

Savings Proposals 2015/16 to Support a Referendum Budget

Appendix 2

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
ADULT SERVICES								
Adults Assessment								
Learning Disabilities (LD) - Residential. Community Care Services provided by the Independent Sector to meet assessed needs.	12,125	10,882	Target all out of city placements with a purpose of bringing people back into supported living in the City. Consider alternative models of care to include supported living. Ensure appropriate funding streams are in place (e.g. specialist placements or Clinical Commissioning Group contribution). Transitions - explore responsibility for funding over 18s and opportunities from joint commissioning. Review high cost placements including Supported Living (VfM4). Also on third party spend negotiate rates linked to better use of technology.(VfM4)	Commissioning	Reducing expenditure on Learning Disabilities to bring in line with other client groups. This in turn will deliver equality of levels of service across client groups.	1	1,250	1,250
Learning Disabilities (LD) - Home Care, Day Care & Direct Payments. Community Care Services provided by the Independent Sector to meet assessed needs.	11,858	11,179	Drive forward the personalisation agenda and increased use of Direct Payments and support service users to seek cost effective solutions to meet eligible needs. Review high cost placements & third party spend within main Home Care contract review. Use of Support Broker to deliver alternatives.	VFM Programme	Reducing expenditure on Learning Disabilities to bring in line with other client groups this in turn will deliver equality of levels of service across client groups. Driving forward personalisation within the context of reduced expenditure.	2	830	830
Older People- Residential/Nursing (includes Older People with Mental Health needs (OPMH)). Community Care Services provided by the Independent Sector to meet assessed needs.	21,911	10,286	Ensure effective review to reflect any change in needs. Impact of task force in identifying all appropriate funding sources. Review housing options. Identify links to Better Care (especially for Older People Nursing) and potential sources of funding. Impact of good results on delayed transfers of care - potential risk share agreement. Integrated model of working. Increased scrutiny of placements. Ensure not paying above set rates and reduce number of cost waivers. Consider moving people if weekly cost is too expensive compared to comparators.	VFM Programme	Continue to reduce the number of people going into residential/nursing care in line with Better Care. Focus on getting people back home.	3	1,000	1,000

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Adults with Mental Health (MH) - Residential. Community Care Services provided by the Independent Sector to meet assessed needs.	4,025	3,087	Rigorous scrutiny of placements. Impact of task force in identifying all appropriate funding sources & learning from VfM4 review of high cost placements. Assume 5% saving through implementing the Resource Allocation System (RAS).	VFM Programme	Continue to reduce the number of people going into residential/nursing care in line with Better Care. Focus on getting people back home.	4	200	200
ALL COMMUNITY CARE - Across all client groups. Fees for services provided by the Independent Sector	59,904 (including lines above)	42,993 (including lines above)	Limit inflationary increases targeting key areas of under supply. Will need to monitor this area in light of the Care Act and Better Care.	Commissioning	Those assessed against eligibility criteria will still receive care. Location of services may vary. The impact of the Care Act on the market will be closely monitored as funding reform and impact of self funder rates affects market.	5	750	750
ICES (Integrated Community Equipment Services) - provided under joint S75 arrangement with Sussex Community Trust	647	647	Savings of 30% on equipment are expected through the change in procurement routes.	VFM Programme	A more efficient equipment service with no expected impact on service users. Improved Value for Money. Potential to meet increasing demand for service within current cost. In the longer term more equipment will be available for more people over 7 days a week.	Not required	100	100
Adults Assessment Total							4,130	4,130
Adults Provider								
Resource Centres Older People (Craven Vale, Knoll House, Ireland Lodge (MH), Wayfield Avenue (MH))	5,183	2,704	Review criteria for the bed services and reduce numbers of beds funded through Social Care.	Commissioning	Potential impact on joint service delivery and integration plans within the better care plan and short term services.	6	1,000	1,000
Home Care. (6 services including Independence at Home)	4,629	4,267	Review staffing structure. Review criteria for services. Potential to invest in the community rather than in beds. Commission independent sector. Change of culture and efficiencies through health and social care integration. Reduce service and agree funding with NHS.	Commissioning	Potential impact on joint service delivery and integration plans within the better care plan and short term services. Agree service specification and funding with NHS.	8	400	400
Able & Willing Supported Business	737	433	Review business plan and reduce subsidy from September 2015 as agreed by Budget Council February 2014. Reduce subsidy by a further £100k from September 2015 (£200k from April 2016).	Other Efficiency Gains	Not a statutory service. We believe this service has a significant role to play in delivering employment opportunities.	Not required	100	200
Adults Provider Total							1,500	1,600
Commissioning & Contracts								
Commissioning & Contracts Staffing Budget	1,386	1,386	Review contract management and commissioning function and scope for joint arrangements. Opportunity for efficiencies through better alignment of functions. Focus on statutory functions, review monitoring arrangements in light of the Care Quality Commission (CQC) role.	Commissioning	More efficient commissioning and contracting. Clarity of roles between commissioning, contracts and procurement	11	130	130

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Commissioned Services	3,142	2,813	HIV contracts now funded by Public Health. City wide approach to prevention, and more efficient joint commissioning against outcomes. Procurement review of top 10 suppliers & use of different procurement methods to purchase services.	Commissioning	More efficient joint commissioning through improved procurement methods, use of the commissioning prospectus, and improved contract compliance arrangements.	Not required	280	280
Commissioning & Contracts Total							410	410
ADULT SERVICES TOTAL							6,040	6,140
ASSISTANT CHIEF EXECUTIVE								
Sport & Leisure								
Sports Facilities – development of sports facilities across the city, including the management of the council's contracts for sports centres, swimming pools and golf courses, and meeting the council's contractual responsibilities to provide facilities that meet statutory health and safety requirements. These facilities attract over 1.1 million visits per annum enabling residents to keep active on a regular basis to improve their health. Other council owned sports facilities are also managed in partnership with community groups e.g. Manor Road Gym with new partnership arrangements being developed for Portslade Sports Centre and Saltdean Lido.	1,350	1,172	Energy saving measures and the monitoring of the energy payment agreement with Freedom Leisure has reduced the risk of the council's potential liability for energy costs, enabling a saving to be achieved.	Other Efficiency Gains	No impact	Not required	50	50
Sports Development - activities that offer opportunities to participate and improve physical and mental health. Service outcomes include Active for Life programme, Healthwalks and provision of free swimming for young people for example.	645	474	Streamlining and refocussing of sports development promotional events and integrating with Public Health.	Other Efficiency Gains	Reduces and refocuses promotion of sport and physical activity opportunities that encourage healthy lifestyles	12	200	200
Seafront Services - operation of the city's 13 km of Seafront including implementation of the maintenance programme and daily management of the Seafront to ensure a safe environment for residents, visitors and tenants. The Seafront plays a major role in the city's visitor economy.	1,079	-934	(1) Increased income from ground rents for Beach Huts and rents from Chalets £5k; (2) Reduced expenditure required for provision of sea buoys £5k	Fees & Charges	None	Not required	10	10

