



**Brighton & Hove
City Council**

POLICY & RESOURCES COMMITTEE ADDENDUM

4.00PM, THURSDAY, 3 DECEMBER 2015

AUDITORIUM - THE BRIGHTELM CENTRE

ADDENDUM

ITEM		Page
FINANCIAL MATTERS		
81	BUDGET PLANNING & RESOURCE UPDATE - INTEGRATED SERVICE AND FINANCIAL PLAN INITIAL PROPOSALS 2016/17 - 2019/20 Report of the Interim Executive Director for Finance & Resources (copy attached). <i>Contact Officer: James Hengeveld</i> <i>Ward Affected: All Wards</i>	1 - 250
	<i>Tel: 01273 291242</i>	

Subject:	Budget Update and Draft 4 - Year Budget Proposals 2016/17 to 2019/20		
Date of Meeting:	3 December 2015		
Report of:	Interim Executive Director Finance & Resources		
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Ward(s) affected:	All		

Note: The special circumstances for non-compliance with Council Procedure Rule 3, Access to Information Procedure Rule 5 and Section 100B(4) of the Local Government Act 1972 (as amended), (items not considered unless the agenda is open to inspection at least five days in advance of the meeting) were that some of the key financial information needed to support the 4 year service and financial plans was still subject to final verification and assessment of impacts.

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT:

- 1.1 The July Policy & Resources Committee considered a report setting out predicted budget gaps over the next 4 years based on the government's projected spending targets that aim to address the public sector deficit. Budget gaps of £68 million, based on a 1.99% annual council tax increase, or £77 million based on annual council tax freezes were predicted for the 4-year period 2016/17 to 2019/20. The primary drivers of the predicted gaps are reducing government grant support, projected growth in service demands (mainly social care), and cost increases (inflation).
- 1.2 The profile of the budget gaps over each of the next 4 years will not be known until the Local Government Financial Settlement is received in mid to late December. To provide a planning guide for the budget setting process a prudent approach was adopted which assumed that government spending reductions would be greater at first and then lessen over the next Comprehensive Spending Review period. For 2016/17, a budget gap of £25 million was advised for planning purposes, based on a 1.99% council tax increase, or £27 million for a council tax freeze. The Policy & Resources Committee instructed officers to develop proposals based on both council tax options.
- 1.3 Due to the financial challenge facing the local authority over the medium term, the July budget report also recommended that the move to a longer term budget planning framework would be essential in order to manage the situation effectively. The Committee agreed that 4 Year Service & Financial Plan proposals should be drawn up for consideration at the December and February meetings.

- 1.4 This report sets out draft 4 Year Service & Financial Plans that include detailed savings for 2016/17 and summary savings totals for the remaining 3 years to 2019/20. Proposals are presented in this way as although savings over the 4 year period can reasonably be assessed, the exact profile and timing of savings in later years may fluctuate.
- 1.5 The proposals contain savings that were drawn up after considering a wide range of options as set out in the July report, including:
- Whether or not the council should be providing a service in the short or medium term, particularly if it is not statutory, is above statutory minimum levels or could be provided in another way without council funding;
 - If it is assessed that the service will need to continue to be provided and funded by the council, exploring the best and most affordable way to provide the service in the longer term;
 - The need to modernise services relative to best practice, leading research or changing industry standards. This includes many services that are already under review - for example Disability and Special Educational Needs services (the SEND review) and Adult Social Care (through the Better Care Fund programme);
 - Looking at the possibility of services operating on a different basis e.g. in a shared service or in a new partnership, or on a more commercial/trading basis.
- 1.6 Where essential services are recommended to be retained in-house, normally because there is no suitable or viable available alternative provision, services have been fully reviewed to consider whether savings are possible from:
- Improved and effective 'demand management'. This is really a form of service redesign that is specifically aimed at preventing and/or managing demands for high impact areas such as social care;
 - Redesigning the service for efficiency, including undertaking Business Process Improvement, to improve value for money particularly where services benchmark as high cost;
 - Modernising the service, e.g. through digital services;
 - Reviewing management spans & accountability (MSA) and staffing structures;
 - For some services, exploring new partnerships and co-designed services with greater integration (e.g. Adult Social Care and Health through the Better Care programme).
- 1.7 For other service areas, there is a potential opportunity to move toward self-financing or to consider an Alternative Delivery Model, usually because there is already a well-developed domain of alternative providers or there is a potential trading (income) opportunity. For these services, a more 'commercial approach'

may be appropriate but must be within the context of delivering and/or supporting public services. Options considered included:

- Income generation through benchmarking fees & charges and increasing them where this is sensible or offering existing or differential levels of service to other customers, organisations or service users;
- Creating new sources of income through new fees and charges including pursuing an Alternative Delivery Model (ADM) in order to do so;
- Alternative Delivery Models (ADM's) where a compelling case can be made and services would be provided at lower cost either through sharing the cost base (i.e. economies of scale), generating additional income or funding, or because there is already a competitive marketplace for provision. These can arise from available local opportunities, business case proposals, discussions with city partners, or other reasons. ADM's could include:
 - A local authority trading company (LATC);
 - A Shared Service with one or more local authorities;
 - Outsourcing;
 - A Social Enterprise;
 - Creation of a Mutual or Trust status entity;
 - Public Sector Partnerships or joint venture models.

1.8 For all services, invest-to-save remains an option whereby investment in service change can bring about greater savings in order to i) pay back the investment and ii) provide additional savings towards meeting the budget gap.

1.9 The feedback from further consultation and engagement following publication of these draft proposals will be used to adapt and improve the proposals which will be re-submitted to Policy & Resources Committee on 11 February 2016 prior to a final decision by Budget Council on 25 February 2016.

2. RECOMMENDATIONS:

That the Policy & Resources Committee:

- 2.1 Notes the updated forecasts for resources and expenditure for 2016/17 and an estimated budget savings requirement for 2016/17 based on two council tax propositions.
- 2.2 Notes the approach taken to identifying savings in the context of the council's draft Corporate Plan and Medium Term Financial Strategy.
- 2.3 Notes the detailed draft proposals for savings in 2016/17 towards meeting a budget gap based on a council tax increase of 1.99% or a council tax freeze.
- 2.4 Notes the 4 year Service & Financial Plans and projected 4-year draft savings proposals at Appendices 1 and 2.

- 2.5 Directs that all of the draft savings proposals identified at Appendices 1 and 2 be subject to further consultation and engagement, meeting statutory requirements where required.
- 2.6 Notes the indicative allocations of one-off resources for 2016/17 set out in table 1 subject to the identification of sufficient further one-off resources to fund the proposed allocations.
- 2.7 Notes the update on the HRA budget set out in paragraphs 3.27 to 3.30.
- 2.8 Notes the Capital Investment Programme update set out in paragraphs 3.31 to 3.33.

3. CONTEXT/ BACKGROUND INFORMATION

Resources and Local Government Finance Settlement for 2016/17

- 3.1 The Chancellor of the Exchequer is due to make a combined statement on the Spending Review and Autumn Statement on the 25 November 2015. This statement will set out the government's spending plans over the course of the Parliament and will include departmental spending over the 4 years to 2019/20. The information will be at a national level and reflect policy changes but will not provide specific details on the local government finance settlement which is due to be announced later in December.
- 3.2 A key announcement has been made by the Chancellor of the Exchequer that local authorities will retain 100% of their business rates by 2020 and it is anticipated further details on this announcement will be included with the Spending Review.
- 3.3 The government has yet to make an announcement on the threshold above which an increase in council tax requires confirmation from a local referendum. The current assumption is 2% in line with the threshold in 2015/16. In addition, no announcements have been made on any freeze grant funding that could be available to incentivise local authorities to freeze their council tax. In 2015/16 freeze grant was available equivalent to a 1% increase in Council Tax.
- 3.4 In July 2015 the Budget Planning and Resource Update report to this committee included a number of assumptions for changes to the Revenue Support Grant and other specific grants and these assumptions have not been amended further but will be revised once the local government finance settlement is known. However the New Homes Bonus for 2016/17 is expected to be £1.177m which is £0.577m above the assumed £0.600m, mainly driven by the increased number of new properties across the city and the continued focus on bringing back into use long term empty properties in the city. These additional resources will be held as contingency/risk provision until the local government finance settlement is known.
- 3.5 The estimated council tax base has increased above the level assumed in the budget projections reported to this committee in July as a result of higher than forecast new properties and reduced discounts. This increase is estimated to provide the council with additional ongoing council tax income from 2016/17 of

£1.020m based on the current level of council tax. The increase does not take into account the proposed changes to the Council Tax Reduction scheme included elsewhere on this agenda. In addition to the ongoing resources, the council tax collection fund is now estimated to have a total surplus of £1.825m for the council by 31 March 2016 and this will provide one-off resources in 2016/17.

- 3.6 The estimated business rates base has decreased against the level assumed in the budget projections in July as a result of the recognition of a greater financial impact of appeals and the 2016/17 business rates increase being set at 0.8% (based on September RPI) which is lower than previously forecast. This decrease is estimated to result in a reduction in ongoing business rates income from 2016/17 of £0.976m. In addition to the ongoing income reduction, the business rates collection fund is now estimated to have a total deficit of £0.853m for the council by 31 March 2016 and this will be a one-off pressure in 2016/17.
- 3.7 The net impact of one-off resources for council tax and business rates income in 2016/17 is a surplus of £0.972m. The ongoing change in recurrent resources from council tax and business rates income from 2016/17 is expected to provide an additional £0.044m for the council and this will be held as contingency/risk provision. The final estimates for 2016/17 will be detailed in separate reports to be agreed by this committee in January 2016.

Latest Position 2015/16

- 3.8 The Month 7 Targeted Budget Management (TBM) report elsewhere on the agenda shows a projected overspending of £1.111m on council controlled budgets and projected overspending of £0.542m on the council's share of NHS controlled s75 partnership services giving a total overspend of £1.653m. The overall overspend shows substantial improvement since Month 6 as presented to the Committee in November. The mitigating actions to reduce the overspend further are included in the TBM report.
- 3.9 Resources need to be set aside to cover this overspend to avoid impacting on the 2016/17 position if breakeven cannot be achieved by the year-end and Table 1 in the reserves section shows what impact this may have. There is a £1.622m of as yet unallocated risk provision that could be used to mitigate this overspend if necessary. Preliminary consideration of the impact of the in-year overspend on the service pressures requirements for 2016/17 and the deliverability of the savings proposals has been undertaken, however this will need further review at Month 9 when the final budget proposals are put forward for decision.

Reserves Position

- 3.10 The working balance needs to be maintained at a minimum of £9m over the next 4 years of the Medium Term Financial Strategy. Determining the appropriate levels of working balance requires a professional judgement based on local circumstances including the overall budget size, risks, robustness of budget estimates, major initiatives being undertaken, budget assumptions, levels of other earmarked reserves and provisions, and the council's track record in

budget management. The consequences of not keeping a minimum prudent level of balances can be serious. In the event of a major problem or a series of events, the council would run a serious risk of a deficit or of being forced to cut or curtail service provision in a damaging and arbitrary way. The assumptions and risks will be formally reviewed in February 2016 as part of the final budget proposals.

- 3.11 The following table shows the projected general reserves position to 31 March 2017 assuming spending is in line with the latest projections for 2015/16 shown in the TBM Month 7 report.

Table 1 - General Reserves	
	£m
General reserves	0.360
One off contribution to pension fund as set out in the triennial review	-0.249
Unallocated general reserves	0.111
Estimated council tax collection fund 2015/16 surplus	1.825
Estimated business rates retention collection fund 2015/16 deficit	-0.853
Release backdated business rates refunds for Brighton Centre and business rates creditor provision against the business rates deficit	0.373
Total Resources	1.456
TBM Month 7 forecast overspend (incl. share of NHS S75 services)	-1.653
Estimated unused 2015/16 risk provision	1.622
Resources available to support 4- year service and financial plans	1.425

- 3.12 The table above includes the following commitments: -

- The East Sussex Pension Fund triennial review included the need for a one off payment of £0.249m in 2016/17 in addition to the changes to the employer's contribution rate.
- The Month 7 forecast overspend of £1.653m will need to be financed from one off resources. However there is an unused 2015/16 risk provision of £1.622m could be released to offset this if necessary.
- The 4-year service & financial plans include the need for investment to support the delivery of savings and the estimated one-off resources of £1.425m will be earmarked to support this. However, all investment demands will require fully developed business cases to be approved by the Corporate Modernisation Delivery Board (CMDDB).

- 3.13 A full review of reserves will be completed and the outcome of the review will be reflected in the February budget report along with any changes to the TBM position at Month 9.

Fees and Charges

- 3.14 As agreed by this committee in July the budget assumes a standard 2% increase in fees and charges. Any proposals to increase charges over and above those assumptions will therefore contribute to closing the budget gap. Charges have been or are planned to be agreed by the relevant service committees as follows:

Fees & Charges Area	Meeting	Date
Private Sector Housing – HMO Licensing	Housing & New Homes Committee	17/6/2015
Royal Pavilion and Museums	Economic Development & Culture Committee	12/11/2015
Licensing and Enforcement	Licensing Committee	19/11/2015
Life Events	Policy & Resources Committee	3/12/2015
Children & Young People	Children, Young People & Skills Committee	11/1/2016
Housing Revenue Account	Housing & New Homes Committee	13/1/2016
Venues	Economic Development & Culture Committee	14/1/2016
Libraries	Economic Development & Culture Committee	14/1/2016
Seafront and Outdoor Events	Economic Development & Culture Committee	14/1/2016
Parking and Highways	Environment, Transport & Sustainability Committee	19/1/2016
Environmental Health, Trading Standards, Planning and City Parks	Environment, Transport & Sustainability Committee	19/1/2016
Adult Social Care Non-residential care services	Health & Wellbeing Board	2/2/2016

- 3.15 A review of the council's approach to fees and charges forms part of the Value for Money Programme. The council's Corporate Fees & Charges Policy requires that all fees and charges are reviewed at least annually and should normally be increased by either the standard rate of inflation; statutory increases; or actual increases in the costs of providing the service as applicable.

Cost, Income and Demand Pressures

- 3.16 The budget projections include £5.000m for service pressures and £1.150m for unringfenced grants pressures in 2016/17. The July budget update report included indicative allocations of the 2016/17 service pressure funding however these need to be revised to take account of the underlying pressures experienced in the current financial year, in particular for Adults and Children's social care and homelessness. Currently the 2016/17 budget includes £4.500m of risk provisions including the additional recurrent resources set out in

paragraph 3.4 and 3.7. The ongoing service pressures are currently projected to exceed the £5.000m assumption and therefore consideration needs to be given to the balance between risks provisions held corporately and setting robust service budgets.

- 3.17 The final treatment of pressure funding and risk provisions will be included in the budget report to this committee in February when the overall resource position is known including the TBM month 9 2015/16 position.
- 3.18 The government has announced changes to employers' National Insurance contributions including removing the contracted out rate for defined benefit pensions. This change will increase the council's General Fund employer contributions by £1.80m, schools by up to £1.75m and the Housing Revenue Account by £0.10m. At this time, there is no information regarding whether or not local authorities will be compensated for this additional cost.

Budget Savings Requirement

- 3.19 The Medium Term Financial Strategy identifies a projected £68m budget gap over the next 4 years assuming a 2% council tax increase, or £77m assuming a council tax freeze. These projections are subject to change once the local government finance settlement is known. The July Budget report to this committee set out the uncertainties in the profile of the budget gap over the next 4 years and instructed the Executive Leadership Team to plan on the basis of a £25m budget gap in 2016/17 assuming a 1.99% council tax increase, and develop 4 year service and financial plans for the period 2016/17 to 2019/20. The additional savings required to deliver a council tax freeze compared to a 1.99% council tax increase in 2016/17 is £2.2m.

4-Year Service & Financial Plans

- 3.20 The 4-year Service & Financial Plans at Appendix 2 include proposals for each directorate with an accompanying 4-Year Budget Strategy statement. The total General Fund savings identified in the draft proposals and the remaining potential budget gaps are outlined below:

Council Tax Option	2016/17 Savings Proposals	Remaining Potential 2016/17 Budget Gap	3-Year Savings Proposals 2017/18 to 2019/20	Remaining Potential 4-Year Budget Gap
Council Tax increase at 1.99%	£20.3m	£4.7m	£40.2m	£7.5m
Council Tax freeze	£20.3m	£6.9m	£40.2m	£16.5m

The 4-Year Service & Financial Plans provide the following information for each service heading:

- Service Area name (and description);

- Gross Budget i.e. the total expenditure for the service including staffing, transport and premises related costs, supplies and services, contract or provider costs, grants and other transfer payments;
- Net Budget i.e. the Gross Budget less any income from fees and charges, specific government grants, rents, or external/partner funding (e.g. health service funding);
- Budget FTE i.e. the Full Time Equivalent (FTE) staffing budget for delivering the service;
- Stop (Funding) % – indicates the percentage of the proposed service strategy and saving (if any) that relates to withdrawing the funding or part thereof from a service;
- Retain & Redesign % - indicates the percentage of the proposed service strategy and saving (if any) that will be achieved through redesign of the current service;
- ‘Commercial’ Approach % - indicates the percentage of the proposed service strategy and saving (if any) that will be achieved through measures to either generate more income, renegotiate supplier or provider contracts, or develop an Alternative Delivery Model such as a shared service, new Trust, or through outsourcing;
- Rationale for Strategy – provides a description of the service’s main objectives and the approach taken to improving value for money or reducing cost over the 4-year period;
- Service & Financial Proposal – a brief description of the measures that will be undertaken to achieve savings over the 4 years;
- Parameters to succeed / Success Factors – a brief description of conditions or factors that need to be satisfied in order for delivery of the proposal to be successful;
- Delivery Risk – identification of potential risks to delivery and/or the level of saving achievable;
- Saving 2016/17 – proposed amount to be saved in 2016/17;
- Savings 2017/18 to 2019/20 – proposed amount to be saved over the remaining 3 years from 2017/18 to 2019/20;
- Impact on Outcomes – a summary of the potential impact of the service strategy and any associated savings proposals on outcomes for customers, service users, clients, partners and other stakeholders as appropriate.

Staffing Implications

3.21 At this stage in the budget process it is difficult to determine exactly how many staff may be affected by the proposals. A broad estimate is that in 2016/17, 230 to 260 posts may be removed from the council’s staffing structure as a result of the savings proposals set out in Appendix 2. However, actual numbers will be dependent on the detailed options proposed and on the results of formal consultation where required. Some of these posts are already vacant and some will become vacant through normal turnover.

- 3.22 The 4-year integrated service and financial plans provide further information about reductions in posts up to 2020 and currently indicate that approximately 540 posts will be removed from the staffing structure. This figure is likely to increase as service plans become clearer for subsequent years. This information will be used to plan for reductions in the workforce to mitigate the impact on staff and focus redeployment, outplacement and voluntary severance activity. In addition the transfer of some services to alternative models of delivery will result in the TUPE transfer of some staff to other organisations. Discussions regarding potential TUPE transfers will continue both this year and in future years as proposals become clearer.
- 3.23 It is planned to support staff at risk of redundancy through:
- Providing appropriate support to staff throughout the change process to enable them to maximise any opportunities available;
 - An offer of online outplacement support across the organisation to ensure staff are supported in applying for new and different opportunities both within and outside the council;
 - Controlling recruitment and ensuring there is a clear business case for any recruitment activity;
 - Managing redeployment at a corporate level and maximising the opportunities for movement across the organisation;
 - Limiting the use of temporary or agency resources through the financial controls currently in place.
- 3.24 These measures will continue as work with trades unions and colleagues continues on the detailed staffing implications.
- 3.25 Every effort will be made to reduce the impact of the proposals by offering voluntary severance where appropriate to staff in service areas affected by budget proposals on a case by case basis. This targeted voluntary approach to releasing staff in areas undergoing change will be managed to support service redesigns, whilst ensuring that the organisation retains the skills that will be needed into the future.
- 3.26 The council has adopted organisation design principles for management structures which identify an optimal model across the organisation of a maximum of 6 layers of management (from Chief Executive to front line) with an average of 6 direct reports (there could be more, but only less in exceptional circumstances). These principles, referred to as Management Spans & Accountability (MSA), ensure that there is clarity of decision making accountability and that efficiencies are made through de-layering where appropriate. Therefore management levels and numbers are being reviewed where structures are being reviewed, with the expectation that they will reflect the design principles agreed. More detail on identified management savings as part of 2016/17 budget will be provided in the February report as the outcome of reviews becomes clearer.

Housing Revenue Account (HRA)

- 3.27 The Housing Revenue Account (HRA) is a ring-fenced account which covers the management and maintenance of council owned housing stock. This must be in

balance meaning that the authority must show in its financial planning that HRA income meets expenditure and that the HRA is consequently viable. Although the HRA is not subject to the same funding constraints as the General Fund it still follows the principles of value for money and equally seeks to drive out inefficiencies and achieve cost economies wherever possible. Benchmarking of both service quality and cost with comparator organisations is used extensively to identify opportunities for better efficiency and service delivery.

- 3.28 The HRA Budget aims to balance the priorities of both the council and housing residents within the context of the Housing Strategy 2015, and the Corporate Plan 2015-2019 which sets out the overall direction for the council over the next four years. The 2016/17 budget includes savings proposals of £1.201m which include a number of efficiencies, reductions in responsive repairs expenditure and additional income.
- 3.29 Rents will continue to be calculated in accordance with government's rent guidance. However this is changing; The Welfare Reform and Work Bill 2015/16, which is expected to become legislation in 2016, proposes that all social rents should be reduced by 1% per annum for the next 4 years (2016/17 to 2019/20).
- 3.30 The HRA Budget & Investment Programme 2016/17 and the Medium Term Financial Strategy (MTFS), will be reported separately to Housing & New Homes Committee in January 2016, and Policy & Resources Committee and Council in February 2016.

Capital Programme

- 3.31 A 10-year capital programme has been developed and included in the MTFS. A detailed Capital Investment Programme will be presented to Policy & Resources Committee in February prioritising the resources available to the council given the risks associated with delivering the planned high level of receipts. The programme will be a fully funded capital investment programme. The capital strategy identifies longer term capital investment plans as well as a funding strategy and the potential outcomes for each investment plan. This strategy includes major investment requirements such as new pupil places, investment in the seafront infrastructure and partnership investment through major projects such as Brighton Waterfront and the i360 project. The strategy also includes Heritage Lottery Fund bids such as the Stanmer Park Master Plan, Royal Pavilion Estates Regeneration and the Volks Railway. Successful bids for government funding through the City Deal will support the development of New England House, Circus Street, Preston Barracks and Valley Gardens.
- 3.32 The projected capital programme and resources for the next 10 years are included in the table in Appendix 3. Investment in ICT had increased from £0.5m per year to £2.0m over the 3 year period for 2016/17 to 2018/19 with future years reverting back to £0.5m. This element has been revised to £2.0m per year for the next 3 years to support the Customer First in a Digital Age programme. Grant funding is provided to the council as a Single Capital Pot and with the exception of Devolved Schools Capital Grant can be prioritised as the council sees fit. Unringfenced government grants for education, transport, health and housing are projected to be £24.7m in 2016/17 but are subject to confirmation from the Government in December 2015. Indicative education new pupil places

and education maintenance grants have been announced up to 2017/18 and total £33.9m for the next two years. Allocations for the Local Transport Fund (LTP) have been announced for the next two years of £5.5m in 2016/17 and £5.4m in 2017/18. Further indicative LTP announcements of £5.2m pa have been announced up to 2020/21.

- 3.33 Capital receipts support the Capital Investment Programme and include receipts from the disposal of Kings House, Patcham Court Farm, 251-253 Preston Road, Preston Barracks, the land at the Cliff and a number of non-core rural assets to support the Stanmer Park redevelopment project. Receipts associated with Workstyles Phase 3 such as the disposal of Kings House are ringfenced to support that project and help deliver future efficiency savings with any surplus receipt released to support corporate priorities. The Capital programme included in appendix 3 currently has a funding gap of £3.090m in 2016/17 however a fully funded capital programme will be presented to this committee in February.
- 3.34 The implementation of the 4 year Service & Financial Plans requires investment and any surplus receipts will be earmarked to support this corporate priority. The investment in Customer First in a Digital Age will help underpin service changes, but in addition service plans have identified specific investment requirements over the 4 year period. Services will be required to bring forward detailed business plans including all project management and related costs, identify outcomes and risks to support any investment decisions before any funding is allocated. The scale of staffing changes will mean the council's Restructure & Redundancy Reserve will also need funding over the 4 years to support change in addition to the service specific investments.
- 3.35 At this stage, the estimated total one-off resources required over the 4 years is £18.0m and is anticipated to be funded from a combination of any release of reserves including those set out in paragraph 3.12 and capital receipts. The resources required in 2016/17 will be set out in the budget report to this committee in February 2016.

Timetable

- 3.36 The Timetable for budget papers is given below in table 3. This timetable does not include detailed plans for ongoing consultation with stakeholders and this will be determined in conjunction with those involved.

Date	Meeting	Papers / Activities
25 Nov 2015		Spending Review and Autumn Statement
Late Dec 2015		Provisional Local Government Finance Settlement
13 Jan 2016	Housing and New Homes Committee	Housing Revenue Account Budget and Capital Programme
21 Jan 2016	Policy & Resources	Taxbase report and Business Rates retention forecast

Table 3 - Remaining 2016/17 Budget Timetable		
Date	Meeting	Papers / Activities
11 Feb 2016	Policy & Resources	Month 9 Forecast of 2015/16 budget position General Fund Revenue Budget 2016/17 and 4 Year Budget Strategy Housing Revenue Account Budget and Capital Programme Capital Investment Programme
25 Feb 2016	Budget Council	

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 The budget process allows all parties to engage in the examination of budget proposals and put forward viable alternative budget and council tax proposals to Budget Council on 25 February 2016. Budget Council has the opportunity to debate the proposals put forward by the Committee at the same time as any viable alternative proposals.

5. COMMUNITY ENGAGEMENT AND CONSULTATION

- 5.1 The scale of the budget gap over the medium term to 2019/20 has necessarily required the development of saving and cost reduction proposals that have significant implications for the design and delivery of many council services. This is likely to carry higher risks for the impact on service delivery than in recent times and requires effective consultation and engagement on not only service changes but also financial planning over the medium term.
- 5.2 General information and advice about the council's budget will be provided through the council's web site and via a refreshed 'Budget Animation' available on Youtube™ which shows how money is spent on services, where the money comes from and a summary of the financial challenges ahead.

The council has also widely publicised its online social media inviting residents and stakeholders to give us their views and ideas on Twitter via **#BHBudget**. Social media will be a key, low cost, mechanism for engaging with residents for this budget round. Key proposals from the 4 year budget strategies will be publicised and question and comment invited from residents immediately following their publication over the period leading to the February Policy & Resources Committee meeting. A summary of responses will be provided to all political groups through the Budget Review Group and appended to the February budget report.

Other consultation and engagement processes are as follows:

- 5.3 Key performance and comparative data covering the whole of the council's budget has been made available to the cross-party Budget Review Group alongside the developing 4 year budget strategies and proposals. The intention being to provide members with a rounded, contextual and comparative view of

the whole budget to help prioritise expenditure and/or options for savings. Six sessions were held covering the key service blocks and the capital programme.

- 5.4 Various other events including meetings with the Older Peoples Council and a Youth Council event are planned in and information is being shared with Strategic Partners and community groups to invite feedback.
- 5.5 Local Strategic Partners are acutely aware of the potential cumulative impact of funding pressures across public sector agencies on the city. The City Management Board, attended by all Local Strategic Partnership representatives, will therefore ensure that information is shared across the sector to assess and mitigate adverse cumulative impacts wherever possible and develop joint actions where appropriate. Engagement with statutory partners will continue on an ongoing basis through the City Management Board and appropriate working groups to further share and understand the potential cumulative impact of budget proposals across the city as they take shape.
- 5.6 There are ongoing briefings and discussions with the Economic Partnership and a broader event for the business sector could be scheduled in January 2016 including the required formal consultation with business ratepayers. The focus will be on the developing devolution agenda, city regeneration, economic growth, employment and apprenticeship strategies.
- 5.7 As last year, a significant number of staff roadshows have been delivered covering all service directorates across the council to ensure that key messages reach all staff. Further updates are being provided via the council's intranet. Formal consultation with Staff and Unions will be undertaken as normal including Departmental Consultative Group (DCG) meetings in November and early December 2015 followed by appropriate consultation with directly affected staff.
- 5.8 Similarly, where appropriate or required by statute, specific consultation will be undertaken with residents and other people directly affected by proposed changes to service delivery.
- 5.9 Costs are expected to be well within the sum estimated in the Budget Update report to the July 2015 committee (£10,000), for which there is existing budget provision.

Schools

- 5.10 There is a statutory requirement on the local authority to consult with the Schools Forum on certain financial aspects of the schools budget including formula changes and the associated impact on budget distribution. The Schools Forum is a public meeting whose membership is made up of schools representation from across all phases and on which the Education Funding Agency has optional observer status.
- 5.11 Information is provided throughout the year to meetings of the Schools Forum concerning the development and/or changes to elements of the schools budget and the schools formula, now principally based on a national formula. There is a Schools Block Working sub-group that works with Education & Inclusion and Finance colleagues to ensure involvement and engagement of schools representatives in looking at considerations and options as proposals are developed.

- 5.12 Annual budget shares will be presented to the 18 January 2016 meeting of the Schools Forum for consultation and in recent years the council's Executive Director of Finance & Resources has also attended this meeting and presented a report on the potential direct or indirect impacts of the council's General Fund budget proposals on schools.

Housing Revenue Account

- 5.13 A budget communication will be sent to Tenant Representatives in January 2016 setting out budget proposals, rent levels and the capital investment strategy.

6. CONCLUSION

- 6.1 The council is under a statutory duty to set its budget and council tax before 11 March each year. This report sets out the latest budget assumptions, process and timetable to meet the statutory duty. Proposals cover a 4 year period, however, only proposals for 2016/17 and associated council tax decisions require formal approval. Proposals for later years will be for noting.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

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

Finance Officer Consulted: James Hengeveld Date: 25/11/15

Legal Implications:

- 7.2 Policy & Resources Committee has the necessary authority to make the recommendations set out in paragraph 2 of this report as part of its function of formulating budget proposals for subsequent consideration and adoption by Full Council.
- 7.3 Recommendation 2.5 reflects the council's duties to consult interested parties in relation to the draft savings proposals set out in the report.

Lawyer Consulted: Elizabeth Culbert

Date: 25/11/15

Equalities Implications:

- 7.4 In Brighton & Hove City Council a budget Equality Impact Assessment (EIA) process has been used to identify the potential disproportionate impacts of proposals on groups/individuals covered by legislation (the 'protected characteristics' in the Equality Act 2010) and actions to mitigate these negative impacts or promote positive impacts. This is a key part of meeting the requirements of the Act and demonstrating that we are doing so. In law, the potential impacts identified, and how far proposed actions mitigate them, must be given due regard by decision-makers at each stage of the budget-setting process.
- 7.5 All proposals with a potential equalities impact in 2016/17 have had an EIA completed (provided in Members' rooms and on-line), and this is cross-

referenced within the savings proposals. Staffing EIAs will be completed alongside the formal consultation process on proposed staffing changes and feedback will be provided in the February report.

- 7.6 When the budget proposals are made public, these EIAs will also be circulated widely to stakeholders. Feedback will be used by officers to revise the first drafts of EIAs into final versions which will be available to members and scrutiny as they consider the budget proposals. They will also be published on the council website.

Sustainability Implications

- 7.7 A carbon budget will be set for 2016/17 and included in the budget report to this committee in February 2016. This will show the level of spend on energy and the estimated carbon emissions across each carbon budget area and includes a planned 4% reduction.

Any Other Significant Implications:

Risk and Opportunity Management Implications:

- 7.8 The budget proposals currently include recurrent risk provisions of £4.5m set against the uncertainty of the local government finance settlement and the councils ongoing service pressures. This will need to be reviewed again in the light of the Month 9 TBM position. The budget report to February Policy & Resources Committee will include the Chief Finance Officer's formal assessment of the robustness of estimates in the budget and the adequacy of reserves.

SUPPORTING DOCUMENTATION

Appendices:

1. Council budget strategy and direction of travel
2. Service 4-Year Budget Strategies and 4-Year Service & Financial Plans
3. Summary 10 year Capital Programme

Documents in Members' Rooms

4. Budget Equality Impact Assessment Screening Documents (also available online)

Background Documents

1. Budget files held within Finance
2. Consultation papers
3. Spending Review

Introduction to 4-Year Service & Financial Plans 2016/17 to 2019/20

Direction of Travel and Context

Over the next 4 years Brighton & Hove City Council will need to tackle a stern funding and public service challenge as it undertakes further reductions in its General Fund expenditure to meet substantial predicted budget gaps. The budget gaps are driven by reducing government grant support, increasing demand for services and inflationary cost pressures. Coupled with demographic pressures, local public service expectations and relatively low levels of financial reserves, it is conceivable that the council's financial position could become critical unless there is robust and effective planning, and disciplined financial management. External Audit have already commented on the council's financial position giving an 'except for' value for money opinion noting that the council had "not yet made sufficient progress in identifying the actions necessary to demonstrate its ability to secure a stable financial position over the medium term".

