of budgets referred to as MOBO (Managed on Behalf of) budgets. These are budgets managed by Orbis services on behalf of BHCC (and the other partners) but are not formally part of the partnership arrangements.

Finance & Resources Budget Summary							
2019/20 Net Expenditure / (Income) £m	Service Area	2020/21 Budget					2020/21 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
0.061	Finance (Mobo)	0.327	(0.055)	0.272	(0.341)	(0.069)	0.0
0.969	HR & Organisational Development (Mobo)	0.759	(0.134)	0.625	(0.414)	0.211	11.8
0.590	Information Technology & Digital (Mobo)	3.077	(0.173)	2.904	(2.807)	0.097	2.3
0.001	Procurement (Mobo)	(0.163)	-	(0.163)	0.424	0.261	0.0
(0.010)	Business Operations (Mobo)	(0.190)	-	(0.190)	0.190	0.000	4.0
5.747	Revenues & Benefits (Mobo)	110.795	(106.188)	4.607	1.261	5.868	154.3
(0.140)	Contribution to Orbis Partnership	10.909	-	10.909	(10.482)	0.427	303.1
7.219	Finance & Resources Total (Excluding Centrally Managed Budgets)	125.513	(106.549)	18.964	(12.168)	6.796	475.5
(57.049)	Centrally Managed Budgets	15.241	(30.299)	(15.058)	(43.053)	(58.111)	0.0
(49.830)	Finance & Resources Total (Including Centrally Managed Budgets)	140.754	(136.848)	3.906	(55.221)	(51.315)	475.5

Finance & Resources 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Finance (Mobo)										
Audit & Business Risk	0.002	0.008	0.010	-	(0.001)	-	(0.001)	0.009	(0.010)	(0.001)
Financial Services	0.195	0.122	0.317	-	(0.054)	-	(0.054)	0.263	(0.330)	(0.067)
Finance (Mobo) Total	0.197	0.130	0.327	-	(0.055)	-	(0.055)	0.272	(0.341)	(0.069)
HR & Organisational Development (Mobo)										
Business Partnering & Workforce Development	0.905	0.004	0.909	(0.033)	-	(0.040)	(0.073)	0.836	-	0.836
Health, Safety & Wellbeing	(0.172)	0.000	(0.172)	-	-	-	-	(0.172)	-	(0.172)
HR Strategy, Policy & Projects	0.001	0.020	0.022	(0.039)	(0.021)	-	(0.061)	(0.039)	(0.414)	(0.453)
HR & Organisational Development (Mobo) Total	0.734	0.025	0.759	(0.073)	(0.021)	(0.040)	(0.134)	0.625	(0.414)	0.211
Information Technology & Digital (Mobo)										
IT & D Services	0.028	3.049	3.077	(0.031)	(0.142)	-	(0.173)	2.904	(2.807)	0.097
Information Technology & Digital (Mobo) Total	0.028	3.049	3.077	(0.031)	(0.142)	-	(0.173)	2.904	(2.807)	0.097
Procurement (Mobo)										
Corporate Procurement	(0.124)	(0.039)	(0.163)	-	-	-	-	(0.163)	0.424	0.261
Procurement (Mobo) Total	(0.124)	(0.039)	(0.163)	-	-	-	-	(0.163)	0.424	0.261
Business Operations (Mobo)										
Business Operations	(0.167)	(0.023)	(0.190)	-	-	-	-	(0.190)	0.190	0.000
Business Operations (Mobo) Total	(0.167)	(0.023)	(0.190)	-	-	-	-	(0.190)	0.190	0.000
Revenues & Benefits (Mobo)										
Housing Benefit Transfer Payments	-	102.651	102.651	(3.777)	-	(99.625)	(103.402)	(0.751)	0.255	(0.496)
Revenues & Benefits	5.624	2.520	8.144	(0.982)	(0.520)	(1.284)	(2.786)	5.358	1.006	6.364
Revenues & Benefits (Mobo) Total	5.624	105.171	110.795	(4.759)	(0.520)	(100.909)	(106.188)	4.607	1.261	5.868
Contribution to Orbis Partnership										
Contribution to ORBIS Services	-	10.909	10.909	-	-	-	-	10.909	(10.482)	0.427
Contribution to Orbis Partnership Total	-	10.909	10.909	-	-	-	-	10.909	(10.482)	0.427
Finance & Resources Total	6.292	119.221	125.513	(4.863)	(0.738)	(100.949)	(106.549)	18.964	(12.168)	6.796