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Outdoor Events - enable the city's annual Event's Programme of over 300 events to take place in conjunction with event organisers and statutory bodies. Also plays a major role in the city's visitor economy and enhancing the sense of community for local residents.	244	-6	Increased income from events	Fees & Charges	None	Not required	10	10
Sport & Leisure Total							270	270
Communications								
The communications team provide support across 800 council services, pro-actively promoting the work of the council and the identity of the organisation.	878	790	Savings as result of service redesign, deleting vacant post.	Other Efficiency Gains	none	Not required	25	25
Communications Total							25	25
Corporate Policy & Communities								
Community & Third Sector Commission supports community resilience with residents in our most deprived neighbourhoods, modernisation of the third sector & improving the quality of engagement with key equality groups in the city specifically BME, disabled and LGBT residents.	638	574	£200k from Year 2 and 3 of the Communities and Third Sector Commissioning Prospectus (in partnership with the Clinical Commissioners Group and Public Health). In Year 2 (2015/16) the full year savings will be reduced by using £100k of reprofiled commissioning funds carried over from 2014/15. Full savings of 200k will come into effect in 2016/17 (Year 3). There is potential for recommissioning across a much wider service and funding area to mitigate the pressure through improved efficiencies.	Commissioning	Reductions in the Commission will reduce investment in the Third Sector (support and investment in modernisation) and affect our work around community development, empowerment and engagement. The full impact of the savings in 2015/16 will be mitigated through efficiencies in other funding streams. The establishment of a third sector commissioning prospectus will aim to minimise impacts.	15	175	200
Overview & Scrutiny (O&S) enables the authority to meet statutory scrutiny requirements. As part of the council's decision making processes it a) checks & reviews policy b) monitors performance c) holds the council, its partners & external agencies to account. The service also supports the Older People's Council (OPC), Tenant Scrutiny & the Health & Wellbeing Board.	220	213	Deletion of the service and deliver a minimum function that meets statutory requirements. Dissolving the Older People's Council and replacing this with an Older People's consultative forum. Development of a basic scrutiny function.	Other Efficiency Gains	Work will be required to ensure the authority is able to meet its statutory responsibilities as they relate to scrutiny. Work undertaken by O&S for vulnerable/disadvantaged groups and key strategic issues (e.g. Trans, Sea Front, Bullying, Autism) will, where possible, need to be addressed by other teams in the council. By ensuring the OPC is replaced with a new Consultative Forum impacts on older people should be minimised.	16a & 16b	181	181
A small corporate research team that manages Community Insight and our data, research and consultation information resources (receives 500 enquiries a month), the consultation portal, advises on consultation standards, coordinates census work and directly delivers numerous corporate critical surveys.	116	116	Integrate intelligence function with Public Health enabling deletion of 0.5 of vacant post.	Other Efficiency Gains	None	Not required	25	25

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Senior Managers Support. This is made up of two budget elements i) the Chief Executive and Assistant Chief Executive and ii) the shared/ pooled administrative support for senior officers, the Administration and the Lord Lieutenancy.	643	622	Service review to explore how further efficiencies can be achieved through pooled working and service modernisation.	Other Efficiency Gains	None	Not required	30	30
Civic Mayor's Office - Supports the delivery of the Mayoralty which includes over 700 civic engagements each year.	122	122	Service redesign reducing the Mayoralty to basic functions including removing staffing support. No administrative support for organising events such as remembrance.	Other Efficiency Gains	Negligible	17	81	102
Corporate Policy & Communities Total							492	538
Royal Pavilion, Arts & Museums								
Management of 5 sites open to public, 8 other sites of historical importance, off site store. Promotes, manages and develops the council's historic houses and museums, including the care, display and preservation of all buildings, assets and collections. Provides high quality and relevant cultural, interpretation and learning services for all of the city's communities as well as national and international visitors. It has a major regional development role and national leadership role through its partnership with Arts Council England. Arts strategic development of arts and cultural policy for city; delivery of advice for the sector and arts projects.	6,607	1,715	Charging at £5 per head for non-residents at Brighton Museum. A business plan to be developed to demonstrate that investment required to put this scheme in place is justified and will achieve a saving in the longer term. Assume in place from June 2015.	Fees & Charges	Impact on visitor figures in 2013-14 these were: 338,477. Anticipate these would drop by 50-75%. There will be costs in collecting income and processing	18	150	200
			Savings from restructure	Other Efficiency Gains	Potential negative impact on role in supporting cultural sector	Not required	20	20
Royal Pavilion, Arts & Museums Total							170	220
Tourism & Venues								
Venues - Brighton Centre	2,371	-146	Set Fees & Charges above 2%. Targeting private hiring's and recharges.	Fees & Charges	None	Not required	5	5
			Install motion sensors in toilets and meeting rooms to create savings on electricity costs	Other Efficiency Gains	None	Not required	5	5
			Reduction of spend on building infrastructure.	Other Efficiency Gains	None	Not required	30	30

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Tourism Services - Tourism provides destination marketing activity using press and media, online through the website and social media. It provides services to visitors including accommodation bookings, enquiry handling, maps and works with stakeholders to improve the destination experience. The service bids for major conferences and events for the city and delivers these with partners.	844	504	Establish 'Love Brighton' Tourism brand with licensing	Commissioning	None	Not required	5	5
			Commercialisation of Visit Brighton website	Commissioning	None	Not required	10	10
			Full review of all budgets.	Other Efficiency Gains	None	Not required	25	25
Tourism & Venues Total							80	80
Libraries								
OVERALL SERVICE Libraries provide a comprehensive statutory service to all those who live, work or study in the city by offering unbiased access to a wide range of books, information and knowledge. Jubilee Library is at the heart of the network which includes 12 community libraries, Hove Library, Equal Access Services, Home Delivery Service and Rare Books and Special Collections. Libraries provide essential IT access for the public to deliver library and other community services. Library services are available 24/7 through our website.	5,742	5,295	Income Generation - Establish new charging framework	Fees & Charges	Public are being consulted	19	43	43
			Operating Model - Some efficiencies through the review of operating model, main impact in future years	Other Efficiency Gains	Not expected in first year	Not required	15	15
			Contract arrangements - Identified efficiencies within contract arrangements	Other Efficiency Gains		Not required	90	90
Libraries Total							148	148
ASSISTANT CHIEF EXECUTIVE TOTAL							1,185	1,281

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CHILDREN'S SERVICES								
Stronger Families, Youth & Communities								
Youth Service - Integrated support service for children aged 13-19 plus Youth Participation and Youth Employability services	2,073	1,915	£70k saving will be achieved by overall reductions in staffing within the service (equivalent to 3fte posts). Premises usage is under review with a view to diversification across Children's Services/third sector providers and to explore the use of Children's Centres for delivery of services. Savings of £73k against the Youth Employability Service will be achieved by deleting 2.0 full time vacancies from the establishment and via ongoing efficiencies on non staffing lines. Reducing the £400k commissioned contract for the delivery of universal Youth Work with community and voluntary sector youth work organisations by £50k. Provision is currently delivered by 8 organisations forming the Brighton & Hove Youth Collective led by Impact Initiatives.	Commissioning	Targeting remaining resources on those most in need supports the children's service Early Help Strategy and the priorities of the Corporate Plan. The Youth work team will have increased flexibility to adapt delivery and interventions to who, where and when it will be most effective. Reduction in youth work capacity will reduce opportunities for children, young people and their families to participate in some community based activities currently free or low cost at the point of delivery. Families can access other activities provided by the council, voluntary sector or commercial providers. Some of those activities may incur a charge which will put financial pressure on families on low incomes. Impact of the changes to Youth Employability Service will be minimal. Via increased use of social media platforms, a reconfiguration of delivery will be initiated to ensure that there is minimal disruption.	21	193	193
Early Years Family Nurse Partnership - national evidence based programme to support teenage parents.	240	240	Public Health have agreed to take over funding for the Family Nurse Partnership as it forms part of the Healthy Child Programme for children under 5.	Other Efficiency Gains	Already achieved	Not required	240	240
Early Years - Family Information Service. Now part of the Early Help Hub and provides information and advice on early help for parents, check eligibility for two year old funding and information on early education and childcare for parents.	227	227	Family Information Service transfer £29k to Dedicated Schools Grant (DSG) to reflect work on the free entitlement for 2, 3 and 4 year olds. Work has been refocused to support Early Help.	Other Efficiency Gains	None	Not required	29	29