The July Policy & Resources budget planning report therefore sought approval for a different approach to budget planning that not only recommended planning over a 4-year period but also tasked officers with asking some fundamental questions in relation to both the need for and model of delivering services. The budget planning work undertaken to develop the draft proposals has highlighted just how challenging the situation is and that it will require not only difficult choices but, in some instances, complex and/or controversial changes in order for the council and the city to be able to continue to secure essential public services that support the principles and priorities of the Corporate Plan. These decisions and changes could expose the council to a greater risk of legal challenge and potential service failure and must therefore be carefully planned with a full assessment of potential impacts and appropriate consultation and engagement with all parties concerned.

The draft proposals set out in the detailed schedules enumerate savings proposals totalling approximately £20 million. There is clearly some way to go to identify the full predicted £25 million gap for 2016/17 (based on a 1.99% council tax increase). However, the provisional local government settlement expected to be announced in December may change this target up or down. In the lead up to the February budget Policy & Resources and Council meetings there is more work needed to:

- Identify the full savings necessary to meet the predicted/confirmed budget gap for 2016/17;
- Evaluate the full range of equalities and service impacts and delivery risks of the savings currently identified;
- Fully articulate the service business and delivery models that the proposals are propounding;
- Pursue and further develop financial and fiscal devolution proposals;
- Collate a package of management and mitigation measures to support the implementation of the budget measures and the impact of service changes on staff.

Strategic Approach

Previously the council has not planned over the longer term, electing instead to plan on a 12 month horizon including budget savings proposals and changes to fees and charges. This approach has drawn significantly on the use of one-off resources and reserves to ensure that the council budget balanced and that lead-in times (part-year effect savings) could be accommodated. This approach is no longer viable and the council does not have sufficient reserves to manage its finances in this way and must plan for delivery of savings well in advance of each financial year. Moreover, this approach has inhibited the ability or propensity of services to re-design on a long-term sustainable footing that fully takes into account the prospect of a significant reduction in the council's resources through reducing government grant funding, rising demographic pressures and changing customer and client service expectations.

The 4 year Service & Financial Planning exercise has brought home the challenge of the council's financial outlook over the medium term and placed front and centre the need to rapidly modernise services. Over the forthcoming period, financial discipline at all levels will be imperative if the council is to effectively manage the financial challenges. We will also need to set aside funding for significant modernisation and transformation investment such as the £6m for 'Customer First in a Digital Age'. The scale and pace of change is necessary but will be unsettling for many management teams and staff and will be challenging for some of our residents, customers and service users and may test the strength of our relationships with partners.

There is strong congruency in the modernisation programme and the innovative practice emerging from councils elsewhere that is proving to be a useful source of inspiration. Working more closely with communities in their neighbourhoods will become even more important as directorates formalise their service strategies and business plans in the light of the budget parameters afforded to them over the next 4 years.

The council's budget strategy is also strongly influenced by government funding and announcements. The Greater Brighton devolution prospectus also affords an opportunity to influence the government's funding and fiscal policy with respect to the city's public finances and provide the city with important financial freedoms and flexibilities that could help the city's long term financial sustainability.

The 4 year Service & Financial Planning exercise has been anchored in service directorates to ensure that the savings proposals and ideas are specific, deliverable, consistent with service strategies and business plans, and also reflect management accountabilities. However, common themes and threads that are cross-cutting for both the council and also public service providers across the city have also been identified and considered in the development of proposals. Cross-cutting themes identified to date include:

- Demand management
- Devolution & city governance
- Neighbourhood management and engagement
- Management Spans & Accountability reviews

- 'Commercial' and self-financing approaches
- Customer First in a Digital Age
- Integrated Health and Social Care services and funding (Better Care)
- Modernisation and 'enabling' programmes
- Homelessness, public health & mental health intervention
- Consolidation of prevention work
- Re-framing Public Health budget priorities
- The Support Functions Review

The Fairness Commission

As the budget strategy takes shape it will be important to update the Fairness Commission and take soundings from it on its findings and potential implications for longer term budget planning and scenarios.

4-Year Service and Financial Plan Savings Summary

	2016/17	2017/18 to 2019/20
	Savings Identified £'000	Savings Identified £'000
Adults Assessment	4,631	12,559
Adults Provider	1,369	1,530
Commissioning and Contracts	359	162
Adult Services	6,359	14,251
Child Health, Safeguarding & Care	2,856	5,954
Director of Children's Services	100	0
SEN & Disability	1,219	1,296
Education & Inclusion	98	450
Stronger Families, Youth & Communities	823	692
Children's Services	5,096	8,392
City Clean & Parks (Excluding Waste PFI)	1,055	1,683
City Clean & Parks - Waste PFI	200	0
City Regeneration	113	192
Housing General Fund	560	607
Planning & Building Control	113	569
Transport	655	1,314
Environment, Development & Housing	2,696	4,365
Communications	140	178
Corporate Policy & Communities	375	386
Libraries	309	742
Royal Pavilion Arts & Museums	295	748
Sport & Leisure	160	202
Tourism & Venues	277	145
Assistant Chief Executive	1,556	2,401
Community Safety	133	238
Public Health	0	2,892
Public Protection	233	409
Public Health	366	3,539
City Services *	1,033	2,355
Finance & Procurement	391	859
Internal Audit	64	113
HR & Organisational Development	318	538
ICT	434	1,154
Performance, Improvement & Programmes	46	80
Property & Design	707	1,251
Finance & Resources	2,993	6,350
Corporate Services	906	398
Corporate Services	906	398
Head of Law	290	541
Head of Law	290	541
Grand Total	20,262	40,237

* City Services proposals will be transferred to their new service areas in line with the structural changes agreed at P&R for the February Budget Report

Adults Services: 4-Year Budget Strategy

Direction of Travel and Context

Adult social care continues to deliver services through personalised care and support plans, prevention and supporting carers.

There are local and national developments that will have a significant impact on social care in the coming years, these include:

- The Care Act provides the statutory framework through which the council must operate in meeting the care and support needs of adults and carers in the city. The Care Act is centred on the personalisation of social care, giving people as much choice and control as possible and establishes clear duties regarding wellbeing, prevention, co-operation between agencies, information and advice, safeguarding, carers rights, assessment and the provision of a diverse high quality social care market place. The legislation provides a positive statutory framework which supports our local aspirations but also sets out the statutory boundaries within which we must operate.
- The changes in case law relating to the Deprivation of Liberty Safeguards have resulted in a significant increase in requests for authorisation from the council, which requires skilled assessments to be undertaken and authorised within short timescales. (The number of assessments required has shifted from around 30 a year to between 20 and 30 a week).
- Demographic changes in the population of Brighton and Hove with:
 - an increasing number of people aged 65+ , with notable increases in the number of people aged 70+ and specifically those aged 90+;
 - predicted increases in the number of people unable to manage at least 1 self care activity on their own; in the number of people suffering from dementia; and in the number of older people living alone;
 - a growing number of young adults with a higher complexity of need including mental health, substance misuse and homelessness;
 - predicted increases in the number of people living with a serious or moderate disability.
- The financial context over the next 4 years is extremely challenging. Adult social care has already delivered £16 million savings over the previous 5 years. Further savings of £7.14 million were agreed for 2015/16 as part of the council's approved budget. Over the next 4 years it is currently anticipated that delivery of further savings of £20.6 million will be delivered as outlined in the detailed plans.
- The opportunities available through the Better Care Programme to promote the health and well being of local people supported by a more integrated delivery of health and social care services to meet local needs.

The key challenges for adult social are meeting extended statutory duties, supporting better outcomes for local people and delivering financial balance. This can only be achieved by having in place a robust and comprehensive preventative approach to care and support that helps people at the earliest possible stage to deal with the aspects of their lives that may lead to long term care and support needs developing. Through this approach the vision is that people experience better outcomes and that the need for long term care and support is delayed or reduced to enable financial balance. Over 90% of the current spending in adult social care is

spent on meeting the long term care and support needs of individual people, so it is essential that the budget strategy includes a clear focus on reducing the level of demand for long term care and support. Alongside this we must ensure that the care and support plans agreed with people using services deliver the outcomes people aspire to and represent value for money. We recognise that such an approach can only be achieved through close partnership working with colleagues across the council, the NHS, local communities, the voluntary sector and the care sector in general. The vision for meeting these challenges is constructed around 4 key elements which are:

- a. **Signposting**; The provision of accessible information and advice to enable people to look after themselves and each other, and get the right help at the right time as their needs change. Good quality information and advice will be available to all to help people plan for the future, reduce the need for care services and where possible maintain independence. This will link people into the broad range of local community based and preventive services that exist across the city, and support them to access these services.
- b. **Stronger communities**; Help build support networks where people live by working in partnership with local communities and health and wellbeing services. This is rooted in the recognition that we are all inter-dependent and we need to build supportive relationships and resilient communities. We will expect to share responsibility with individuals, families and communities to maintain their health and independence.
- c. **Putting people on the right track**; When people do develop care needs that require more skilled or specialist support, rehabilitative / re-abling services will be available that help people stay independent for longer, and support them to recover back to good health after illness. These services will be joined up with and delivered with partners.
- d. **Citizens will be in control of their own care**; When people do need some extra care and support, services will be personalised and more joined-up around individual needs. Personal budgets and direct payments are central to this approach.

These 'stopping points' on this journey are of course already in place to some degree and there is a need to build on what is in place, accelerate the pace of change and ensure that the approach has a positive impact on people otherwise at risk of requiring long term care and support.

Key Proposals and Strategy

Over the 4 years the aim is to save £20.6 million profiled as £6.4 million in 2016/17, a further £5.8 million in 2017/18, £5.8 million in 2018/19, and £2.6 million in 2019/20. This will be achieved as follows:

- Services will be commissioned on a more co-ordinated and integrated basis across the council and with other statutory partners, building on the solid foundation currently in place.
- Reduce and delay the demand for long term care in the community by commissioning services that support independence and personal control.
- Further develop understanding of a fair price for care services in partnership with the care sector.
- Look to commission services in the city that keep people close to their family and communities when they require care and support.

- The council's in-house assessment services will be increasingly focused on intervention and support for people with the most complex needs and those where the level of risk to the individual or others is assessed as high. For people not in these categories alternatives models for assessment will be developed, linking into the opportunities the Better Care Programme offers and community based models of service, drawing on best practice across the country.
- By deploying mobile technology, for example tablet computers, staff will be able to complete their assessments directly with people in the community, delivering a more personalised and efficient service.
- All people who are eligible for services will be offered a personal budget and the numbers of people choosing to purchase their own services through Direct Payments will increase significantly.
- Ceasing to provide services in-house where good quality services can be provided more cost effectively by others, subject to the appropriate consultation and approval.
- Reviewing with people using in house services and their families whether their support plans could be provided in a more personalised and cost effective manner. As a consequence, some existing in-house provision could be re-provided.
- Dis-investing in buildings based care to promote more personalised care based in the community and individual's homes.
- Remaining in-house provision is likely to be specialist and short term in nature and can evidence it is value for money.
- Continuing to give priority to supporting carers in the city and ensure local implementation of the national carers strategy in 2016 when this is published.

In 2016/17 it is planned to:

Deliver savings on the community care budget by making use of community assets and continue to refine the Resource Allocation System (RAS) accordingly to reduce the costs of care and ensure consistency across client groups

Make use of the on-line portal and supported self assessment services that will reduce demand on staff and services in line with the Care Act.

Merge Day options services for people with Learning Disabilities.

Deliver the outcome of the consultation on reprovision of in-house learning disability residential care and supported living services for people with a learning disability in the independent sector.

Merge day services for adults with memory and cognition support needs.

'Move on' clients with physical support needs to personal budgets and alternative independent day provision.

Review service contracts to ensure improved service delivery.

Key Risks

There remains a risk that demand grows, both through increased numbers and/or levels of need that meet the eligibility criteria, and despite use of the resource allocation system

(personal budget amounts) and a more personalised approach, the demand exceeds the social care budget and has consequences for the council's overall resourcing and medium term budget plan.

Successfully managing demand and costs over the 4 year period will therefore be heavily reliant on the effectiveness of preventative services and use of community resources, personalised services and being able to access a range of good quality care and support services that represent good value for money. Successful integrated working with health and the initiatives being developed as part of the Better Care programme are also critical in prevention and reducing demand. The potential positive impact of these initiatives should help manage the care costs in the longer term.

Key decisions also need to be supported and implemented on provider and assessment services in order to reduce costs in these services over the period.

Adult Services

Service Information				Savings	
Unit	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE 2015/16	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000	£'000	£'000	£'000
Adults Assessment	87,752	64,526	359.60	4,631	12,559
Adults Provider	18,011	11,706	590.45	1,369	1,530
Commissioning & Contracts	5,384	-133	30.46	359	162
Directorate Totals	111,148	76,099	980.51	6,359	14,251

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Adults Assessment													
Community Care													
<u>Learning Disabilities</u> Gross Expenditure: Community Based Services £5.820m; Care Homes £9.459m and Supported Accommodation £6.914m Net Expenditure: Community Based	22,193	20,050	0.00	30%	70%	0%	High cost services compared with benchmarked authorities which impacts on value for money. Cultural change is required to	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of	Relies on effective prevention and joined-up support provided by Public Health, Housing, Communities,	Primary risk is that if a joint approach is not delivered, eligible need could grow which would impact on achievement of	2,004	4,011	Improved outcomes should be attainable through a more personalised approach. All assessed need that meets

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fe 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Services £4.994m; Care Homes £8.395m and Supported Accommodation £6.661m							deliver a more personalised approach, building on community resources.	community assets to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other client groups.	Children's Services and Health partners through the Better Care programme.	full saving. Acceptability of reducing local service levels to those comparable elsewhere also presents risks.			eligibility criteria will continue to be met. See EIA 1.
<u>Memory & Cognition Support</u> Gross Expenditure: Community Based Services £0.952m and Care Homes £9.421m Net Expenditure: Community Based Services £0.655m and Care Homes £3.410m	10,373	4,065	0.00	30%	70%	0%	Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional statutory services.	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other client groups.	Both rely on prevention and joined-up support provided by Public Health, Housing, Communities and Health through the Better Care programme. Assumes admissions will occur later in the care pathway through an improved model of personalised services.	Primary risk is that eligible need grows which would impact on achievement of full saving. Managing the demand for and cost of provision is key. Availability and affordability of residential and nursing home care in the City is also a risk.	47	235	Improved outcomes should be attainable through an improved model and a more personalised approach. All assessed need that meets eligibility criteria will continue to be met. See EIA 1.
<u>Mental Health Support</u> Gross Expenditure:	5,084	3,977	0.00	30%	70%	0%	Model of increased	Lower cost (i.e. reduced funding	Relies on prevention and	Managing demand and	199	398	Improved outcomes

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Community Based Services £1.438m; Care Homes £3.099m and Supported Accommodation £0.547 Net Expenditure: Community Based Services £0.793m; Care Homes £2.658m and Supported Accommodation £0.526							personalisation to reduce reliance on public funded services. Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional statutory services. Increased use of supported accommodation will reduce the reliance on residential and nursing care.	requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other client groups. Involves continued review of cost of placements, reductions in waiver use, and reviews of S117 placements to reduce costs and/or increase client contributions.	support provided by Public Health, Housing, Communities and Health.	costs of provision is key to achieving reducing funding requirements. Re-admission to hospital and not meeting complex needs in an appropriate manner could result if the model is not implemented effectively.			should be attainable through an improved model and a more personalised approach. All assessed need that meets eligibility criteria will continue to be met. See EIA 1.
<u>Physical Support</u> Gross Expenditure: Community Based Services £13.944m; Care Homes £0.361m and Supported Accommodation	28,885	18,766	0.00	30%	70%	0%	Model of increased personalisation to reduce reliance on public funded	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of	Relies on prevention and joined-up support provided by Public Health,	Primary risk is that eligible need grows which would impact on achievement of	1,414	2,828	Improved outcomes should be attainable through an improved

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
£14.580m Net Expenditure: Community Based Services £9.612m; Care Homes £0.343m and Supported Accommodation £8.811m							services alongside delivery of the Better Care programme and learning from pilots.	current placements, making use of community assets to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other client groups.	Housing, Communities and Health. Assumes admissions will occur later in the care pathway through an improved model of personalised services.	full saving.			model and a more personalised approach. All assessed need that meets eligibility criteria will continue to be met. See EIA 1.
<u>Sensory Support</u> Gross Expenditure: Community Based Services £0.150m and Care Homes £0.100m Net Expenditure: Community Based Services £0.111m and Care Homes £0.080m	250	191	0.00	30%	70%	0%	Model of increased personalisation to reduce reliance on public funded services. A small number of people require specialised services and there may be potential implications of the Care Act on demand and responsibilities.	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services and refining the Resource Allocation System (RAS) to align costs of care with other client groups.	Relies on prevention and joined-up support provided by Public Health, Housing, Communities and Health.	Primary risk is that eligible need grows which would impact on achievement of full saving. Acceptability of reducing local service levels to those comparable elsewhere also presents risks. Market maturity and availability may impact on costs.	11	22	Improved outcomes should be attainable through an improved model and a more personalised approach. All assessed need that meets eligibility criteria will continue to be met. See EIA 1.
Totals	66,785	47,049	0.00								3,675	7,494	

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Assessment & Support and Intervention Team (SIT)													
Head of Adults Assessment	-374	-374	3.00	0%	0%	0%		None.					None.
Mental Health Homeless Team	99	99	1.66	0%	50%	50%	Service and process redesign should enable efficiencies and cost reduction.	Review with the CCG to assess outcomes achieved versus level of funding which should indicate areas for potential cost reduction. Circa 10% reduction of Adult Social Care budget in 2016/17 may be possible					Negligible if service redesign is effective. See EIA 2.
Community Short Term Services Social Work Team	374	-15	9.65	0%	100%	0%	To be reviewed with Provider services.	None.			676	2,219	None. See EIA 2.
Community Rapid Response Team	270	109	3.61	0%	100%	0%	To be reviewed with Provider services.	None.					None. See EIA 2.
Information Signposting Triage, Financial Assessments and Welfare Rights, and Care Matching Team	1,661	1,613	52.30	50%	50%	0%	To be reviewed with Carelink and the opportunities around self service and the customer portal. Better use of technology to increase efficiency and	Supported self assessment and signposting of customers by effective use of the on-line portal to divert traffic. Implement technological solutions to financial					The aim is to increase personalisation and put people in control which should result in more positive outcomes. See EIA 2.

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							focusing on statutory duty requirements only. Development of micro commissioning and brokerage to reduce the need for a care matching team.	assessments and externalise welfare rights functions. Requires a more corporate approach to financial assessments. Also, implementation of micro-commissioning and brokerage model.					
Hospital Discharge Service Acute	774	662	19.01	0%	50%	50%	Service needs to be changed in line with the Assessment Review and the design of Integrated teams to support Better Care programme aims.	Implement recommendations of Assessment review and integrated teams design (Better Care programme).					
Planned Response Service	2,239	1,796	65.00	0%	30%	70%	Develop a mixed economy of assessment services. Retain in-house statutory work for complex, high risk cases and externalise assessment for	Implement recommendations of the Assessment Review. Includes increased use of brokerage and externalisation of reviews for lower needs cases. Opportunities for	Ability to meet statutory obligations in a different way through a mixed economy of provision and digital service development.	Commissioning suitable alternative providers and the availability of effective ICT systems and infrastructure are key to the achievement of			The aim is to increase personalisation and put people in control which should result in more positive outcomes. See EIA 2.
Hospital Assessment and Reablement	386	386	7.00	0%	30%	70%							
Carers Development Team	264	264	8.73	0%	30%	70%							
Learning Disability Assessment and Admin Team	765	710	20.40	0%	30%	70%							
Learning Disabilities Assessment Management	195	154	4.61	0%	30%	70%							

Service Information			Service & Financial Strategy								Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
Assessment Treatment Service	848	848	15.66	0%	40%	60%	lower level needs.	integration with health and children's services will be within scope of the redesign.		savings.				
Living Well with Dementia Service	1,356	1,280	21.61	0%	40%	60%								
Assessment and Reablement	830	830	12.20	0%	30%	70%								
Independent Living	719	637	18.77	0%	30%	70%								
Carelink	780	-2	27.05	0%	0%	0%							None. See EIA 2.	
Adult Mental Health Practitioners (AMHP) & Crisis Resolution Home Treatment Team (CRHTT)	605	559	12.15	0%	0%	0%								None. See EIA 2.
Mental Health Management	70	70	1.00	0%	0%	0%								None. See EIA 2.
Integrated Community Equipment Service	555	555	0.00	0%	0%	100%	Effective demand management will be required to manage within existing resources.	Effective demand management will be required to manage within existing resources.	Effectiveness of new contract with NRS Healthcare which commenced October 2015.	Demands and/or costs may grow beyond resources.	0	0	None. New contract should provide value for money services.	
Delayed Transfer of Care (Reimbursements)	80	80	0.00	0%	0%	0%	Retain provision.	None.			0	0	None.	
Total	12,495	10,261	303.41								676	2,219		
Hostel Accommodation														
Hostel Accommodation	2,640	1,397	49.43	0%	0%	100%	Non statutory requirement for the council to be the provider.	Retender of homelessness services.	Availability and cost of appropriate alternative	Capacity could be affected if lower cost alternative	280	0	Some impact on capacity if lower cost alternative	

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							Market test the service to achieve better value for money.		provision.	provision cannot be secured.			provision cannot be secured. See EIA 3.
Total	2,640	1,397	49.43								280	0	
Housing Related Support											150		
Housing Related Support & Homelessness Prevention Contracts	5,832	5,820	6.76	0%	0%	100%	Continued re-commissioning and review of contracted services to drive better value for money.	Re-commissioning and review of contracted services. High level of saving already in place for 2015/16 and 2016/17 means further savings are not achievable until 2018/19.	Effective commissioning and contracting requiring strong links to associated preventive services, public health and housing strategy.	Demands may not be managed effectively, impacting on achievability of savings.	0	250	Negligible if demand management across the system is effective.
Total	5,832	5,820	6.76								0	250	
Totals	87,752	64,526	359.60								4,631	9,963	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Adults Provider													
Learning Disabilities - Community Support													
Community Support Service	260	222	7.50	0%	0%	100%	High cost compared to benchmarked authorities and to other client groups. Strategy is to re-model and streamline the service to improve value for money.	Re-modelled service focusing support for complex, high need individuals in their own homes through short term services.	Effective management of staffing changes and potential redundancies.	Delays in implementation	30	30	Assessed needs will continue to be met in line with statutory duties.
Total	260	222	7.50								30	30	
Learning Disabilities - Day Services													
Learning Disabilities Day Options	1,855	1,813	53.82	0%	0%	100%	Part of the Learning Disability Strategy - includes increased Personal Budgets, and reproviding support .	move-on' of clients using community resources, and personal budgets focusing on those with most complex needs.	Consultation with clients and then staff. Support to deliver the change.	Delays in implementation that could reduce savings.	580	250	Follows the recommendations of the Day Options Review and good practice models elsewhere to provide more personalised community & day activities that should provide greater long term independence and life skills. See EIA

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
													4.
Total	1,275	1,233	53.82								580	250	
Learning Disabilities - Employment Support													
Employment Support Services (includes Able & Willing)	877	311	30.76	50%	50%	0%	A non-statutory service, and there is a need to focus on supporting more people into work.	Focus services so that they enable people to develop skills, and the service is able to support more disabled people into work, rather than the Council directly providing long term employment.	Maintaining ongoing employment support for disabled people. Requires support and effective consultation.	Delays in implementation that could reduce achievable cost reductions in subsequent years.	0	225	Alternative employment and/or activities will be personalised to achieve effective, and wherever possible, improved outcomes for this disabled group.
Total	877	311	30.76								0	225	
Learning Disabilities - Residential													
Registered Residential Service (4 Homes)	2,067	1,739	62.08	0%	0%	100%	High cost and most local authorities do not provide services in-house. Part of Learning Disabilities strategy is to reprovide service in 2016/17.	Following consultation to implement outcomes/model to deliver the savings required	Availability of suitable alternative provision is key. Requires member support and effective consultation with staff which is already underway.	Delays in implementation of new service following consultation.	50	240	Clients will receive reprovided services or be supported through the Independence & Personalisation Workstream . See EIA 5.
Respite Services	716	660	19.83	0%	100%	0%	Part of Learning Disabilities	Re-focus of service to	Adaptations works and	Service would continue to	0	0	Services will be reprovided to

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							strategy which will focus the service on complex, short term, hospital avoidance/step down cases and provide a service of last resort.	complex, short term services. Opportunities for use of provision being considered as part of the LD/SEND review.	generation of new income streams are necessary to improve value for money.	present poor Value for Money (VfM). Service users choose alternative services.			maintain outcomes.
Ex-Health Homes Maintenance	126	126	0.00	0%	0%	100%	Maintenance budget will be considered as part of the service re-provision planned for 2017/18.	Reprovision of 4 Homes as outlined within this plan	See information regarding proposals for these homes above.	See information regarding proposals for these homes above.	20	10	See information regarding proposals for these homes above. See EIA 5.
Total	2,908	2,525	81.91								70	250	
Learning Disabilities - Shared Lives													
Shared Lives Service	46	46	1.97	0%	100%	0%	Good value for money compared to residential care or Voluntary Sector/delivers savings to Community Care budget.	Scope to support 'move on' and release savings in other areas. Continue to monitor Value for Money (VfM).	Identifying appropriate clients & carers to access the service.	Not identifying appropriate clients.	0	0	Targeted use of service should improve overall outcomes and value for money.
Total	46	46	1.97								0	0	
Learning Disabilities - Supported Accommodation													
Registered Supported Living (8 Services)	2,524	1,843	77.88	0%	0%	100%	High cost and most local authorities do not	Following consultation to implement	Availability of suitable alternative	Delays in implementation that could	94	223	Re-provision of service is dependent on

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							provide services in-house. Subject to consultation proposal is to reprovide support services in 2016/17. Alongside supporting some people to move on to more personalised services.	outcomes/model to deliver the savings required	provision is key. Requires member support and effective consultation.	reduce achievable cost reductions. Without reprovision, value for money concerns will persist.			outcome of consultation. Clients will be supported through the Independence & Personalisation Workstream . See EIA 5.
Total	2,524	1,843	77.88								94	223	
Memory & Cognition Support - Day Services													
Ireland Lodge Day Services	194	141	6.85	100%	0%	0%	High cost. Reducing demand as people choose personal budget options .	Service merged with Wayfield Avenue in 2015/16	Consultation underway to merge services at Wayfield Avenue	Opportunities being explored with Commissioners regarding the unutilised space in Ireland Lodge as a result.	141	0	Personalised approach has potential to improve outcomes but requires join-up working across Housing, the Clinical Commissioning Group (CCG), and alternative providers.
Wayfield Avenue Day Services	219	118	9.48	0%	0%	100%	High cost . Re-modelled with Ireland Lodge to improve Value for Money.	Service merged with Ireland Lodge moving to this site.			-41	0	
Total	413	259	16.33								100	0	
Memory & Cognition Support - Residential													
Ireland Lodge Residential	1,316	279	41.14	0%	100%	0%	High cost service but meets	No immediate proposals.	Engagement of commissioners		0	0	None.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Wayfield Ave Residential	1,051	536	36.61	0%	100%	0%	statutory needs. Provision to be retained as no suitable alternative provision is likely to be available.	Currently working with Commissioners on future service models.	across health and social care.		0	0	None.
Total	2,367	815	77.75								0	0	
Physical Support - Day Services													
Tower House Day Services	366	299	14.15	100%	0%	0%	High cost and not in line with Care Act and Personalisation. Need to continue with a more personalised and community approach.	Consultation currently underway with all service users to determine whether service can be re-provided or provided in a more cost effective and personalised way.	Availability of suitable alternative provision via personal budgets is key. Requires member support and effective consultation.	Delays in implementation that could reduce achievable cost reductions.	150	0	Services will be reprovided via Personal Budgets. Personalised approach has potential to improve longer term outcomes. See EIA 6.
Total	366	299	14.15								150	0	
Physical Support - Home Care													
Community Short Term Services & Independence at Home (Including Night Home Care Service and Apportionment of Assessment Duties)	3,536	3,171	121.44	0%	100%	0%	High cost but necessary service meeting statutory need. Provision to be retained as no suitable alternative provision is likely	Cost of service to be reduced over 4 years through restructure and by focusing on statutory work as provider of last resort &	Requires member support and effective consultation with staff, trade unions and clients.	Delays and costly implementation that could reduce achievable cost reductions.	300	200	Should enable clients to be more independent for longer to reduce costs of ongoing care. See EIA 7.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							to be available.	reablement which delivers better Value for Money (VfM).					
New Larchwood	445	397	14.73	0%	0%	100%	Part of Homecare Contract. High cost compared to other provision. Strategy is to re-tender the service to improve value for money.	Re-tender of the service to reduce costs over 4 years.	Success of tender process is key.	A weak tender process could mean costs remain high impacting on value for money.	20	20	Service to be retendered to improve value for money. See EIA 7.
Early Supported Stroke Discharge	120	-35	3.92	0%	100%	0%	Funded through the Better Care Programme.	No Change proposed.			0	0	None.
Total	4,100	3,533	140.09								320	220	
Physical Support - Residential													
Craven Vale Residential	1,445	118	42.23	0%	0%	100%	High cost services that no longer meet commissioning requirements. The aim is to recommission services to provide more relevant models of care that address wider health and social care needs and provide more	Recommission short term services as per report to Health & Wellbeing Board Oct. 2015.	Requires engagement with all commissioners, support and effective consultation.. Also requires funding transfer discussions with the CCG.	Delays in implementation could reduce achievable value for money improvements and opportunities to reduce emergency admissions.	0	0	New model of care should reduce emergency admissions and enable people to remain independent for longer.
Knoll House Residential	1,215	290	39.65	0%	0%	100%					0	0	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							access to 'step up' services to avoid hospital admissions.						
Total	2,661	408	81.88								0	0	
Other													
Adults Provider Management	-10	-11	4.00	0%	100%	0%	Strategy will be to reduce management capacity as overall in-house service reduces.	Dependant upon securing alternative independent sector provision as outlined in plans above.	Requires effective consultation	Management costs would become an increasingly large overhead impacting on value for money of whole service.	0	150	Minimal impact as changes should reflect overall change across the service.
Learning Disabilities Operational Provider Management (Including Denmark Villas Management)	224	224	2.41	0%	100%	0%	Strategy will be to reduce management capacity as overall in-house service reduces.	Dependant upon securing alternative independent sector provision as outlined in Learning Disability strategy and plans above.	Requires effective consultation with staff and trade unions. Potential redundancy costs will require corporate funding.	Management costs would become an increasingly large overhead, further impacting on value for money of whole service.	25	182	Minimal impact as changes should reflect overall change across the service.
Total	214	213	6.41								25	332	
	18,011	11,706	590.45								1,369	1,530	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (£/undfnd)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities
	£'000	£'000									£'000	£'000	
Commissioning & Contracts													
Commissioning & Contracts													
Support to Carers	733	714	0.00	0%	0%	100%	Review service contracts with CCG/children's services / public health to ensure improved service delivery. Estimated saving of 5% in 17/18 and a further 5% in 18/19	Review will aim for savings of circa 5% in 2017/18 and a further 5% in 2018/19. Links to the Better Care Programme & associated funding.	Dependant on discussion with CCG, Children's services & Public Health to increase the emphasis on supporting carers through the Care Act/ Better Care Funds	Savings unlikely to be achieved without associated funding changes.	0	106	Improved model of service delivery expected.
Executive Director Adult Services	424	-3,456	3.09	0%	100%	0%	Executive Director Costs - Mainly Direct Employees Costs	Includes Better Care Funding which was taken as savings in 2014/15			30	0	
Adults Commissioning & Performance Team	1,044	986	25.06	0%	100%	0%	Restructured team from Aug 15 to realise savings. Further discussions with CCG/ BHCC re integrated commissioning	Integrated commissioning with CCG/ BHCC	Dependent on discussions with CCG/BHCC commissioning teams	Delay in Integrated commissioning	0	0	None.
Care Act	1,189	0	0.00	0%	100%	0%	Currently one year funding only. Will be utilised to support continued implementation of	Better Care Funding	Implementation of service redesign.	Increased demand linked to Care Act statutory duties. Service designs not fully	0	0	None.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (£/undid)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities
	£'000	£'000									£'000	£'000	
							Care Act, including statutory duties re eligible need, and related service redesigns through which 4 year savings will be generated.			implemented in timescales.			
Somerset House Day Services	19	11	0.00	0%	0%	100%	Joint contract with Public Health -Contract ends Mar 2017. Public Health funding in place until 2017.	Review service with Public health redefine service model and increase use of personal budgets. Discussion with Providers re reducing costs for 17/18.	Consultation with service users and engagement with Public Health & providers to revise the model for day services.	Savings unlikely to be achieved if the joint contract with Public Health is not reviewed.	0	3	Reprovision of some services through personal budgets should ensure minimal impact on outcomes. See EIA 8.
St Johns Day Services	79	71	0.00	0%	0%	100%	Joint contract with Public Health -Contract ends Mar 2017. Public Health have assured funding for their element until 2017.	On going review of service with public health to redefine service model. Increase use of personal budgets. Discussion with Providers re reducing costs for 17/18	Consultation with service users and engagement with Public Health & providers to revise the model for day services.	Savings unlikely to be achieved if the joint contract with Public Health is not reviewed.	24	5	
Safeguarding Team	459	191	2.31	0%	0%	100%	IMCA joint contract with ESX/WSX ends	Increased use due to Care Act/ DOLS	Revised contract	Impact of Law Commission review on DoLs	0	7	Revised contract should secure