Centrally Managed Budgets 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Capital Charges	-	-	-	-	-	-	-	-	(44.649)	(44.649)
Contingency	-	1.546	1.546	-	-	-	-	1.546	-	1.546
Financing Costs	-	8.138	8.138	-	(1.154)	-	(1.154)	6.984	-	6.984
Insurance Premiums	0.480	2.627	3.107	-	-	-	-	3.107	(3.108)	(0.001)
Levies & Precepts	-	0.211	0.211	-	-	-	-	0.211	-	0.211
Other Corporate Services	2.326	(0.088)	2.238	-	0.046	-	0.046	2.284	4.703	6.987
Unringfenced Grants	-	-	-	-	-	(29.190)	(29.190)	(29.190)	-	(29.190)
Centrally Managed Budgets Total	2.806	12.434	15.241	-	(1.109)	(29.190)	(30.299)	(15.058)	(43.053)	(58.111)

Finance & Resources Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21 £m
Information Technology & Digital (Mobo)		
Information Technology & Digital (Mobo)	<p>Management of these sovereign contracts and licenses by the Orbis Shared Service on behalf of BHCC presents opportunities for reduction of costs through economies of scale. The current roll out of Windows 10 and replacement laptops and desktop computers is being funded through the capital programme. It is proposed to incorporate a 5 year replacement programme into capital investment plans which will release the majority of the revenue budget provision. Delivery Risk: Potential risk that limited availability of commercial skills and capacity will lead to financial risks on contracts.</p> <p>Impact on Outcomes: Demand for services may outstrip ability to drive savings within contracts. Contract/supplier management capacity is an issue that the Orbis partnership may help to mitigate.</p>	0.225
Information Technology & Digital (Mobo) Total		0.225
Revenues & Benefits (Mobo)		
Administration of Housing Benefits and Council Tax Reduction awards - staffing costs budget	The savings are realised from the ongoing programme of downsizing the Housing Benefit element of Revenues and Benefits as cases move to Universal Credit. The reduction in staff resource is proportional to the reduction in workload taking into account the increased demand for Universal Credit related welfare support and the introduction of improved digital services and automation.	0.250
Revenues & Benefits (Mobo) Total		0.250

Finance & Resources Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
Contribution to Orbis Partnership		
<p>This service area represents Orbis partnership services including Finance, HROD, Procurement, IT&D and Business Operations.</p> <p>The Revenues & Benefits Service is also part of the partnership but is regarded as a 'Managed on Behalf of' (Mobo) budget and therefore remains a sovereign BHCC budget and service under the current arrangements.</p>	<p>In 2016, the Policy, Resources & Growth Committee approved the council's strategy to join the Orbis Partnership. The key aims were to ensure that corporate services could continue to be delivered through the achievement of sufficient scale whilst maintaining the status of Brighton & Hove terms and conditions for staff. The council became the third founding member of the Partnership in May 2017 and budgets were fully integrated from April 2018.</p> <p>Following the agreement earlier in 2019 for Surrey County Council to withdraw a number of services from Orbis and for Property Services to be withdrawn by all three partners, revised savings targets need to applied to reflect these changes. Agreement to savings levels still need to be approved by the Orbis Board however the assumption for 2020/21 is £477k across Business Operations, IT&D and Finance.</p>	0.477
Contribution to Orbis Partnership Total		0.477
Finance & Resources Total		0.952

Corporately Held Budgets Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
Centrally Managed Budgets		
Financing Costs - Debt and investment interest	Service is provided through a combination of professional advisors and in house treasury management. The service proactively reviews debt portfolios to explore opportunities to bring down average debt costs. A combination of higher cash balances, reduced cost of new borrowing and the planned use of Short Dated Bond funds for an element of investments is expected to release £250k in 2020/21	0.250
Unallocated VFM Savings	Proposed savings target to be delivered through contract management and reprocurement as agreed at Policy & Resources committee on 13/02/2020.	0.090
Centrally Managed Budgets Total		0.340