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Early Years - Childcare - support for childminders, out of school childcare, childcare workforce training, business support for childcare, inclusion funding for children under 2, management and administration of free entitlement for 3 and 4 year olds	660	632	Reduction in support for out of school childcare; no longer run Moulsecoomb summer playscheme or fund reduced price places for Free School Meals (FSM) children in holidays; school age childcare and non-school based after school care. Retain reduced sustainability funding for voluntary out of school providers, withdrawal of all playwork qualification funding; reduction in early years qualification funding with priority for settings with funded 2 year olds and 'requires improvement judgements'; reduction in short course programme; increase in income generated (achieved by increasing course cost to £50 for a full day and £60 for adverts in the Job Vacancy List); reduced support for childminders and staffing restructure.	Other Efficiency Gains	Changes in support to out of school childcare reflect changes in Ofsted requirements which reduce requirements for qualifications. Removal of funding for holiday and after school provision will remove reduced price access for children on FSM. Unlikely that another provider will run a holiday scheme without a subsidy in Moulsecoomb so no holiday places available for local children including those referred by social workers. Withdrawal of funding for playwork qualifications likely to reduce quality of provision in sector. Reduction in qualification and training funding may reduce quality of early years provision. Reduction in staffing for childminding will reduce support to childminders and may reduce quality of provision.	26	102	102
Other Services - Including Teenage pregnancy	259	116	Reduction in children's service funding of teenage pregnancy services following the transfer of responsibility to public health.	Other Efficiency Gains	Some integration with health will be required. There should be no reduction in front line staffing but there may be a reduction in management capacity. Remove the contribution to Youth Information Advice Counselling and Support service.	Not required	55	55
Early Intervention	193	193	Reduction of £25k contribution to Behaviour, Emotional and Social Difficulties (BESD) Partnership relating to the 16-19 agenda which is currently under review.	Other Efficiency Gains	Reduce the ability to support the Early Help services with the 16-19 agenda.	Not required	25	25
Early Intervention - Training Contribution to Local Safeguarding Children's Board (LSCB)	30	30	Remove £30k contribution to LSCB workforce development.	Other Efficiency Gains	The LSCB training team provides multi-disciplinary training across the city and its resources (people and funding) come from its constituent partners. By using wherever possible nil-cost internal trainers and training rooms the LSCB training group has been highly effective in managing external spending over recent years. We do not anticipate major changes to this delivery model which means that we can give up the budget with minimal impact on the quality and range of training provided.	Not required	30	30
Stronger Families, Stronger Communities	1,800	1,069	Reduce the council funding to the Intensive Team for Families by £137k, and the reduction of office costs within the parenting team (£15k)	Commissioning	Following the announcement of the continuing funding of the Troubled Families Programme, current service delivery should be maintained. The reduction of office costs within the parenting team will have minimal implications for service delivery.	Not required	152	152
Stronger Families, Youth & Communities Total							826	826

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Children's Health, Safeguarding & Care								
Fostering & Adoption - Includes payments to carers for fostered and adopted children, staffing teams assessing and supporting foster carers and potential adopters.	8,969	8,959	We have reduced staffing within fostering and adoption teams following the social work review. Deleting 0.57 FTE Practice Manager post, 0.79 FTE social workers. The remaining savings target is to be achieved following recommendations from the current fostering review.	Other Efficiency Gains	We are undertaking a comprehensive review of our fostering services and processes to establish challenge and options for future service provision/configuration. Through this process we aim to address our imbalance between our in house fostering provision and the more expensive independent foster agency (IFA) placements and provide a range of placements including those for complex needs. Once the review is completed additional financial savings should be achievable, but they are not quantifiable at present.	27	263	263
Social Work & Legal - Social work staffing teams, expenditure incurred under section 17 & 18 of the 1989 Children Act, including housing for homeless families and legal costs relating to assessment and court fees.	10,001	10,001	Reviewed service staffing against demand, budget and achieved savings.	Other Efficiency Gains	By reviewing responsibilities and applying a best practice principal across the service we have reallocated resources to areas of higher need and established savings. There is a risk as the demand is very volatile and difficult to predict.	Not required	42	42
Contact service	1,089	1,089	Restructure of Contact service. This service provides supervised contact for children and their families. The proposal is to reduce the number of buildings used from 3 to 2 and access other Council buildings. Reduce management structure and change job descriptions to cover management responsibilities more effectively.	Other Efficiency Gains	Impacts of savings are low. Economies of scale will be achieved across the management structure. Reduced number of contact centres from 3 to 2 by incorporating other children's services venues to allow more choice.	28	200	200
Youth Offending Services - Support and supervision to young people involved in the Criminal Justice System and preventative work for children and young people at risk of becoming involved in offending.	1,193	724	A reduction of 2 FTE vacant Youth Justice Workers combined with a restructured budget to enable increased admin capacity has generated the required savings in 2015-16.	Other Efficiency Gains	Throughout 2014/15 additional emphasis and resources have been targeted to support the development of improved report writing, analysis and intervention skills. This, combined with an increased in admin support for 2015/16 is enabling staff to work more effectively and therefore absorb the reduction of the two Youth Justice Worker posts.	Not required	60	60
Children's Health, Safeguarding & Care Total							565	565

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Education & Inclusion								
Home to School Transport - Transport between home and school for children who live beyond the statutory walking distance. The appropriate school is the nearest maintained school to the child's home that is suitable to their age, educational needs and has a place available	2,313	2,313	Savings opportunities on this budget include: <ul style="list-style-type: none"> • Reducing the number of children with special educational needs (SEN) requiring taxi transport through the promotion of independent travel training • Increased scrutiny of need for transport assistance through the Education, Health and Care Plan (EHCP) assessment process • Retendering all transport contracts for home to school transport for new contracts commencing September 2015 • Reviewing the levels of support in the Post 16 Education Transport Policy • Reviewing and reducing the number of children's services vehicles 	Commissioning	Potential impacts include: <ul style="list-style-type: none"> • More children with SEN develop independent travel skills • Children with less confidence may attend school less well • There may be more challenge from parents/carers in the EHCP assessment process and more tribunal cases • Risk of retendering resulting in higher rather than lower costs because of e.g. insufficient competition in the market, rising fuel and wage costs • Fewer post 16 students with SEN continuing in learning or training 	29	500	500
Portslade sports centre.	542	116	Removal of all council subsidy to the Portslade sports centre.	Other Efficiency Gains	In process of retendering contract	Not required	116	116
School Improvement - Primary, secondary and special advisors, primary and secondary national strategies, school training & development, governor support, family learning and schools data service.	1,220	720	Remove the remaining Council subsidy from Community Learning, with the service becoming fully dependent upon grant funding (currently circa. 80%). The Council delivers its Adult and Community Learning in partnership with other providers. On top of the grant provided for this provision the Council provides a subsidy to support management of the programme. We are proposing that a provider takes on responsibility for managing the grant and ensuring provision continues so the subsidy would no longer be needed.	Commissioning	Potential impacts include: <ul style="list-style-type: none"> • some reduction in learning opportunities choice for families who access Family Learning and for those who are disadvantaged or have low skills • Transfer of Skills Funding Agency(SFA) grant to other providers because SFA not prepared to fully fund management and admin costs • Loss of capacity to support three community hubs providing Neighbourhood Learning in Deprived Communities programmes 	30	44	67

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Music & Arts Study Support	1,168	136	The Music & Arts Service presently receives a subsidy from the Local Authority approx. 15% of total service funding which is focused on providing a subsidy scheme to support access to learning for children and young people (CYP) from families on low incomes. Through the further development of the music hub the savings are to be met from a combination of accessing new sources of funding, deletion of a post, remodelling and reduction of hours across administration and finance functions, relocation of Saturday Music Centre, new charging model for Music Centre activities, increase in fees above inflation and remodelling of provision.	Other Efficiency Gains	The service is leading on the development of a cultural hub for the city and is aiming to remodel with partners over the next 2 years. Year one impact of the proposal will stop dance development and we will aim to work with South East Dance (SED) on an exit strategy. Change of venue of activities could impact on numbers of CYP attending activities.	31	57	126
Education & Inclusion Total							717	809
SEN and Disability (SEND)								
Agency Disability - Residential, fostering, boarding school and respite placements	1,639	1,639	Increased use and targeting of DSG to reduce the number and unit cost of disability residential placements	Commissioning	Potential re-allocation of DSG resources following a review of the use of the high needs block.	Not required	364	364
SEN team (including Educational Psychology Service and Children and Adolescent Mental Health Service)	810	746	Potential reduction in costs across the services	Other Efficiency Gains	All services have high demand particularly in the light of new SEN reforms and concerns amongst stakeholders about availability of support for mental health. However the SEN review is looking to make savings by greater efficiencies and an increased focus on early help/ preventative approaches to build greater resilience and skills in schools and other referrers to reduce demands on service time.	Not required	30	30
SEN and Disability (SEND) Total							394	394
CHILDREN'S SERVICES TOTAL							2,502	2,594