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (£/undind)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities
	£'000	£'000									£'000	£'000	
							Mar 2017 proposed review of all Advocacy contracts. No savings until after Apr 17 due to demand from Care Act/ DOLS requirements.			IMCAs			required outcomes.
Citywide Coordination/ Self Directed Support	234	184	0.00	0%	0%	100%	Public Health & Adult Social Care (ASC) fund a coordination contract for preventive services across the city. Self Directed Support is also funded by ASC & Children's Services. Both contracts ends Mar 17. The strategy is to review the contracts respectively with Public Health, Children's Services & East Sussex to achieve better value for money.	The Better Care programme has a workstream on Keeping People Well which will influence the review of the coordination contract to be undertaken with Public Health/ CCG. For the Self Directed Support contract the proposal is to reduce funding by 12.5% in 16/17.	Revised Citywide connect contract & Self Directed Support agreed. Requires successful negotiation with relevant funding partners	Funding partners may not agree to revised contract and approach.	20	20	The Care Act/ Better Care programme puts a greater emphasis on prevention which revised contracts must be able to support. See EIA 8.
Mental Health Preventive Contracts	542	542	0.00	0%	0%	100%	Joint contracts with Clinical	Review with the CCG to assess	Revised contract agreed	Savings would not be achieved	54	0	Assessment of outcomes

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (£/undind)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities
	£'000	£'000									£'000	£'000	
							Commissioning Group (CCG.) Strategy is to review service contracts with CCG to achieve improved outcomes for people & better value for money.	outcomes achieved versus level of funding which should indicate areas for potential cost reduction. Circa 10% reduction of Adult Social Care budget in 2016/17 may be possible	through engagement with commissioners	if a review of contracts did not take place.			versus funding should ensure funding is targeted correctly to maintain effectiveness. See EIA 8.
Independent Mental Health Advocacy	47	47	0.00	0%	0%	100%	Proposed review of all Advocacy services. Note, Brighton & Hove Clinical Commissioning Group (CCG) separately fund 75% of this contracts (not included here.)	Review of advocacy services with Brighton & Hove CCG to improve value for money.	Revised contract agreed through engagement with commissioners	Savings would not be achieved if a review of contracts did not take place.	0	4	Revised contract should secure required outcomes.
Sensory Preventive Contracts	67	67	0.00	0%	0%	100%	Review joint service sensory contracts with CCG.	Proposal is for a more joined up service with existing providers .	Revised contract	Savings would not be achieved if a review of contracts did not take place.	0	7	Revised contract should secure required outcomes.
Community Meals	105	105	0.00	0%	0%	100%	The number of people using the service in decline and costs increasing. The provider had	Cessation of current contract. Work to provide alternative options is being undertaken.	Alternative options should available with Safe & Well check for those people who	Fewer people receiving a meal but increased emphasis on Safe & Well	34	0	New model will acknowledge the range of food options available and

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (£/undfnd)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities
	£'000	£'000									£'000	£'000	
							indicated that they wish to end the contract from 31st March 2016. Other work will be undertaken with Public Health re food partnership/ alternatives.		require it.	check.			the emphasis will be on Safe & Well checks. See EIA 9.
Age UK (CRISIS service)	58	58	0.00	0%	0%	100%	Brighton & Hove Clinical Commissioning Group fund 72% of total contract. (not included here.) Strategy is to review with CCG/Public Health and effect a merger with Age UK Crisis & Horizons. This should increase activity re falls prevention, no extra funding/cost	Review of service with Commissioning Group (CCG)	Increased activity on falls prevention should be achievable	Savings would not be achieved if a review of contracts did not take place.	0	0	Increased activity on falls prevention should be achievable.
Older People Localities	137	99	0.00	0%	0%	100%	Public Health funded, lead commissioner funding guaranteed until Mar 2017	No change proposed			0	0	None.
Home Care Provider Support	132	132	0.00	0%	0%	100%	The contracts	Review level of	Alternative	Risk of people	13	10	New model

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (£/undind)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities
	£'000	£'000									£'000	£'000	
							include Patching Lodge staff supporting service user independence, the Impetus Lay assessors scheme and the Support with Confidence scheme. Efficiencies will be sought through review and engagement with service users. The Support with Confidence scheme will provide an increase in Personal Assistants.	support for people in extra care housing. Review of the Lay Assessor scheme. Provision of training opportunities for personal assistants.	options for gathering the views of service users identified and increased use of Personal Assistants .	needing residential care if model does not succeed and/ or there is limited increase in PA's.			should ensure outcomes are maintained. See EIA 8.
Learning Disability Development Fund	114	114	0.00	0%	0%	100%	Proposed review of Learning Disability Development Fund which funds engagement activities with service users and carers	Review of engagement arrangements with the Clinical Commissioning Group and Children's Disability Services should give rise to savings through	There is a need for good engagement as a result of the Special Educational Needs and Learning Disability Strategy	Savings dependent on discussions with the Clinical Commissioning Group and Children's Disability Services.	34	0	None. See EIA 8.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Eunding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes/ Priorities
	£'000	£'000									£'000	£'000	
								merger/ increased activity.					
Total	5,384	-133	30.46								209	162	
	5,384	-133	30.46								359	162	

Children's Services: 4-Year Budget Strategy

Children's Services deliver a variety of different services to children and young people from birth up to the age of 25 in some cases. This includes universal provision including support for schools and education although the majority of education funding comes through a ring-fenced Dedicated Schools Grant.

Much of the targeted support funds the children's social work service. Our recent Ofsted inspection recognised that the council is running a safe system, protecting children from harm, however it should be noted that need is increasing. The Local Government Association (LGA) states that since the publicity surrounding the Peter Connolly case nationally there has been a 65% increase in children on child protection plans and a 16% increase in children coming into care.

4-Year Budget Strategy

The vision for the future is for a Children's Services that is ambitious and works more closely in partnership with other organisations to meet the needs of children and families across the city. We want all of the city's children and young people to have the best start in life, so that they grow up happy, healthy and safe with the opportunity to fulfil their own potential. Over the last two years services have been redesigned and this will continue in future years with proposals to stop doing some things, redesign how we provide services and reduce the demand for more intensive and expensive services. Proposals are summarised below:

Stop (Funding)

- It is proposed to cease funding a Play Service, but explore opportunities for alternative funding sources;
- There will be a review of different council-run nurseries which are subsidised, considering different operating models including the private and voluntary sector for some of these;
- The Children, Young People & Skills Committee have approved a consultation on de-designating 5 of the city's Children's Centres;
- There will shortly be a consultation on proposals to reduce the number of special schools from 6 to 3, but with no reduction in the number of places being offered across the city.

Redesigning

- Consultation will be undertaken on a redesigned youth service and the possibility of developing a youth federation to be the vehicle for future youth work delivery;
- A review of the fostering service is planned to increase the number of in-house foster carers and we are exploring more regional arrangements for delivering an adoption service;
- A re-design of the learning support service is proposed to make it more efficient;
- Review of the Contact Service (supervised contact for parents);
- As part of the special education needs and disability review, exploring how a more integrated offer might be made to children and families;
- Working closely with the CCG to develop proposals to change the CAMHS provision.

Demand Management

- The process of implementing social work redesign has already started and, amongst other things, this should tackle the pressure on re-referrals;

- It is proposed to move towards developing two discrete strands of Early Help – preventative services (working more closely with schools) and more targeted services for children and young people who might otherwise be at risk of entering the care system;
- Developing a specialist adolescent service (including some respite provision to tackle the demand on young people becoming homeless);
- Through the disability review, increasing the personal budget offer and reducing the amount of provision that is directly funded so that parents and children can make choices about the support that would work for them.

Key Risks

These are set out in the detailed schedules for each proposal but there are over-riding risks that can impact on Children's Services such as the incidence of high profile, nationally important childcare cases, changes in legislation or court proceedings, and nationally important research or initiatives that can lead to significant practice changes locally.

Children's Services

Service Information			Savings Detail		
Unit	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000	FTE	£'000	£'000
Child Health Safeguard & Care	38,638	37,755	350.0	2,856	5,954
Director of Children's Services	348	348	3.0	100	0
SEN & Disability	6,462	6,320	123.1	1,219	1,296
Education and Inclusion	6,904	2,982	56.9	98	450
Stronger Families Youth & Comm	8,509	6,325	256.4	823	692
Directorate Totals	60,861	53,730	789.4	5,096	8,392

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	2015/16 FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Child Health Safeguard & Care													
Fostering & Adoption													
Payments to in-house carers for fostered and adopted children.	6,421	6,421			100 %		Redesign and review of services to drive more efficient use of financial and human resources to improve value for money and ensure appropriate placements for children in care. Also, reviewing staffing structures following proposed national changes to adoption services.	Maintain budget as investment in this area is better value for money than foster agency placements.				0	None.
Staffing teams assessing and supporting foster carers and potential adopters.	3,122	3,022	57.6		100 %			Service redesign aimed at reducing any overlapping areas between Adoption and Fostering.	Requires effective consultation with staff, unions, partners, carers and adopters to manage and optimise redesign. Potential redundancies may need corporate funding.	Redesigned service may not assess sufficient new carers and adopters. Higher cost foster agency placements would then persist.	28	0	More 'in-house' carers and new adopters should provide better stability and outcomes for children and young people.
								Review of adoption services in light of proposed national changes.				262	
								Associated reduction in Resource Officer staffing.			40	0	
Fostering & Adoption Total	9,543	9,443	57.6								68	262	
Social Work & Legal													
Social work staffing teams.	9,130	9,130	209.6		100 %		The new model of practice being implemented across the	The Social Work Service re-design which has recently been completed is	Reducing social work resources is reliant on	Continuing high demand and referral rates	50	936	Improved practice model should

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	2015/16 FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							children's social work service will enable the relationship between the social worker and the family as the main vehicle to facilitate change and promotes the importance of reflective practice and good quality supervision. Developing this new model involved taking out a layer of management to ensure increased resources to work more directly with children and families.	based on a Relationship Model. The service design was based on the demand on the service up to March 2015 and costed within the budget. Cost reductions reflect anticipated impacts of preventive and relationship models on medium term demand. In addition it is anticipated that the number of children requiring a social work intervention will reduce which in turn will lead to a reduction in the number of children coming into care who then require a placement with a foster carer or in residential provision.	the new practice model and other measures to successfully manage and reduce demands over the medium term. See details under Agency Placements.	will put at risk social work staffing efficiencies.			prevent children needing care and contribute to improved outcomes for young people.
Expenditure incurred under section 17 & 18 of the 1989 Children Act, including housing for homeless	864	864					No change in investment planned.					0	None.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	2015/16 FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
families.													
Legal costs relating to assessment and court fees.	1,476	1,476			100 %		This area continues to be kept under review to minimise legal costs.	Reviewing the range and numbers of expert witnesses used for evidence in court proceedings .	Continued success of proceedings with lower expert witness support.	Low risk.	19	0	None.
Social Work & Legal Total	11,470	11,470	209.6								69	936	
Family contact for children in care (CiC) and children in need (CIN)	988	988	21.1		100 %		Redesign of the service which provides co-ordinating, supporting and supervising court ordered parental and family contact with children in care and children in need.	Core staffing will be retained but a review of delivery of contact service to reduce costs of sessional workers and their transportation costs will be undertaken.	Effective redesign should enable sessional work reduction.	Low risk.	150	200	None expected.
Contact service Total	988	988	21.1								150	200	
Care Leavers													
Services for 18-24 year olds leaving care, including staying put and ex-asylum seekers.	1,160	918					Continued support for young people leaving care including joint commissioning	No change. Key strand of the adolescent strategy which it is anticipated will contribute to a				0	None.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	2015/16 FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							arrangements with the Housing Directorate and partnership working with voluntary sector providers.	reduction in the number of agency placements required					
Care Leavers Total	1,160	918	0.0								0	0	
Safeguarding													
Specific child protection services, the Local Safeguarding Children's Board and independent reviewing officers.	552	490	7.5		100 %		LSCB 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.	Reducing and managing demand under the new practice model should enable a modest reduction of staffing resource over the medium term.	Reliant on the new practice model and other measures to successfully manage and reduce demands over the medium term. See details under Agency Placements.	Continuing high demand and referral rates would put at risk this potential staffing efficiency.		70	None. Statutory requirement.
Safeguarding Total	552	490	7.5								0	70	
Agency Placements													
Residential, fostering and secure placements for looked after children provided by external agencies	12,427	12,427	7.3			100 %	Provision of high quality, value for money provision	From 2016/17 the introduction of the recently established	New practice model	This is a high cost service	2,439	4,226 0	Improved practice model

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	2015/16 FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
							though contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines.	new model of practice in social work, a new adolescence service and the continuing work to improve the early help service offer will result in a reduction of Children in Care (CiC) of 11% (48 children) and a saving of £1.550m. During 2015/16 this work is already starting to lead to a reduction in the number of children in care. In addition a different delivery of the Early Parenting & Assessment Programme will reduce parent & baby placements by an estimated 3 places, saving £0.227m. The on-going review of all placements will result in an estimated reduction	working across schools and partnerships is critical to effective prevention and demand management alongside an increase in carers and adopters in order to avoid bringing children into care.	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			should prevent children needing care and contribute to improved outcomes for young people. Demand management has implications for managing risk effectively to meet safeguarding requirements and statutory duties. See EIA10.

Service Information				Service & Financial Strategy					Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	2015/16 FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
								of 3 CiC, saving £0.082m. The Introduction of new practices in recruitment and retention of in-house foster carers will improve the ratio of in-house to external carers generating a saving of £0.149m and utilising innovative packages of care within fostering placements will reduce the need for high cost residential placements resulting in cost reductions of £0.431m. Further savings across the service will apply over the medium term.		budget.			
								Generation of income for s20 elective placements.	Member support and effective consultation to achieve a balanced and fair	Cost of collection and ability to pay may impact on level of income.	100	200	None.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	2015/16 FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
									charging policy.				
Agency Placements Total	12,427	12,427	7.3								2,539	4,426	
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.	1,113	775	26.0		100 %		Redesign of services to align with the adolescent strategy.	Redesign of service provides an opportunity to review staffing resources as demands are expected to reduce over time.	Service is an integral element within the new adolescent service helping to deliver reduction in children in care.	If the adolescent service does not succeed, offending activity may remain higher and require continued high cost support.	30	60	Minimal impact as cost reduction should mirror reducing demand (offending) linked to the adolescent strategy.
Youth Offending Services Total	1,113	775	26.0								30	60	
Family Support Services													
Family group conferences and intensive intervention initiatives	742	742	6.4				Maintaining investment in this preventive service area which is critical for effective demand management. Family Group Conferencing is being used increasingly across the	No change.				0	None.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	2015/16 FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							country to identify alternative means to meet the needs of families who are facing difficulties and so avoid the need for a child to be brought into care						
Family Support Services Total	742	742	6.4								0	0	
Other													
Substance misuse and management & admin costs	643	502	14.4				High prevalence in the city requires continued investment in this service area to ensure effective demand management.	No change.				0	None.
Other Total	643	502	14.4								0	0	
Child Health Safeguard & Care Totals	38,638	37,755	350.0								2,856	5,954	

Service Information			Service & Financial Strategy							Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Director of Children's services													
Salary and directorate support costs for the Director and support staff	348	348	3.0		100%		Over the next 12 months there will be a review of senior management arrangements across the directorate with a view to reducing the overall cost. The figure of £100,000 reflects costs within the council's General Fund which apply across the directorate budget as a whole rather than a specific post within this cost centre	Reduction in overall management costs	Consultation on new senior management arrangements	Low risk.	100	0	If managed appropriately there should be no impact here.
Director of Children's services Total	348	348	3.0								100	0	
Director of Children's Services Total	348	348	3.0								100	0	

Service Information			Service & Financial Strategy								Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
SEN & Disability														
Services for Children with Disabilities														
Residential, respite and short breaks.	2,264	2,257	46.5		50%	50%	Statutory duty to provide support for children with disabilities and their families. Assessment of need and delivery of services through various agencies including the voluntary sector and direct payments. Rationalisation of service delivery is proposed to ensure effective use of targeted resources and realising efficiency gains with the closer working with adult services.	Review of contracted services to ensure value for money and effective service delivery.	Successful procurement and commissioning strategy.	Cost reduction opportunities will be impacted.	86	166	The duty to ensure that the most vulnerable children and families are identified and are supported must be upheld. See EIA 11.	
Social work	1,071	1,022	27.4		100%			Reduction in management capacity within the social work/early help service - to be reviewed in line with mainstream social work (current practice manager grade) . This will also encompass management capacity across the adult /child transition service.	Effective review and redesign through staff and union engagement and consultation.	May impact on management capacity at pressure points but priority will be on statutory duties.	50	350		
Direct payments	240	240												0
Family support services	294	273	4.6		100%			Increased use of direct payments to provide family	Promotion and appropriate	Take up or lack of appropriate	28	60		

Service Information			Service & Financial Strategy									Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
								support services.	use of DPs where they can improve value for money.	opportunities may impact on value of saving.				
								Resulting savings from infrastructure costs as a consequence of the SEND review and the greater integration and personalisation of the service offer.	Effective engagement and consultation with all parties throughout the SEND review process.	Risk should be manageable provided provision and transition is managed effectively.	500	600		
Services for Children with Disabilities Total	3,869	3,792	78.5								664	1,176		
Agency Disability														
Residential, fostering, boarding school and respite placements	1,570	1,570				100 %	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	Reduce the need for high cost residential provision by use of appropriate targeted support for families.	Successful procurement and commissioning strategy for those still requiring placement.	Reliance on positive impact of the new practice model changes and anticipated downward	290	120	Minimal impact as this is linked to overall practice model changes and anticipated impact on agency	

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							guidelines.			tend on agency placements.			placements.
Agency Disability Total	1,570	1,570	0.0								290	120	
Special Educational Needs													
Special Educational Needs	308	308	19.3		100 %		Statutory duty to provide support for children with SEN. Assessment of need and procurement of services.	Review of the assessment and administration function.	Effective consultation with staff and unions.	Low risk.	40	0	None expected.
Special Educational Needs Total	308	308	19.3								40	0	
Educational Psychology and CAMHS													
Educational Psychology Service	198	189	16.2				No change proposed.						0 None.
CAMHS and emotional health & wellbeing	517	461	9.1		100 %		Strategy is to ensure use of appropriate funding sources to sustain the service.	Appropriate use of DSG funding for part of the CAMHS Tier 2 service as part of a wider investment in services for children with emotional and mental health needs. This includes the	Use of DSG in this way is permissible.	Low risk.	225	0	None.

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								delivery of school based support.					
Educational Psychology Service and CAMHS Total	715	650	25.3								225	0	
SEN & Disability Totals	6,462	6,320	123.1								1,219	1,296	

Service Information			Budget FTE	Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16		Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Education and 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	1,811	1,811	1.5			100%	Introduction of an appropriate charging policy for some aspects of transportation.	Income from transport fees and charges to be used over the next 4 years to fully pay for this support for children & young people.	Clear policy boundaries and effective consultation and engagement.	Low risk.		200	None expected.
Home to School Transport Total	1,811	1,811	1.5								0	200	
Schools PFI project													
PFI budget for 3 schools	2,407	0				100%	No change proposed. Tied to long term PFI contract.	No change				0	
Schools PFI project Total	2,407	0	0.0								0	0	
Access to education													
Behaviour & Attendance Team	213	178	5.2		100%		Continued support to improve attendance and reduce exclusions will lead to a reduction in support costs in the medium term.	Reduction in support costs in the medium term.	Effective impact of service redesign.	Service redesign needs to be effective to avoid pressures on the service in later years.		100	None expected.
Access to education Total	213	178	5.2								0	100	

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
School Improvement													
Primary, secondary and special advisors, primary and secondary national strategies, school training & development, governor support.	597	585	10.7		100%		Greater efficiency to improve value for money.	To deliver service differently to reduce Governor support costs.	Effective impact of service redesign.	Low risk.	15	150	Customer satisfaction will be monitored closely.
Post 16 Development	170	170	2.6									0	
School Improvement Total	767	755	13.3								15	150	
Adult & Community Learning													
Provides short informal courses and advice for adults who are not currently in work	377	3	10.2			100%	Remove remaining council subsidy.	Removal of remaining council subsidy following the redesign of this service earlier this year.	Redesign already in place.	Low risk.	3	0	None.
Adult & Community Learning Total	377	3	10.2								3	0	
Music & Arts Study Support Total													
Provision of music and arts opportunities	989	10	16.5			100%	Remove remaining council subsidy. The service is leading on the development of a cultural hub for the city and is aiming to remodel with partners over the next year.	Year one impact of the proposal will stop dance development and will aim to work with SED on a exit strategy.	Effective working with partners and stakeholders to deliver services differently.	Change of venue of activities could impact on numbers of CYP attending activities.	10	0	Improved Partnership working with increased opportunity for income generation.

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Music & Arts Study Support Total	989	10	16.5								10	0	
Other services/management													
The Virtual School.	36	36	0.4				No change proposed. Statutory requirement.					0	
The catering contract	54	54		100%			Cease this internal contract to address value for money concerns.	Cease contract/subsidy for the Kings House service.	Compliance with contract notice terms.	Low risk.	54	0	May impact on viability of provider.
Standing Advisory Council on Religious Education (SACRE)	8	8	0.1		100%		Improve efficiency in the delivery of this statutory service.	Small reduction in associated cost of provision.	None.	Low risk.	6	0	Continues to deliver strategy requirements.
Management and other services	242	127	9.8				Efficiency and value for money improvement.	Achieve full cost recovery and contribution to overheads for identified services.	Effective review and management of services to schools charges.	Low risk.	10	0	None.
Other services/management Total	340	225	10.3								70	0	
Education and Inclusion Totals	6,904	2,982	56.9								98	450	

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Stronger Families, Youth & Communities													
Youth Service													
Integrated support service for children aged 13-19	1,608	1,393	25.3				Statutory duty to provide suitable offer to young people. There is evidence of the impact of youth work, advice and support on corporate priorities, especially participation and transition from school to employment and participation. A Youth Review is being undertaken and is likely to propose reduced spend on integrated youth provision for targeted neighbourhoods & communities with protected characteristics.	The Youth Review recognised a reduced investment requirement for in-house provision of targeted youth work, youth engagement and central support/coordination, and for commissioning of open access provision for targeted neighbourhoods/communities from CVS providers. 4 staff will be transferred to the Stronger Families Team and a number of remaining posts will either be deleted or transferred to a Youth Trust or alternative entity such as a refreshed Youth Collective.			399	50	A reduction of at least 25% will impact on the quantity and reach of service provision. However in-house and commissioned services will focus on disadvantaged young people, neighbourhoods and communities, and on critical outcomes and priorities (reducing Social Work interventions, improving transition from school to employment).
Play Service	1	1	3.7	100%							1	0	
Youth Employability Service	563	539	12.4									0	

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
													This should substantially mitigate negative impacts. See EIA 12.
Youth Service Total	2,172	1,933	41.4								400	50	
Early Years (Early Help) - Children's Centres													
City-wide service integrated with health visiting which aims to improve outcomes for children under 5. 12 designated Children's Centres plus a further 9 linked sites.	1,751	1,751	50.5				Statutory duty to improve outcomes for young children and their families and to reduce inequalities in child development and school readiness, parenting aspirations and skills and child and family health. Reduce designated children's centres from 12 to 7: remove designation from the Deans, City View, Hollingbury and Patcham, West Hove. Reduce drop in stay and play groups, home visits by council staff and children's centre funding for childcare places.	Includes the end of one-off funding of £670,000 agreed for 2015/16. 7 designated Children's Centres will be retained (Roundabout (Whitehawk), Moulsecoomb, Tarner, Hollingdean, Hangleton) with outreach to other areas. A revised core offer will be implemented including citywide universal groups and support for the most vulnerable taking account of the Children's Centre consultation. Staff restructure to be based on the total saving. 4 fte posts to transfer to the Stronger Families	Redesign must ensure that support is effectively identified for children and families across the city where this can improve outcomes and avoid higher costs through CC universal services.	Not correctly identifying children and families where support can help may lead to higher overall costs in the system.	176	0	Potential impact on early years outcomes. This will be mitigated by: universal groups for the youngest children where the impact is greatest, the most vulnerable children and families will continue to be identified and supported in partnership with health visiting; two year olds

Service Information			Budget FTE	Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16		Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								Team.				from families on low incomes can access free part time childcare places to improve school readiness. See EIA 13.	
Early Years (Early Help) - Children's Centres. Total	1,751	1,751	50.5							176	0		
Early Years Nurseries													
Statutory duties to secure sufficient free early education for 4, 3 and low income 2 year olds. Statutory duty to secure sufficient childcare for working parents.	1,515	422	92.4				Statutory duties to secure advice and support for childcare providers and sufficient childcare and early years provision. Plan for savings from 2017/18 following market testing and review of each nursery.	To ensure that council nurseries continue to offer Government funded places for low income 2 year olds and all 3 and 4 year olds. Saving from 2017/18 is planned through a market testing strategy.	Availability of alternative provision and market conditions. Effective consultation and engagement with staff, unions and partners.	Market conditions can change.	60	362	To continue to ensure sufficient early education places low income 2 year olds.
Early Years - Nurseries. Total	1,515	422	92.4							60	362		
Early Years - Childcare													
Support for childminders, out of school childcare, childcare workforce	437	411	8.6		100 %		Statutory duties to secure advice and support for childcare	Promote the take up of Government funded early education places,			41	80	Reflects drop in demand for childcare

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
training, inclusion funding for children under 2 and management and administration of free entitlement for 3/4 year olds							providers and sufficient childcare and early years provision. Reflecting the fall in demand for childcare bursaries, strategy is to reduce funding for childcare qualification bursaries, increase income for training courses, reduce support for childminding and reduce administration costs.	provide training for childcare providers to purchase and support - requires improvement childminders.					bursaries. See EIA 14.
Early Years - Childcare Total	437	411	8.6								41	80	
Early Help													
Early Help, Parenting and family support services	1,911	1,180	49.5		100 %		Delivery of Early Help Strategy including identification of vulnerable families, coordination of interventions and delivery of local troubled families and parenting programmes. Service redesign responding to extended Troubled Families Programme, BPI recommendations	Reduced contribution to workforce development.		Low risk.	31	0	
					100 %			Redesign of early help services co-locating early years, parenting and family coaching in reduced number of local children's centres/community facilities, ceasing delivery of some early years and youth work services.	Effective redesign and integration with other hub services is key.	Ineffective service design and delays in implementing / developing a new ICT system could	100	100	Reduced funding will impact on capacity to manage systems, data recording and analysis. This will be mitigated by the

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							and changes to early help and preventive services.			impact on achievability of saving.			introduction of a new ICT system funded through external grant.
					100 %			Reduce cost of coordinating parenting programme.		Low risk.	15	0	
Early Help Total	1,911	1,180	49.5								146	100	
Specialist Assessment and Domestic Violence													
Clermont Family Assessment Centre	500	405	8.6		100 %		Multi-professional Family Assessment Unit providing enhanced court assessments, clinical interventions, consultation, support and training including Living Without Violence group work programme for male perpetrators of domestic abuse	Review of in house perpetrator programme identified low completion rates and poor value for money.		Low risk.		50	
Living Without Violence	168	168	2.8							Low risk.		50	
Specialist Assessment and Domestic Violence Total	668	573	11.5								0	100	
Other/Management													
	55	55	2.6				No change proposed.					0	
Other/Management	55	55	2.6								0	0	

Service Information			Budget FTE	Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16		Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000								£'000	£'000		
Total													
Stronger Families Youth & Comm Totals	8,509	6,325	256.4							823	692		

Environment, Development & Housing: 4-year Budget Strategy

Direction of Travel and Context

The 4-year integrated savings proposals for the Environment Development & Housing directorate focus 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. External investment will continue to be sought through the Coast to Capital LEP and Greater Brighton Economic Board and the directorate will seek to operate more commercially to generate new income streams, reduce costs, and become financially more self-sufficient through growth and increased civic participation.

The directorate provides strong civic leadership to enable investment and economic growth which is clear about the benefits to local people, working with Greater Brighton city region partners to increase economic resilience, local access to jobs, apprenticeships and housing.

Long term capital investment to renew and strengthen the infrastructure of the city will continue, along with the delivery of major regeneration projects, bringing about quality development to address the need for better business space, providing new affordable housing whilst generating income from land and property assets and increasing business rate and council tax returns.

Key Proposals and Strategy

Key savings proposals for the directorate include a mixture of stopping some services, redesigning services to be retained, and adopting a commercial approach for others as follows:

- Merging Planning & Building Control with the City Regeneration Service as part of a wider service review, and exploring shared services across the Greater Brighton City Region.
- Establishing a commercial approach to generating new income streams across the directorate, including the introduction of pre-application planning advice, commercial waste collection and advisory services to other local authorities.
- Reviewing or stopping some non-statutory services.
- 'Spend to Save' investment in LED street lighting and city clean services to reduce operating costs and carbon output.
- Redesign and streamlining services including the digital modernisation of the planning service and business process (BPI) reviews across housing services.
- Introduction of alternative delivery models for parks and open spaces, and joint venture/company models to deliver new housing and apprenticeships.

Key Service and Financial Risks

A number of Welfare Reform measures will come into effect over the next year for which it is difficult to accurately predict the financial impact on various budgets such as temporary accommodation and other welfare support services. This will need to be closely monitored and needs to link with the work of the Fairness Commission to understand the key factors and potential ways to address them in the longer term.

Formal consultation with staff will be required by those affected by service redesigns and cessation of services alongside clear project plans to deliver agreed savings. All new income streams will be reported to the appropriate Committee for approval. However, moving to a more commercial basis for some areas means operating differently and being able to flex and change services quickly in order to maximise income opportunity, change services that are not generating the expected demand, or cease/divert services that are losing money.

Project plans to deliver the savings proposals will be monitored by ED&H management to ensure they remain achievable or that alternative savings are identified where necessary.