Finance & Resources Capital Investment Programme 2020/21 to 2024/25					
	Profiled Payments 2020/21 £m	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m
Approved Schemes					
Field Officers Funding	0.312	0.312	-	-	-
New Schemes to be Approved					
Modernisation Fund	5.896	3.770	3.330	2.490	-
IT&D Fund	1.000	0.500	0.500	0.500	0.500
Strategic Investment Fund	0.250	0.250	0.250	0.250	0.250
Desktop & Laptop Replacement Programme	0.250	0.250	0.250	0.250	0.250
Finance & Resources	7.708	5.082	4.330	3.490	1.000

Strategy, Governance & Law Directorate

Services and Responsibilities

Strategy, Governance & Law's purpose and mission is to help the council in setting its strategy and priorities, enabling delivery of those priorities and monitoring performance. It also supports the democratic process in terms of elections and decision-making. It has a significant element of delivering front line services through Life Events (registrars, bereavement services and local land charges). The different services comprised in the directorate are:

Legal Services (net budget £1.540m)

This service provides legal advice and representation across all of the Council's functions as well as the Monitoring Officer function. The team includes the Safeguarding Team, which supports adult and children's safeguarding functions, an area where there is a significant increase nationally in Court proceedings. The team provides advice to other public bodies and generates approximately £500k per annum in external income. The Service has established a shared services Partnership, Orbis Public Law, with East Sussex and West Sussex County Councils. The aim of the Partnership is to give greater resilience and economies of scale, enabling the support of priority services and objectives.

Democratic and Civic Office Services (net budget £1.730m – including Members Allowances)

This service provides support to Members generally, is responsible for the co-ordination and administration of the democratic decision-making process, Member training & development, administering of School Appeals and the Members' allowances scheme. It also includes responsibility for the Civic Office, (including the Mayor and the Lord Lieutenant) and as a service has compared favourably with others through CIPFA benchmarking data.

Policy & Partnerships (net budget £0.624m)

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

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

This includes Electoral Services, Local Land Charges, Registration and Bereavement Services. As the net budget figures indicate, it is largely funded from income generated from fees and charges. The service has delivered significant savings over previous years, and has experienced some real challenges, including snap General Elections, staffing changes at a senior level in the Electoral Services and Registration Teams, and competition from alternative providers, influencing fees and charges pricing structures. Recently there has been a Competition and Markets Authority (CMA) review of costs of funerals nationally, which whilst not concluded, may impact on LAs abilities to set fees.

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

The role of this service is to drive continuous improvement and efficiency across the organisation to minimise the adverse impact of financial challenges on customers, avoid costly mistakes and better protect council reputation. It also has responsibility for ensuring objective resolution of customer dissatisfaction and taking strategic lead in improving customer experience through effective customer insight. The Customer Feedback team processes approx. 2,000 Stage 1 complaints and 1,000 compliments, investigates approx. 200 Stage 2 complaints and assists the Ombudsman with approx. 100 cases. The performance team drives the corporate and directorate planning and monitoring processes. There are currently 6 Directorate Plans, 24 Service Plans and 69 Corporate Key Performance Indicators. The Risk Management Lead drives regular risk

reviews, there are currently 7 city wide, 16 strategic, 27 directorate risks. The service is also responsible for production of the statutory Annual Governance Statement evidencing effectiveness of corporate governance. A number of modernisation projects and programmes across the organisation in all directorates are managed from the Corporate Programme Management Office which is funded largely from one-off modernisation funding. There are currently approx. 20 corporate and 34 directorate projects/programmes.

Corporate Communications (net Budget £0.599m)

Vision Statement: Connecting the council and the city.

Mission Statement: To provide accessible, engaging, responsive information, ensure opinions are actively sought, easy to give and demonstrably listened to, and create unity and pride amongst staff.

Communications is a centralised service at Brighton & Hove City Council and sits in the Strategy, Governance & Law directorate. The Communications Team can provide advice to all councillors and staff on communications. The team also advises on the appropriateness and legality of any proposed proactive and reactive publicity, if necessary, seeking further advice from the council's Legal Team.