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ENVIRONMENT, DEVELOPMENT & HOUSING								
City Clean and Parks								
City Clean and Parks service	13,585	13,187	We have commenced a comprehensive service redesign across City Clean and Parks informed by customer feedback and designed to improve efficiency and integration across all aspects of these services. The savings levels will require some fundamental changes to how the service operates including further mechanisation of street cleaning as well as reduced service levels in some lower priority areas. Additional detail will be provided in the February budget papers as the service redesign process will be more developed at this point.	Commissioning	There will be some reductions in the scope of scale of CityClean services in particular street sweeping in suburban areas the model for supporting and maintaining parks and open spaces will need to change. An EIA will be produced for the February budget papers informed by the work on the service redesign.	Staffing EIA	600	800
Street Cleaning - The street Cleansing Service covers street cleansing, beach cleansing, graffiti removal, pavement jetting/washing and environmental enforcement. The service is provided from 0500 - 2200 365 days a year in the central area and 0600 - 1400 Mon - Fri (with some weekend cover) in the outlying areas of the city.	5,686	5,659	Efficiencies in supplies and savings	Other Efficiency Gains		Not required	31	31
Waste Collection - City Clean collects domestic waste from 124,000 households. The central area of town is collected using communal bins with collection up to 6 times per week. The remainder of the city is collected on a weekly basis using wheeled bins and black bags in areas such as Hanover.	2,268	2,268	Efficiencies in supplies and savings	Other Efficiency Gains		Not required	9	9
Waste Disposal - The council is in a joint Integrated Waste Management Contract with ESCC. The 30 year PFI contract with Veolia is for the building of waste treatment facilities and waste processing.	13,147	12,564	Efficiencies in supplies and savings	Other Efficiency Gains		Not required	10	10
Recycling - City Clean collects household recycling from the kerbside on a fortnightly collection. There are some areas of the town centre that have a weekly kerbside collections service. In addition there is a communal recycling service in the central town area.	2,333	2,333	Reduction in professional fees budget.	Other Efficiency Gains	The service will not have a budget for ad hoc work e.g. consultancy support on specific proposals.	Not required	24	24
			Efficiencies in supplies and savings	Other Efficiency Gains		Not required	18	18

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Parks & Open Spaces - The service manages and maintains the city's parks and open spaces including formal parks and gardens, amenity green spaces, playgrounds, allotment and areas of natural and semi natural open space. Services are provided to manage housing land, cemeteries for Bereavement Services and grounds maintenance for some schools. The Ranger Service leads on community engagement and co-ordinating volunteers.			Reduced contribution to core costs of Biosphere project	Other Efficiency Gains	Proposal will require partnership to secure 50% of core costs from other partners. There is a risk to the viability of the partnership if this funding is not secured.	Not required	20	20
			Efficiencies in supplies and savings	Other Efficiency Gains		Not required	76	76
City Parks Trees - The Arboriculture Team are responsible for the inspection and maintenance of trees in the city. There are an estimated 12,000 street trees. Some of the maintenance work is sub contracted out.	774	762	Cease planting of new and replacement trees.	Stop Service	BHCC is recognised for the quantity and quality of trees in the city. The presence of trees has a number of benefits in relation to visual impact, mitigating extreme weather. Street trees in particular have costs associated with damage to highway structure and street cleansing during the autumn. These would decrease over time as the number of trees declined. Stopping planting new trees will gradually erode the number of trees in the city which will have an impact on the street scene.	Not required	80	80
			Efficiencies in supplies and savings	Other Efficiency Gains		Not required	10	10
Fleet Section - Operates a fleet of vehicles to deliver frontline services such as the transportation of service users in Adult Services and Children's Services and waste collection, street cleaning and parks services. Maintenance of refuse, recycling and street cleansing vehicles is carried out in house at Hollingdean Depot. For other services these costs are contracted out.	2,094	2,040	A business plan is being developed to offer servicing, maintenance and MOTs to other council departments and on a commercial basis.	VFM Programme		Not required	50	50
			Efficiencies in supplies and savings	VFM Programme		Not required	21	21
Across City Infrastructure			Efficiencies made by not applying inflationary increase to supplies & services budgets.	Other Efficiency Gains		Not required	50	50
City Clean and Parks Total							999	1,199

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
City Regeneration								
Economic Development Team, works to create the right environment in which businesses can thrive; promotes and helps to generate commercial space; provides business advice signposting; programme manage delivery of the City Employment Skills plan, helping to sustain the City economy and deliver business rate income to the City Council. The team leads on the Greater Brighton City Deal and liaison with the Coast to Capital LEP; and works with a range of partners to secure investment to the city.	540	453	A service redesign will focus the team upon a programme management approach to delivering the City's and City Region's Economic Growth Programme	Other Efficiency Gains	It is anticipated that the service redesign will strengthen the ability of the service to deliver the Economic Growth Programme and secure new income through funding bids to the LEP and Government	Staffing EIA	35	35
Sustainability Team Programme manages delivery of the City's One Planet Living Sustainability Action Plan, Implementation of ISO 14001 Environmental Management System and ISO 2012 1 Sustainable Events programmes; Consultancy support internally to improve resource efficiency. Management and administration of City Sustainability Partnership; Sustainability and environmental policy development; and funding bids.	173	173	The Sustainability Team has been integrated with the International Team with effect from 1st November 2014 creating a saving in management costs, whilst also strengthening the team's ability to secure new funding through bids to the LEP, Government and EU.	Other Efficiency gains	Saving is not anticipated to impact upon the ability of the team to deliver corporate plan priorities and outcomes	Staffing EIA	40	40
City Regeneration Total							75	75
Planning & Building Control								
Building Control - Offers a friendly flexible service which protects the consumer and supports the construction professional by ensuring technical standards are maintained during building works. A team of professionally qualified and experienced surveyors offer expertise in interpretation of building control regulations.	922	106	Building Control will pursue a business model aimed at achieving a 'break-even' position for 2015/16 as part of the corporate value for money programme. This includes a reduction in staff costs.	VFM Programme/ Cross Cutting	Delivering part of the saving will mean that work is re-distributed within the team.	Staffing EIA	20	20

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
<p>Development Management - The service is statutory and is responsible for all decisions on planning applications in relation to the city and for managing the enforcement of breaches of planning where appropriate.</p> <p>Working closely with Planning Strategy & Conservation, the Planning Projects team and departments across the council to ensure the strategic objectives in our adopted policies are delivered and to ensure a co-ordinated approach to securing the development the city needs on the sites where it matters most.</p>	1,789	671	<p>A business plan to support the implementation of pre-application charges to secure £100k fee income as part of the corporate value for money programme.</p> <p>A reduction in staff costs.</p> <p>A BPI review of the service will examine the scope for further cost savings. Participation in a corporate review of enforcement activity will examine the scope for further savings/ efficiencies</p>	VFM Programme/ Cross Cutting	<p>A successful pre-application service will improve the service for developers.</p> <p>A BPI review is intended to drive forward service improvements and efficiencies and reduce costs. A reduction in staffing will impact on the team's ability to manage planning applications promptly and efficiently. The Enforcement review is intended to drive service improvements and efficiencies and reduce costs.</p>	35	145	145
<p>Planning Policy & Strategy - Provides a policy basis for planning decisions for the city and sub region. The team prepares the main policy documents for development in the city, the Local Plan (City Plan Pt 1); the joint Waste & Minerals plan (jointly with ESCC and the SDNPA); and a joint area action plan for Shoreham Harbour (joint with Adur DC & WSCC). The Heritage team provides policy and historic buildings and monuments advice to protect the outstanding heritage of the city.</p>	854	842	<p>A reduction in staffing costs and a re-alignment of team reporting lines within the new structure.</p>	Other efficiency gains	<p>Work to be absorbed into the new service structure. More emphasis on joint working with other agencies to support policy development.</p> <p>Stop pro-active heritage/conservation activity.</p>	Staffing EIA	45	45
<p>Planning Projects - The service's remit is to pursue a positive planning agenda and attract development and associated investment into the city, facilitating major developments brought forward by the city council and the private sector, through planning briefs, masterplans & research studies. The service provides planning expertise to the client-side of the council on its major projects and provides advice to relevant council services (eg estates, education) in respect of council-owned sites. The team focuses on strategic and politically sensitive projects, such as Preston Barracks, Toad's Hole Valley & Brighton Marina.</p>	283	226	<p>A reduction in staffing costs.</p>	Other Efficiency Gains	Reduced capacity to support major projects	Staffing EIA	20	20
Planning & Building Control Total							230	230