Environment, Development & Housing

Service Information				Savings Detail	
Unit	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000	FTE	£'000	£'000
City Clean and City Parks (excl Waste PFI)	16,768	16,014	469	1,055	1,683
Waste PFI	13,086	12,493	0	200	0
City Regeneration	1,278	1,108	36	113	192
Housing	18,819	3,956	153	560	607
Planning & Building Control	3,651	1,556	83	113	569
Transport	22,169	-6,159	148	655	1,314
Directorate Totals	75,772	28,968	889	2,696	4,365

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funded)	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
City Clean and Parks Management													
City Clean and City Parks Management Note: Savings in these rows apply across all services budgets listed within separate sections.	454	454		0%	100%	0%	Reducing what we spend budgets on within supplies and services as the overall service reduces in size.	A 12.5% reduction in supplies and services budgets for 2016/17 across the service including for example consumables, litter bins and weed spraying. In addition there are further reductions applied in future years.	Realistic review of supplies & services needs and close monitoring of spend	Low risk in early years but risk that demand and expectations exceed budget	175	225	Low impact; as service reduces, the requirement for consumables will reduce.
				0%	100%	0%	Retain provision. Service & process redesign should enable efficiencies and cost reductions within city clean and parks service	A review of the Management and Administration spans of control across the service in accordance with MSA principles and will apply throughout City Infrastructure	Effectiveness of staff consultation and service redesign	Redesigned service will need to manage demand. Unlikely to deliver without capital investment in Big belly bins and mechanical sweepers	300	100	Low impact if service redesign effective

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funded)	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
				0%	100%	0%	Retain provision. Develop a streamlined effective city clean and parks service	Natural Wastage and vacancy control across street cleansing & city parks and back office functions which based on staffing costs of £20,000 would equate to natural wastage of 7/8 post per annum	Review and reallocation of work duties as vacancies occur	Primary risk that vacancies do not occur as expected or demand exceeds resources. Unlikely to deliver without capital investment in Big belly bins and mechanical sweepers	150	450	Low impact if service redesign effective
City Clean/Parks Management Total	454	454	6								625	775	
City Clean													
Refuse Collection	2,138	2,138		0%	0%	100%	Statutory Service. Average cost of collection per household of £49.57 compares favourably with national average of £60.45. Performance levels	Introduction of Textile Banks for recycling as agreed at ETS Committee on 7 July 2015; The council currently absorbs the costs of clearing up the city after major public	Effective implementation of textile recycling. Communication with event organisers of future charging	Risk that textile recycling is lower than anticipated. Risk of non payment of charges by organisers for clearing up after events	60	20	None. This will ensure full cost recovery.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funded)	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							compare favourably to national averages	events. It is proposed to charge event organisers for these costs in the future. Staffing efficiencies included within City clean & Parks Management.					
Recycling Collection	1,683	1,683		0%	0%	100%	Statutory Service. Average cost of collection per household is £33.02, compared to average cost of £23.27. Performance levels are below national averages.	Introduction of a Commercial Waste Collection Service as approved at Policy & Resources Committee on 9 July 2015. The additional income over and above that included in the Committee report is anticipated from an increased enforcement regime resulting in	The service is implemented and has already accepted the first customers. Robust monitoring required to support modelling of future savings plans	Risk that future income targets are lower than estimated	100	100	Improved outcomes through appropriate model for commercial waste collection

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funded)	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								additional uptake of the service and also from the potential increased roll out of the service which will require further financial modelling.					
Street Cleansing	4,561	4,533		0%	100%	0%	Statutory Service. Average cost per household is £46.73 compared to average cost of £32.98. Visitor economy, beach cleaning will contribute to higher than average costs. Performance levels compare favourably with national levels	Staffing efficiencies included within City clean & Parks Management.	Investment in mechanical sweepers to support delivery of smaller workforce	Unlikely to deliver without mechanical sweepers capital investment		0	None

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funded)	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Projects, Strategy and Administration	1,211	1,191		0%	100%	0%	City Direct call centre for the service; Gully cleansing to reduce flooding and spraying of weeds; Administer the delivery of S106 receipts; Management of Hollingdean depot	Staffing efficiencies included within City clean & Parks Management.	Effectiveness of staff consultation and service redesign	Redesigned service will need to manage demand.		0	Low impact if service redesign effective
Public Conveniences	822	808		50%	0%	50%	Not statutory, but linked to visitor economy. Total savings of £0.160m were agreed in the 2015/16 budget setting process of which the full year effect of £0.120m of this is already included in 2016/17.	Review of public conveniences provision; stop some services, charge for some services	Recommendations anticipated from current review. Full business case to be developed	Managing demand and cost of provision.	50	150	Improved outcomes through charging. See EIA 15.
City Clean Total	10,415	10,354	313								210	270	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funded)	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
City Parks													
City Parks	2,581	2,354		0%	100%	0%	Cost of service per household is £38.85, which compares to average cost of £30.76. 7 Green Flag standard parks; The small team develops the strategies that will shape the future of park & open space usage across the City - e.g. Open Space Strategy, Play Pitch / Play Area Strategy / HLF Funding Bids & S106 developments	New delivery model of parks service, e.g. potential for community and trust run services in future years; Staffing efficiencies are included within City clean and Parks Management section	Options appraisal to be developed with full business case for preferred options	Strategy provides two year lead in for business proposals		200	Improved outcomes for parks and open spaces
Conservation	415	401		0%	100%	0%	Non statutory Rangers service. Retain service and review to reduce service	Service redesign to reduce staff from 9 to 3 fte supported by a volunteer service.	Effective staff consultation and service redesign	Redesigned service will need to manage demand for service	175	0	Low impact if service redesign effective. See EIA 16.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funded)	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							provision from non statutory functions and to concentrate purely on volunteering, engagement and public rights of way work						
Arboriculture	559	547		0%	100%	0%	Retain the service. The Team are responsible for the inspection and maintenance of trees in the city. Brighton has a rare tree collection and there are an estimated 12,000 street trees. Some of the maintenance work is sub contracted out.	Savings of £0.080m were included for 2016/17 as part of last years budget setting. Staffing efficiencies are included within City clean and Parks Management section.				0	
Sports & Recreation Bookings & Allotments	132	-244		0%	0%	100%	Adopt a commercial approach	Reduce sport and recreation subsidies	Full business case to be developed through	Risk that income reduces due	20	230	None.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funded)	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							promoting self managed sport and recreation facilities by users alongside full cost recovery. This covers bowling clubs, tennis courts, football, cricket pitches and allotments.		Modernisation Board	to increased charging			
City Parks Total	3,687	3,058	135								195	430	
Fleet Management													
Fleet and Vehicle Management	2,213	2,148		0%	0%	100%	Adopt a commercial approach to providing MOT's and vehicle repairs to the council's fleet and external customers. Service redesign following refurbishment of Hollingdean Depot,	Additional income from new MOT testing lanes and testing facility for Heavy Goods Vehicles. Charge out rate of £50 per hour compares well with local competitors £57 per hour	Business case for Workshop redevelopment alongside fleet business plans	Risk that final business case delivers less savings than those planned over next 4 years	25	208	Low impact if service redesign effective

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funded)	Retain In- House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							including better utilisation of fleet and training of drivers. and income from new MOT testing lanes and testing facility for Heavy Goods Vehicles. Charge out rate of £50 per hour compares well with local competitors £57 per hour						
Fleet Management Total	2,213	2,148	15								25	208	
City Clean and City Parks Totals	16,768	16,014	469								1,055	1,683	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	'Commercial' Approach	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Waste Disposal													
Refuse and Recycling Disposal	13,086	12,493	0	0%	100%	0%	Average cost per head of population compared with CIPFA nearest neighbours. Note: BHCC cost include construction and operation of PFI facilities	It is anticipated that a review of the economic and performance assumptions in the PFI financial model will generate savings in the region of £0.200m for 2016/17. The assumptions will be reviewed annually to review the impact of enforcement activity and tonnage projections to deliver further savings in future years. However these cannot be estimated at this time.	Robust review of 30 year financial model and assumptions are made on a prudent basis with sensitivity modelling of options.	Assumptions are significantly different to reality and therefore the saving is unachievable	200		None.
Total	13,086	12,493	0								200	0	
Waste Disposal Total	13,086	12,493	0								200	0	

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Head of City Regeneration													
Head of City Regeneration	85	85		0%	100%	0%	Merge Planning & Building Control with the City Regeneration Service to create efficiencies in service provision particularly in areas such as sustainability advice and strategic planning policy for regeneration.	The merger of Planning & Building Control with the City Regeneration Service will result in management savings (a reduction of 2 FTE in Planning)	Effective staff consultation and service redesign	Sufficient expertise at an appropriate level to direct service and deliver customer confidence			Low impact is service redesign successful.
City Regeneration Total	85	85	1								0	0	
Economic Development													
Economic Development	595	426		0%	100%	0%	The Economic Development initiatives budget is significantly smaller than neighbouring authorities (e.g. BHCC ED £0.100m/ WSCC £0.600m). The ED Service is the only council service that is focused on helping business to survive and thrive. Business start-up in Brighton remains high (top 5	Economic Development was restructured in August 2015 to better reflect service priorities. and is now more streamlined and is focusing on new operating practices that will help to bring a more robust management and reporting structure to the	Investment in staff training is needed to ensure that programme and project management principles are applied across the service thereby bringing efficiencies in how the remaining staff team operates and delivers its	Failure to undergo the Managing Successful Projects training will compromise the quality of delivery along with the ability to deliver the profiled business support outcomes and strategically important projects such as the creation of the new City Employment & Skills plan, and delivering	15	0	If costs for delivery are shared there may be a reduction in the outcomes for projects locally.

				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							in the UK) however business deaths disproportionately high which impacts upon Business Rate income to the council. ED is working with and on behalf of local businesses to build business resilience, reduce business deaths and thereby help to maintain business rate income to the council. CIPFA benchmarking data does not allow for the accurate comparison of ED functions elsewhere. The CIPFA indicators include areas that fall outside of the ED team remit, e.g. the council's property portfolio and the grants programme; therefore an accurate comparison is not possible; Modernisation Programme:	team's activities. A 10% cut in the initiatives budget is proposed as a result of greater collaboration with external partners who will help to reduce some of the costs on projects such as the Commercial Property Database which may be delivered at a Greater Brighton City Region scale.	profiled outcomes;	on the recommendations of the Fairness Commission and the Employer Skills Task Force			

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							Greater Brighton Devolution proposals and Greater Brighton Investment Programme . Explore opportunities for shared services to support Greater Brighton devolution proposals						
Economic Dev. Total	595	426	15								15		
International and Sustainability													
International Team	164	164		0%	100%	0%	Retain service. Cost based on early benchmarking with South East Coastal L.As. Seek EU and other international funding to deliver corporate priorities, including modernisation. Support C2C LEP in delivering European Structural & Investment Funds, including developing a pipeline of bids.	Efficiency saving through reduction in supplies and services budget	None. Budget saving already identified	None	5	0	None
Sustainability - Biosphere delivery	124	124		0%	100%	0%	The sustainability function is not covered by the CIPFA VfM toolkit. Benchmarking has	Service redesign resulting in the reduction of 1 post in the Sustainability	Effective redesign and consultation. Review of work on	Low. There is a risk that the work is not picked up by core services due to lack of capacity.	40	0	Low impact if service redesign effective

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop (Funding)	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Major Projects and Regeneration	309	309		0%	100%	0%	Retain the current team of four project managers delivering the City Regeneration programme of 13 major regeneration projects. Benchmarking with Bristol, a comparable city with similar regeneration goals and focus on sustainable regeneration, has shown that Bristol direct spend on major projects is considerable higher.	As well as investing in the future of Brighton & Hove and delivering economic growth for the City, new income is generated through completion of regeneration schemes through new business rates and council tax revenue and New Homes Bonus (N.B relates to projects that are in construction and additional to assumptions in MTFs).	Delivery of major projects on time and on budget is critical to success. Merger of the City Regeneration Service with the Planning service could create additional capacity through merger of complimentary services	With several major regeneration projects progressing to construction and significant capital funding allocated for projects through the City Deal and Growth Deal there is a risk that delivering a large scale complex regeneration programme with 4 project managers	53	192	None
Major Projects & Regen Total	309	309	10								53	192	
Totals	1,278	1,108	36								113	192	

				Service & Financial Strategy							Savings Detail		
Service Information	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Housing Services													
Housing Options - supporting vulnerable households	1,141	1,141	34		100 %		Statutory duty. Out-sourcing unsuccessful in other LA's. Meets corporate plan priorities for reducing homelessness. Medium cost - benchmarked independently. We have high staff costs but also a very high number of assessments done relative to the number of households in the city (3 x the comparator group) so the unit costs per assessment are below median.	Service redesign to generate staffing efficiencies (of 2fte in 2016/17) and focus resources on homelessness prevention whilst improving the customer service and becoming more aligned with Health, ASC and Children's Services. Further reduction of the Housing Options service may adversely impact on our ability to prevent homelessness. Business case underway to provide homeless reviews for other LA's and in discussions to pilot with Lewes DC.	Service is currently undergoing the redesign. Effective implementation and subsequent review of service to ensure service redesign has delivered objectives effectively	Increased levels of homeless and associated temporary accommodation costs. Low risk as service redesign in progress.	88	137	Low impact; as service reduces, the requirement for consumables will reduce.
Housing Support	202	202	7	100 %			This is a non-statutory service although it does provide support for statutory services, providing links	Housing Support provides outreach and casework for homeless households in emergency accommodation. This ranges from ensuring someone has claimed	Social Services teams may need to provide additional support to enable households in emergency	Homeless may increase as a result of vulnerable households not provided with adequate support to	144	0	Two posts will continue to provide support. The more vulnerable homeless households

				Service & Financial Strategy							Savings Detail		
Service Information	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							between ASC services and Health and ensuring people with complex needs are safe whilst in emergency accommodation. Medium – based on Supporting People benchmarking	benefits to live off through to linking in with health and mental health and social work support. Reduce the team to two posts which will continue to provide support in ensuring benefits are claimed.	accommodation to maintain it and remain supported.	maintain their emergency placements			and those with complex needs maybe at risk and more likely to lose their emergency accommodation as a result. This could therefore impact adversely on achieving corporate priorities of reducing homelessness and improving health and wellbeing. See EIA 17.
Housing Serv. Total	1,548	1,531	45								232	137	
Housing Strategy & Development													
Housing Strategy & Development - delivering new affordable homes.	430	385	11		100 %		Retain statutory service: Enabling development of new affordable homes through best use of assets; Working with	An integrated service delivers savings through combining Head of Service roles with a reduction in one head of service (savings shared equally between the general fund and HRA) and	Effective consultation with staff, unions and other services, taking into account service needs, to inform the	Implementation of new HMO license scheme would be jeopardised along with self funding fee income. Fewer	48	62	Improved outcomes for Housing Commissioning / Client side through integration of strategy, development ,

				Service & Financial Strategy							Savings Detail		
Service Information	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							partners and potential investors in the City and sub-regional to increase housing supply; Empty Property Strategy generates income & inward investment. Combine Head of HS, Dvpt & PSH role with Head of P&I which offers opportunities to explore best use of existing resources and alternative delivery models. Embed alignment of Housing Strategy / Local Housing Investment Plan with P&I HRA asset mgmt. & stock review.	0.5fte administrator. Combining these service areas and the move to Housing Centre will also realise further efficiencies in future years.	review and design of the restructured service. Move to Housing Centre underway	empty properties would be returned to occupation. Opportunity to align strategies would be lost.			HRA asset management and stock review.
Housing Strategy Total	430	385	11								48	62	

				Service & Financial Strategy						Savings Detail			
Service Information	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Private Sector Housing													
Private Sector Housing - improving housing conditions in private rented homes.	586	-4	0		100 %		Retain statutory service: Housing Act, HHSRS & HMO licensing. Political, & Greater Brighton (Devolution Prospectus) priority raising standards in the PRS. PSH team focus on: Improving housing conditions in PRS and also management conditions in HMOs. PSH service is largely self funding. Future options aligned to combining HS, D&PSH and P&I services and Greater Brighton include developing multi	Currently reviewing selective licensing v voluntary accreditation options within context of wider Housing Strategy. In investigating sub-regional shared services aligned to Greater Brighton Devolution Prospectus, HMO licensing would have to self fund.	Review of options for further licensing, resourcing and self funding would need to take into account that the additional licensing designation for the Lewes Road wards comes to an end within the period of this plan (05/11/17). Capital Investment would allow salary capitalisation to deliver programmes.	High risk: Any achievement of any self funding to cover appropriate costs has to be aligned to evidence available to support implementation of selective or additional HMO licensing schemes. Review of sub-regional service offer may offer opportunities with BHCC as lead.			

				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							-landlord / sub-regional property, investment and compliance services.						
Integrated Housing Adaptations Service	495	495	0		100 %		Statutory: Care Act assessment and administration of Disabled Facilities Grant. Not benchmarked. Integrated delivery of service across all tenures not comparable to many local authorities. Investment in housing adaptations promotes independent living and has been demonstrated to deliver significant cost benefits for both Health & Social Care and	Service redesign reinforcing early intervention/preventative approach. Delivers an integrated multi landlord HRA/PSH service: making best use of housing resources; reducing capital (DFG) pressures; offering income generating opportunities to HAS. Prevention & investment options reduce pressures on Better Care Budget. Savings for 2016/17 include a reduction of 1.81fte posts, supplies & services and HRA funding for Operations Manager and Senior OT work related to HRA related support, commissioning and assessment.	Review existing capital & revenue resources and promote greater integration with RPs. Focus on cross tenure housing options, promoting advice and support, developing the accessible housing register and ensuring best use of existing stock. Maximise income and review further integration with HRA programmes. Review	Managing demand and expectations from reinforcing a preventative approach, reducing the volume and capital expenditure on reactive adaptations in both council and private sector housing.	104	49	Service redesign will focus on prevention and alternative investment options to reduce pressures on Better Care Budget aligned to Housing Strategy, H&WBB, and Corporate Plan.

				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							Children's Services.		Customer Service resource following move to Housing Centre.				
Private Sector Housing Total	1,081	491	37								104	49	
Temporary Accommodation & Allocations													
Homemove	214	74	17		100 %	Retain service. The Council is legally required to allocate social housing in accordance with its Allocation Policy which is delivered through Homemove. External benchmarking undertaken by Acclaim show that key activity areas have lower than average costs.	Service redesign to integrate Homemove with Housing options to deliver a more holistic joined up service. Review the Allocation Policy in the second half of 2015 to implement a restrictive Register in 2016/17 which will then create administration efficiencies (mainly for the HRA). The percentage of the Homemove costs attributable to the HRA need to be increased to reflect the actual split of the work.	None. Percentage of Homemove costs attributable to the HRA will be reflected in the HRA Budget	Schedule 4 of the Local Government & Housing Act 1989 defines that Homemove costs should be attributed to the HRA.	115	0	Improved outcomes include enabling a focused more holistic service, sensitive to the Housing needs of ASC and Children's services.	
Temporary Accommodation	14,933	873	37		100 %	Retain service. External benchmarking	Service redesign required to align resources with functions	Effective consultation with staff,	Viability of the scheme undermined as	40	226	None	

				Service & Financial Strategy						Savings Detail			
Service Information	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							shows that the costs are low. Providing temporary accommodation is a statutory duty except for those households where accommodation is provided for ASC teams and Children's services. The budget provides both emergency and short term temporary accommodation through private sector leases, a framework of qualified providers and nightly spot purchases.	across the teams to create efficiency savings. This budget is likely to be under challenge due to increasing costs of the housing market. Procurement approach being sought to access accommodation outside the city and the South East in areas where costs are lower;	unions and other services, taking into account service needs, to inform the review and design of the restructured service.	it would be difficult to adequately manage lease owner expectations or the homeless tenants.			
Temp Accom. Total	15,147	947	54								155	226	
Travellers													
Travellers	613	602	6		100 %	No benchmarking information available.	Efficiency savings identified in maintenance costs of transit site, office	Upgrade of site completed to timetable and reinstatement	UAEs and movement of travellers are unpredictable		21	133	

				Service & Financial Strategy							Savings Detail		
Service Information	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							Provision and upgrade of site and reinstatement of transit site should reduce the number of unauthorised encampments and associated costs; provide opportunities to increase income from the site and reduce maintenance costs on refurbish site	expenses, income collection costs and from re-procurement of the waste contract.	of transit site	and while a range of measures can be put in place to deter them there is no guarantee that they will reduce			
Travellers Total	613	602	6								21	133	
Housing (GF) Totals	18,819	3,956	153.04								560	607	

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Head of Planning & Building Control													
Head of Planning & Building Control	138	138		0%	100%	0%	Merge Planning with the City Regeneration Team to create efficiencies in service provision particularly in areas such as sustainability advice, strategic planning policy and regeneration.	Merge Planning with the City Regeneration Team to create efficiencies in service provision particularly in management and areas such as sustainability advice, strategic planning policy' and regeneration resulting in a net reduction of 2fte.	Effective staff consultation and service redesign	Sufficient expertise at an appropriate level to direct service and deliver customer confidence	81	78	Negligible if service redesign effective
Head of Planning & Building Control Total	138	138	2								81	78	
Business Development & Customer Services													
Business Development & Customer Services	610	610		0%	100%	0%	Retain. There is an ICT imperative to migrate the data from our MVM system to Uniform. Current MVM system does not meet service requirements. To enable the team to be workstyled we then need to move to electronic	1. Data migration to Uniform system. Business case approved to move from the current planning system to the corporate system, Uniform avoiding additional future costs £0.151m. 2. Reduce reliance on paper and paper files . Current	Project 1 – Backfill scale 4 post (part year) and backfill Planning Officers for testing. To facilitate full testing and ensure successful migration of planning data to Uniform. If Uniform is not	Relies on support from ICT, backfill investment in staff and good project management. Risk that team is not workstyle compliant and efficiency savings not delivered.	6	100	

						<p>working to eliminate paper. The move to electronic working is expected to have efficiency impacts that will need to be identified through a BPI review. The team is required to work quickly and accurately in order to facilitate turnaround times in the determination of a planning application, a statutory function of the local authority. This is a high profile service. There is a political and reputational impact to performance issues associated with planning. VfM cost is low according to CIPFA data that has been independently verified by the Planning Advisory Service following research into 83 local planning</p>	<p>ways of working cannot be accommodated within a Workstyles environment, thus the need for corporate support in moving to electronic case management. 3.Streamline service achieving efficiency savings throughout the service as detailed within this page following implementation of Uniform project and electronic case management. This project will achieve efficiency savings throughout the service as detailed within this page.</p>	<p>implemented in May 2016, further work to streamline the service will be severely compromised; Project 2 – Estimate for support and IT development for electronic case management. This project has yet to be scoped but without workflow running alongside Uniform to enable electronic case management, the service will not be Workstyles-ready Project 3 BPI team support and resource provided from current team;- 3</p>			
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							authorities. Comparators include Unitary Authorities or London Boroughs.						
Business Dev. Total	610	610	20								6	100	
Development Planning													
Building Control	754	-66		0%	100%	0%	Retain service. A benchmarking exercise in September 2013 showed Building Control to have the lowest net cost in the county. Income generation was the highest, with income generated per FTE surveyor being the second highest and number of applications per officer was the second highest in the County. Over the past three years the team has seen an increase in construction activity whilst at the same time attempting to deliver year on year budget savings. This is likely to have made the	Service redesign including reducing the use of consultants for regulation of sports grounds and directly employing expertise. A number of Senior Surveyors staff are nearing retirement and a service redesign would support the training and development of new Assistant/Trainee staff to provide good succession planning whilst achieving small efficiency savings.	That sufficient numbers of qualified professionals are retained that have the capacity to undertake the work of the team and support less experienced Assistants in the delivery of the service. Mobile working solutions and workstyles supporting more efficient ways of working and the teams ability to deliver the service. Negotiations to bring consultancy expertise in house are successful	Demoralisation of staff and increased levels of workload/stress. ICT support essential to deliver robust mobile working solutions to assist in delivery of service	10	30	None - service maintained but at a lower cost

							workload/income per officer even higher than the former benchmarking exercise showed in 2013. The service will also actively promote charging for additional work required to satisfy statutory requirements to ensure cost recovery is maximised						
Planning Control Applications	1,240	-23	0%	50%	50%	Retain service. Planning control applications score Low using CIPFA that has been independently verified by the Planning Advisory Service following research into 83 local planning authorities. Comparators include Unitary Authorities or London Boroughs. Planning application BPI review which will result in efficiencies in administration of	Planning application business process improvement review will result in efficiencies from 2017/18 in administration of planning applications.	Good project planning and adequate resourcing. Current backlog will need to be cleared before full impact of efficiencies can be assessed and realised.	Current backlog will need to be cleared . Successful recruitment to vacant posts essential to ensure capacity to deliver.	0	150	Improved outcomes through a more streamlined planning service	
							Indication that some developers would welcome ability to get confirmation that planning conditions have been met to facilitate early completion. Therefore additional income from Enforcement charging for	Will require income generation project to be prioritised over investigation work. Market research required to determine the levels of fees that developers would pay.	Risk that this service is not taken up if the fees are too high.	9	27	Improved outcomes as this would speed up planning process for developers	

							planning application. Unlikely the full impact can be assessed before introduction of electronic working	confirmation that pre-commencement and other conditions have been met					
								Pre-application charges additional income from charging for minor applications and others from 2017/18	Clear communication with customers of expected levels of service.	Risk that this service is not taken up if the fees are too high.	0	100	None
Development Planning Total	1,994	-89	45								19	307	
Planning Policy and Major Projects													
Planning Policy and Major Projects	909	897		0%	0%	100%	Retain statutory service. Comparison with private sector rates indicates that use of the council's in house Heritage Team represents a 60% saving compared to using consultancy; City Plan preparation is not complete and very likely to require early review in addition to preparation of a part 2 plan (or preparation of single plan merging parts 1 and 2). Earliest likely complete plan 2018/19;	Proposal to market specialist knowledge of Heritage team etc. to other Local Authorities therefore increasing income. There is also the potential to merge some parts of the team with the Regeneration Team creating efficiencies	This team has significant experience and knowledge in these areas however this will require re-prioritisation of council's own work to access external fee income.	There is a risk that the market does not buy these services.	5	29	Negligible if re-prioritisation of work is successful
								Seek opportunities to charge for staff expertise (possibly as part of a sub-regional strategic planning unit). Future years savings will also	Both current staffing levels and consultancy budgets are likely to be required to meet government	Government policy changes have led to delays and are likely to continue. Risk that outcome of examinations is difficult to	3	56	None, if plans are adopted according to plan

						Using relevant comparative data, against Bath, Bristol, Durham, Portsmouth and Southampton. Note: Cost data within CIPFA Toolkit includes the cost of a number of functions not covered by the budgets of the BHCC planning policy teams; Waste planning is statutory requirement and the work is being undertaken jointly with ESCC and SDNPA. Minerals and Waste sites plan to council in October for pre-submission consultation.	include a gradual reduction in the use of consultants as the city plans progressively reach adoption	proposed timetable for adoption of local plans . Favourable outcome of inspector could lead to early adoption	predict.			
Planning Policy Total	909	897	15.7							8	85	
Planning Totals	3,651	1,556	83							113	569	

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	£'000	£'000									£'000	£'000	
Head of Transport and Policy													
Head of Transport and Policy Note: saving applies across all services	403	403	5.8	0%	100%	0%	Retain. Non statutory but the service provides essential resource to support Local Transport Plan and other capital projects, including research, public engagement, data monitoring and analysis.	Review management and administrative functions as part of Transport Division and wider service redesign. The review will take into account Management Spans and Accountability (MSA) principles for designing the staffing structure. Proposals will be explored for greater integration (and therefore economies of scale) both within Transport and cross cutting with other services.	Effective consultation with staff, unions and other services, taking into account service needs, to inform the review and design of the restructured service.	Reduced levels of public engagement. Research and data monitoring not available to support capital projects or has to be outsourced at higher costs.	200	50	Effective redesign should ensure that most aspects of the service are deliverable to an acceptable quality.
Head of Transport Total	402	402	5.8								200	50	
Highways													
Highways Inspection and Licensing	646	303	19.2	0%	100%	0%	This is a contractual	Review of management				0	

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	£'000	£'000	£'000								£'000	£'000	
							obligation and a statutory duty. If the authority can demonstrate that it has a maintenance regime, which includes routine inspections and repairs, then it has taken reasonable care. Under the Section 58 defence it is recognised that the authority is carrying out the right functions to look after the condition of the highway correctly. Our inspection & maintenance regime mitigates against circa £5 million insurance claims to the council.	and inspection team as part divisional/cross cutting review of councils inspection function. Highways inspectors role covers both inspecting and ordering of works; Closer integration with Streetworks permits to streamline processes and improve efficiency; New contract with Sussex Police for abandoned vehicle removal, surplus on sale of vehicles over £800 goes to BHCC, but returns likely to be minimal; Review fees as against service level e.g. multi media A-Boards; income likely to be					

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	£'000	£'000									£'000	£'000	
								minimal.					
Lighting and Illuminations	2,732	2,732	4		100%		Seafront festoon lighting & amenity lighting of public realm is not statutory but supports the visitor economy and its removal would run counter to current seafront and public realm initiatives in the city.	Efficiency savings from one off reduction in street lighting general and structural maintenance due to ongoing improvement (age profile) of columns. In addition there is a reduction in borrowing costs for past programme of lantern replacement.	Should be minimal risk.		15	6	Community safety & resilience is supported by effective street lighting.
								Increase in borrowings due to Invest to save Green Investment Bank programme. This will generate savings in electricity and maintenance costs through modernisation of equipment.	A full business case will need to be prepared and agreed.	If the investment case cannot be made, the equipment will require increasing maintenance and will deteriorate further.		450	

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	£'000	£'000									£'000	£'000	
Network Management	2,714	2,535	12.8	0%	100%	0%	The Highways Asset Management Programme (HAMP) will include a business case for transferring spend from reactive to planned maintenance but this will require significant investment, e.g. £30m to make a difference to current situation of managed decline; Statutory duty to maintain existing highway furniture. CIPFA VfM shows Planned Highway Maintenance Costs are low. Out of Hours service is a statutory service which has received	It is proposed to reduce spend on reactive maintenance by 10% over the four year period. The planned highway maintenance budget which supports reductions in routine repairs, was reduced by 60% in 2012/13 putting more pressure on the routine repairs budget. This budget responds to all genuine safety hazards such as large potholes, broken paving etc and significant cuts could put the council at risk of increased insurance claims. Efficiency savings also include £0.010m reduction of	A robust Highways Asset Management Strategy will support greater contributions from the DfT's Capital Incentive fund (introduced from 2016/17) which will increase investment on the Highways. Re-organisation of team shift patterns is already implemented.		54	132	Negligible

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	£'000	£'000	£'000								£'000	£'000	
							<p>praise for its quick response to the Shoreham air disaster. Outsourcing options have been investigated and it would cost much more e.g. £350 per call out. Shared contract arrangements already in place with e.g. SE7. Highway Asset Management in process of procuring a software system to analyse and model highway asset condition and forward works programme in order to increase the council's rating for future capital funding from DfT; Traffic and streetworks</p>	<p>overtime payments as a result of re-organisation of team shift patterns to reflect service demand.</p>					

				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							management is a statutory requirement and benchmarking is underway to explore offering this service to other local authorities.						
Traffic Signals and Systems	1,063	1,035	4.6	0%	100%	0%	Retain service. These budgets represents the real time bus information maintenance (£0.216m) and safety maintenance traffic signals (£0.819m), which includes Variable Message Signs, CCTV and traffic signals. There is a statutory duty to maintain this existing infrastructure. Cost per traffic signal site is in the mid-range quartiles of	A target 5% efficiency saving in 2016/17 through reduction in structural maintenance spending which is partly achievable due to the gradual modernisation of equipment but also relies on extending the lifecycle of existing equipment	Should be minimal risk.	None	52	0	Negligible

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	£'000	£'000									£'000	£'000	
							authorities sampled						
Winter Maintenance	304	304		0%	100%	0%	Statutory duty to make reasonable provision to keep roads clear of ice and snow. BHCC concentrates on A&B roads and bus routes and provides grit bins to local residents	Encourage community resilience. Investigate securing public health funding to reduce trips & falls				0	
Highways Total	7,459	6,909	40.6								121	588	
Highways Engineering													
Highways Engineering	795	795	8	0%	100%	0%	Statutory duty to maintain highway structures., coastal structures and to mitigate floods. Covers cost of managing the HAMP programme and data gathering to support NHT benchmarking. HAMP creates efficiencies and	Explore shared services with other local authorities. Explore sale of professional services. External professional expertise is already being used to improve the efficiency of the service. An increased focus on preventative maintenance					

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	£'000	£'000	£'000								£'000	£'000	
							is used to draw down DFT incentive funding. The sum includes statutory inspections which are essential for safety. Council resource is used to draw in funding from other agencies to bid for seawall and groyne projects. Supports management of statutory duties and key capital projects. Staff costs are wholly recharged to capital; BHCC is a lead flood authority and is in the top ten most flood prone areas with over 30,000 homes at risk. Funding is used to draw down matching additional	could lead to a larger proportional reduction in reactive maintenance producing long term savings for the council					

				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							Environment Agency funding.						
Highways Engineering Total	795	795	8.0								0	0	
Parking Services													
Off-Street & Leased Car Parking	2,044	-3,493		0%	100%	0%	Retain service. Corporate critical income budget . Surplus after costs is highest in a sample of 7 comparable authorities. £1,201 per space; 2nd highest £563 per space. Review operating model of HRA housing owned car parks to identify future efficiency savings	Savings identified include a reduction in borrowing costs for past parking refurbishment programmes and additional income from the Regency Square car park from the opening of the i360, in June 2016.	Opening of i360 commences June 2016 which is currently on schedule.	A delay in the opening of i360 will reduce income from car parking.	71	199	Corporate critical income, economy & tourism impacted if no programme for refurbishment.
											40	10	None. Car park does not currently run at full capacity. So income reflects increased customer demand.
Decriminalisation of Parking Enforcement (On-Street Parking)	7,139	-14,675	35	0%	100%	0%	DPE Income to cost ratio was 3rd highest in sample of 26 comparable authorities at £2.48 income for every £1 spent	Extend controlled parking zones where residents are in support and smart enforcement review. Note these savings are net of any	Consultation will residents and stakeholders. Robust implementation plan,	Less resident satisfaction due to parking issues.	113	422	Improved outcomes from resident satisfaction

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	£'000	£'000									£'000	£'000	
								additional borrowing costs.					
Parking Infrastructure and Maintenance	2,078	2,053	26	0%	100%	0%	Monitoring & supervision of city centre car parks & bus lane enforcement, including out of office hours service; Maintenance of traffic signing and lining, street name plates, creation & amendment of traffic orders, including provision of disabled parking bays, alterations to parking restrictions to support DPE. Staff resource create & amend resident parking zones; Maintenance of on street & off street pay parking payment	These teams supports the delivery of the budget savings identified in car parking and DPE services. Service redesign to deliver savings under the MSA principles are included within Head of Transport.				0	

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	£'000	£'000									£'000	£'000	
							machines, maintenance staff costs, vehicles and uniforms.						
Parking Services Total	11,261	-16,115	61.0								224	631	
Transport Planning & Road Safety													
Transport Planning and Policy	622	327	20.9	0%	0%	100%	Cost of Traffic Management and Road Safety service is low compared to other authorities and reflects the relatively small capital and revenue budget available for a city of this size. Delivers Local Transport Plan & other key capital projects; This budget includes income from selling advertising space on bus shelters.	Expand the provision of professional services to other partners and LA's such as Road Safety Audits	Successful marketing and advertising of services	Resources under utilising due to a lack of external work	20	30	None. Additional income.
								Extend contract to cover other areas e.g. media shelters and secure increased income	Contract management to ensure advertising spaces are let	No customers for advertising space.	5	15	None
								Generation of fee income from developers from pre application advice	Fees need to be set at a rate developers will pay	Pre app advice income does not meet targets because developers go directly to application rather than use officer	5	0	Improved outcomes from speedier planning process

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
										pre-app advice			
Road Safety and Education	321	273	12.1	0%	100%	0%	Whilst Road Safety Investigation and subsequent measures is a statutory function, the savings proposals here are non statutory but impacts on road casualties for vulnerable pedestrians. Resources and staff costs for physical measures, campaigns, presentations & community events aimed at our four priority road user groups (motorcyclists, cyclists/ pedestrians, young drivers and workplace drivers) as well as a presence	Part withdrawal of resource and supporting posts for managing engineering measures, campaigns, presentations and community events & liaison, whilst retaining core statutory services of accident investigation. Majority of staff are externally funded and/or work in accident investigation. Reduce contribution to the Sussex Safer Roads Partnership by £0.040m	Resource withdrawn and contribution reduced		80	0	Impact on children & young people, health & well being, community safety & resilience, increasing equality. Directorate objective 3 Progress & deliver the Road Safety Strategy. See EIA 18.