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

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

Strategy, Governance & Law Budget Summary							
2019/20 Net Expenditure / (Income) £m	Service Area	2020/21 Budget					2020/21 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
0.038	Corporate Policy	0.770	(0.146)	0.624	(0.598)	0.027	6.5
(0.055)	Legal Services	2.054	(0.514)	1.540	(1.483)	0.057	49.0
0.003	Democratic & Civic Office Services	1.817	(0.087)	1.730	(1.723)	0.008	14.4
0.803	Life Events	3.513	(3.445)	0.068	0.839	0.907	48.2
(0.045)	Performance, Improvement & Programmes	0.626	-	0.626	(0.583)	0.043	19.4
0.022	Communications	0.615	(0.016)	0.599	(0.554)	0.046	13.4
0.767	Strategy, Governance & Law Total	9.395	(4.208)	5.187	(4.101)	1.086	150.9

Strategy, Governance & Law 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Corporate Policy										
Chief Executives Office	0.274	0.013	0.288	-	-	-	-	0.288	(0.307)	(0.019)
Democratic Services	0.054	-	0.054	-	-	-	-	0.054	(0.051)	0.003
Policy, Partnerships & Scrutiny	0.342	0.087	0.428	-	(0.146)	-	(0.146)	0.282	(0.240)	0.042
Corporate Policy Total	0.670	0.100	0.770	-	(0.146)	-	(0.146)	0.624	(0.598)	0.027
Legal Services										
Legal Services	2.090	(0.036)	2.054	(0.350)	(0.164)	-	(0.514)	1.540	(1.483)	0.057
Legal Services Total	2.090	(0.036)	2.054	(0.350)	(0.164)	-	(0.514)	1.540	(1.483)	0.057
Democratic & Civic Office Services										
Democratic Services	0.335	0.151	0.487	-	(0.067)	-	(0.067)	0.420	(0.395)	0.025
Mayor's Office	0.147	0.029	0.176	-	(0.020)	-	(0.020)	0.156	(0.163)	(0.007)
Members Allowances & Training	0.958	0.057	1.014	-	-	-	-	1.014	(1.014)	-
Political Administration Support	0.140	0.001	0.140	-	-	-	-	0.140	(0.151)	(0.010)
Democratic & Civic Office Services Total	1.579	0.238	1.817	-	(0.087)	-	(0.087)	1.730	(1.723)	0.008
Life Events										
Bereavement Services	1.024	1.127	2.151	(1.920)	-	-	(1.920)	0.231	0.571	0.803
Electoral Services	0.397	0.204	0.600	(0.005)	-	(0.059)	(0.064)	0.536	0.057	0.593
Land Charges	0.094	0.012	0.106	(0.565)	-	-	(0.565)	(0.459)	0.020	(0.438)
Registrars	0.613	0.043	0.656	(0.892)	(0.001)	(0.004)	(0.897)	(0.241)	0.190	(0.051)

Strategy, Governance & Law 2020/21 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Life Events Total	2.128	1.386	3.513	(3.381)	(0.001)	(0.063)	(3.445)	0.068	0.839	0.907
Performance, Improvement & Programmes										
Performance	0.266	0.029	0.295	-	-	-	-	0.295	(0.280)	0.015
Programme Management	0.018	0.002	0.020	-	-	-	-	0.020	-	0.020
Standards & Complaints	0.304	0.008	0.311	-	-	-	-	0.311	(0.303)	0.009
Performance, Improvement & Programmes Total	0.588	0.038	0.626	-	-	-	-	0.626	(0.583)	0.043
Communications										
Communications	0.706	(0.091)	0.615	0.003	(0.019)	-	(0.016)	0.599	(0.554)	0.046
Communications Total	0.706	(0.091)	0.615	0.003	(0.019)	-	(0.016)	0.599	(0.554)	0.046
Strategy, Governance & Law Total	7.760	1.635	9.395	(3.728)	(0.417)	(0.063)	(4.208)	5.187	(4.101)	1.086

Strategy, Governance & Law Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21 £m
Corporate Policy		
Policy, Partnership & Scrutiny including Leadership Support	Savings over the period can be achieved by forgoing the small initiatives budget we hold - Risk - Initiatives and activities which are paid by PPS on behalf of organisations will stop - can include City Tracker, 2030 events, Community Wealth building, Citizens assembly etc.	0.027
Corporate Policy Total		0.027
Legal Services		
Legal Services	Reduction in 2.4 posts across Legal Services Commercial and Litigation Teams. This will reduce the support available in these areas to the Council and may impact on the ability of the service to manage complex matters in house and the speed of delivery of advice. Of the 2.4 FTE reduction, 0.8 FTE will be managed through implementation of new systems and shared resilience with other authority partners.	0.103
Legal Services Total		0.103
Democratic & Civic Office Services		
Democratic Services	From a review, a revised structure to reduce the overall number of posts down to 7.8 FTE. This will impact on the level of support to the committee process and require a change in working processes to ensure that all meetings can be effectively managed and statutory deadlines maintained. There will be	0.047