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
Transport								
Parking - On Street On-street pay & display, pay-by-phone, permits, enforcement, penalty charge notices, penalty processing and appeals, customer services	6,788	-13,026	1) Reduce need to maintain, replace and collect cash from Pay & Display machines £225k 2) Additional permit and transient income £60k 3) Reduced cancellations and write-offs £35k 4) Development of enhanced bailiff operations under new CEA legislation £5k 5) Enhanced investigation operations in partnership with East Sussex and Sussex Police £5k 6) Review of P&D and Permit Tariffs £571k	Other Efficiency Gains	1) In 2017, a new £1 coin introduced/require recalibration of 1,300 existing Pay & Display machines - cost over £600k. In addition, majority of city's 1,300 machines will be life expired and need replacing at potentially much higher cost. Alternative - phase out Pay & Display and switch to combination of Pay by Phone, PayPoint (cash payments in convenience stores) and on-street card payments. As part of two-year phased programme to remove all on-street cash accepting machines by 2017, 50% of machines could be removed in 2015/16. High risk public resistance - grounds of equalities as it becomes less easy to pay using cash. Some areas, where no nearby PayPoint outlet, there may be no practical cash option. 2) Introduction of new parking schemes meets with policy objectives to improve access for residents and those with greatest need. 3), 4) & 5) low negative service impact risk/potential improved equalities impact.	37	901	901
Parking - Off Street Off-street multi-storey car parks (eg The Lanes, London Road) and surface car parks (eg King Alfred, Carlton Hill)	2,689	-3,219	Review of Car Park tariffs including The Lanes & Trafalgar St. £192k	Fees & Charges	Re-balancing the levels of off-street and on-street parking tariffs support Outcome 2.2 creating a fair balance between the needs of pedestrians and cyclists, public transport users and motorists.	Not required	192	192
Transport Total							1,093	1,093
Housing General Fund								
Head of Housing and administrative support	170	170	Deletion of post and release of overachieved savings from voluntary severance scheme in previous financial years	Other Efficiency Gains	Work will be absorbed elsewhere within the team.	Staffing EIA	100	100
Homemove Maintaining the Housing Register including dealing with the enquiries it generates for councillors, MPs and applicants, advertising social housing ready to let, verifying the shortlists of bidders for those properties.	211	211	Currently the Registered Provider's are not charged for the cost of running the Joint Housing Register or shortlisting for their properties - we are exploring the option of charging Registered Provider's for running the Housing Register and shortlisting their properties to offset the staff costs of these functions pro rata.	Fees & Charges	There will be no impact on outcomes as we are seeking to replace the savings with funding from recharging the Registered Providers	Not required	140	140

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
Housing Adaptations Team Enabling independent living through assessment and delivery of disabled housing adaptations and assistance across all tenures in the City. Discharge of Council statutory housing duties, including Community Care Act & Housing Grants, Construction and Regeneration Act requirements in relation to delivery of major housing adaptations. Brighton & Hove has a rising demand for housing adaptations in the City as people live longer with more complex needs. £2.16m spend on delivering 1,229 housing adaptations (Council & Private sector) in 2014/15 - including 436 major adaptations (over £1,000).	540	540	Further review of HRA funding proposed - including whether HRA can fund an Occupational Therapy(OT) resource given that dedicated OT hours are used to support HRA households to make informed choices about their housing options. This includes supporting people through the housing application and lettings process; advising on the suitability of the HRA properties; accompanying disabled HRA applicants to view offers of council properties.	Other Efficiency Gains	Impact on Strategic partner organisations- no impact on tenants or staff.	Not required	16	16
Housing Options/Statutory Homelessness Preventing homelessness by finding alternative housing for people who are about to become homeless and to whom the council would otherwise have a duty to provide accommodation - this includes some specialist options workers to understand the needs of specific client groups e.g. Learning Disabilities, Domestic Violence. In addition Options managers assist in finding accommodation for those people who present significant risk to the public if they aren't accommodated, and have a Prison Officer Accommodation Liaison Officer (POAL) who assists people leaving prison to find accommodation and hence reduce potential to re-offend. Assessing homeless applications from those households who do become homeless to determine what housing duty the Council has, and dealing with reviews of such decisions to minimise Court proceedings.	1,143	1,142	Removal of post that delivers housing advice to inmates of Lewes prison immediately pre-release (this is not a statutory obligation) the work will be picked up by other teams in housing options. Reduction in housing options officer post with work to be spread across remaining team.	Other Efficiency Gains	The statutory work undertaken by the POAL officer will be picked up by the remaining Options service. For those ex offenders who we don't owe a statutory housing duty to we will discuss whether there are alternative sources of funding to deliver this service or it will cease. This will likely impact on Community safety and rough sleeping. More self service of Housing options so that remaining staff resources can be focused on those more complex needs where households are becoming homeless.	38	59	59

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
Housing Strategy & Development Team Working with Strategic Housing Partnership develop, agree and review City-wide Housing Strategy and Local Housing Investment Plan for member approval. Enabling the development of new affordable homes, working with the Homes & Communities Agency (HCA), Registered Providers (RP's), potential investors in the City and sub-regional partners to maximise inward investment, increasing housing supply to meet identified local needs and priorities. Development & delivery of our Empty Property Strategy, including bringing empty private sector homes back into use & working with Housing Co-ops.	461	426	Increase in fees for Locata at natural review, from RP partners to reflect true cost of managing the IT system for the Sussex wide housing register and allocations system across all social housing (Choice Based lettings)	Fees & Charges	None anticipated.	Not required	11	11
Temporary Accommodation Providing a range of emergency and longer term leased temporary accommodation to statutory homeless and also corporately on behalf of Adult Services (Mental health, Learning Disabilities, Physical Disabilities, HIV team) and Children's Services (young people and families). In addition the team manages Brighton & Hove Seaside Community Homes properties.	19,886	1,558	1) The launching of the Framework Agreements will assist to procure future accommodation and reduce the use of high cost emergency accommodation (£100k with FYE of £260k). 2) Amalgamation of income and credit control team (£20k), and 3) Realignment of staff time on specific projects (£50k)	Other Efficiency Gains	Efficiencies through the Framework for Temporary leased accommodation (as opposed to high cost spot purchase)	Not required	170	330
Travellers - provides support to the travelling community and carries out statutory functions to protect council assets.	639	628	Reduction in use of day time security guards at Horsdean enabled by use of Site and Support Officers on site during office hours. Plus increase in rental charges at Horsdean.	Other Efficiency Gains	Increase in rental charges at Horsdean may impact on some travellers - however this will be recoverable through housing benefit for people in financial hardship.	Not required	30	30
Housing Related ('Supporting People') - services are preventative services for vulnerable adults to maximise independent living. These represent externally commissioned services delivered by organisations supporting people with a range of support needs to include services for: homeless people, people with substance misuse and mental health support needs; young people; and people experiencing domestic violence. Housing Commissioning are working with commissioning partners in the city to better meet the health and social care needs of vulnerable people through improved joint and integrated commissioning.	7,248	7,248	Explore new service delivery models and explore further income growth. Our 2013 needs assessment analysis indicates high level of local needs/demands for housing-related support services.	Commissioning /Procurement		40	1,000	2,000
Housing General Fund Total							1,526	2,686
ENVIRONMENT, DEVELOPMENT & HOUSING - GENERAL FUND TOTAL							3,923	5,283