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							in the summer play day programme and at school, college and university health & welfare open days; There are 22 school crossing patrol sites covering mainly primary schools.						
Public Transport	1,308	1,250		100%	0%	0%	Provides financial support for bus services operated under contract to the city council, where bus operators do not find it economic to provide a service on a commercial basis. This service is non statutory but the council does have a statutory requirement to provide school	The current supported bus network comprises a number of complete routes and the extension of some commercial routes to operate during the evening or at weekends, and one extension of a commercial route to serve a particular community. There are	The Council is required to have regard to the transport needs of members of the public who are elderly or disabled; its statutory duties under the Education Act 1996 are to provide transport for entitled pupils, and when entering into agreements for bus subsidies, to have regard to the interests	Withdrawal of supported bus services may be subject to possible legal challenges.		0	A lack of viable or affordable transport alternatives for an area would impact to varying degrees on economy, jobs & homes, children & young people, health & wellbeing, equalities and inclusion, community safety & resilience, and environmental sustainability.

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In-House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							pupils living over 3 miles from their school with the means of getting to school. As a largely non-statutory budget, the rationale will be to review all aspects of services and routes to consider potential alternatives and options for cost reduction. For example, for school journeys, this could be in the form of providing a specific school bus or providing eligible pupils with a key card that enables free travel to and from school on a commercially run or	eighteen contracts for supported bus services, of which seven are for school bus services. All routes and services will be reviewed to consider viable alternatives including discussions with operators to see if routes can be commercially run. Proposals are expected to be brought forward for the February budget report.	of the public and of persons providing public passenger services in the Brighton & Hove area. Due consideration of these factors would be required before any decision to amend or withdraw subsidised services. A public consultation took place in September on supported bus services mandated by P&R committee in July 2015; the results are being analysed.				

				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget fte 2015/16	Stop	Retain In- House	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							supported service.						
Transport Planning Total	2,252	1,850	33.0								110	45	
Transport Totals	22,169	-6,159	148.4								655	1,314	

Service Information				Service & Financial Strategy				Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget 2015/16 FTE	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
Housing Revenue Account										
Capital Financing	31,178	31,145		Capital financing costs are calculated based on existing borrowing and any new borrowing anticipated during the financial year.	Capital financing charges will be reported to Housing & New Homes Committee (Jan 2016) and Policy & Resources Committee (Feb 2016)				0	
Capital Financing Total	31,178	31,145						0	0	
HRA Rents & Charges	-76	-50,738		Rents are calculated in accordance with government guidance	Rents and service charges will be reported to Housing & New Homes Committee (Jan 2016) and Policy & Resources Committee (Feb 2016)				0	
HRA Rents & Charges Total	-76	-50,738						0	0	
AD Housing Management	463	463		The target is to aim for the cost per property for housing management services to reduce in line with the median for councils in London and the South East (ref: Housemark).	Agency budget no longer required resulting in savings of £0.020m. Review of Supplies & Services expenditure identified £0.011m saving	Already achieved.	Low risk	31	0	None
Service Wide Savings from Reviews					A programme of service reviews to be conducted over 3 years with aim to achieve cost savings across the HRA management and repairs and	Consultation with staff, unions, and residents	Efficiency savings may not be achieved at pace.		750	Negligible if service redesigns are effective

Service Information				Service & Financial Strategy				Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget 2015/16 FTE	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
					maintenance revenue budgets. Each review will follow 'lean thinking' principles. Actual savings achieved will be updated as reviews progress.					
Support Service Charges	2,985	2,985			The council agreed in 2015/16 a contribution of £0.080m from the HRA to support the continuation of the play bus service provided by Children's Services, which included the proposal of developing a more targeted service on council estates. The HRA support was for 1 year only. Further anticipated support service savings are expected following service redesigns around the council (amounts to be confirmed).	Consultation with staff, unions, and residents	Low risk - the support was for one year only.	80	0	Commissioning of the service lies with the Director of Children's Services. Alternative options are being explored. See EIA 19.
Head of Housing HRA Total	3,448	3,448	1.60					111	750	
Estates Regeneration	290	290		Key political priority to deliver new council homes and this team is responsible for the	Net HRA saving £0.030m of Estate Regeneration management costs	Effective staff consultation and service redesign	Low risk	37	21	Improved outcomes from new homes in the city

Service Information			Service & Financial Strategy					Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget 2015/16 FTE	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
				delivery of the new homes for neighbourhoods programme.	through service redesign. Reduce supplies and services budget and increase in capitalisation of project and programme management costs to individual schemes £0.007m per annum					
Estate Regeneration Team Total	290	290	6.60					37	21	
Housing Strategy	524	524		The allocation of social housing is delivered through Homemove. External benchmarking undertaken by Acclaim show that key activity areas have lower than average costs. The disabled adaptations team delivers an integrated multi landlord HRA/Private sector housing service making best use of housing resources and reducing capital (Disabled Facilities Grant) pressures.	Service redesign to integrate Homemove with Housing options to deliver a more holistic joined up service. Review the Allocation Policy in the second half of 2015 to implement a restrictive Register in 2016/17 which will then create administration efficiencies mainly for the HRA. These efficiencies will be included in future years savings plans.	Effective staff consultation and service redesign	No savings included at this stage		0	Improved outcomes from a more holistic joined up service
Housing Strategy Total	524	524	3.41					0	0	
Income Inclusion Improvement	4,078	1,191	90.42	The target is to aim for the cost per property for housing	Savings of £0.131m anticipated to be achieved (over 2	Effective staff consultation and service	Low risk for 2016/17	251	136	Improved outcomes and opportunities for

Service Information			Service & Financial Strategy				Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget 2015/16 FTE	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
				management services to reduce in line with the median for councils in London and the South East (ref: Housemark).	years) through a consultative review of resident involvement, designed to increase engagement while streamlining costs. All functions will be considered for their effectiveness e.g. administration, grant allocations, engagement, scrutiny, communications, and tenant association support. Reduction in agency costs from the end of back scanning project of £0.105m. Efficiency savings from a reductions in 3fte vacant posts throughout IIP of £0.115m	redesign; as well as effective and timely resident consultation			wider tenant participation. See EIA 20.	
Income Inclusion Improvement Total	4,078	1,191	90.42					251	136	
Commercial Rents	0	-537		Commercial rents on the 97 units in Cluttons managed portfolio will continue to be reviewed in line with market while supporting community enterprises. Bulk of 5 year rent reviews were undertaken in 2014/15.	Over the 4 year plan 4% of portfolio are due for rent review and 11% have leases ending in the period and therefore there maybe potential above inflation increases in the future but details are unknown at this stage. Asset	Rent reviews are undertaken as part of the Cluttons contract	No savings included at this stage		0	None

Service Information				Service & Financial Strategy				Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget 2015/16 FTE	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
					Management Strategy may also offer opportunities to invest to support overall income.					
Property & Investment Management including Repairs & Servicing Contracts	12,607	12,536		Combine Head of Housing Strategy (HS), Dvpt & PSH role with Head of Property & Investment (P&I) Team. An integrated service would deliver revenue savings, initially through combining the Head of Service role but with further review of synergies to reduce costs aligned to combining these Housing General Fund & HRA service areas.	A saving of £0.300m relating to responsive repairs reflecting current underspend on this budget aligned to loss of homes to RTB & BHSC and a period of increased proactive investment in our housing stock. Procurement and ongoing contract review has the potential to deliver further savings. Outcome of gas contract re-procurement is imminent with potential savings. £0.048m saving through combining Head of Housing Strategy (HS), Dvpt & PSH role with Head of Property & Investment (P&I) Team and full year effect of P&I team redesign.	Response repairs saving already achieved. Effective staff consultation and service redesign;	Low risk	348	300	Improved outcomes from efficiency and effectiveness
Property & Investment Total	12,607	11,999	38.77					348	300	

Service Information			Service & Financial Strategy				Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget 2015/16 FTE	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000						£'000	£'000	
Tenancy Services	5,087	4,997		The target is to aim for the cost per property for housing management services to reduce in line with the median for councils in London and the South East (ref: Housemark).	Reduction in Community Payback Scheme payments where the budget is no longer required (£0.040m), and savings on utilities contracts and supplies & services (£0.090m). Tenancy Services redesign will achieve efficiencies of (£0.100m) including the reduction of 0.35 fte Estates Business manager post (£0.016m)	Supplies & services savings already achieved. Effective service redesign and tenant and staff consultation.	Low risk	246	0	Improved outcomes from efficiency and effectiveness
Sheltered Housing	1,873	-2,856			Estimated savings on utilities contracts of £0.033m; Final phase of the removal of transitional protection of the intensive housing management charge (as agreed as part of the 2014/15 Budget Report) will deliver additional income of £0.105m	None. Charges already calculated	Low risk	138	0	None
Tenancy Services Total	6,960.2	2,141	158.69					384	0	
Housing Revenue Account Total	59,009	0	299.49					1,131	1,207	

Assistant Chief Executive's Directorate: 4-Year Budget Strategy

Direction of Travel and Context

The services currently under the Assistant Chief Executive's Directorate are a mixture of corporate services alongside community focussed commissioning, heritage, libraries, leisure and tourism. The 4-year integrated budget strategy aims to make savings, enable greater future sustainability, increase income and to modernise and improve services.

This will be achieved through redesigning staffing structures and roles, through radical change in some of the operating models and through increasing income and commerciality.

Although many of these services are not statutory, they have a major impact on people's lives and the future of the city's health and economy. The jobs in the cultural, creative and tourism sectors collectively make up nearly a third of the city's employment and we own much of the city's essential heritage and cultural infrastructure. The council's role in supporting these sectors is crucial although it will have to change. The library service has good customer and user satisfaction and is well used and libraries have a key role to play in supporting communities, but they cannot stand still and must be able to improve value for money in the context of the financial challenges ahead.

Key Proposals and Strategy

Service transformation is being proposed in the library service, with public consultation over the next three months on significant ideas for changing the way we run the libraries network. The aim is to increase opening hours whilst reducing the cost base. There are also proposals around some of the buildings to minimise operational costs and potentially generate capital resources. All of this is based on a very detailed needs analysis. In the longer term we will look to potential new models of operation such as shared services with other neighbouring local authorities.

It is proposed that the Royal Pavilion and Museum service would move to **Trust status** – to be joined by the Brighton Dome and Festival to become, eventually, one large-scale cultural trust for the city. This would be better placed to generate income and fund-raise, to create a sustainable future for the estate and the buildings, to develop programming and participation opportunities across the whole site.

More streamlined structures with fewer staff will be developed whilst aiming to retain the ability to deliver core services; Communications will undergo a first phase of redesign moving to a reduced number of staff with communication skills and more operations online for example.

There is a need to create an engine in the organisation to drive a community collaboration agenda and this will be done through significant service redesign and combining functions. This would both work across all other services and engage directly with residents and communities – responding to the Fairness Commission findings, driving cross-cutting thematic agendas and leading on building new relationships with community groups, the third sector and city volunteering. Unless there is closer working with residents and communities, existing relationships will not change which is unlikely to be unsustainable for public services into the future.

Key Risks

The library service transformation and development of a cultural trust are significant projects that contain a wide range of complex technical elements including capital investment, digital service development, employment law, contractual negotiations, health & safety considerations and complex financial business cases and operating models, all of which will need appropriate advice and support in order to ensure viability and best value.

Assistant Chief Executive

Service Information				Savings Detail	
Unit	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000		£'000	£'000
Communications	1,743	782	28.6	140	178
Corporate Policy & Communities	4,367	3,981	34.1	375	386
Royal Pavilion & Museums	8,651	3,200	128.4	295	748
Libraries	5,634	5,175	92.3	309	742
Sport & Leisure	2,660	-10	35.7	160	202
Tourism & Venues	5,368	1,415	55.9	277	145
Directorate Totals	28,423	14,543	375.0	1,556	2,401

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Communications													
Communications	839	812	16.87	0%	100%	0%	Service re-design is being driven by the needs of services. There is limited benchmarking information for this service area, however, information from nearest neighbours will be used to further inform the re-design and compare costs and services with others.	Introduction of a business partnering service for the council offering multi-skilled communications teams working as part of the service. Two posts in the new structure are fixed term and funding (from the Modernisation programme) is confirmed until 30/9/16.	Upskilling and multi-skilling of the team. Better identification of communications needs across the organisation and use of City Tracker communications indicator will help the redesign. Effective consultation with staff, unions and services is needed.	Funding would be required on a project basis in later years for service demands that are over and above the core service offer.	125	133	Potential for improved service to the organisation, improved customer satisfaction, and development of multi skilled staffing.
Graphic Design Team	146	0	3.74	0%	0%	100%	In-house service currently recovers direct costs through recharges but not all overheads. The aim is to increase the proportion of external business.	Aim is to cover all costs including overheads through income generation. Consideration could also be given to moving to an external commissioning model in the longer term.	Needs a more commercial approach and focus on bringing in new business in order to succeed in the longer term.	Resource capacity within team may be an issue and the market for external business is untested which may reduce income opportunities.	0	0	None.
Print & Sign Unit	758	-30	8.00	0%	0%	100%	Continue to	Review potential to reduce	Service must	Insufficient	15	45	None.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
							commercialise and generate greater income to contribute to overheads.	costs or increase income.	continue to contribute to overheads.	work processed will impact on viability and therefore savings.			
Communications Total	1,743	782	28.61								140	178	
Communications Total	1,743	782	28.61								140	178	

Service Information				Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
Corporate Policy & Communities														
Chief Executive and Assistant Chief Executive														
Chief Executive and Assistant Chief Executive	348	348	3.00	0%	100%	0%	This budget supports the salary and work of the Chief Executive Officer and Assistant Chief Executive.	No change proposed.	n/a	n/a	0	0	None	
Chief Executive and Assistant Chief Executive Total	348	348	3.00								0	0		
Leadership & Civic Support														
Political Administration Support	230	210	6.76	0%	100%	0%	Service redesign to be undertaken.	Service review to explore how further efficiencies can be achieved through pooled working across service areas and service modernisation.	Continuity of service and support must be assured. Requires effective consultation with staff, unions and services.	Costs may re-emerge if service continuity is not secured.	63	0	None expected	
Senior Management Support	97	97	4.00	0%	100%	0%								
Civic Mayors Office & Mayors Allowances	107	107	2.00	0%	100%	0%								
Leadership & Civic Support Total	434	414	12.76								63	0		
Corporate - Policy														
Policy & Partnerships	551	488	8.05	0%	100%	0%	Relocation of services in this area and	Management saving through deletion of the	Continued support for successful partnership	Ineffective redesign could impact on	104	0	None expected	

Service Information				Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
							merger with other areas in the future e.g. potentially with Communications and/or Performance teams. Service redesign to streamline activity will also be undertaken.	Head of Corporate Policy and Communities post together with service re-design within Policy and Partnerships.	working needs to be in place. This will not only support priorities and partnership working but ensure partner funding support is maintained. Effective consultation with staff, unions, services and partners is required to effect the service redesign.	capacity/support in this area resulting in potential impacts on partnership working and funding.				
Corporate - Policy Total	551	488	8.05								104	0		
Communities														
Communities and Third Sector Development staffing and operational budget	195	195	4.81	0%	100%	0%	There is a need to create a single, streamlined and integrated resource to support Community Engagement and co-operative working.	Proposed merger with Community Safety services in Public Health. In the longer term the aim is to integrate further with some elements from Housing Services.	Creation of robust resource delivering the Communities agenda and supporting budget reductions in other areas through activities such as demand management and supporting a volunteering strategy. Requires effective	Impact on saving opportunity and ability to support community engagement effectively.	200	0	Effective integration should improve engagement and policy development.	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
									consultation with staff, unions and services.				
Communities and Third Sector Development Commission	585	427	0.00	0%	100%	0%	Current contracts run until 31st March 2017. Provides key infrastructure support to community and voluntary sector organisations to improve their efficiency, effectiveness and reduce dependency on council funding/contracts. Supports third sector organisations to develop and transform in response to the increasing demand on their services from reduced public sector provision. Community development	Merge the commission and grant programme and redesign a new more sophisticated, targeted investment in the third sector whilst reducing overall level of investment. Potentially long lead-in time and savings would be delivered with effect from 2017/18.	Long term aim is for stronger key third sector organisations to support council/city priorities and be able to deliver commissioned services from other areas of the council. Increased voluntary activity in communities to increase resilience over time. Requires very effective commissioning and targeting of investment to avoid increasing demands on statutory services. Requires member support and effective engagement with partners and the third sector.	Potential economic risk as some third sector organisations may close and the demand they managed could then present to the city council. Similarly, there could be reduced voluntary action in communities that was diverting demand from statutory services.	0	300	May result in less active citizenship in neighbourhoods and communities. Rather than reducing demand on statutory services it is possible there could be an increase as there may be less overall community action, volunteering and third sector support across the city.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							provision is required to be maintained to continue to grow and foster community resilience and self-help in communities. This is likely to be an area of growth again as public service provision reduces and greater reliance on self-help in communities. Key element of delivering greater resilience through new ways of working.						
Grants Programme	1,672	1,527	0.00				This assumes the delivery of the £165,000 deferred 2015/16 savings target. Neighbourhood	as above	as above	as above	0	0	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							d, Communities & Equalities committee stated it would be a priority within the budget strategy to find £165,000 for a further year to protect funding for financial inclusion. However if this saving is required and this cannot be mitigated by a carry forward from 2015/16 ,then further options to mitigate the impact will need to be considered.						
Grants Programme Staffing and operational budget	55	55	1.81	100 %			Planned to use the budget in 2016/17 to facilitate transition to a new third sector investment	as above	Requires member support and effective consultation and engagement with stakeholders to put in place a restructured	Insufficient capacity in restructured service could impact on deliverability of above proposals.	0	55	None expected

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							approach.		service.				
Equality & Cohesion	221	221	3.69	0%	100%	0%	The service ensures that the council meets its legislative duties under the 2010 Equality Act and achieves the highest standards under the LGA peers assessment Equality Framework for Local Government, and supports the duties of the Neighbourhoods, Communities & Equalities Committee. Minimal savings only are possible as continued external visibility of the council's commitment to	Proposal is to reduce budgets for the staff workers forum and withdraw funding for council presence at the Pride Parade (with alternative no cost options to be considered).	Small efficiency saving. No impact.	None expected.	8	0	None expected. See EIA 21.

Service Information				Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
							equality is essential.							
Healthwatch and NHS ICAS contract	306	306	0.00	0%	0%	100%	To meet legislative duty for each Local Authority area to have an independent health and social care watchdog. A review of the contract will be undertaken.	Existing contract to be extended for one year and then reviewed following reporting of the Fairness Commission and the Healthwatch and NHS ICAS peer review and be recommissioned in 2016/17. Aim is for a 10% reduction in contract value from 2017/18.	Dependent on appropriate contract and performance management arrangements.	Reduced service to investigate and scrutinise health and social care provision in the city. Recommissioned service must avoid the risk of not meeting legislative requirements.	0	31	None expected	
Communities Total	3,034	2,731	10.31								208	386		
Corporate Policy & Communities Totals	4,367	3,981	34.12								375	386		

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	

Overall rationale for Plan

Whilst museums are non-statutory they are in the service of society and its development through communicating, exhibiting, conserving and researching the collections they hold in trust for the purposes of education, inspiration, study and enjoyment. They also give distinctiveness to a place. In Brighton and Hove, the RPM is also a key player in what attracts visitors to the city with collections of local, national and international significance. The RPM leads on Museum Development in the South East for the Arts Council supporting 300 museums. RPM delivers good value for money due to significant grant funding secured, and successful fund-raising and commercial activities undertaken. An alternative governance model to enable the service to become financially resilient is currently being developed and is a key workstream of the modernisation programme.

Royal Pavilion & Museums													
Management of 5 sites open to public, 8 other sites of historical importance, off site store.	5,411	1,283	111.91	0%	0%	100%	See overall rationale above. The aim is to reduce costs, improve financial resilience and future-proof the service for social and economic benefit, community engagement and health & wellbeing through development of a trust model.	Part of Royal Pavilion & Museums modernisation project. Business case currently being developed to include proposal to transfer to a Trust including: Reviewing requirements of 4/5 Pavilion Buildings (rented offices, & shop & tea room) and the off-site store; Reviewing contracts - including energy; Continuing to reduce staffing costs and	Ability to deliver efficiencies, whilst maintaining and developing the service. Staff whose work is linked to accreditation and government indemnity insurance standards, and delivery of grant funded projects, are essential for future funding opportunities. Loans for exhibitions. Requires effective consultation, engagement and negotiation with all stakeholders including staff, unions, funding and delivery partners,	Options for moving to Trust are reliant on a securing a funding stream from the council (over several years). Impact on service delivery and ability to continue to meet accreditation standards are important to avoid impacts on grant funding. Delays in agreeing and transferring to a Trust model will impact on savings and sustainability.	60	170	Reduced capacity to deliver services needs to be managed effectively to avoid impacting on the quality of the service offer.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								assessing vacant posts as they arise; Re-assessing the use of casual staffing and growing opportunities for greater use of volunteers.	members and customers.				
Commercial Income (Admissions, Retail & Catering) £3.7m		0 <i>incl above</i>	n/a	0%	0%	100%	See overall rationale above. Maximising income and fundraising opportunities is a key strand of the modernisation project.	Included in Royal Pavilion & Museums modernisation project including: Reviewing other commercial opportunities (e.g. use of the garden for hire); Options appraisal to be carried out for use of commercial spaces; Extending consultancy services; Developing self-financing strategies for Booth, Hove & Preston Manor;	Achieving change with existing staffing resources (including support from other services) needs to be managed closely to avoid delays. Fit for purpose IT infrastructure and digital services are needed. Market conditions are currently favourable but cannot fluctuate. Needs effective engagement with members, the public and other partners to ensure understanding and support for change.	Options for moving to Trust are reliant on a secure funding stream from the council (over several years). Staffing capacity to deliver the project is a key risk to timely delivery.	145	202	Minimal impact as this is an income generation, market led activity. See EIA 22.

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	£'000	£'000									£'000	£'000	
								Extension of cultural exemption to all sites; Continue to develop fund-raising opportunities; Reviews fees & charges.					
Arts Council grant funding - (1) Major Partner Museum and (2) Museum Development Service (for the entire South East of England)	1,223	0	15.49	0%	100%	0%	This budget relates to grant funded activity only. Arts Council MPM funding which delivers exhibitions, community engagement, schools and pre-school programmes etc. MDS is delivered in partnership with Chatham Historic Dockyard,	Sustained grant funding.	Continued leadership role in delivering museum development for the South East is an important factor in receiving Major Partner Museum funding, which delivers a whole range of programmes across RPM. Dependent on key staff to deliver (as match funding). Keeping Arts Council informed and involved in the development of the service is key.	Continual pressure on core funding as match funding is required to secure grant funding. The level of funding may be reduced through Government funding reductions to the Arts Council.	0	0	None.

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	£'000	£'000									£'000	£'000	
							Oxfordshire County Museum and Hampshire Museums. 3-yearly bidding exercise - next round due end of 2017 for 2018/19 to 2020/21.						
James Green Trust funding	60	0	1.00	0%	100%	0%	Dedicated funding for the world arts collections and curator at Brighton Museum. Continue service as is.	No change proposed.			0	0	None.
Royal Pavilion & Museums Total	6,694	1,283	128.40								205	372	
Partnership Arrangements												0	
Contribution to BDFL Trust in line with agreement	1,556	1,556	n/a	0%	0%	100%	Grant agreement with BDFL, which includes an inflationary	Included in Royal Pavilion & Museums modernisation programme. The current level of	The Phase 1 capital bid for the Corn Exchange and Studio Theatre relies on this continued level of support.	Risk to the capital scheme if this funding was reduced.	0	466	None expected.

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	£'000	£'000									£'000	£'000	
							uplift each year with no break clause. Potential to review when new governance model is put in place toward the end of the 4-year period.	funding (plus 2% inflationary uplift) is required to ensure continued financial viability of BDFL and support the capital scheme. An opportunity exists to renegotiate the level of funding over the next 4 years, with a plan to reduce by 30%, as part of new governance arrangements towards the end of the period.					
Partnership running of the Archive service for the city through the Keep in accordance with agreement with ESCC and Sussex University	401	361	2.10	0%	0%	100%	Contribution to the Keep to ensure the continued safeguarding of the City's archives to meet the national archive standards. There is a 3-year	Discuss with ESCC, as the Lead Partner, opportunities for increasing commercial revenue and reducing costs, where possible. Use of the Keep capital underspend to cover one year's	Ongoing collaborative working between the 3 parties and identifying any efficiencies and opportunities.	None.	90	-90	None.

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	£'000	£'000	£'000								£'000	£'000	
							commitment to the same level of funding included in the business plan, as per the Keep Operation and Management Agreement, October 2013.	maintenance fund requirements in 2016/17 (one-off savings).					
Partnership Arrangements Total	1,957	1,917									90	376	
Royal Pavilion & Museums Total	8,651	3,200	128.40								295	748	

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	£'000	£'000									£'000	£'000	
Libraries													
Library PFI	2,433	2,433	n/a	0%	100%	0%	Delivering a significant element of the statutory service, the PFI contract has demonstrated value for money and is contracted to 2029. The PFI contract is partly covered by a government grant of £1.5m p.a. that is part of the council's settlement funding. The actual net expenditure on the PFI is £1.078m. The libraries modernisation programme will set out a road map for changes over 15 years. Bookfund reductions will also be made, reflecting building reduction, usage and the move to more digital services/usage.	External consultants will be engaged in 2016 to look at potential savings against the PFI contract. Bookfund saving in 2016/17 is due to changes to two libraries. Later years' savings include Facilities Management services reduction in Jubilee Library and further Bookfund savings from closure of a third community library. Note: savings on the bookfund includes the 100k saving in Hove Library referred to below.	Bookfund reductions are mainly linked to library service and building changes. Successful negotiation of the contract is key in later years. Digital service development and increasing usage will be an important factor.	Limited savings identified from external consultants review. If level of savings were set too high, this would have a detrimental effect on service delivery.	17	95	Reduction in bookfund of around 30% will have an impact on the range and number of books and other resources that the service can provide. Borrowing items is highest single demand from the public, so this could have a negative impact on customer satisfaction. The move toward, and accessibility of digital services will be important to mitigate impact.
Hove Library	516	474	15.25	0%	100%	0%	Current building is expensive to run, with high staffing and running costs, and needing	Modernisation programme - development of libraries as community hubs,	Development of Hove Museum site to include a new larger extension to the	Failure to gain public and member support for the move will significantly		330	Delivers more effective services in new location with access to facilities and

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	£'000	£'000									£'000	£'000	
							extensive and ongoing maintenance and repairs. Strategy is to combine the Library with Hove Museum to reduce costs and deliver a capital receipt.	including joint working with other services. Opportunity to combine Hove Library with Hove Museum to deliver a new community / cultural centre for Hove at lower cost. Also a reduced bookfund recognises that book issues are reducing and more people are using digital services, and stopping buying CDs and DVDs.	building, and developing combined service. Needs good quality engagement with the public, members and other partners to ensure approval of proposals. Also needs a successful planning application.	impact savings and capital resources. If Hove Library is not moved, the savings may need to be found elsewhere and is equivalent to closing 7 community libraries. Low risk of not getting planning permission.			services that the public want. Delivers much better value for money as more cost effective service delivery and building costs. Combined services with museums offers a potentially richer service experience. See EIA 23.
Staffing	2,296	2,296	77.00	0%	100%	0%	Staffing is essential for the delivery of Libraries but there are opportunities to reduce the cost of services over the 4-year period through modernisation and rationalisation, increasing self-service and the Libraries extra initiative.	Modernisation programme - includes rationalisation of service delivery to focus on increased self-service, enabling a reduction in staffing costs through reduced number of staffed service points and management savings with an opportunity for increased use of volunteers in later	Enabling projects need to be completed before it is possible to reduce staffing costs. For example investment in self-service ICT. Needs good quality engagement and consultation to build member and public support for proposals set out	Self-service Libraries Extra model is being piloted this year - failure of this pilot will have implications for future savings. Consultation resulting in major opposition to the proposals may impact on potential for savings.	375	145	Extending public access in terms of hours available to access Library facilities is an important addition to the service while enabling a lower cost of delivery. Remodelling the network of libraries will impact on areas differently and therefore equality impact

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	£'000	£'000									£'000	£'000	
								years. In 2016/17, savings are from introduction of Libraries Extra and removing staffing in 2 community libraries. In later years, savings from a third community library.	in the forthcoming Libraries Plan. Staff and union consultation and engagement is also key.				assessment will be required. See EIA 24.
Operational costs	389	389	n/a	0%	100%	0%	Limited scope for savings, as spend is small but opportunities to improve value for money will be taken where possible. Figures reflect investment required to support the initiatives referred to above.	Reflects ongoing costs of supporting initiatives referred to above.	Linked to self service proposals above. In 2016/17 there will be increased maintenance and support of technology and increased security costs for Libraries Extra.	Linked to self service proposals above. Will require additional funding to cover on-going costs (e.g. Technology and security).	-93	-27	As above.
Income generation	0	-417	n/a	0%	0%	100%	Limited scope for income generation as this is a statutory service. Currently, some income is reducing e.g. fines, Audio-visual sales, etc. Focus will be on raising additional resources for added-value services to deliver improved value for	Modernisation programme - Diversification of funding to cover commercial income (i.e. selling of goods and services), commissioning income, grant funding and fundraising. Collecting charges more efficiently and	Using external expertise to develop fund-raising and commercial skills of staff (linked to staffing changes above).	Dependent on library visitor trends and market conditions.	10	40	Overall Library Service will depend on achievement of increased income.

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	£'000	£'000									£'000	£'000	
							money.	increasing commercial income. Raising more through donations and increased success in attracting grant funding.					
Alternative Governance models	incl above		n/a	0%	0%	100%	Opportunities for greater value for money through alternative governance models for the service.	Modernisation programme - Discussions with neighbouring library authorities will be undertaken to investigate opportunities for shared services to reduce costs. There is also potential to investigate a mutualisation option.	Dependent on other library authorities and their timetables for change. Information to complete mutualisation is dependent on central services reviews.	Level of savings to be achieved through shared services yet to be determined. Mutualisation has high risk of not achieving necessary external income to be viable.		100	Priorities for new library service will differ from current, as shared services will balance priorities for all library authorities involved; and a mutual option would prioritise its own commercial viability.
Community hubs resource	incl above		n/a	0%	100%	0%	<i>Libraries are a resource for the council/city and if they were used for wider services they could deliver savings across other service areas.</i>	<i>Modernisation programme - links to Adults, Children's and Public Health services, including community collaboration programme and Neighbourhood hubs programme.</i>	<i>Effective cross-council collaboration is essential.</i>		0	0	<i>None.</i>
Operational costs re proposed	incl above		n/a	100%	0%	0%	<i>Needs analysis identifying potential for multiple use of</i>	<i>Modernisation programme. Proposal to close 2</i>	<i>Essential to complete effective needs</i>	<i>Failure to build member and/or public support</i>	0	59	<i>Fewer libraries across the city, potentially</i>

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	£'000	£'000									£'000	£'000	
<i>closures</i>							<i>libraries to provide opportunities to rationalise other council buildings.</i>	<i>libraries - 1 to support local school expansion and the other greater link to working with Children's centres. Potential for capital receipt and reduction in corporate landlord expenditure in 2017/18 from closure/disposal of Hollingbury and Hove Libraries. Corporate landlord savings will also be achieved from these closures and later closure of Rottingdean.</i>	<i>analysis and service review and equality impact assessment. Also needs effective public consultation and staff/union consultation. Joint working with Children's services and schools is key.</i>	<i>could impact on deliverability and/or result in potential challenge.</i>			<i>reducing access for the public although offset by increasing digital services. However, improved facilities for school and children's centres will be possible.</i>
Libraries Total	5,634	5,175	92.25								309	742	
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	£'000	£'000									£'000	£'000	
Sports & Leisure													
Sports Facilities													
Sports Facilities contract (excl KALC)	642	475	5.21	0%	0%	100%	10-year contract let in 2011 which generated a saving of £1.5m per annum. This has provided savings and enabled funding for re-investment to increase long term viability of facilities'. Some savings are possible from energy costs and contract renegotiation.	Continue service improvements within existing contract, with a view to re-tendering (to include a new King Alfred) in 2020/21. Management saving from deletion of Sports Facilities Manager post. Energy contract savings and savings from contract variations which had been achieved by re-letting the contract.	Achievement of the redevelopment of King Alfred and delivering improved facilities to encourage greater participation. Contract management essential to ensure effective partnership and council's responsibilities are met.	Risks of a major project such as the King Alfred redevelopment being achieved including financial viability.	95	45	Risk of any impact from Energy Contract saving being mitigated by energy saving measures. Should be limited impact from reduction in contract variations
Sports Facilities contract - King Alfred Leisure Centre (KALC)	531	511		0%	0%	100%	As above. Linked to development of King Alfred and potential capital investment.	As above	As above. The challenges of keeping open an ageing building, while recognising the relatively short time span until a potential redevelopment.	As above.	0	102	None.
Non-contract facilities	45	29		0%	0%	100%	Delivery of facilities at minimal cost in	None.	Successful delivery of Saltdean Lido	Financial viability of Lido project.	0	0	None.