Strategy, Governance & Law Directorate Budget Plan		
Section	Summary of Budget Proposals, Strategy and Risks	Savings 2020/21
		£m
	a need for the use of electronic agendas to be fully embraced by elected Members and the adoption of the i-casework system for councillors' casework. See EIA 10 and Staffing EIA S5.	
Civic Office	A reduction in working hours to enable phased retirement will enable the savings target to be met; but will impact on the level of support available to the Civic Office and the Mayor. See EIA 10 and Staffing EIA S5.	0.012
Democratic & Civic Office Services Total		0.059
Life Events		
Bereavement Services	A review of fees and charges across Bereavement Services, proposing increases in some charges, freezes to some charges where we believe there will be a business risk if the fee for the service went up, and accepting general inflationary increases as part of the corporate policy, on other charges. This modest savings figure needs to be looked at in the context of pressures funding for Life Events and 2% inflation increase on all income targets. All decisions will be based on maximising income for the LA, whilst maintaining the our excellent customer service standards.	0.008
Life Events Total		0.008
Performance, Improvement & Programmes		
Customer Experience and Customer Feedback, Corporate Performance, Risk Management and Corporate Governance	Following a review, a reduction of 1 post within Corporate Performance Team. This will significantly reduce the support for the organisation in terms of performance management (unable to support DMT Key Performance Indicators, service planning and much reduced personalised support for directorates). In addition, reduction in non-staffing costs. See Staffing EIA S6.	0.049
Performance, Improvement & Programmes Total		0.049
Communications		
Communications	To meet this budget saving the service will undergo a service redesign in order to reduce the overall establishment. The redesign will aim to improve service agility, management spans of control and provide better career progression for staff. Staff and Trade Unions will be fully consulted in the New Year	0.044
Communications Total		0.044
Strategy, Governance & Law Total		0.290

Strategy, Governance & Law Capital Investment Programme 2020/21 to 2024/25					
	Profiled Payments 2020/21 £m	Profiled Payments 2021/22 £m	Profiled Payments 2022/23 £m	Profiled Payments 2023/24 £m	Profiled Payments 2024/25 £m
Approved Schemes					
None	-	-	-	-	-
New Schemes to be Approved					
None	-	-	-	-	-
Strategy, Governance & Law	-	-	-	-	-

Summary of Reserves & Provisions

Reserves & Provisions			
Description	Estimated Balance as at 01/04/20 £m	Planned Use 2020/21 £m	Estimated Balance as at 31/03/21 £m
General Fund Reserves			
General Fund Working Balance/General Reserves	9.000	-	9.000
Capital Receipts Reserve	12.304	(12.304)	-
Library PFI Reserve	0.818	(0.001)	0.817
Waste PFI Project Reserve	5.721	0.980	6.701
Finance Costs Reserve	0.120	(0.120)	-
Section 106 Receipts (Revenue)	0.490	(0.163)	0.327
Section 106 Interest	0.559	0.208	0.767
Developer Contributions Unapplied (S106 Capital)	0.648	(0.216)	0.432
Brighton Centre Redevelopment Reserve	2.495	(0.350)	2.145
Customer Access & Accommodation Strategies & The Link Network Upgrade Reserve	0.109	(0.060)	0.049
Concessionary Bus Passes	0.074	(0.074)	-
One Planet Living Implementation	0.014	(0.014)	-
ICT Investment Reserve	0.172	(0.072)	0.100
Environmental Enforcement Reserve	0.070	(0.020)	0.050
Winter Maintenance	0.651	(0.308)	0.343
Outdoor Events	0.076	0.012	0.088
Dome Planned Maintenance	0.427	-	0.427
Hove Park 3G Pitch Renewal	0.015	-	0.015
Surface Water Management Reserve	0.862	(0.300)	0.562
BikeShare Scheme Reinvestment Reserve	0.128	(0.048)	0.080
Community Equipment Reserve	0.021	(0.021)	-
Welfare and Local Government Funding Reform Reserve (Renamed)	0.029	-	0.029
Sports Facilities Reserve	0.227	(0.227)	-
Licensing - other reserve	0.078	(0.016)	0.062
Taxi Licensing	0.081	(0.010)	0.071
East Brighton Parking Surplus	0.009	(0.009)	-
Preston Park Parking Surplus	0.098	(0.035)	0.063
Road Works Permit Scheme	0.033	-	0.033
i360 Reserve	4.989	-	4.989