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
Housing Revenue Account								
Housing Management & Maintenance			A service redesign of Housing Management & Maintenance to deliver a high performing low cost service, focusing on ensuring our core maintenance and management service bench marks well with comparator authorities and other affordable housing providers in the city	Other Efficiency Gains	The implementation of the service redesign will commence in 2015/16. This is a part year effect with further savings in 2016/17.	Staffing EIA	251	251
Housing Support	281	281	50% of M7 post no longer working within HRA	Other Efficiency Gains		Staffing EIA	30	30
Head of Housing Management and support services	3,482	3,482	Reduce support services from General fund as services no longer required.	Other Efficiency Gains	None	No	33	33
Customer Services (housing office receptions, single line telephone contact and complaints)	4,216	-49,298	Increase charges for car parks and garages where demand is high.	Fees & Charges	This will bring in charges more in line with corporate charges elsewhere in the city.	EIA No. 41	45	45
			Reduction of 0.15FTE office management post	Other Efficiency Gains	None as already in place	No	4	4
			Reduction in general office budgets such as stationery, print & design and furniture	Other Efficiency Gains	Negligible impact currently	No	40	40
Tenancy Services - Estates	6,495	1,839	Reduce materials budget within the estates service. Costs reducing due to good negotiation and contract management.	Other Efficiency Gains	No negative impact on outcomes	No	25	25
Tenancy Services - Tenancy Management			Cut budget to vacant post. This possible as a result of efficiencies in the service	Other Efficiency Gains	Need to ensure that the good performance can be maintained with less staff	No	27	27
			Efficiency savings have been made on gas and electricity costs	Other Efficiency Gains	None	No	120	120
Tenancy Services - Older Peoples Housing			This was agreed in budget setting last year that the new service charge would be introduced over 3 years to enable self funders to adjust to the charge.	Fees & Charges	None	No	111	111
			Reduction of cost of carelink line already achieved	Other Efficiency Gains	None	No	7	7
Property and Investment - All revenue repairs maintenance, service contracts and the management of the capital investment programme.	12,726	12,148	Commercial rents	Fees & Charges	May mean some higher rents for commercial properties.	EIA required	50	50
			Review the use of discretionary decorating and gardening schemes.	Other Efficiency Gains	A reduced number of tenants will be eligible for gardening or decorating of their homes. The service will be for those in priority need - over 75 and/or disabled tenants and in receipt of Housing Benefit.	EIA required	38	38
			Efficiencies on repairs and service contracts	Other Efficiency Gains	Should not impact on service.	No	164	164
Housing Revenue Account Total							945	945
ENVIRONMENT, DEVELOPMENT & HOUSING TOTAL							4,868	6,228

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
FINANCE, RESOURCES & LAW								
Internal Audit / Corporate Fraud / NAFN								
Internal Audit - part in house service, part external service provided by Mazars under Croydon Audit Partnership framework	595	486	Part of the saving has been achieved through a reduction in resources at Principal Auditor level. The remainder will need to come from either further reductions in in-house staffing levels or in bought in audit days through our co-sourced contract with Mazars.	Other Efficiency Gains	The Audit Plan will need to be carefully prioritised to ensure appropriate coverage and prioritisation of highest risk areas	Staffing EIA (if required)	50	50
Internal Audit / Corporate Fraud / NAFN Total							50	50
Financial Services & Procurement								
Financial Services provides the full range of accountancy services including financial management and planning, corporate debt collection and recovery, taxation advice, supplier payments, insurance services, and HR and financial systems support. Incorporates the formal Chief Finance Officer (S151) role for BHCC and South Downs Park.	4,585	4,186	Staffing efficiencies across Management Accounting (Business Engagement) teams, debtors and creditors services and corporate financial services. These are predicated on improved process efficiency, continued self-service/self-sufficiency across the council, and changes (reductions) to the budget holder structure and number of managers supported.	Other Efficiency Gains	There is a potential negative impact of reducing finance support in a period of increasing financial challenge. In particular, if management capacity reduces across the authority and manages are less able to focus on financial control and improving VFM.	Not required	163	163
			Various small income generation measures including charges for grant administration, banking charges, etc.	Fees & Charges				
Financial Services & Procurement Total							223	223
ICT								
Schools ICT Service Traded service provided to all Brighton & Hove schools, maintained, academies and private (including pre-school sector).	184	11	Increase trading to more schools such as maintained schools, academies, free schools, nurseries and pre-schools as well as the community and voluntary sector.	Fees & Charges	Providing quality traded service to Schools will support educational outcomes for children within Brighton & Hove. Providing quality traded service to voluntary and community sector will enable improved information sharing opportunities	Not required	13	13

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
Third Party Suppliers These are the services which are supplied by commercial companies either as the direct supplier of a complete service - for example printing, or the indirect licensing, maintenance and support of systems, technologies and services for the authority.	1,339	1,298	Review and reduction of existing contracts is being used to offset some of the continuing increase in costs from demands of new services and existing £300k shortfall in contracts budget. Identified savings include: £71k reduction in Avaya maintenance £45k reduction in Sophos contract cost £154k reduction in Virgin Centrex costs (unachieved VfM telephony savings) £35k reduction in SCC SAM service £40k Internet feed termination	Commissioning /Procurement	These savings have no impact on the service in themselves although additional service pressure funding is assumed for other contracts where the budget is insufficient.	Not required	345	345
ICT Total							358	358
Human Resources & Organisational Development								
Health and Safety - provides statutory compliance and assurance through providing access to competent advice, provision of training and audit functions. Working with city partners through the safety advisory group to ensure safe outcomes for the city	572	425	Savings achieved through reduction in staffing budget through change in team profile and increase in income generation. A service redesign will be completed to determine the right service design model to meet the organisations changing operating profile. This will ensure an evidence based risk / resourcing decision that enables the council to meet its statutory obligations.	Other Efficiency Gains	With appropriate risk management in place this should not have a significant impact on our effective approach to Health & Safety across the organisation.	Staffing EIA	25	25
Occupational Health/Wellbeing	249	-6	Reduction of 0.5fte post which will become vacant.	Other Efficiency Gains	May impact on number of wellbeing initiatives we can support in a year in the organisation which are done in conjunction with public health	Staffing EIA	20	20
HR Services - Provides comprehensive policy development, employee relations, advisory, payroll and administrative support to the council to ensure the statutory and legislative employment requirements are met and that our workforce duties are maintained.	2,320	1,136	Implementation of Talentlink to replace IGrasp and simplification of business processes.	Other Efficiency Gains	None, these are business process improvement savings.	Not required	34	34
Human Resources & Organisational Development Total							79	79
Property & Design								
Architecture and Design Team Delivery of an architectural consultancy service across the council including new builds & major extensions to schools to meet statutory school place requirements. Support for the Council's Major Projects.	1,344	-173	Increased fee income from professional staff through additional project work.	Fees & Charges	None. Increased professional fees through additional project work secured	Not required	15	15