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	£'000	£'000									£'000	£'000	
							partnership with community groups such as the Saltdean Lido restoration project with CIC.		restoration. Improved facilities in partnership with community groups e.g. Lido and Manor Road Gym.				
Golf courses contract	106	-2		0%	0%	100%	10-year contract let in 2010, delivering an ongoing saving.	Continue with existing contract and review for re-tender in 2019/20.	Increasing participation in golf. Contract management essential to ensure partnership and Council's responsibilities are met.	Decline in golf market.	0	0	None.
Sports Facilities Total	1,324	1,013	5.21								95	147	
Seafront Services												0	
Seafront Properties	16	-1,714	n/a	0%	0%	100%	Maximise income, whilst retaining the character of the seafront.	Development of Seafront Investment Plan. Opportunities created by new developments (e.g. i360, Peter Pan site)	Poor condition of seafront infrastructure (e.g. closure of Madeira Terraces)	Existing leases ending. Pressure of meeting existing income target.	0	0	None.
Volks Railway	239	6	6.50	0%	50%	50%	Heritage Lottery Fund bid was successful and enables opportunity to review operations and generate income	Opportunity to review operation of Volks Railway on completion of investment project.	Business plan assumptions and research need to be well informed to ensure effective operational planning and ongoing viability.	Poor condition of seafront infrastructure (e.g. closure of Madeira Terraces) could impact on financial	0	30	None.

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	£'000	£'000									£'000	£'000	
							in the longer term.			resilience.			
Seafront Services	816	685	21.00	0%	100%	0%	Essential to ensure the management of the seafront, which is a prime asset of the city. Key contributor to the city's tourism economy. Continue with existing service due to the health and safety risks of the Seafront operation.	Staffing savings from deletion of Seafront Operations Manager post and part time seasonal post. Increase in ground rents for beach huts to generate additional income plus increased income from hire of the Bandstand.	Market conditions i.e. continued high number of visitors and residents using the seafront.	Increasing demands on service from anti-social behaviour may impact savings.	35	0	Minimal impact as income generation and market led.
Seafront Services Total	1,071	-1,023	27.50								35	30	
Outdoor Events												0	
Outdoor Events Expenditure	260	260	3.00	100%	0%	0%	Facilitates the delivery of the city's events programme, with over 300 events annually. Events have a significant economic benefit to the city. Funding support for events will be reduced where viability is not affected.	Reduce support to commercial events.	Commercial events continuing to take place without council contributions.	Events not taking place without council contribution could result in subsequent reduction in positive economic impact.	20	20	Expected minimal impact provided events continue to be viable.

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	£'000	£'000									£'000	£'000	
Outdoor Events Income	0	-237	n/a	0%	0%	100%	Maximise income from commercial events.	Reviewing event contracts to increase income.	Limited number of event venues and limited capacity of events.	Some Events may not take place in the city.	5	5	Minimal impact as long as events continue to choose the city as a location.
Outdoor Advertising	5	-23	n/a	0%	0%	100%	Maximise advertising income	Increase the number of lamp post advertising sites.	Availability of suitable sites and demand for advertising. Planning permissions are required.	Planning permission non-approvals or delays.	5	0	No impact.
Outdoor Events Total	265	0	3.00								30	25	
Sport & Leisure Totals	2,660	-10	35.71								160	202	

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	£'000	£'000									£'000	£'000	
Tourism & Venues													
Venues (incl Conferences)													
(1) Brighton Centre Gross expenditure of £3.304m: Staffing £1.912m; Premises £1.150m; Supplies & Services £0.234m; Transport £0.008m Income of £3.634m: Subvention income - £1.235m; Entertainment Income -£0.887m; Conference Income -£0.742m; Catering -£0.230m; Commissions - £0.172m; Equipment Hire -£0.100m; Employee Recovery -£0.100m; Sales/Merchandise -£0.063m; Electricity Recovery -£0.025m; Advertising Receipts -£0.023m; Admin Costs -£0.018m; Rents - £0.013m; Cloak Fees -£0.007m; Miscellaneous -£0.020m (2) Conferences Subvention £1.235m expenditure & running costs £0.221m Income £0.113m (Hotel accommodation booking fees)	4,760	1,013	45.91	0%	89%	11%	The Brighton Centre is an important driver to the economy of the City and needs to maintain business levels to maintain this impact into the future. The VisitBrighton Convention Bureau will continue to deliver significant levels of Business Tourism to the City. . The £1.235m 'Subvention' budget is ring-fenced to support conferences held within the City at the Brighton Centre or other venues. It is part of the Waterfront	To strategically manage and maximise the commercial potential of the diary. Also, cost reductions on operational supplies, contracts and business rates. Service redesign to deliver 5% staff savings in Years 1 & 2. Continuing to nurture and build on the existing relationships within the Association conference market place and to develop the corporate market place via seeking new business. Reviews of various fees & charges where feasible and market conditions	(1) To deliver the venue on budget and facilitate and track the value of economic impact to the City which is estimated to be in the region of £50m p.a. (2) To deliver and facilitate significant levels of Business Tourism to the City and track the value of economic benefit and jobs to the City.	A line by line interrogation of the budget has identified savings which can be achieved in 2016/17 without an adverse impact on the service. This also takes in to account that the venue is of a certain age and any possible unforeseen issues in terms of maintaining the venue to a fit for purpose standard. The Waterfront project could have a direct impact on the ability of VisitBrighton to secure future business if there is a loss	180	95	Reducing investment (or not reinvesting income) in the service may create a risk in terms of building a strong platform of confidence and future legacy that will be required to ensure that we are giving the Waterfront project the best opportunity moving forward. There is an inherent risk of increasing the cost of the VisitBrighton Partnership with a large % increase in year 1, this could have an adverse effect

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	£'000	£'000									£'000	£'000	
Marketing & Visitor Services	608	402	9.99	0%	0%	100%	Currently part of the Ass't Chief Executive Modernisation review, with a view to outsourcing the service.	Soft market testing to see if there is external interest for outsourcing this service in conjunction with a 'soft service' redesign to reduce staffing. Also includes income generation including increase of 10% on Visitbrighton Partnership Fees; increase in leisure accommodation bookings; Web advertising revenue; event marketing packages.	To successfully outsource alongside the reduction of operating costs with a view to minimising the impact on the service offered to partners and customers in the City.	Reducing financial support levels may deter third party operators from showing interest in the service. Additionally, the reduction in financial support may have an impact on Visitor Numbers and subsequently jobs supported in the City by the Tourism industry.	97	50	There is an inherent risk of increasing the cost of the VisitBrighton Partnership with a large % increase in year 1, which could have an adverse effect on partners re-joining the Partnership scheme. In light of the Waterfront project, disinvesting in the service may create a risk in terms of market confidence that needs to be sustained to ensure that the project has the best opportunity to succeed.
Tourism Total	608	402	9.99								97	50	
Tourism & Venues Total	5,368	1,415	55.90								277	145	

Public Health Directorate: 4- year Budget Strategy

The Public Health Directorate covers 3 broad areas of work:

- Public Health Specialists – Commissioning, Intelligence, Health Improvement, NHS Support,
- Community Safety
- Environmental Health, Licensing, Regulatory Services and Emergency Planning

Direction of Travel and Context

Community Safety and Environmental Health Services are experiencing budget reductions in line with the rest of the city council. The Public Health Specialist Budget is ring-fenced and must be signed off annually against certain criteria, some of which are mandated.

Over the last two years, wider council services have been brought in under Public Health control / support and funding, widening the span of influence of Public Health in line with its local authority location. These have included: Corporate Intelligence, Children's Intelligence, several Children's Preventive Services, the Family Nurse Partnership, Schools work including PHSE, Licensing, Older People's Prevention Services, and initiatives in Housing, Homelessness, Transport, and Culture.

On 1st October 2015 the funding for Health Visiting services passed to Public Health. The Public Health Nursing workforce now comprises health visitors, school nurses, breast feeding support staff and the family nurse partnership.

In mid-2015/16 the Chancellor announced a consultation on an in-year cut of 6.2% in the total ring-fenced Public Health Specialist budget. This is likely to be surrendered in the last quarter of 2015/16.

The Public Health Specialist team has been working on the basis of delivering this in-year saving as well as securing further savings as part of a contribution to the council's overall savings requirement which, in the light of the ring-fenced budget, can then be used in other areas of the council to deliver wider public health services.

It is likely that this in-year budget cut will be written into the baseline budget in future years. It is also possible that there will be further cuts to the ring-fenced Public Health Specialist budget. There has been no indication that the ring-fence is to be removed as yet.

Key Proposals and Strategy

Re-design and re-commission

The two largest Public Health Specialist budgets, Commissioning Contracts for Sexual Health and for Drug and Alcohol Services, both achieved savings as a result of a re-design of the first and a re-procurement of the second which were put in place as of April 1st 2015. It is proposed that Public Health Nursing Services will be re-designed / re-procured next year with a view to a new service, with savings, being in place as of April 1st 2017. In the meantime there may be scope to recoup some expenditure from the current provider based on failure to recruit to maternity cover for funded posts.

As most of the Public Health Specialist budget is spent on commissioned services, the planned savings come from re-commissioning these services and as the new contract for the two largest services came into being on 1st April 2015, new savings will be targeted at the mid point of this 4-year budget cycle.

The community safety and neighbourhood support services, which sit across the council but mainly within Public Health, Assistant Chief Executive and Housing are being re-designed with a view to better supporting the work of the Neighbourhoods, Communities and Equalities Committee, while achieving savings. The timeframe is to have a new service in place for April 2016.

Partnership working across the city

The Enforcement activities which sit across Parks, Transport, Community Safety, Environmental Health and Regulatory Services are being re-designed under the a corporate modernisation project which will help support a co-operative council and neighbourhood approach as well as achieve savings. The timeframe is to have a new service in place for April 2016. This new service will also be tied to greater partnership working with the Police service and East Sussex, Fire and Rescue.

The communities work is tied to work on volunteering which can be shared with the Fire Service and Police, as can the work on joint enforcement and neighbourhood services. Partners in the CCG are also supporting the delivery of several pieces of Public Health work and work in adult social care and children's services.

Demand management

Substance misuse services are very much focussed on 'recovery' which in the longer term should reduce demand. There is currently working with the Sexual Health Service to encourage a model that tackles people who repeatedly contract sexually transmitted infections by focussing more on wellbeing and thereby in the longer term reducing service demands.

Key service and financial risks

All of the above work is supported by exploration at a local level of opportunities for voluntary severance, retirement etc. Proposals may come forward from individuals who are key to taking this work forward and each case will have to be discussed on its individual merits. A new city-wide enforcement function, a devolved neighbourhoods function and a volunteering strategy will all rely on key individuals to put them in place.

The Public Health ring-fenced budget comes from the NHS and can only be spent against certain parameters. The Public Health Directorate has sought to redefine Public Health in a local authority context, however the Director of Public Health must be able to sign off the spend against the budget as legitimate Public Health Spend.

The year 2015/16 saw an unprecedented in-year reduction of the Public Health budget of 6.2% to be removed in the last quarter. The directorate has been able to meet that reduction and the additional savings requirements within the council for the year 2015/16 largely due to the carry-over of spending proposed for 2015/16 which has now been put in abeyance. The year 2016/17 will present much a greater challenge should, as is expected, the 6.2% reduction continue, or indeed even be increased.

The 4-year Public Health budget savings are weighted towards reductions in the mid part of this cycle in line with the proposed re-commissioning of services. This is not to 'kick into the long grass' any savings and there is some security in being able to tie savings to re-commissioning work. This is also the area where most of the Public Health spend (commissioning) takes place.

Public Health Directorate

Service Information				Savings Detail	
Unit	Gross budget 2015/16	Net budget 2015/16	Budget FTE 2015/16	Savings 2016/17	Savings 2017/18 to 2019/20
	£'000	£'000		£'000	£'000
Public Health	20,488	834	57.20	0	2,892
Public Protection	3,050	2,063	75.18	233	409
Community Safety	1,981	1,308	17.00	133	238
Directorate Totals	25,519	4,205	149.38	366	3,539

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Public Health													
<p>The Public Health ring-fenced grant was subject to an in-year reduction in 2015/16 of £1.290m (6.2%), due to savings requirements from the Department of Health. Public Health have developed plans to meet this savings requirement in full for 2015/16, but the majority of this has come from the non-recurrent carry-forward and one-off resources.</p> <p>The expectation is that this reduced level of funding will continue into future years - with a further reduction in funding available of £0.131m in respect of the Health Visitors transfer of commissioning responsibilities from NHS England to Local Authorities. Savings identified to date in this Service & Financial Plan for 2016/17 of £0.762m are assumed to offset the reduced level of funding available, meaning that there is still a significant shortfall in savings needed of £0.659m in 2016/17 before the council savings target of £0.796m can be delivered.</p> <p>The service and financial plan shows that savings of £2.892m are possible over the period 2017/18 to 2019/20; which is £0.650m more than the indicative savings target for the 4 years (although this figure may be reduced if any savings can be brought forward to 2016/17 - thereby reducing the full year effect in following years).</p>											-762	0	
Substance Misuse													
Substance Misuse - community services (Pavilions) - All community based services (including SMS Shared Care, MIND post,	5,545	109	2.50	0%	0%	100%	Recently undertaken procurement exercise and new contract began 1st April 2015. Initial contract is for 3 years with scope to extend to five.	Will work with provider freeing up £200k from year 2 of the contract onwards and redesign/retender of the service to achieve 18/19 savings.	Partnership working with providers.	Could impact substantially on KPI achievement. Performance may decline.	200	900	Possible reduction in the number of service users successfully completing treatment. See EIA 25.
Substance Misuse - inpatient detox beds (SPFT) - Inpatient detoxification beds	398	0		0%	0%	100%	Currently part of the CCG mental health block contract. Intention to consider alternatives including spot purchasing approach.	The intention is to make 20% savings against contract	Review of service level requirements based on need resulting from new provider's use of in-patient beds.	Could reduce capacity within, increase waiting times and impact of onwards res rehab referrals	0	84	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							This is an NHS contract with a 12 months' notice period.						
Substance Misuse - residential rehabilitation (STF and BHT) - Residential rehab - St Thomas Fund and Brighton Housing Trust	691	469		0%	0%	100%	Current contracts run until 31st March 2016 and there is a plan to undertake service re-design with existing providers. NICE guidance supports the provision of residential treatment for people who are seeking abstinence and who have significant co-morbid physical, mental health or social problems.	20% reduction on overall res rehab budget	Improved identification of appropriate clients who will benefit from this service	Fewer people accessing res rehab in Brighton and Hove and impact on overall 'successful completions' KPIs	138	0	Ongoing work to improve the identification of appropriate clients is aiming to minimise any reduction in successful outcomes. See EIA 25.
Substance Misuse Total	6,634	578	2.50								338	984	
Sexual Health												0	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Sexual Health Services: Commissioning of contraceptive and sexual health services for adults and young people, including prevention and advice	4,799	0	1.00	0%	0%	100%	Investment in sexual health services (including prevention) is value for money and cost-saving: Every £1 invested in contraception saves £12.50. Earlier HIV diagnosis reduces onward transmission. Each new HIV infection costs between £280,000 and £360,000 in lifetime treatment costs with costs for late diagnosed infection even higher. Reducing late diagnosed infection reduces the need for and costs of local	A service re-design was undertaken in 2014 and a new 3-year contract for integrated sexual health services (ISHS) began in April 2015. An internal review of current HIV prevention and sexual health promotion contracts was undertaken during 2015. Saving of £126k from prevention and health promotion have been identified in 2016/17. Current contractual obligations for the ISHS end March 2018. £365k savings will be achieved from this budget in 2018/19 through	Effective prevention and promotion services targeting those most at risk of sexual ill health are maintained within service re-configuration. Self-referral, open-access clinical sexual health services are maintained within reduced budget.	There is uncertainty on the future of the NHSE commissioned level 2 sexual health service at Brighton Station Health Centre beyond June 2016. If the service closes this will place significant additional demand and cost pressure on the integrated sexual health service, estimated at £400k pa.	126	365	Potential limit to scale and scope of the HIV prevention work delivered, however difficult to assess the impact in year. No anticipated impact on the Beacon day care services. See EIA 26.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							authority funded social care. Timely access to testing and treatment for other sexually transmitted infections also reduces the human and financial costs of complications like pelvic inflammatory disease and infertility. Clinical and cost effectiveness of services depends on having the most appropriate services in place.	negotiation or re-procurement					
Total	4,799	0	1.00								126	365	
NHS England 0-5 Health Visitor programme	2,111	0	6.00	0%	0%	100%	Current contract for health visiting and Family Nurse	The existing contract terms are currently being assessed by BHCC legal	Successful redesign and recommissioning of the healthy child programme	The risk is non delivery of these mandated reviews which will have adverse health	0	800	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							Partnership novates to the local authority on 1st October 2015 and runs to 31st March 2017. It is planned to have one contract covering these services plus the school nursing and breastfeeding services from 1st April 2017 under one Public Health Nursing contract which should help identify savings through streamlining of management arrangements and better integration of services.	team before negotiations can take place with SCT to identify possible savings for 2016/2017, in particular around unfilled cover for maternity leave. The contract for the combined services under one Public Health contract will be redesigned to produce savings of up to £1M in 2017/2018.	(age 0-19) under one public health nursing contract. The five universal reviews/contacts with families are nationally mandated with data reporting from local to national levels.	impact on families			
Children 5-19 Public Health Programmes: Includes National Child Measurement	1,942	0		0%	0%	100%	The proposal is to bring the school nursing service	Stop funding of £20k for the play service at the end of March	see above	Insufficient funds to deliver mandated reviews and national	20	220	see Children's services savings plan

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Programme and School Nursing Service							contract under the one Public Health Nursing contract described above . NCMP is statutory.	2016 in line with Children's services proposals.		service specification for School Nursing Service.			
Total	4,053	0	6.00								20	1,020	
Obesity & Physical Activity												0	
Obesity services for adults and children: Includes community based programmes.	560	0	11.00	0%	0%	100%	With 2/3 adults and one in four 11 year olds obese or overweight in the city addressing obesity through prevention and treatment is a priority. Obesity is very costly to health and social care services and has a much wider economic and social impact in Brighton and Hove. The current	The funding agreement is for 2014- 2017 is £499,890 pa is commissioned for 3 years to March 2017 with the possibility of an extension period of up to 12 months. The child weight management clinics (£29,000) are a specialist service and therefore could potentially be funded through the CCG	Close working with partners, particularly the CCG. The ability of the service to focus on those with the greatest need while promoting a healthy weight to the general population. CCG accepting to fund the Child Weight Management Clinic service.	Although local figures are relatively good, this is against an overall national trend of increasing overweight and obesity. Children with complex needs and not suited for group programme, no longer have access to service for their weight management.	35	75	No impact if CCG accept responsibility.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							contract will be retendered to provide a prevention and treatment service from April 2017 and this provides the best opportunity for ensuring the best value for money service ongoing for these essential services.						
Physical Activity: A range of contracts aimed at increasing the activity levels of the least active adults and children	458	178		0%	100%	0%	Increasing levels of physical activity in the general population is one of the most effective preventative interventions available, with short and long term impact on physical and mental health, benefits for employers, the general and	Tapering of council funding towards Take Part programme, seeking more commercial alternative sponsorship. Reviewing the eligibility criteria for the free swimming for under 16s.	Achieving sponsorship for Take Part. Negotiation with Freedom Leisure around swimming programme.	Reduced take up of physical activity by young people across the city but particularly in more deprived areas.	5	35	Potential for reduced take up of physical activity by young people in the city. See EIA 27.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
							health economy as well as the environment. Several specific interventions and programmes have been reduced						
Total	1,018	178	11.00								40	110	
NHS Health Check Programme												0	
NHS Health Check Programme	180	0	n/a	0%	0%	100%	NHS Health Checks systematically addresses the top seven causes of preventable mortality: smoking, high blood pressure, obesity, physical inactivity, alcohol consumption, poor diet and raised cholesterol. It	A redesign of the programme has transformed it into a more cost effective and targeted service aimed at those most at risk. The funding was shifted towards delivery within GP practices as a cost effectiveness measure and to join up care pathways and expanded to	From April 2016 onwards there will be a new joined up contract for practices with the CCG for all services commissioned by BHCC and the CCG in practices. The outreach function will be joined with other health improvement outreach functions from	Reducing the budget beyond the proposed £200,000 a year would potentially destabilise the service. It is paid on an activity basis and requires practices to invest in staff to deliver the programme.	0	30	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							is a mandated public health service.	include screening for depression and providing information on cancer. The annual budget has been reduced by £50,000 from 15/16. The community outreach programme contract is £30,000 p.a. and ends March 2018.	April 2018 onwards.				
Total	180	0	0.00								0	30	
Smoking & Tobacco												0	
Smoking & Tobacco: Commissioned services supporting awareness and cessation campaigns.	300	0	n/a	0%	0%	100%	Significant savings were made during 15/16 following the redesign of the stop smoking service; as smoking remains the main cause of premature mortality and	We have no plans to reduce the current budget for stop smoking services, but we will continue to monitor the number of smokers seeking support to quit.	Continued use of primary care stop smoking services.	An unexpected increase in the number of people taking up smoking.	0	0	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
							health inequality we have no plans to reduce the budget further. Current stop smoking support is mainly provided through open access primary care which is demand led. We will review the hospital and schools' stop smoking service contracts to ensure VFM.						
Total	300	0	0.00								0	0	
Public Health Advice												0	
Public Health Advice	36	0	n/a	0%	0%	100%	This covers clinical and senior level public health advice and expertise for all our commissioning services in GP practices and	It is proposed to reduce the budget in year 2016-17 by £13,000. £23,000 is the required minimum budget for such advice to be available	The directorate retains the clinical capacity required and support is to provided, to maximise best use of resource available.	None at present. Budget required to maintain minimum level of support required.	13	0	Reduction in the resources and support to the CCG.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							in terms of our role for improving quality in primary care.	to the public health directorate. The advice adds value across public health services.					
Total	36	0	0.00								13	0	
Miscellaneous Public Health												0	
Management and Admin staff working across the department and staff costs associated with the provision of services under Miscellaneous Public Health budget line .	788	0	15.80	0%	100 %	0%	The assumption is that through unfilled vacancies and, if necessary redundancies, this level of savings will be achieved.	We have assumed a proportionate reduction in staffing levels	staff leave and responsibilities transferred to other team members.	reduced scope to deliver.	0	166	n/a
Overhead payments to other depts (£210k); Office and running costs (£58k).	268	0	n/a	0%	100 %	0%	n/a	n/a	n/a	n/a	0	0	n/a
Intelligence	460	78	6.90	0%	100 %	0%	The Public Health Intelligence Team supports and informs evidence based decision making and	Savings will be made by refocussing priorities within the existing team.	Continued delivery of high standard intelligence.	Reduced scope to deliver on new projects/initiatives.	10	0	Reduction in team capacity to produce requested information. Impact will be mitigated by prioritising

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000	£'000								£'000	£'000	
							strategic planning through the production of high quality, specialist public health & community safety intelligence; demographic and census data; needs assessments; and corporate advice and support relating to research, analysis and consultation. The team leads the Joint Strategic Needs Assessment process and works with a range of internal and external partners including the NHS, Police, Community &						within team work programme to ensure focus on high impact projects. See EIA 28.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							Voluntary Sector and Universities. The team provides specialist intelligence support to the Clinical Commissioning Group. Funding has been used to increase capacity and meet needs by commissioning small external projects.						
Nutrition	202	0	n/a	0%	0%	100%	This covers a range of activities including projects promoting good nutrition and a linked mental wellbeing project for young people as well as the distribution of food to charities	All contracts are due to end in 2015/16 or 2016/17. The nutrition projects will be considered as part of the redesign of the obesity services. Considering alternative options for the mental wellbeing project.	The key services are successfully included in the redesigned programme.	Inadequate total resource to fund a programme to meet the needs.	15	63	Will depend on the extent to which the work can be included in other programmes. See EIA 29.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							around the city.						
Community Safety & Social Exclusion	200	0	1.00	0%	0%	100%	Pilot for establishing a hostel health team was funded for one year. Plan to reduce the funds available for the Healthy Communities and Healthy Neighbourhood programmes.	CCG considering commissioning of Hostel Health Team. The Healthy Communities and Neighbourhood funds will be aligned with other council budgets focussing on neighbourhoods and communities.	The homeless project evaluated as clinically and cost effective resulting in its continuation if alternative funds available. Skilful management of bidding process for the healthy communities and neighbourhood funds.	Lack of continued funding from CCG. Reducing the healthy communities and neighbourhoods funding could be politically sensitive.	68	12	CCG aware that funding for Hostels Team was time limited but CCG commissioning has not yet been agreed for 16/17. Risk is therefore CCG cost pressure or service impact. Potential impact on health of homeless people. See EIA 30a and EIA 30b.
Miscellaneous Public Health including: general prevention, dental public health, public mental health, older people's health promotion, health at work, accident prevention, control of	1,013	0	incl in first line	0%	0%	100%	This covers a very wide range of activities, all of which will be reviewed.	Initial savings have been identified from: carers' support, cancer health promotion and the older people's health promotion	Some services will be funded by other parts of the council and/or the CCG.	partners unable to provide funding.	132	106	Reduction in support for Carers in East Brighton. It is difficult to identify the impact of the smaller reductions.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
infectious disease, seasonal mortality, environmental hazards protection, wider determinants of health.								programme					See EIA 31, EIA 32, EIA 33 and EIA 34.
Health Improvement	537	0	13.00	0%	100 %	0%	Health trainers deliver tailored support to individuals who want to change health related behaviours and target those in more deprived areas who are at significantly higher risk of illness related to these behaviours, reduced life expectancy, and are more likely to require health and social care support. For this reason funding is protected until 18/19 when a 36K saving will be made on	The reduction of funding by £36k in 18/19 will mean a reduction in numbers of health trainers working in the community and will reduce the number of individuals supported to change behaviour.	It is likely that the funding cut will be made as natural turnover of staff occurs and posts are not refilled.	There is a risk that delivery of the savings in 18/19 will impact on outcomes delivered by the health trainer programme. It is hoped that there may be some alternative CCG funding to mitigate the risks of cutting funding for these posts.	0	36	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budget FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
							reevaluation of the service and outcomes. We will be working with the CCG to identify joint funding for the health trainer programme.						
Total	3,468	78	36.70								225	383	
Public Health Total	20,488	834	57.20								0	2,892	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Public Protection													
Environmental Health & Licensing													
Licensing - Street Trading; Sex Establishments; Sex Entertainment Licences, Gambling Act 2005 Licensing Act 2003 -HCS	385	-180	10.72	0%	100%	0%	Continue to operate at statutory level in accordance with relevant regulations. The Licensing Trading accounts are not allowed to make a surplus.	Continue to operate at statutory level	The regulation of setting fees is detailed and changes as a result of legislation and case law. Some fees are set nationally and those that are set locally are regulated and prohibit a surplus from being made.	not applicable	0	0	n/a
Taxi Licensing	255	-59	4.60	0%	100%	0%	As above	As above	As above	As above	0	0	n/a
Environmental Health & Licensing Management costs	<i>incl in other lines</i>	<i>incl in other lines</i>	<i>incl in other lines</i>	0%	100%	0%	A review of inspection and enforcement visits will streamline services and provide an opportunity for combining roles.	Savings from the merging of current management roles.	This is a project included in the corporate modernisation delivery board.	Delay in recruitment	60	0	Delay in recruitment could impact adversely.
Food Safety	598	598	16.34	0%	100%	0%	Operating at statutory level to support local economy;	Retaining minimum services to ensure safety. Reducing	% of compliant food businesses and inspection programmes	n/a	0	0	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							offering advice to new and existing businesses in the city.	would be counter productive in terms of complying with programme regulations (prioritised inspection programme set by law)					
EH Health & Safety	153	153	3.50	100%	0%	0%	Explore options for operating at statutory minimum level in the longer term	Review and explore the potential to stop all health and safety provision	Ensure compliance with accident investigation levels	Very high; currently operating at minimum legal standard. Breach of statutory duty. Reputational risk to the council and impact on local economy.	0	153	Breach of statutory duty
Environmental Protection	678	670	16.72	0%	100%	0%	Operating at statutory level. Noise patrol operation was halved in 15/16, which had an adverse reaction.	Stop noise patrol service	Manage number of enforcement actions	Reduction in enforcement action; 3,000 of 8,000 EH complaints relate to noise. Political support and	50	0	Less notices being served

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
										reputational risk to the council.			
Animal Welfare	203	192	4.43	30%	70%	0%	Retaining statutory service only.	Retaining stray dog service only, with a contract for kennels. Any animal welfare act/powers discontinued.	To ensure that 200-300 stray dogs are safely rehomed, kennelled or as a last resort, euthanased.	Reputational risk to the council. Cruelty risk to animals at large. Reduced service for local residents. Potential TUPE implications.	60	100	Less cruelty and enforcement work. See EIA 35.
Pest Control	164	93	5.34	0%	50%	50%	Improve VfM by increasing income and provide better service for residents	Diversifying into different pest control markets and providing a wider range of services for local residents including humane and environmental options, and charging a market rate. Aim is to be self financing within 4 years.	Providing a cost effective, competitively priced service, offering alternatives not offered by the private sector.	Commercial failure, minimal likelihood due to high respect by residents for current council run service.	35	60	Will improve environmental sustainability and health and wellbeing. See EIA 35.
Total	2,436	1,467	61.65								205	313	

Service Information				Service & Financial Strategy							Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000									£'000	£'000		
Trading Standards													0	
Trading Standards	434	417	9.83	0%	100%	0%	Operating at statutory level. 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,	Review staff posts as they become vacant - assumed savings in 16-17 and 17-18	Total amount of monies saved for vulnerable consumers	Reduction in consumer protection advice. Political support and risks to local economy.	28	36	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.	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							age restricted sales, animal health and fair trading, including consumer credit, trade marks and mis-described goods and services.						
Total	434	417	9.83								28	36	
Civil Contingencies												0	
Civil Contingencies	180	179	3.70	0%	100%	0%	Operating at statutory level. There is an opportunity to redesign the service following the transfer of similar functionality with Public Health.	Service redesign in 2017/18	Effective consultation with staff and unions on potential staffing changes.	Need to amalgamate resilience plans across CCG and LA.	0	60	None
Total	180	179	3.70								0	60	
Public Protection Total	3,050	2,063	75.18								233	409	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Community Safety													
Crime & Disorder Partnership Management	265	172	5.00	0%	100%	0%	Core functions and facilities to run community safety service. Addressing community safety, preventing and reducing crime and disorder reduce the number of perpetrators and victims in the city across a range of crimes including those which cause the most harm and increase service pressure in other areas. The council are obliged under the Crime and Disorder Act 1998 to deliver a crime reduction strategy for the city.	Core services to support work. Reduce rent in future years by being workstyled in main council buildings. Consider possible savings by Communities and Community Safety becoming one team. Cease funding to Faith Matters for consultancy seek funding from other directorates. Stop contribution to CJB from 2019/20	Core management functions and services are needed as a support framework to deliver agreed outcomes as required by the Crime and Disorder Act 1998	Statutory function, failure to comply would bring council in breach of law.	62	23	Reducing core services for community safety will mean less robust oversight of crime and disorder for the city. This may lead to increases in crime and vulnerability to crime and disorder locally. Performance in this area is measured through the Community Safety Partnership. There will be less capacity to assess performance and take action accordingly. This will lead to greater pressure on services dealing with the consequences of crime and disorder. See EIA 36.
Casework Team	269	219	6.00	0%	100%	0%	Casework Team delivers direct services to victims	Reduction in capacity by one caseworker	The Casework Team can evidence a	A reduction in capacity means that	36	81	Reducing capacity to deal effectively with ASB and hate

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
							of ASB and hate incidents to bring their cases to resolution. The Team also deals directly with perpetrators of ASB and hate to reduce their offending taking out enforcement action when necessary.	causing threshold for cases to raise. Delete NLO post from 2017/18. Reduce management costs by combining with Council Housing ASB Team and/or police. Reduce casework capacity by one post pa from 2018/19 onwards. Software costs now negotiated and paid for by police. take out senior caseworker from 2019/20, role to be taken up by CSM/ASB hate or a fusion of Housing and CS management. Reduce contribution to legal services 10% 2016/17	direct impact in resolving cases with victims and dealing with perpetrators appropriately as necessary.	Thresholds are raised and that fewer victims and perpetrators receive a service to address ASB and hate			will mean less victims receive a service that would resolve cases for them. This will lead to increased community tension and added pressure on services dealing with the consequences. See EIA 37.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								10% 2019/20					
Preventing Violent Extremism (Home Office funding)	64	0	1.00	0%	100%	0%	Home Office funding has enabled a Prevent Co-ordinator to be appointed covering most of previous postholder's role	Anticipation of continued HO funding for Prevent Function	Maintaining trust and confidence with marginalised communities results in more cohesive communities reducing tension and achieving greater equality.	A reduction in capacity to maintain community cohesion leads to greater conflict and tension manifesting in crimes and incidents perpetrated against the most vulnerable and a breakdown in trust and confidence with the council	0	0	n/a
LGBT Officer	41	41	1.00	0%	100%	0%	LGBT support can be delivered at a reduced capacity as part of role of Casework Team	Retain for 2016/7, reduce to p/t following year, delete post year after	Maintaining trust and confidence with marginalised communities results in more cohesive communities reducing tension and achieving	A reduction in capacity to maintain community cohesion leads to greater conflict and tension manifesting in	0	40	n/a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
									greater equality.	crimes and incidents perpetrated against the most vulnerable and a breakdown in trust and confidence with the council			
Reducing Violence against Women and Girls. (VAWG)	1,230	764	2.00	0%	100%	0%	Incidents reported are still increasing, services are being recommissioned to be more efficient and effective.	Reductions in commissioned services of 10% from 2017/18 and 5% from 2018/19	DV and SV reported continues to rise. Reductions in commissioned services will lead to less support for victims.	Reduced support to victims of DV and SV is likely to lead to a reduction in trust and confidence with victims not coming forward to report cases.	0	87	n/a
Operation Reduction	46	46	n/a	0%	100%	0%	Funds are used to purchase Mutual Aid by police to support drugs operations under Op Reduction. Public Health could be contributing to this initiative as	Reduction of 10% pa from 2016/17	Funds are used by police locally to buy in officers from other areas to conduct test purchase operations to disrupt drug dealers and	Op Reduction is credited for preventing violent drugs gangs from gaining a foothold in the city.	5	7	This will have a minor effect on reducing the ability of the police to conduct test purchase operations that disrupt drug dealing that has

Service Information				Service & Financial Strategy							Savings Detail		Impact on Outcomes
Service Area	Gross budget 2015/16	Net budget 2015/16	Budgeted FTE	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	
	£'000	£'000									£'000	£'000	
							disruption of drugs markets will lead to fewer users in treatment.		drugs gangs in the city			successfully prevented drugs gangs gaining a foot hold in the city.	
Neighbourhood Liaison	66	66	2.00	0%	100%	0%	Work directly with communities impacted upon by substance misuse. Work includes managing issues with drugs litter. Now funded from Community Safety, outside PH commissioned drugs services. This was 2x FTE posts, vacancies are not being filled.	Maintain one part time post three days per week	Providing one p/t post focussed on dealing with community based drugs issues evidences the councils contribution to responding to community concerns regarding substance misuse. Post holder co-ordinates wider responses to drugs in communities by police other partners.	Reduced capacity can't meet demand from communities regarding drug use and drugs litter.	30	0	Work to support communities to become more resistant to drugs activity in neighbourhoods is diminished by 50%. This will lead to increased concerns in communities regarding drug activity in neighbourhoods. See EIA 38.
Total	1,981	1,308	17.00								133	238	
Community Safety Total	1,981	1,308	17.00								133	238	

Finance & Resources and Head of Law: 4-Year Budget Strategy

Direction of Travel and Context

This area of service includes both customer facing functions and support functions whose services rely on effective corporate systems both to support their service offers and to be able to develop more efficient, user-friendly digital services for the future. Priority areas over the 4-year period include:

Digital Development: Customer facing services will be looking to digital service development to enable them to improve the services available on-line, reduce paper and call handling (i.e. channel shift) and make processing efficiencies. Similarly, support functions such as HR and Finance will be looking to parallel technological developments to help them provide more information, services and toolkits on a 'self-service' on-line basis to internal and external customers. The ICT Service will also help the wider organisation to implement its investment in digital technology through the council's Customer First in a Digital Age programme.