Reserves & Provisions			
Description	Estimated Balance as at 01/04/20 £m	Planned Use 2020/21 £m	Estimated Balance as at 31/03/21 £m
HMO Licensing Fees Reserve	0.352	(0.050)	0.302
HMO Additional Licensing Fees	0.398	(0.150)	0.248
Phoenix House Sinking Fund	0.060	-	0.060
Damage Deposit Guarantee Scheme	0.298	-	0.298
Cemeteries Maintenance Reserve	0.054	(0.015)	0.039
PRS Rent Deposit Scheme	0.041	(0.001)	0.040
Travellers Site Capital Reserve	0.054	(0.035)	0.019
Seaside Homes Reserve	0.055	-	0.055
City Deal New England House Dev Reserve	4.900	(0.500)	4.400
Investment Properties (Dilapidations)	0.245	(0.245)	-
Restructure Redundancy Reserve	0.100	-	0.100
Insurance Reserve General	5.196	-	5.196
Total General Fund Reserves	52.071	(14.164)	37.907
HRA Reserves			
HRA Working Balance	5.130	(0.060)	5.070
Capital Reserves	1.000	1.900	2.900
EDB Reserves	0.142	(0.107)	0.035
Renewable Energy Reserve	0.144	(0.050)	0.094
Rent Support Reserve	0.800	(0.800)	-
Restructure Redundancy Reserve	0.388	-	0.388
Total HRA Reserves	7.604	0.883	8.487
Schools / DSG Reserves			
Schools PFI Project Reserve	1.128	(0.100)	1.028
Schools LMS Balances	3.000	-	3.000
Portslade Adult Learning	0.020	-	0.020
Total Schools / DSG Reserves	4.148	(0.100)	4.048
TOTAL RESERVES	63.823	(13.381)	50.442
General Fund Provisions			
Hostel Accommodation Dilapidations	0.023	(0.023)	-
Voluntary Severance Provision	0.475	-	0.475
Total General Fund Provisions	0.498	(0.023)	0.475
TOTAL ALL FUNDS	64.321	(13.404)	50.917

Medium Term Financial Strategy 2020/21 to 2024/25

The 2020/21 budget includes £9.272m of savings to deliver a balanced budget. The Budget Gaps for future years can only ever be a best estimate as resources, demands or budget forecast trends can change significantly with time.

Resource Assumptions:

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

Revenue Support Grant (RSG) is assumed to be maintained at the 2020/21 level although it is expected to be rolled into the 75% retained Business Rates. If this funding source were to end, then the budget gap would increase by £6.630m from 2021/22.

The improved Better Care Fund (iBCF) and Adults and Children's social care grants shown in table 2 of the main report are assumed to continue at the 2020/21 level of £15.996m. Given the high profile of social care pressures nationally, the assumption is made that the 2020 Comprehensive Spending Review will continue this level of funding in some shape or form.

Inflation and Other Cost Estimates:

A pay award for 2020/21 has yet to be agreed and a provision of 2.3% is included in this budget with pay assumptions for future years ranging from 2.2% to 2.0%. The budget projections assume the council continues with the Living Wage Foundation's minimum wage.

The triennial review of the East Sussex Pension Scheme for the period 2020/21 to 2022/23 was completed in December 2019. The existing contribution rate is a blend of a fixed contribution percentage and a lump sum payment equivalent to 21%. The latest review amends this to a simple fixed rate contribution of 20.8% in 2020/21 and reduces by 0.5% for each of the following years.

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

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

Investments to support corporate plan commitments and service pressures

Investments to support the Corporate Plan, growth in demand and increases in costs across Children's and Adults Social Care services and Housing along with financial pressures in other services including City Environmental Management mean that investment of £15.045m is required to invest in and protect priority services in 2020/21.

Investment levels in services from 2021/22 have been included for the key projected demographic and cost increases or income reductions but these will be kept under review. These projections include £1.0m pa from 2021/22 to support strategic priorities included within the Corporate Plan.

Predicted Budget Gaps (Savings Requirements):

In 2021/22, the budget gap is estimated at £9.300m but this would increase to £22.930m if RSG and the locally retained business rates are reset without replacement funding.

The early indication therefore is that Budget Gaps (i.e. further savings requirements) totalling £30.800m are predicted over the MTFS period 2021/22 to 2024/25.