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
Building Surveying and Maintenance Team Delivery of a building surveying and maintenance consultancy service across the council including delivery of the annual planned maintenance programme to schools, social care premises, farms, civic, operational and historic buildings.	Incl above	Incl above	Increased fee income from professional staff through additional project work.	Fees & Charges	None. Increased professional fees through additional project work secured	Not required	15	15
Workstyles Project management of the Workstyles modernisation programme.		Separate program me budget	Combined Phases 2 & 3 of the Workstyles programme to include release of leased buildings and property running costs.	VFM Programme / Cost Cutting Work	More efficient & flexible working arrangements enabling a high performing workforce Relocation of staff to Hove Town Hall & disposal of Kings House	45	170	170
Education Property Management - Management of the maintenance & capital investment in school buildings, statutory provision of school places & DfE returns. Services for Schools including ground maintenance services and Resource Futures. Over-seeing the schools PFI contract & works related to the academy schools.	407	303	Deletion of currently vacant administrative assistant post	Other Efficiency Gains	None. Duties shared between existing posts with corresponding increase in part time hours worked	Not required	20	20
Estates Management - Management of the council's commercial urban and agricultural non-operational investment property portfolio. Asset valuations, Landlord & Tenant Act advice & Major Projects support.	989	-7,034	Increased income from the commercial urban portfolio	Fees & Charges	None. Fee income derived from efficient portfolio management	Not required	150	150
Facilities and Building Services Management of the Council's main operational buildings under Corporate Landlord. Management of the property helpdesk / reactive maintenance service and council wide building cleaning, security and recycling & waste services through the use of corporate wide contracts. Provision of mechanical & electrical engineering services including statutory compliance term contract including gas safety & Legionella control / water hygiene.	1,498	948	£80k - Savings generated through the re-procurement of the corporate building cleaning contract. £55k - Service re-design of the courier service.	Commissioning / Procurement Other Efficiency Gains	Changes to cleaning specification and tighter specification Less postal rounds which will now be demand led	Not required	135	135

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
Corporate Landlord Budgets Includes corporate wide budgets relating to reactive & planned maintenance, facilities management - corporate waste, cleaning & security contracts, utilities and business rates, leased-in building costs & related service charges. Statutory compliance contracts including mechanical & electrical & Legionella control.	10,900	10,627	£295k - Reductions to the corporate planned maintenance budget programme £50k - Greater challenge and scrutiny of reactive repair requests to environment buildings £50k - Challenge of helpdesk requests for social care client adjustments £15k - Closure of additional surplus buildings and lease surrenders	Commissioning /Procurement Commissioning /Procurement Commissioning /Procurement Other Efficiency Gains	No impact on statutory and Health & Safety related maintenance arrangements. Reduction in discretionary maintenance services to minimum level - challenging reactive maintenance requests. Possible impact on some areas - e.g. potential shut down of surplus or non essential buildings. Likely impact on perceived service quality. Increase in our required maintenance total through maintenance under-funding.	45	410	410

Property & Design Total							915	915
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City Services (Revenues & Benefits)								
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Council Tax Running Expenses - Administration costs in relation to the collection of Council Tax (does not include council tax income which is a corporate budget)	2,135	1,505	Council Tax Reduction discount (CTR) - Changes to second adult rebate level of savings and non dependency deductions. As per report to Policy & Resources Committee on 4 December 2014.	Other	The additional council tax generated has to be collected and this will take additional administrative effort within existing resources. This additional contact can take resources from the core work with full paying tax payers and can impact in year collection levels and possibly as a consequence ultimate collection levels.	46	222	222
			Class C 'empty and unfurnished' discount - Currently this discount costs £1m a year. The proposed saving takes into account a level of non collection, a £25k cost for an additional post to maximise collection and a residual amount of £25k for a discretionary fund for exceptional circumstances. Both the additional post and the discretionary fund are relevant to the separate budget saving proposal regarding Class D 'uninhabitable' discounts.	Fees & Charges	The additional council tax generated has to be collected. It is anticipated the change will generate a significant amount of queries that initially will be time consuming to manage. This additional contact can take resources from core work and could impact on in year and ultimate collection levels. This effect may be compounded if other savings proposals generating more council tax to collect are also agreed. Therefore an additional post has been costed into the proposal.	47	865	865
			Class D 'uninhabitable' discounts - Currently this discount costs £315k a year. The proposed saving takes into account a level of non collection. Extra resource and a discretionary fund for exceptional circumstances are being proposed in relation to Class C ' empty and unfurnished' discounts. Both the additional post and the discretionary fund are applicable to this proposal as well.	Fees & Charges	The additional council tax generated has to be collected. It is anticipated the change will generate a significant amount of queries that initially will be time consuming to manage. This additional contact can take resources from core work and could impact on in year and ultimate collection levels. This effect may be compounded if other savings proposals generating more council tax to collect are also agreed. Therefore an additional post has been costed into the proposal.	47	300	300

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
			Single Person Discount (SPD) - Currently there are over 44,000 SPD awards granting a discount of 25%. While regular data matching reviews are undertaken a review is underway to determine whether further measures could be taken including a consideration to charge a £70 fine in the case of proven fraud. These fines are expected to be minimal in number and contribute to a deterrence rather than produce a new income stream. The deterrence factor will be further supported by incorporating government recommendations in respect of behavioural insight research to improve customer awareness of and adherence to the valid qualification for SPD.	Fees & Charges	It is estimated that the current data matching review should reduce the SPD budget by a sustainable amount of £350k pa.	Not required	350	350
			Digitally Improve the Customer Experience (DiCE) Project (Revenues) - Part of corporate programme to DiCE. From April 2015 customers will have increased ability to deal with the revenue office on-line with further facilities, such as text messaging reminders, to follow shortly thereafter. Corporate saving as part of VFM programme.	VFM Programme/ Cross Cutting	It is anticipated that the channel shift will reduce customer demand elsewhere and this, combined with the self serve element, will result in the need for less administrative resource.	incl in 50 below.	10	47
Council Tax Benefit Local Variations - specific budget for the expenditure impact of applying discretionary disregard for war widows and war pension awards	32	32	The expenditure on this discretion is now accounted for elsewhere in the tax base and this budget can be deleted. There will be no detriment to the current recipients of this discretion nor will there be an impact on any future awards.	Other Efficiency Gains	None	Not required	32	32
Housing Benefits / CTR administration costs. Housing benefit administration is a statutory function. Involves the award of benefits to approximately 20% of the households in the city. Naturally this tends to include a large percentage of elderly and vulnerable customers.	3,293	3,293	Reduction of Outreach Work - The saving relates to reducing administration costs in the service but may impact elsewhere. The proposal would cease the activity of one officer who dedicates their time to supporting extremely vulnerable customers, assessing their benefit entitlements, assisting in effectively claiming them and organising applications for and signposting other service provision that in terms of health and care. The saving would also minimise the contribution of other officers work with housing officers to deal with vulnerability issues, prevention of re-offending, limiting rough sleeping in respect of those being placed in temporary accommodation.	Other Efficiency Gains	The current outreach work does have value to Adult Social Care, Housing and Children and Schools and it is believed, in mitigation, that similar support can be provided by channelling referrals to the voluntary sector where the Council has provided significant investment to support financial advice and inclusion.	48	58	58

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
Technical Delivery Team - Specialist team providing technical support of revenues and benefit systems, maintenance, development and improvements	348	348	Negotiation of reduced costs on specific revenues and benefits contracts	Commissioning / Procurement	None	Not required	30	30
			Implementation of completely online claiming system - Saving relates to paper and stationery costs. The change enforces a behavioural change to customers (similar to that anticipated for universal credit). The service will have the significant challenge of reorganising to ensure the assisted digital facilities are provided and supported so vulnerable and elderly customers can access the service.	Other Efficiency Gains	Other authorities have already made this leap into digital inclusion and the lessons they have learnt will be incorporated into its introduction here. Particular regard needs to be paid to ensure the process is still fully inclusive. The local discretionary social fund is already 100% on-line. We already provide assisted digital support for on-line claiming but this would have to be extended within the customer service centres and be provided at community libraries. The service model would be similar to the approach the DWP is taking.	50	10	10
Electronic Document Management Team (EDM) - Specific budget for the administration of EDM Revenues & Benefits. Transferred from life events as part of budget saving / rationalisation April 2014.	172	172	Redesign EDM function after Digital Customer Experience (DiCE) implementation and systems thinking review.	Other Efficiency Gains	Review cannot effectively start until October 2015 once DICE and some other technical advancements are embedded	Not required	5	10