Income & Debt Management: Most services have a strong link to income generation and collection and will continue to focus on improving these activities through trading options where appropriate, for example, by joining up with public or private sector partners. Improving income collection must continue to be a strong focus which also requires improved digital services (e.g. 'my account' type billing and payment facilities) but which will also ensure that best practice financial inclusion activities continue to be developed and embedded into services.

Policy & Practice: There is no question that all services in this area will need to focus on maximising efficiency and productivity, minimising costs and being clear with all customers about core, standardised services versus discretionary or differential services. In particular, support functions' costs can be made artificially high through high levels of non-standard practices across the organisation where differential processes and/or policies have developed over time and this may need to be proscribed or become 'charged for' where differential customer needs cannot be evidenced.

Modernisation: The other key objective for Finance & Resources and Law is to support and drive the council's Modernisation Programmes. While many of the services in this area require modernisation themselves, they are also tasked with supporting delivery of modernisation activities and value for money programmes across the council. Many programmes are of an 'enabling' nature, for example, Customer First in a Digital Age, which is a key corporate investment programme supported by ICT that will help many services modernise their services and the way staff work in them.

Support Function Review and Partnering: Generally, services will need to explore ways to reduce their cost base while delivering services that meet the changing needs of the council and its citizens. Over the medium term, this is likely to mean looking for delivery partners in either the public or private sectors resulting in an increasingly mixed economy of provision. The Support Function Review is looking at options in this respect.

Below is a summary of the approach and activities expected to be undertaken grouped under the broad headings of 'Stop (Funding)', 'Redesign' and 'Commercial Approach':-

Stop (Funding)

Some discretionary or differential services will need to be withdrawn or become charged for. Examples of services that may need to be reduced or withdrawn include:

- Withdrawal or reduction of non-essential training programmes and administrative support to them;
- Withdrawal or reduction of discretionary funds and tax reliefs and their administrative support;
- Through 'channel shift' and neighbourhood working, rationalising Customer Service Centres and reception services by utilising digital services and moving to 'concierge models', combining security and customer service roles;
- Across all support functions, withdrawing non-standard or differential support functions, primarily for transaction based services, where a differential need cannot be identified;
- Withdrawing manual post and certain courier services by providing e-post solutions;
- Withdrawing discretionary elements of the concessionary fares scheme.

Redesign

Where services are to be retained in-house and/or prior to joining with public or private sector partners, some areas of service need significant redesign to modernise them and ensure they are fit for purpose to operate within a straitened financial environment. The Support Function Review will consider the most appropriate delivery models for support functions in future but in the shorter term services will need to undertake a redesign to deliver savings in 2016/17 and ensure they are in a strong position before moving to alternative arrangements where this is appropriate. Redesigns include:

- Linked to the transfer of services to the Department of Work & Pensions under Universal Credit, there is an opportunity to significantly redesign the benefits function through streamlining processes and improving digital services;
- Similarly, administration of Council Tax and Business Rate collection will be redesigned to generate efficiencies through digital services and reducing supplies costs e.g. on-line Council Tax Leaflets;
- Significant redesign of transaction services across support functions will be undertaken to ensure they benchmark competitively through greater standardisation and availability of on-line self service and are in a position to partner with other public or private sector if appropriate;
- Across support functions, reviewing policies and practices, particularly for HR, to ensure policies do not drive unnecessary demands on these functions, for example, the 'job families' initiative can simplify the council's job structures and roles and reduce the demand for processing job evaluations and appeals;
- Across support functions, including Legal & Democratic Services, there will be further opportunities to redesign services and utilise Business Process Improvement (BPI) methodology to further improve efficiency alongside making better use of technology (e.g. electronic meeting agendas) to reduce costs;
- Review of the council's debt portfolio with a view to reducing the annual Minimum Revenue Provision (MRP) with potential savings of £0.5m;
- With regard to member allowances, reviewed last year, it is proposed to keep them the same until 2017/18 and then reduce the total cost on a phased basis to take account of either changes to governance arrangements or proportionate reduction in the overall cost. Member support and the role of Political Assistants will also be reviewed.

Commercial Approach

The term commercial is used in its broadest sense here to capture a range of activities that can support the authority to meet its objectives, modernise services and improve value for money.

Activities range from income generation to improving contract management and procurement to moving to alternative delivery models (ADMs).

- Income generation opportunities will be considered wherever possible and across a broad canvas. Support functions will look at viable opportunities to provide services to other organisations where this can contribute to costs (i.e. at a 'profit'), while customer facing areas (e.g. Life Events) will benchmark fees and charges to consider whether they can be increased alongside exploring new income streams. Services to Schools will continue to be provided where full cost recovery is assured;
- Income in relation to taxation will also be targeted and increased ultimate collection rates of 0.05% will be pursued for both Council Tax and Business Rates while reducing the Council Tax Reduction discount is being consulted on;
- The Support Function Review is considering a range of options for all support functions including internal trading (in-house redesign), public sector partnering through shared services, and private sector partnering through outsourcing. For example, services such as Internal Audit and Legal Services are looking at public sector shared services to improve service resilience as resources tighten, while other options may be preferred by transaction or ICT services where there is already a mature market of alternative provision. The East Sussex and Surrey County Councils shared service venture (Orbis) is also being explored;
- The Corporate Landlord mixed economy model will continue to make best use of the council's operational and commercial portfolios through redevelopment and regeneration opportunities. It continues to evolve the commercial portfolio through a rebalancing strategy and provide an increasing return on rental streams in the long term. It offers opportunities to generate more income from architect, technical and estate services and is also being more proactive about the council's Asset Management strategy ensuring that running costs of assets are minimised. It will enable service re-design change programmes and ensure capital receipts are maximised where appropriate to support the council's capital investment programme;
- Linked to the council's 'Third Party Spend' value for money programme, it is proposed to continue to drive out savings not only in Finance & Resources and Law but across the council through improving procurement practice, ensuring effective contract management (commercial) skills are embedded across the authority, and renegotiating contracted services, for example, telephony and applications software (e.g. moving to cloud services).

Key Risks

The primary risks to delivery of the 4-year budget strategy are:

- A slow pace of delivery and/or poor realisation of digital service developments could undermine achievement of savings and/or improved customer services – the recent decision by the council to invest £6m in Customer First in a Digital Age should ensure sufficient investment however delivery of successful and effective technology is critical.
- Continued demand on support functions for ad hoc or differential services either overtly or inadvertently, e.g. through non-compliance with standard processes and policies, could undermine support function efficiency savings and its ability to support significant change across the organisation – this can be mitigated by both clear internal trading policies (charging) and effective self service training and toolkits.

- Additional investment of approximately £2.6m has been identified to support the 4-year plan, mainly in ICT, to enable delivery of the 4-year plan, however, further significant investment to move toward a partner delivery model with public or private sector partners is also likely to be necessary and would need to be shown to provide a return on investment through either a full business case or a procurement process.

Finance, Resources & Law and Corporate Budgets

Service Information				Savings Detail	
Unit	Gross budget 2015/16	Net budget 2015/16	FTEs	Savings 2016/17	Savings 2017/8 to 2019/20
	£'000	£'000		£'000	£'000
City Services - Life Events	4,231	504	49	212	280
City Services - Customer Services	963	931	28	82	522
City Services - Revenue & Benefits	7,422	5,408	186	739	1,553
Finance & Procurement	5,520	4,653	122	391	859
Internal Audit	698	641	13	64	113
HR & Organisational Development	4,989	3,075	112	318	538
ICT	8,172	7,052	122	434	1,154
Performance, Improvement & Programmes	919	477	17	46	80
Property & Design	15,779	3,972	96	707	1,251
Legal & Democratic Services	3,509	2,989	58	290	541
FINANCE, RESOURCES & LAW TOTAL	52,202	29,702	803	3,283	6,891
CORPORATE BUDGETS TOTAL	32,854	10,807	0	906	398

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTEs	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Life Events													
Crematorium	485	-802	3.0	0%	0%	100%	Regularly review cremation fees and charges using benchmarking from other Local authorities, taking account of all unit costs.	Regular fee and charge increases in line with local area and business requirements, and reviews of unit costs	Good understanding of market conditions to avoid negative impacts on demand.	Cremation no's need to be maintained. Can be affected by mortality rates and competitor activity.	50	150	None expected. See EIA 39.
Welfare Funerals	119	28	1.0	33%	33%	34%	Review of provision of welfare funeral services to operate in a different way and explore reducing staff costs and operating costs. Potential use of external company for searches for next of kin may reduce need for public health funeral.	Changes to delivery of welfare services - involving outside company considerations	To reduce impacts on current staffing levels and continue to provide services to specific criteria working in a different way.	Changes to service delivery are potentially high risk and need to be explored further - including reputational risk with stakeholders.	10	10	None expected.
Coroners Transfer Service	566	565	3.0	0%	0%	100%	Consider review of service and tender to a Funeral Director service instead of using in-house staff team from mortuary.	Review of service to work in a different way and consider external Funeral Director service to provide CTS service	Common practice across other local authority services.	Obtaining contract with reputable FD who meets Coroner's requirements.	5	5	None expected.
Memorialisation	71	-53	1.0	0%	0%	100%	Introduction of new products and development of existing products	Increase in sales through product review to increase range of products and promote existing products	Awareness of bereavement market through effective research. Sales and promotion skills essential to promote	Ineffective skills development could impact on savings.	5	35	None expected.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTEs	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
									products and services.				
Bereavement Management, Cemeteries and Mortuary	1,216	641	13.0	0%	100%	0%	To increase work / shift patterns to enable increased service delivery.	Service redesign to increase service delivery. Removal of management post and assistant through Management Spans & Accountability Review (MSA Review). Consider extending working day to enable more cremations and offer more funeral services. This will entail additional shift work patterns.	Dependant on closely located competitor and bereavement market - may require investment in service to result in extended working times. Spend to earn, by having highly trained team and qualified staff, who attain service accreditations (ICCM accreditations)	Risks are not attaining market share we aspire to attain. Unable to invest to reach aspired service levels.	137	65	None expected.
Registrars	610	-138	15.0	0%	0%	100%	Fees and charge review and regular increases backed up by benchmarking info' from other local authorities, taking account of all unit costs.	Regular fee and charge increases in line with local area and business requirements, and review of unit costs	Regular fee and charge increases in line with local area and business requirements, and review of unit costs	Business needs to be maintained. Reliant on customer demand. Elements of statutory fees but opportunities exist for other fees.	5	15	None expected. See EIA 40.
Elections and Land Charges	1,164	263	12.5		TBC	TBC	TBC				0	0	None expected.
Life Events Total	4,231	504	48.5								212	280	
Life Events Total	4,231	504	48.5								212	280	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTEs	Stop (£/ind)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/8 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Customer Services Unit													
Standards & Complaints and Customer Experience	332	332	7.1	0%	100%	0%	Comparatively small, skilled team with no equivalent commercial supplier. Service compares well with other benchmarked local authorities.	Modest staffing saving when complaint levels stabilise after period of change over forthcoming years. This will be kept under review and in response to changing complaint levels and the impact of future ICT investment.	Need to maintain versatility and flexibility within team to cover statutory and corporate aspects of complaints service. Also need to continue to develop the skills of service providers in providing quality initial responses through our training programme.	Risks to delivery are limited and are not expected to change unless there is a noticeable increase in numbers of complaint.		14	None expected.
Customer Service Centres	451	439	15.4	0%	100%	0%	The overall rationale is that the 'meet & greet' and initial enquiry facility provided by the Customer Service Advisors can be removed as a result of services who currently use the Customer Service Centres taking an end-to-end approach to working with their customers which	The proposal is to develop a Concierge model of delivery by combining the role of Customer Service Advisors and Security Officers. CSCs would therefore operate with a concierge service at the reception areas from handover during 2016/17. Channel shift is expected to	Channel shift for visitors who use Bart's House & HTH CSCs to reduce footfall. In later years, creating an ability to deliver all services through one CSC using a concierge model which will assist people to ticketing and waiting areas. Services will also be developing their own systems	1. Knowledge and skills of concierge staff will be critical to effective delivery. Space to accommodate duty staff at HTH CSC will be necessary. Slow realisation of channel shift may mean that moving down to one CSC would not be achievable.	62	408	Design of end-to-end processes and effective channel shift should minimise any impact on customer satisfaction.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTEs	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/8 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							removes the need for CSC staff to act as the first point of contact.	reduce the number of people using services face to face and the development of neighbourhood services and hubs will provide other access points. Consultation on possible closure of one of the CSCs in later years will be undertaken.	(digital services) to provide end to end support.				
Reception / Switchboard	129	129	5.6	0%	100%	0%	Concierge service will absorb work of this service. Also, channel shift and contact centres are expected to result in much reduced phone calls and some face to face work. Workstyles is expected to have a more self-serving approach to visitor contact.	The Reception areas will be staffed by concierge who provide a dual function of security and customer / visitor assistance. This will reduce the workload for this service area	Introduction of virtual contact centre will enable customers to more easily directly contact the service provider. Channel shift work will result in less phone calls. Success of Workstyles programme in enabling self-serving visitor contact	Knowledge and skills of concierge staff.	20	100	
Concessionary Bus Travel	51	31	0.0	0%	100%	0%	Move support to transport / parking. Synergy with blue badge admin.	The application process for Concessionary Passes is being made available	Service could successfully shift online. The nature of the transaction could be	Risks are limited, service will sit within medium sized team.		0	None expected.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTEs	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/8 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								online which will reduce the quantity of customer contact. Administration is currently dealt with by CSC meet and greet staff. This work to transfer to Parking team/Libraries or similar.	accommodated by Library or Parking teams.				
Customer Services Unit Total	963	931	28.1								82	522	
Customer Services Unit Total	963	931	28.1								82	522	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTEs	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Revenues & Benefits													
Revenues & Benefits - Benefits Administration													
Administration of Housing Benefits and Council Tax Reduction awards - staffing costs budget	2,855	2,855	98.0	0%	50%	50%	The Benefits function is statutory but the combination of a reducing caseload and efficiencies give the opportunity for savings to be made. The most significant factor in downsizing is the planned introduction of universal credit which will transfer caseload to the DWP. The stated savings take the reduction in grant directly related to this work transfer into account. This service is being considered as part of the Support Function Review.	The service continues to review its processes to maximise its use of resources. The reduction in workload, and the nature of the workload being transferred to the DWP provides opportunity to reduce cost while maintaining service standards. The proposals are for the deletion of a total of 30.5 posts over the 4 year period. It is further envisaged that at the end of this transfer a special subsidy officer post will either be deleted or be recharged to other authorities to at least cover its cost.	To deliver the savings while maintaining customer service standards and subsidy levels, elements of which directly correlate to performance levels.	The saving forecast is predicated on the introduction of Universal Credit to the DWP forecast timescales and accuracy. Changes in this delivery may mean a reprofiling of savings. There is subsidy risk if performance levels drop. There is also a risk of a skills shortage which may lead to recruitment and cost issues.	163	246	No impact provided customer service standards can be maintained. See EIA 41.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTEs	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
Administration of Housing Benefits and Council Tax Reduction awards - supplies, service and support costs	304	304	0.0	0%	50%	50%	As above.	There will be associated reductions in some supplies & serviced and support costs as the service downsizes. This is a combination of indirect employee costs, postal costs print costs and publicity and marketing costs.	Effective change in service as described above.	The saving forecast is predicated on the introduction of Universal Credit to the DWP forecast timescales and accuracy. Changes in this delivery may mean a reprofiling of savings.	2	53	None.
Administration of Housing Benefits and Council Tax Reduction awards - service charges	38	38	0.0	100%	0%	0%	To support the budget position by ending unnecessary payments from the General Fund to the HRA fund.	There has been a longstanding arrangement for an HRA recharge for the collection of benefit overpayments from council tenants and former council tenants. It is proposed to end this recharge.	Agreed end of transfer arrangement.	This impacts on the HRA budget.	38	0	None.
#REF!	3,197	3,197	98.0								203	299	
Revenues & Benefits - Support & Contracts												0	
Administration of Housing Benefits, Council Tax Reduction, Council Tax and Business Rates - computer systems & document	521	521	18.1	0%	50%	50%	1. Negotiated reduction in main systems contracts 2.	The service has a contract for the provision of a fully functioning	Renegotiated contracts at lower cost.	There is risk in projected contract savings if the expected	72	10	None.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
management system administration							Negotiate systems contract reductions in light of the reduced benefit caseload. 3. Negotiate reduction in on line benefit form contract 4. Reduce associated supplies and services costs.	housing benefit and council tax reduction system. The current main budgets have been renegotiated and savings identified. A future opportunity for further reduction has been identified. Renegotiations of smaller contracts are either ongoing or planned.		Universal credit programme is delayed or market and workload forecasts are inaccurate.			
							Reduction in support resources in light of the reduced benefit caseload	Delete one post in 2018/19 and a further post in 2019/20 (total 2 FTE).	Maintained level of scanning and indexing support for Revenues & Benefits.	There is a risk that the transition generates an increase in documents per case which may mean the scanning and indexing workload does not reduce as predicted.		50	None.
Total	521	521	18.1								72	60	
Revenues & Benefits - Discretionary Awards													
The administration of the Council's Local Discretionary Social Fund Scheme	120	120	4.0	0%	0%	100%	Central Government withdrew their	To delete 4 posts and the associated	It should be noted that this proposal	There is a risk in stopping a service that		0	The service will be working with

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							direct funding of social fund payments from 1 April 2015. The council committed to funding the scheme and it's administration from the welfare reform budget until 31 March 2017. Thereafter it is proposed to stop directly providing this service from council resources.	support budget funded for the purpose of the administration of the council's local social fund scheme. This budget is currently £120k.	generates no year on year savings but marks the stopping of a service.	provides frontline support for those in financial hardship facing a financial crisis.			the voluntary sector to work on mitigating the impact of this change.
The administration of the Discretionary Housing Payments and the Council Tax Reduction Discretionary scheme	869	258	3.3	0%	0%	100%	To reduce the permanent element of the discretionary set aside to support the local Council Tax Reduction Scheme to proportionate levels.	It is proposed to reduce the commitment to this fund over the next 3 years as it is not fully utilised. It was well funded initially as a prudent mitigation against the pressures of reducing the funding to the main scheme.	Maintenance of council tax collection levels through any changes to the council's local council tax reduction scheme is key.	There is risk in reducing any discretionary scheme set to support the vulnerable but with revised parameters and sensitive collection strategies it is believed that this risks can be reasonably mitigated. A downturn in	50	90	None expected based on current trends. See EIA 42.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000	£'000								£'000	£'000	
										economic conditions may impact further.			
Total	989	378	7.3								50	90	
Revenues & Benefits - Council Tax Administration												0	
Administration of Council Tax collection	2,444	1,586	53.9	0%	0%	100%	The collection of council tax is statutory and administration savings have to be fully considered to make sure they do not impact on collection efficiency. However some savings have been identified. This service is being considered as part of the Support Function Review.	The saving is a combination of savings due to channel shift, moving the council tax leaflet to online only, reducing postal costs because of on line and text facilities etc and some direct supplies and service savings on underspending budgets.	Maintenance / improvement of collection performance is key.	These savings are considered low risk in the context of collection provided the digital roll out stays on track.	30	33	None expected.
Total	2,444	1,586	53.9								30	33	
Revenues & Benefits - NNDR Administration													
Administration of Business Rates collection	271	-274	8.9	0%	50%	50%	The collection of Business Rates is statutory. The focus on performance improvement relates to	Local Authorities can award Discretionary Rate Relief (DRR) of up to 20% on properties already subject to a	Expenditure reduces to level at or below the level of the revised budget.	The risks associated in this proposal although not financially high are complex and need to be		69	None expected.

Service Information				Service & Financial Strategy						Savings Detail			
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	£'000	£'000									£'000	£'000	
							increasing the tax base, which while financially beneficial to the authority, falls outside of the revenue budget. This service is being considered as part of the Support Function Review.	mandatory 80% relief because they are wholly or mainly used for charitable purposes. Registered Community Amateur Sports Clubs are similarly eligible. The council can also grant 100% discretionary relief for a property if it is occupied by an organisation that is not established or conducted for profit. The proposal is to be more stringent in these awards to minimise expenditure.		considered in the light of revised corporate priorities during the 4 year budget saving process. The proposal is for the second year to allow for appropriate consideration and consultation.			
Total	271	-274	8.9								0	69	
Revenues & Benefits - Collection Performance													
Council Tax base - Council Tax Reduction scheme				0%	0%	100%	The central government grant for the Local Council Tax Reduction Scheme is	The Service consulted on a revised proposal for 2016/17 whereby every working age	Success is measured by the collection of the extra council tax liability	It is anticipated that further alterations will need to be made by the council in	300	750	Minimal impact anticipated subject to economic conditions

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
							reducing year on year and placing additional financial pressure on the council. It is proposed to introduce a revised local scheme to reduce some of this pressure and offset the expected extra expenditure that will fall onto the scheme when Government welfare reforms begin to impact from 2016.	council tax payer pays receives a discount of 75% before means tested relief is considered. Currently the scheme provides an 85% discount. The outcome of consultation is that a recommended discount of 80% for 2016/17 will be submitted to members in December.	generated by the revised scheme.	successive years. There is risk that the cumulative effect of the welfare reforms will impact customers propensity to pay council tax and that estimates factoring this in may prove to be inaccurate. Economic conditions will clearly be an important factor.			and management of welfare reform impacts. See EIA 42.
Council Tax base - collection				0%	0%	100%	The service is continuing on it's improvement programme and it is anticipated that this will ultimately result in improved council tax collection performance.	The service has been set a stretch target of 0.05% improvement in ultimate collection each year.	Success is measured by the percentage of liability ultimately collected in respect of the financial year.	Council Tax collection may be affected by welfare reform impact or economic conditions differently than forecast.	57	171	As the measure takes several years to fruition it is difficult to be certain of the outcome.
Business Rates base - collection				0%	0%	100%	The service is continuing on it's improvement	The service has been set a stretch target of 0.05%	Success is measured by the	NNDR Tax collection may be affected by	27	81	As the measure takes several

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTEs	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							programme and it is anticipated that this will ultimately result in improved NNDR collection performance.	improvement in ultimate collection each year.	percentage of liability ultimately collected in respect of the financial year.	changes to government relief schemes, the 2017 revaluation of rateable values and economic conditions.			years to fruition it is difficult to be certain of the outcome.
											384	1,002	
Revenues & Benefits Totals	7,422	5,408	186								739	1,553	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/8 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
Financial Management & Advice	1,772	1,283	100.2	0%	25%	75%	Aligning costs with the reducing size of the organisation but also ensuring costs are lower quartile and compare favourably with outsourced models. Service is part of the Support Function Review.	Redesign of service will be undertaken including some processing changes (BPI), changes in management in response to Management Spans & Accountability (MSA) guidelines, and moving the service to a different customer service model. Later years' savings potentially through Support Function review delivery model.	Needs a change to the number of supported budget holders alongside a move to self-service and more automated financial services and toolkits. Greater standardisation will be required with non-standard services either stopping or being charged for. Identification of a preferred delivery model through the Support Function Review would help deliver savings and resilience in later years.	Risk should be low provided effective financial controls can be put in place and non-compliance is minimised (through enforcement if necessary).	141	313	Impact should be manageable provided effective financial controls can be put in place and non-compliance is minimised (through enforcement if necessary).
Financial Accounts	558	483		0%	0%	100%	Production of financial statements is statutory but the government is continually bringing forward statutory deadlines for completion. This in turn	Financial Statement production has the potential to be highly automated and the focus will be on continuing to drive efficiency in this area alongside reviewing	Requires capacity to develop automated statement production outside of the closure period. Identification of a preferred delivery model through the Support Function	Learning from best practice authorities and liaising with external auditors will be key to minimising risk to effective production	57	93	Learning from best practice authorities and liaising with external auditors will be key to minimising risk to effective production and opinion on

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/8 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							drives the need for automation and more efficient production. Service is part of the Support Function Review.	Management Spans & Accountability.	Review would help deliver savings and resilience in later years.	and opinion on the accounts.			the accounts.
Corporate Financial Services	1,549	1,447		0%	25%	75%	Transactional services (e.g. payment of suppliers, systems, and income collection) will need to benchmark at below average cost or better and compare favourably to outsourced models. Service is part of the Support Function Review.	Further efficiencies will be sought through automation, BPI, possible alignment with other transaction services across the council and, in later years, alignment with another partner.	Efficient transaction services require simple but effective systems and processes as well as strong organisational compliance. This is feasible but will also require channel shift as call handling is staff intensive. Identification of a preferred delivery model through the Support Function Review would help deliver savings and resilience in later years.	Risk should be low provided effective financial controls can be put in place and non-compliance is minimised (through enforcement if necessary).	110	292	Impact should be manageable provided effective financial controls can be put in place and non-compliance is minimised (through enforcement if necessary).
Strategic, Corporate & Treasury Services	511	413		0%	25%	75%	These are strategic advisory	This area is not recommended for significant	Identification of a preferred delivery model through the	Key risk is resilience of the function		27	Key risk is resilience of the function as

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/8 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
							services that are important to retain and align closely with strategic planning processes (e.g. budget setting, investment strategy, MTFS production, etc). Service is part of the Support Function Review.	reduction given the financial outlook for the authority but some efficiency may be possible through either BPI or, in later years, through a preferred Support Function delivery model.	Support Function Review would help deliver savings and resilience in later years.	as the importance of strategic financial planning and advice increases with the complexity of the financial situation.			the importance of strategic financial planning and advice increases with the complexity of the financial situation.
Financial Services Total	4,390	3,626	100.2								308	725	
Insurance Services													
Insurance	145	136	3.6	0%	100%	0%	A small but effective unit where costs will continue to be reviewed to ensure VFM. Service is part of the Support Function Review.	Further automation should allow removal of clerical tasks.	Needs capacity and skills to develop automated processing.	Low risk	9	11	None.
Insurance Total	145	136	3.6								9	11	
Finance & Procurement Totals	5,520	4,653	121.9								391	859	

Service Information				Service & Financial Strategy						Savings Detail			
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	£'000	£'000									£'000	£'000	
Internal Audit and Corporate Fraud													
Internal audit	698	641	12.6	0%	25%	75%	IA is a statutory service providing assurance in internal control environment and support to service managers. Corporate fraud is a non-statutory service that reduces the council's costs by preventing and detecting fraud. Service is part of the Support Function Review.	Reduce costs per day through shared service (through economies of scale and winning work). Reduce number of days to deliver audit plan and corporate fraud work.	Keeping costs competitive to win additional work.	Expected income levels are not realised and so costs are higher than expected.	64	113	Potential reduction in the support for services to improve internal control and prevent fraud & corruption and loss of income through loss, error and fraud. Expect to mitigate this through greater focus on risk and applying learning from other local authorities.
Internal Audit Total	698	641	12.6								64	113	
IA & Corporate Fraud Total	698	641	12.6								64	113	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
Head of Human Resources & Organisational Development													
Leadership of HR	137	56	3.0	0%	100%	0%	Continue to support modernisation programme and implement optimum service delivery methods and alternative models of delivery to drive efficiency.	Linked to Support Functions review.	Model of delivery of HROD services the organisation requires to meet its business need must be agreed.	Service demands do not change and reduction of resource is delayed.			None expected.
Leadership of HR Total	137	56	3.0								0	#REF!	
Organisational & Workforce Development													
Courses	968	893	12.9	100%	0%	0%	Manage programme delivery more efficiently.	As part of service review define service offer to organisation and resource required to deliver. Includes deletion of 2 posts Head	85% of training budgets are related to adult and children's social care training, inc PVI sector and are commissioned on behalf of these directorates .		50	64	Training will be focused on essential training only.
Qualifications	302	303	2.4	100%	0%	0%	Restrict applications to essential qualifications and year 2 do not pay honoraria to Social Workers.			Year 2 savings assume that DfE grant funding is still paid to BHCC.	10	64	Minimal as essential professional qualifications will be supported.
ELearning	100	100	2.0	0%	100%	0%					0	63	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
Projects and consultancy support	284	284	4.0	100%	0%	0%		of OD and OD Manager.	The review will determine the skills training required for the future workforce in light of service transformation.		101	64	OD programme will limit to priority action - use of operating budget for commissioning external resource if required. Could impact on pace of delivery on culture change programme.
Organisational & Workforce Development Total	1,654	1,580	21.3								161	255	
HR Business Partnering												0	
HR Business Partnering Support	318	131	7.1	100%	0%	0%	As part of service review define service offer to organisation and resource required to deliver. Service is part of the Support Function review.	Minimal saving as this is a key modernisation and change support team.	None.	None.	0	15	None.
HR Business Partnering Total	318	131	7.1								0	15	
Occupational Health & Wellbeing												0	
OH Contract (Team Prevent)	231	-25	0.6	0%	0%	100	Continue to	Remove	Attendance	Actions from		0	Develop a

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000				%					£'000	£'000	
						%	operate as a contract to achieve best value. In March 2017 the current OH contract comes to an end, award of the new contract will be determined on quality of service & a pricing model that demonstrates VFM & that further savings can be made.	staffing budget. Aim to make contract self funding.	management action plan, year 2 of the cultural change programme being implemented e.g. performance management with consequence .	attendance mgmt action plan & year 2 of the cultural change programme are dependant on competence and willingness of staff to create the change required.			rehabilitation programme for staff, such as a temporary redeployment procedure that ensures staff who are not fit to do their substantive role but are fit to do sedentary duties can remain at work but are placed in supernumerary roles (decreasing role demand or pressures in identified areas) or in vacancies, therefore decreasing potential agency/employee or sickness absence costs.
Wellbeing				0%	0%	100%	Income generation opportunity.	Self financing staffing cost from			0	20	None.