MEDIUM TERM FINANCIAL STRATEGY TABLES

Core Planning Assumptions

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

Summary of MTFS Assumptions					
	2020/21	2021/22	2022/23	2023/24	2024/25
Pay inflation and pay related matters:					
- Provision for pay award	2.30%	2.20%	2.20%	2.00%	2.00%
- Employers pension contribution rate change	-0.20%	-0.50%	-0.50%	0.00%	0.00%
General inflation:					
- Inflation on non pay expenditure	1.0% - 2.0%	1.0% - 2.0%	1.0% - 2.0%	1.0% - 2.0%	1.0% - 2.0%
- Inflation on waste PFI	3.50%	3.50%	3.50%	2.00%	2.00%
- Inflation on income	2.00%	2.00%	2.00%	2.00%	2.00%
- Inflation on parking income	2.00%	2.00%	2.00%	2.00%	2.00%
- Inflation on penalty charge notices	0.00%	0.00%	0.00%	0.00%	0.00%
Resources:					
Change in Settlement Funding Assessment	1.63%	0.00%	0.00%	0.00%	0.00%
Change to Revenue Support Grant (RSG)	1.63%	0.00%	0.00%	0.00%	0.00%
Business rates poundage inflation uplift	2.00%	2.00%	2.00%	2.00%	2.00%
Assumed council tax threshold increase	1.99%	1.99%	1.99%	1.99%	1.99%
Adult Social Care Precept	2.00%	0.00%	0.00%	0.00%	0.00%
Council Tax Base	0.76%	0.75%	0.75%	0.75%	0.75%

Summary of MTFS projections

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

Summary of General Fund Budget Projections					
	2020/21	2021/22	2022/23	2023/24	2024/25
	£m	£m	£m	£m	£m
Sub-total Net Budget Requirement B/Fwd	206.144	215.606	220.258	225.867	231.616
Pay and Inflation	5.579	5.696	5.775	5.890	6.058
Change in employer pension contributions	(0.255)	(0.490)	(0.500)	-	-
Increased Social care funding through grants	(4.715)	-	-	-	-
Commitments - impact of previous decisions	3.222	0.236	0.883	0.009	-
Change in S31 Business Rates compensation grants	(0.390)	(0.190)	(0.193)	(0.197)	(0.200)
Change in New Homes Bonus	1.146	0.627	0.027	0.287	0.031
New investment, demographic and cost service pressures in Adult Social Care and Adults Learning Disabilities	7.080	4.000	4.000	4.000	4.000
Demographic and cost service pressures for Looked After Children and Care Leavers	1.045	0.750	0.750	0.750	0.750
New Investment in modernisation and IT & D	0.500	0.500	0.500	0.500	0.500
New investment in Environment and Sustainability	1.505	-	-	-	-
New investment in Housing, temporary accommodation and Housing Welfare	1.160	-	-	-	-
New investment, Demographic and cost service pressures for all other services	1.677	0.600	0.500	0.500	0.500
New Investment in corporate priorities	-	1.000	1.000	1.000	1.000
Home to School Transport	-	0.750	-	-	-
Land Charges income pressure	-	0.500	-	-	-
Service pressures - specific grants	0.932	0.140	0.125	0.110	0.095
Savings in budget plans	(9.272)	-	-	-	-
Change in contribution to/from reserves	0.248	(0.167)	0.142	-	-
Budget Gap (Savings Requirement)	-	(9.300)	(7.400)	(7.100)	(7.000)
Budget Requirement C/Fwd	215.606	220.258	225.867	231.616	237.350
Funded by:					
Revenue Support Grant	6.630	6.630	6.630	6.630	6.630
Locally retained Business Rates	57.638	58.936	60.269	61.632	62.865
Business Rates Collection Fund Surplus	2.137	-	-	-	-
Council Tax Collection Fund Deficit	(1.346)	-	-	-	-
Council Tax - Adult Social Care Precept	2.894	-	-	-	-
Council Tax - General increase	147.653	154.692	158.968	163.354	167.855
Total Funding	215.606	220.258	225.867	231.616	237.350

Glossary of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Medium Term Financial Strategy (MTFS) - This is the Council's financial projections and spending plans for future years for both the capital and revenue budget. The current MTFS provides financial projections to 2024/25.

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

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

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

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

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

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

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

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

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