City Services (Revenues & Benefits) Total							1,882	1,924
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City Services (Life Events)								
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Bereavement Services: (Incorporating Crematorium, Cemeteries and City Mortuary)	1,401	-338	Increased income through member approval of increased fees and charges at Oct 2014 P&R Increase in income will ensure all running costs of services are covered, and benchmark info' from Local Authority competitors and other service providers allows scope for increases, whilst still remaining a value for money service, when compared.	Fees & Charges	Fees and charges increases will address significant gaps between the services offered by Brighton & Hove City Council Bereavement Services, when compared to our Local Authority neighbours.	EIA produced as part of P & R report	35	35
			A new realistic City Parks maintenance contract prioritising cemetery areas where citizens regularly visit graves, and reducing levels of maintenance in less used cemetery areas where there is no new burial space, and known less customer visits. This reduction in City Parks service will relieve a £130k pressure.	Other	This is a reduction in service, and will be a visible decrease in standards of "upkeep" in the cemeteries. (NB any savings will be shown against the City Parks Service papers).	52	0	0
Customer Service Centres (incorporating Concessionary Travel)	671	643	Reduce security resources at the Brighton Bartholomew House Customer Service Centre (CSC). This would be a split saving between Revs & Bens, Housing and CSC.	Other Efficiency Gains	Reduced security levels at Brighton Bartholomew House Customer Service Centre. This needs to be risk assessed pending welfare reform announcements.	53	36	36

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
City Services managers and Customer Improvement.	768	285	Reduce the specialist training capacity to Revenues and Benefits. A small training team function will be deleted but with an additional support function incorporated into a new post in the Revenues and Benefits service.	Other Efficiency Gains	High risk in Revs and Bens and City Services around being able to prioritise support and keep up with significant welfare reform changes to legislation. This will result in a cumulative effect on risk to Benefits in particular, especially with universal credit pending. There is also a risk to training and support offered to the Electoral Services Team in a year where a combined General Election and Local Council Elections are due in May 2015.	Staffing EIA	51	51
Overview of City Services Division			Future proofed generic management roles to facilitate a flexible and resilient approach, strengthening the skills of the management roles to encompass changes to City Services.	Other Efficiency Gains	Management review to specifically ensure robust generic Job Descriptions at management level with potential for reducing management capacity in terms of numbers and driving change.	Staffing EIA	35	35
City Services (Life Events) Total							157	157
City Services (Standards & Complaints)								
Standards and Complaints	236	236	Reduce the time spent on individual report production, subject to upfront investment in systems development	Other Efficiency Gains	There may be a reduction in the level of management information available in relation to complaints	Staffing EIA	0	16
			This proposal reduces posts within the team. There would need to be a service redesign to ensure that Stage 1 complaints are dealt with effectively within services, this will be informed by a recent business process improvement review. The responsibility for receiving complaints, dealing with enquiries, requests for assistance and report production will fall to services themselves.	Other Efficiency Gains	Report production will have to be supplied by staff within service delivery teams. Independent Complaints advice which is valued by customers and managers will no longer be available in most cases	54	57	57
City Services (Standards & Complaints) Total							57	73
Legal & Democratic Services								
Members' Allowances - this includes basic and Special Responsibility allowances, transport and other reimbursement of expenditure incurred by Members	1,061	1,061	The Independent Remuneration Panel recommendations for a revised scheme of basic and special responsibility allowances were agreed by full Council. This will mean a reduction in some special responsibility allowances and a rationalisation of others.	Other Efficiency Gains	The proposed changes to the scheme will provide a more sustainable arrangement having regard to the needs of members (including new members expected to join the Council in 2015) and the resources available to the organisation.	Not required	25	30
Political Assistants - there are 3 political assistants (one for each group) supporting Members by providing research, advice, administrative and clerical support	137	137	The proposal means the Council will cease to have Political Assistants, but some basic support being provided to Political Groups from existing Democratic Services	Other Efficiency Gains	There will be less politically-contextualised support for Members.	Not required	100	100
Legal & Democratic Services Total							125	130
FINANCE, RESOURCES & LAW TOTAL							3,846	3,909

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
PUBLIC HEALTH								
Public Health								
Smoking & Tobacco	741	0	Respecifying and retendering the service has achieved savings from October 2014. Decision taken not to provide a schools based stop smoking service has further reduced costs.	Commissioning	Improving VFM by the retendering of a Community Stop Smoking Service which will achieve 40% of its quits from targeted populations and a Hospital based Service.	EIA produced as part of re-tendering	35	35
Substance Misuse Services: commissioning drug and alcohol prevention and treatment including in patient beds.	6,858	31	Contract award agreed by P & R will result in savings; there is potential for an additional saving within the Injectable Opioid Treatment Service (IOT) (currently commissioned nationally).	Commissioning	New contract is not expected to have an impact on outcomes. Subject to negotiation with contractor, stopping Injectable Opioid Treatment Service (IOT) may result in more drug related crime in the city.	EIA produced as part of P & R report	400	400
Public Health Advice	532	0	Reduce overall service level and service redesign.	Other Efficiency Gains	Workload has been picked up within current establishment.	Not required	30	30
Physical Activity - a range of contracts aimed at increasing the activity levels of the least active adults and children	469	0	Exercise referral service redesign to improve VFM is underway and new contract will be awarded in 2015.	Commissioning	The revised contract for the referral service will enable it to be more efficient and should not involve a reduction in service to clients.	Not required	10	10
Public Health Total							475	475
Community Safety								
Community Safety - Working with the street community to reduce crime and Anti Social Behaviour (ASB), targeted operations to reduce drugs supply, co-ordinating multi agency, building community resilience to drugs	189	0	Incorporating commissioning of street outreach services, priority and prolific offenders and support for drugs interventions within recommissioning of substance misuse services for 2015 achieves a saving to community safety of £39k whilst retaining capacity.	Commissioning	Positive impact	Not Required	39	39
			Restructuring of 2 existing posts (policy officer migrants and CS manager, community cohesion)and release of vacant post	Other Efficiency Gains	Restructuring will sustain prioritised work although a reduction in capacity overall.	55	31	31
			Restructuring of partnership community safety team (PCST)	Other Efficiency Gains	Restructuring will result in reduced front line case work and management capacity; services will need to be reprioritised with higher thresholds.	55	20	20
Communities against Drugs and Environment Improvement Team	68	68	Removed match funding of £68k. The end of Interreg funding for the Communities Against Drugs Team requires consideration of possible alignment with public health. Total funding required to sustain this service is £136k were alignment not possible. Reduced capacity of Environment Improvement Team may also be sought.	Other Efficiency Gains	This service reduces the harm caused by the misuse of drugs in local communities and families. Stopping this service would have detrimental impact on the resilience of communities to crime and would potentially increase the degeneration of the physical environment.	55	68	68
Community Safety Total							158	158

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
Public Protection								
Environmental Health & Licensing - Protects and improves public health and the environment. Mandatory, statutory services, inspection and investigation to regulate food safety, occupational health and safety, statutory nuisance, air quality, contaminated land, local authority licensing functions, pest prevention and dog control.	2,583	1,655	1. Development of a self funded wildlife management team charging for pest control at competitive prices offering non lethal ethical options and an expert paid wildlife advice service.	Fees & Charges	Will improve environmental sustainability and health and wellbeing.	Not required	20	20
			2. Create a public health project team from a disbanded health and safety team. Reduce services across regulatory services including removal of the late night noise investigation service and retain a small contingency for noise investigation with the police if partnership opportunity can be identified.	Other Efficiency Gains	Will reduce service.	Not required	165	165
Trading Standards - A regulatory service, supporting the local economy, protecting consumers and businesses through a programme of inspections, investigations and advice to ensure a fair and safe trading environment in the city. Trading standards staff enforce a range of consumer protection legislation covering weights and measures, food standards, product safety, age restricted sales, animal health and fair trading, including consumer credit, trade marks and mis-described goods and services.	481	465	Service redesign to allow sustainability of statutory service in future.	Other Efficiency Gains	Will reduce service and priority will only be given to work where the team has a statutory duty to undertake regulation. With a high number of SME in the City contributing to the local economy, priority will be given to supporting these where possible but it is likely that the level of support previously provided will not be sustained.	Staffing EIA	50	50
Public Protection Total							235	235
PUBLIC HEALTH TOTAL							868	868
GENERAL FUND TOTAL (Excludes £475,000 Public Health savings and HRA savings)							17,889	19,600