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
								income.					
Services to schools	76	-1		0%	100%	0%	No change.					0	None.
Occupational Health & Wellbeing Total	307	-26	0.6								0	20	
HR Policy & Projects												0	
HR Policy & Projects	195	80	5.5	0%	100%	0%	Review policy approach to enable self-service. Rationalise and simplify policy and guidance.	Service is part of Support Function review. Deletion of Sc6 vacancy.	Skills and compliance with policy and self service are key.		32	46	None.
Admin all areas	30	30	1.0	0%	100%	0%	Review commercial approach re use of casual/temporary employees.	Service is part of Support Function review.				0	None.
Pay and Reward	222	173	6.0	0%	100%	0%	Introduce job families over next 2/3 years to reduce requirement for lengthy Job Evaluation processes and appeals.	Service is part of Support Function review. Redesign of job evaluation support.	Effective implementation of streamlined job groups (families).	Potential resistance from services focussing on change management.		0	None.
Total	447	283	12.5								32	46	
HR Operations												0	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
Recruitment	213	87	8.1	0%	100%	0%	Reductions arising from vacancy slowdown and reducing size of organisation.	Deletion of 1 fte vacancy.			0	16	None.
Establishment/Vacancy control	69	28	3.0	80%	20%	0%	Potential for savings via income budgets and turnover across HROD.	Review all transactional processes.	Effective Estab Control is required.		75	16	Reduce service capacity as turnover impacts - managers in services will need to self service and use the HR information system and intranet.
Payroll & Pensions	231	95	9.4	0%	100%	0%	Service is part of Support Function review.	Potential for staffing efficiencies in later years through Support Function review model.	Economies of scale and improved self service capability are required.			32	None expected.
HR Operations Total	513	210	20.5								75	64	
HR Advisory												0	
HR Employee Relations advice	526	216	15.8	100%	0%	0%	Service review to reduce	Staffing efficiencies	Improved toolkits and	Potential for increased	0	83	None expected.

Service Information				Service & Financial Strategy								Savings Detail		
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	£'000	£'000									£'000	£'000		
							service and improve online and telephone guidance for managers to undertake workforce interventions without direct support from caseworkers.	through service redesign.	self service advice.	tribunal costs if managers' do not follow correct actions and advice.				
HR Advisory Total	526	216	15.8								0	83		
HR Schools Service												0		
HR Schools & Other External Service	534	219	20.3	0%	0%	100%	Reviewing as part of 'services to schools' offer to retain buyback from schools, seek new custom and develop cost model that secures income over resourcing. Part of Support Function review.	Move towards full income generated model but this could mean an additional 25% charge to schools.	Requires the majority of schools to continue to buy back service for model to be sustainable.	Financial pressures on schools may impact on buy-back.		0	Dependent on schools' financial health and continued quality of service.	
HR Schools Service Total	534	219	20.3								0	0		
Health & Safety												0		
H&S Advice, Assurance & Compliance	316	316	10.8	0%	0%	100	In-house	Delete post	Duty holders	Schools	31	20	Impact will be	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000				%					£'000	£'000	
						%	provision reduces unnecessary cost by assisting in the management of risk by ensuring proportionate allocation of resources (i.e.) asbestos and fire safety management. Part of Support Function review.	currently vacant. Undertake a service redesign and create toolkits for services to operate on self service. Explore opportunities to provide more services to other public and private sector organisations. Explore services that can be provided via an associate model.	within the council have the tools, resources and support to ensure the effective & robust safety management arrangements are maintained to reduce exposure for the Council. Identifying a sustainable market to sell health & safety services that generate income and enhance risk management partnerships within the city.	may not buy back service which will reduce the team and may affect service to other schools.			minimal as training will be provided to duty holders & H&S team to support compliance activity & refocus service priorities.
Training (commissioned & internally delivered)	90	90		0%	0%	100%	Further explore opportunities to sell more services to other public	Income generation opportunity.	Effective market analysis and pricing.	Dependent on market conditions.	19	35	None.

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							and private sector bodies.						
Health & Safety Services to Schools	147	0		0%	0%	100%	Further explore opportunities to sell more services to other public and private sector bodies	Income generation opportunity.	Effective market analysis and pricing.	Dependent on market conditions.		0	None.
Health & Safety Total	553	406	10.8								50	55	
HROD Total	4,989	3,075	111.9								318	538	

Service Information				Service & Financial Strategy							Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Total Savings	Impact on Outcomes
	£'000	£'000									£'000	£'000	£'000	
ICT Services														
Connectivity														
Wide Area Network (WAN)	600	600	0.2	0%	0%	100%	Service is non-statutory with a mixed supply market available from commercial and public providers. Being addressed through Support Functions Review.	WAN is already shared service with ESCC, some further cost reductions in overheads and through site reductions achievable.	Reduction in council sites, reduction in shared costs	Medium		150	150	
LAN, Security & Cabling	410	410	5.4	0%	0%	100%	Service is non-statutory with a mixed supply market available from commercial and public providers. Being addressed through	Cost reductions through technical & contract consolidation and shared staff services Service redesign reducing management costs, vacancy management and simplifying	Shared architecture within shared service, Reduction in necessary work as Workstyles ends. Completion of service redesign and agreement to partner with	High	35	160	195	

Service Information				Service & Financial Strategy						Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Total Savings	Impact on Outcomes
	£'000	£'000									£'000	£'000	£'000	
							Support Functions Review.	for alignment to shared service.	Orbis					
Connectivity Total	1,010	1,010	5.6								35	310	345	
Infrastructure														
Data Base Administrator (DBA), Citrix and Servers & Storage	777	777	13.2	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.	Move from desktop to mobile user demand. Shared operations through existing and new commercial approaches. Completion of service redesign and agreement to partner with Orbis	High, risks to operational running of services, further work required to scope if these are fully achievable, includes analysis of managed reduction in demand for services.		183	183	
Infrastructure Total	777	777	13.2								0	183	183	
Communications														
Fixed Telephony	406	396	2.4	0%	0%	100%	as above	Reductions in contract costs, reducing costs through cheaper	Reduction in contract costs through reduction in	Medium	140	20	160	

Service Information				Service & Financial Strategy						Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Total Savings	Impact on Outcomes
	£'000	£'000									£'000	£'000	£'000	
								alternatives and as staff numbers decrease Service redesign reducing management costs and simplifying for alignment to shared service.	extension numbers and transfer to lower cost options. Completion of service redesign and agreement to partner with Orbis					
Email, Mobile Telephony & Blackberry	165	165	4.0	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.	Common technology and service approaches, increased MS Licensing costs from 16/17 Completion of service redesign and agreement to partner with Orbis	Medium		41	41	
Total	571	561	6.3								140	61	201	
Customer Service														
Customer services	1,516	1,516	18.5	0%	0%	100%	as above	Significant initial increase in Microsoft	Completion of service	High, reductions in management capacity may	93	150	243	Significant reduction in senior

Service Information				Service & Financial Strategy						Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Total Savings	Impact on Outcomes
	£'000	£'000									£'000	£'000	£'000	
								licensing costs, reductions in future years as reductions in staff numbers in BHCC happen (NB these are shown in investment costs as increase above current 430k budget). Shared Service reduces costs through economies of scale and automation. Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.	redesign and agreement to partner with Orbis	damage service delivery and ability to merge				management capacity within ICT poses risk for organisational support.
Total	1,516	1,516	18.5								93	150	243	
Application Support														
Social Care, Education, Housing & Environment	903	903	14.3	0%	0%	100%	as above	Cost reductions through technical & contract consolidation	Completion of service redesign and agreement to partner with		18	140	158	Significant knowledge being lost with individual and team is very

Service Information				Service & Financial Strategy						Savings Detail				
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	£'000	£'000									£'000	£'000	£'000	
								and shared staff services Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.	Orbis					small. Principle areas of focus are in EDH.
Total	903	903	14.3								18	140	158	
Digital & Development														
Web & Customer Experience Management (CEM)	476	476	9.2	0%	0%	100%	as above	Creation or joining of common service through commercial approach	Increases in demand beyond current budget to be met through Customer First in a Digital Age (CFDA) Programme or charging.			0	0	None.
Total	476	476	9.2								0	0	0	
Information Management														
Information Management:- Enterprise Content Management (ECM), Document Management (MDM), Business Intelligence (BI)	731	731	14.3	0%	0%	100%	as above	Cost reductions through technical & contract consolidation	Completion of service redesign and agreement to partner with	Medium	48	40	88	Significant risks around rising demand while support is reducing

Service Information				Service & Financial Strategy						Savings Detail				
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	£'000	£'000									£'000	£'000	£'000	
								and shared staff services Significant growth in demand through CFDA and service requirements, Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.	Orbis. Increases in demand beyond current budget to be met through CFDA Programme or charging.					
Information Management Total	731	731	14								48	40	88	
Information Assurance														
Records Management, Information & Cyber Security, and Data Protection	463	463	8.7	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services Significant growth in demand continues and service	Completion of service redesign and agreement to partner with Orbis	High, increasing cybersecurity threats pose significant risk	42	60	102	Reduction in senior management capacity within ICT poses risks for organisational support.

Service Information				Service & Financial Strategy						Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Total Savings	Impact on Outcomes
	£'000	£'000									£'000	£'000	£'000	
								requirements. Service redesign reducing management costs, vacancy management and simplifying for alignment to shared service.						
Application Support Total	463	463	8.7								42	60	102	
Business Strategy														
Business Engagement and Business Support	262	262	6.0	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services Significant growth in demand continues and service requirements. Service redesign reducing management costs, vacancy management and simplifying	Completion of service redesign and agreement to partner with Orbis	High, risk that lack of commercial skills and capacity will lead to financial risks on contracts	28	80	108	Significant reduction in senior management capacity within ICT poses risk for organisational support.

Service Information				Service & Financial Strategy						Savings Detail				
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Total Savings	Impact on Outcomes
	£'000	£'000									£'000	£'000	£'000	
								for alignment to shared service.						
Business Analysis and Enterprise Architecture	151	151	3.1	0%	0%	100%	as above	Cost reductions through technical & contract consolidation and shared staff services Significant growth in demand continues and service requirements. Service redesign reducing management costs and simplifying for alignment to shared service.	Increases in demand beyond current budget to be met through CFDA Programme or charging. Completion of service redesign and agreement to partner with Orbis			0	0	
Business Strategy Total	413	413	9.1								28	80	108	
Change Portfolio														
ICT Consultancy & Programme Management	181	181	3.7	0%	0%	100%	as above	Shared Service presents opportunities for sharing of function Service redesign	Increases in demand beyond current budget to be met through CFDA	Medium		40	40	

Service Information				Service & Financial Strategy							Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Total Savings	Impact on Outcomes
	£'000	£'000									£'000	£'000	£'000	
								reducing management costs, vacancy management and simplifying for alignment to shared service.	Programme or charging. Completion of service redesign and agreement to partner with Orbis					
Change Portfolio Total	181	181	3.7								0	40	40	
ICT Support to Schools														
ICT Support to Schools	1,131	21	19.4	0%	0%	100%	Service is cost neutral or surplus generating. Aim would be to achieve full cost recovery of support costs and year on year small income increases.	Continued growth in trading income while consolidating offers through shared service. Opportunities through new markets (geographical and market sector) Potential inclusion in service redesign reducing costs and simplifying for alignment to shared service, while increasing income	Dependent on schools financial health and maintaining customer service and agreement to partner with Orbis	Medium as market is increasingly competitive. Joining Orbis removes one area of competition and provides complementary skills and capacity.	30	90	120	

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding) Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Total Savings	Impact on Outcomes
	£'000	£'000	£'000							£'000	£'000	£'000	
ICT Support to Schools Total	1,131	21	19.4							30	90	120	
ICT Services Total	8,172	7,052	122.4							434	1,154	1,588	

Service Information				Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes	
	£'000	£'000	£'000								£'000	£'000		
Performance, Improvement & Programmes														
Performance & Risk Team														
Performance & Risk Teams	368	368	6.0	40%	60%	0%	Non statutory. However, important to drive continuous improvement within the organisation.	Year 1 - stop seeking ICT solution for project/programme management + stop development of performance management system + reduce non-staffing budget to an absolute minimum Year 4 - reduce corporate support for performance improvement/risk management across the organisation	Support will need to be put in place to build capacity across the organisation to safely reduce the corporate support	None anticipated	40	40	Low for 16/17	
Performance & Risk Total	368	368	6.0								40	40		
Programme Management Office														
Programme Management Office - building capacity across the organisation by delivering training and developing toolkits + quality assurance on behalf of the modernisation boards	151	109	2.8	0%	100%	0%	Non statutory. However, important to drive modernisation initiatives across the organisation.	Year 1 - reduce non-staffing budget to an absolute minimum. Year 3 - reduce capacity building PMO resources for the organisation	Support will need to be put in place to build capacity across the organisation to safely reduce the corporate support	None anticipated	6	40	Low for 16/17	
PMO Total	151	109	2.8								6	40		
Programme Management Team - Modernisation														
Programme Management Office	400	0	8.5				Non statutory.						0	

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	Commercial Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
& Business Process Improvement Team							Funding is approved on an annual basis by the Corporate Modernisation Delivery Board.						
PMO Modernisation Total	400	0	8.5								0	0	
PIP Total	919	477	17.3								46	80	

Service Information			Service & Financial Strategy								Savings Detail		
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	£'000	£'000									£'000	£'000	
Property & Design													
Facilities & Building Services													
Printing, Scanning, Post & Couriers	582	344	14.9	100 %	0%	0%	Post & Courier: Stop manual post service and 'The Bikes the Business' courier service. Introduce e-post to improve VfM and generate income. Service re-design.	Continue Corporate Landlord (CL) trading approach with service redesign to introduce e-post. Explore future service options through Orbis and/or out-sourcing.	Successful implementation of e-post system through appropriate ICT system.	Failure of a new e-post service, no or inappropriate ICT system will impact on anticipated savings. Understanding our exact support service overhead costs to trade effectively.	30	25	
				0%	100 %	0%	Print & Scan: Confidential service which can generate income. Service redesign to consolidate all corporate print services to benefit from economies of scale.	Continue Corporate Landlord (CL) trading approach with service redesign and look at consolidation of the council's printing service. Explore future	Agreed consolidation of print services across the council, including reduction of print and different commercial print arrangements.	No agreement with other services/members on print consolidation will impact on anticipated savings. Understanding our exact support service overhead costs to trade effectively.		32	

Service Information			Service & Financial Strategy							Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
								service options through Orbis and /or out-sourcing.					
Facilities - Building Cleaning, Waste & Security	346	244	8.0	0%	100%	0%	Value for money assured through economies of scale and regular re-procurement of the corporate waste & recycling, cleaning and security contracts to outsourced providers.	Continue CL trading approach with small in-house management team and out-sourced service provider extended to all services. Explore future service options through Orbis and /or out-sourcing.	Extension of our CL model to all services & buildings. Market services.	Failure to agree with services on further centralised budgets will impact on savings achievable. Understanding our exact support service overhead costs to trade effectively.	25	50	
Facilities CL Budgets	577	577		0%	0%	100%					50	0	
Premises & Helpdesk	168	159	11.3				Value for money assured through regular re-procurement of the corporate reactive	Continue CL trading approach with a mixed economy of in-house management , small maintenance	Extension of our CL model to all services & buildings. Market services.	Failure to agree with services on further centralised budgets will impact on savings achievable. Understanding		0	Reduction in maintenance spend & deterioration or closure of premises unless aligned
Premises & Helpdesk CL Budgets	1,324	1,218		0%	0%	100%					25	20	

Service Information			Service & Financial Strategy							Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							maintenance service to outsourced providers.	operative team & framework of outsourced contractors extended to all council premises and market service. Explore future service options through Orbis and /or out-sourcing.		our exact support service overhead costs to trade effectively.			to a comprehensive and agreed disposal plan.
Building Services	364	359	6.5				Value for money assured through regular re-procurement of the corporate term maintenance service to outsourced providers. The team have management	Continue CL trading approach with small in-house management team and out-sourced service provider with possibility of centralising the service across the council including	Extension of our CL service to all council areas including housing. Market services.	Failure to agree with housing on further centralised services. Understanding our exact support service overhead costs to trade effectively.		0	
Building Services CL Budgets	886	886		0%	0%	100%						25	25

Service Information			Service & Financial Strategy								Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							& monitoring responsibilities in respect of building related statutory H&S compliance, e.g. L8, asbestos, fire safety, etc.	management of the housing TMC services. Explore future service options through Orbis and /or out-sourcing.					
Facilities & Building Services Generally	Incl. above	Incl. above		0%	0%	100%	Review future options for the longer term approach to FM delivery.	Review future options & business case for future provision of total FM services (as noted above) through Orbis or by out-sourcing to a private sector provider.	Need to align existing contract expiry dates to allow this to happen.	To be assessed as part of the business case.		0	
Facilities & Building Services Total	4,247	3,787	40.7								155	152	
Building Surveying & Maintenance													
Building Surveying Services	771	-131	15.7	0%	0%	100%	VFM Benchmarking	Continue CL commercial trading	Undertaking additional commissions	Failure to secure additional commissions	10	65	
Building Surveying CL Budgets	1,419	1,419										0	

Service Information			Service & Financial Strategy								Savings Detail		
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	£'000	£'000									£'000	£'000	
							Reputational and political risks associated of not correctly prioritising available funding and undertaking maintenance programmes.	approach and service redesign. Retain in-house and extend traded services through Orbis and/or the Greater Brighton region to increase external fee income.	on behalf of external public sector clients to generate additional fee income stream. Market our services to increase customer base.	resulting in reduced fee income. Understanding our exact support service overhead costs to trade effectively.			
Building Surveying Total	2,190	1,288	15.7								10	65	
Architecture & Design													
Architecture & Design Services	851	-159	8.7	0%	0%	100%	VfM Benchmarking . The team is 100% self financing through fees earned. The fees charges are benchmarked against the private sector to ensure VFM. The	Continue CL commercial trading approach and service redesign. Retain in-house and extend traded services through Orbis and/or the Greater	Undertaking additional commissions on behalf of external public sector clients to generate additional fee income stream. Market our services to increase customer	Failure to secure additional commissions resulting in reduced fee income. Understanding our exact support service overhead costs to trade effectively.	25	90	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							fees earned not only pay for the salaries of the team but contribute to the budget of Property & Design as a whole. This function has a political dimension through the delivery of new school places and new housing in the city which is a strategic fit with the corporate plan.	Brighton region to increase external fee income.	base.				
A&D Total	851	-159	8.7								25	90	
Workstyles													
Workstyles Programme Management	91	-17	9.7	0%	100%	0%	Value for money assured through close monitoring of the	Retain in-house until the completion of the Workstyles	Completion of the corporate Workstyles transformation programme.	Programme risks are detailed within the Workstyles business case.		0	As detailed in the agreed Workstyles business case
Workstyles CL Budgets											330	543	See EIA 43.

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Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							Workstyles business case. This is a spend to save programme to ensure best use of our assets and has a political dimension.	programme.					
Workstyles Total	91	-17	9.7								330	543	
Education Property Management													
Education Property Management	366	366	6.4				Value for money assessed through the provision of sufficient school places in the city and management of the schools investment programme. The provision of school places within the city has a political dimension.	Retain in-house. Increase Service to School offer. Explore future service options through Orbis.	Successful delivery of the schools capital investment programme.	Insufficient management through not using the in-house team will lead to an inability to achieve the capital investment programme.		0	
Education CL Budgets	1,603	1,553		0%	0%	100%					14	42	
Education Property Management	1,969	1,919	6.4								14	42	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000									£'000	£'000	
Total													
Asset Management													
Asset Management	189	189	4.6	0%	100%	0%	VfM Benchmarking	Retain in-house with service redesign to avoid duplication of admin functions. Stop some current admin functions. Explore future service options though Orbis.	Support for the transformation of services & service redesign particularly for adults and children's services. Identification of additional operational property disposals to further reduce overall property running costs.	Disposals programme is reliant on political and service department buy-in to achieve savings targets. Understanding our exact support service overhead costs to trade effectively.	1	54	
Asset Management CL Budgets	662	393		0%	0%	100%	This function has a political dimension through our corporate property strategy & asset management plan with potential impact across all directorates.				50	30	Reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.
Asset Management Total	852	582	4.6								51	84	
Energy & Water Management													
Energy & Water Management	179	179	4.4	0%	0%	100%	VfM Benchmarking	Continue CL trading approach with a small in-house team and an extension of traded	Identification of trading opportunities with other public sector partners.	Ability to trade with other public sector partners to achieve increased income levels within existing team resources.	22	0	
Energy & Water CL Budgets	1,411	1,411		0%	0%	100%	This function fulfils a statutory function in compliance					25	

Service Information			Service & Financial Strategy							Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							with CRC, DEC & EPC schemes.	services potentially within Orbis and / or the Greater Brighton region.					
Energy & Water Total	1,590	1,590	4.4								22	25	
Estates Management													
Urban Investment Portfolio Management	476	474					Value for money assured through regular out-sourced re-procurement of the urban commercial portfolio day to day management consultancy services.	Retain out-sourced service for day-to-day management overseen by the in-house team. Derive additional rental income through rebalancing of the portfolio. Explore future service opportunities through Orbis and / or Greater Brighton	Identification and disposal of under-performing assets and the acquisition of suitable alternative assets to generate more reliable / additional rental income.	External economic and local market conditions may impact on anticipated rental income and our ability to rebalance the portfolio. Delivery risk for the end of the contract and OJEU lead-in period.		0	
Urban Portfolio CL Budgets	545	-6,867		0%	0%	100%					50	150	

Service Information			Service & Financial Strategy							Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
			6.2					region.					
Rural Investment Portfolio Management	108	106					Value for money assured through regular out-sourced re-procurement of the rural commercial portfolio day to day management consultancy services.	Retain out-sourced service for day-to-day management overseen by the in-house team. Reduce costs and generate capital receipts through the disposal of non-core assets. Explore future service opportunities through Orbis and / or Greater Brighton region.	Disposal of non-core assets to generate capital receipts. Proactive management of the portfolio to maximise rental income and achievement of corporate priorities.	External economic and local market conditions may impact on anticipated rental income and our ability to dispose of non-core assets. Delivery risk for the end of the contract and OJEU lead-in period.		0	
Rural Portfolio CL Budgets	219	-508		0%	0%	100%					50	0	Reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.
In-House Estates Management	282	251					VfM Benchmarking	Continue CL trading approach with small in-house team with an	As above and additional trading to generate additional fee income.	As above plus the ability to trade with other public sector partners to achieve increased income		0	
In-House Estates CL Budgets	2,361	1,527		0%	0%	100%	This function has an important					100	Need for existing service to be relocated prior

Service Information				Service & Financial Strategy						Savings Detail			
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	£'000	£'000									£'000	£'000	
							political & strategic dimension and involvement in sensitive and confidential land and property commercial transactions.	emphasis on greater income delivery through the corporate property strategy and increased traded services potentially through Orbis and / or the Greater Brighton region.	Maximising income from our land & property assets.	levels within existing team resources. Understanding our exact support service overhead costs to trade effectively.			to lease end.
Estates Management Total	3,990	-5,018	6.2								100	250	
Property & Design Total	15,779	3,972	96.4								707	1,251	

Service Information				Service & Financial Strategy							Savings Detail		
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	£'000	£'000	£'000								£'000	£'000	
Legal & Democratic Services													
Legal Services													
Legal Services	1,613	1,137	31.5	20%	30%	50%	The proposed savings are designed to protect legal support for core, high risk priority services. They involve a substantial reduction in capacity with corresponding reduction in the support available. Legal Services will maximise income where possible and introduce an element of charging for non-core services. A careful balancing act will be needed to ensure the exposure to risk is commensurate with the benefit of the savings.	The preferred approach is for the service to join Orbis Public Law. This will give greater resilience, economies of scale and an opportunity to trade, enabling the support of priority services and objectives. The projected savings for 2017 onwards will be achieved from within Orbis or, if the Orbis option is not agreed, a combination of trading, a reduction in services and staffing and charging for non-core services.	Achieving savings and maintaining resilience and ensuring legal risk remains at an appropriate level.	Reduction in legal advice and representation at a time when demand is likely to rise (especially during the first 2-3 years where the likelihood of legal challenge is the highest) poses significant risk. For example, employment law support may go down to essentially ET representation, contract support limited to high value contracts (£350K) some of the enabling, preventative advice and training reduced. This risk applies to all options, but the Orbis option has the potential to mitigate this.	101	204	This will adversely impact on the service's ability to provide a well rounded robust legal support. It will increasing focus on reactive legal input rather than enabling preventative advice and support. Employment law support will focus on ET cases (no advice to member appeal panels) and procurement support limited to high value contracts.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
										However, the Orbis option also requires savings levels to be agreed between authorities and it is not clear if the others will agree a 30% saving. There is also the likelihood of an Alternative Business Structure (ABS) company which may have staffing implications			
Legal Services Total	1,613	1,137	31.5								101	204	
Democratic Services													
Democratic Services	485	441	9.6	0%	100%	0%	This will focus on achieving savings that have minimum impact on the support available	Service redesign, use of information technology, rationalising supplies and services and a reduction in the offer available to support members and officers by focusing on priority areas.	Ensure core support is maintained , use of ICT maximised and compliance with statutory requirements.	The savings, especially the ones relating to printing, are dependent on the necessary investment and support from ICT (e.g. tablets for electronic agenda access.) Support for non-decision-making	41	91	There may some cost-displacement to other services from reduced support to some meetings. Less development support for members and a reduction in the overall support to members.

Service Information				Service & Financial Strategy						Savings Detail			
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
										meetings may have to be withdrawn, greater pressure on staff and less support to members.			
Total	485	441	9.6								41	91	
Safeguarding & Advice (Children & Adults)													
Safeguarding & Advice (Children & Adults)	225	225	14.0	0%	0%	100%	This is a critical service funded largely directly by the clients (Children and Adults.) It is therefore not proposed to reduce the budget beyond the proportion attributable to the core funding of the service and where there is less impact.	It is proposed to review the provision of the service as part of the Orbis Public Law initiative and savings realised consistent with the need to ensure support for the safeguarding function. If the Orbis option is not agreed, reprioritisation will be undertaken, but it is unlikely that significant savings can be made here without a disproportionate increase in risk.	Maintaining sufficient capacity consistent with safeguarding duties of the Council..	Any significant reduction in resources will impact on the councils ability to discharge its safeguarding obligations. This risk applies to all options but may be mitigated with Orbis Public Law option as it increases resilience.	4	0	There will be some impact on the admin support and some legal capacity, but this should be manageable.
Democratic Services Total	225	225	14.0								4	0	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
Members' Allowances													
Members' Allowances	1,049	1,049		0%	100%	0%	This is designed to achieve savings but in a way that aligns with the democratic governance arrangements.	This involves taking savings from national insurance and superannuation contributions in year one and reducing the total cost of allowances as part of governance changes in 2017 and 2019.	Member support and approval of the Independent Remuneration Panel, retaining enough funds to pay for basic and special allowances.	May not have member support and is dependent on changes to governance arrangements being agreed.	44	246	Less room for flexibility if there is an increase in the allowances take up
Members' Allowances	1,049	1,049	0.0								44	246	
Political Assistants													
Political Assistants	137	137	3.0	100%	0%	0%	At a time of budgetary pressures, this needs to be considered alongside all services	It is proposed to stop the Political Assistant roles in line with the practice in most authorities and provide admin support to Group meetings.	Achieving cross party support, providing core support to meetings.	It may not have cross-party support	100	0	There will be less research and administrative support to political groups in the Council.
Political Assistants	137	137	3.0								100	0	
Legal & Democratic Total	3,509	2,989	58.1								290	541	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Corporate Budgets													
Concessionary Bus Fares													
Statutory Scheme	10,745	10,745			100%		Statutory reimbursement based on national formula	Maintain option of fixed deal where this provides Value for Money to minimise impact of growth in trips and increasing cost. Lower inflation and growth in trips means the planned budget can be reduced	Successful negotiations with key bus operators	Fixed deals provide certainty for both parties. Without this there are significant financial risks	200	350	
Discretionary Scheme (9am - 9.30am and 11pm to 3.59am weekdays)	40	40		100%			This is a discretionary element of the scheme	Remove the discretionary entitlement to concessionary travel for older and disabled people between 9am - 9:30am and 11pm -3.59am on weekdays	Consultation and successful negotiation with operators	Negotiations with operators with fixed deal reimbursement requires clear evidence of reduction in overall concessionary trips as a result of this change.	40	0	See EIA 44
Taxi Voucher scheme	43	43			100%		This is a discretionary service provided by the council				0	0	
Concessionary Bus Fares	10,828	10,828	0								240	350	
Financing Costs													

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
Debt and investment interest	4,923	4,325			100%		Service is provided through a combination of professional advisors and in house treasury management	Proactively review debt portfolio to bring down average cost	Forecasts of future interest rates	Interest rate changes		0	
Minimum Revenue Provision (MRP)	9,292	4,352			100%		Service is provided through a combination of professional advisors and in house treasury management	Review MRP statement and strategy to reprofile MRP for capital investment funded through borrowing. Saving is expected to be in the range of £0.5m - £2.0m	Review of all debt with advisors to agree a revised MRP profile that meets statutory requirements	External Audit challenge MRP assumptions. Any reductions cannot be realised until external audit agree to calculation method	500	0	
Financing Costs	14,215	8,677	0								500	0	
Contingency & Risk Provisions													
Risk Provisions & other contingency items	1,851	1,851			100%		Level set annually at budget council. Current estimate in 2016/17 is £4.5m					0	
Contingency & Risk Provisions	1,851	1,851	0								0	0	
Insurance													
Premiums	1,667	1,667			100%		Premiums are	Balance the cost	Ongoing risk	Insurance market	0	0	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000									£'000	£'000	
							third party payments that are regularly reviewed and re-procured.	of premiums and levels of excess for VFM. Absorb the increase in Insurance premium tax	management and review of claims history to inform correct insurance cover and levels of excess/self insurance	can be volatile. Claims history can change as council services change risk levels			
Excesses/deductibles/self insurance	1,546	1,546					Premiums and excesses need to be viewed together	Need to balance the cost of premiums and levels of excess for VFM			0	0	
Insurance	3,213	3,213	0								0	0	
Corporate Pension Costs													
Corporate Pension Costs	2,387	2,387					Statutory requirement to pay for historic retirement decisions of former employees that included added years.	Review liabilities annually to take account of reducing former employees who received this benefit		Annual inflationary increases to pensions are more than the reduction in liabilities	16	48	
Total	2,387	2,387	0								16	48	
Carbon Reduction Commitment													
Carbon Reduction Commitment expenditure	360	360					Statutory requirement to purchase	Phase 2 of the CRC ends in 2018/19. Use pre	The councils Carbon emissions	Allowances increases by more than	150	0	

Service Information				Service & Financial Strategy							Savings Detail		
Service Area	Gross budget 2015/16	Net budget 2015/16	FTE	Stop (Funding)	Retention & Redesign	'Commercial' Approach	Rationale for Strategy	Service & Financial Proposals	Parameters to work / Success factors	Delivery Risk (if success factors fail)	Savings 2016/17	Savings 2017/18 to 2019/20	Impact on Outcomes
	£'000	£'000	£'000								£'000	£'000	
							allowances for carbon emissions	purchased allowances over the next 3 years alongside the recurrent budget.	reduce over the period	inflation and carbon emissions do not reduce			
Carbon Reduction Commitment	360	360	0								150	0	
Levies & Precepts													
Levies & Precepts including: Sussex Inshore Fisheries & Conservation Area, Environment Agency and Enclosure Committees	171	171					Statutory requirement for external organisations to raise a levy / precept on the authority.	Set by external organisations.			0	0	
Levies & Precepts	171	171	0								0	0	
Unringfenced Grants													
Unringfenced grants including: S31 Business Rates Retention Scheme, New Homes Bonus, Education Services, PFI Grants and Housing Benefit Admin Grants.	0	-16,509					Set by government	S31 BRR Scheme grants offset against the BRR Scheme income. The majority of the remaining grants are likely to be reduced and pressure funding has been allocated.			0	0	
Unringfenced Grants	0	-16,509	0								0	0	
Corporate Budgets Total	32,854	10,807	0								906	398	

Appendix 3 – Capital Investment Programme

Capital Investment Programme – 10 Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
<u>Approved Schemes</u>										
Adults Services	150	-	-	-	-	-	-	-	-	-
Children's Services	-	-	-	-	-	-	-	-	-	-
Env. Development & Housing - General Fund	8,133	10,126	3,240	1,845	1,547	741	770	801	833	866
Env. Development & Housing - HRA	2,995	-	-	-	-	-	-	-	-	-
Assistant Chief Executive	8,197	-	-	-	-	-	-	-	-	-
Finance Resources & Law	7,124	-	-	-	-	-	-	-	-	-
<u>Identified Schemes Not Yet approved</u>										
Adults Services	1,445	-	-	-	-	-	-	-	-	-
Children's Services	12,400	17,000	17,000	12,000	2,000	2,000	2,000	2,000	2,000	2,000
Env Development & Housing - General Fund	5,000	10,940	11,010	8,000	8,000	5,000	5,000	5,000	5,000	5,000
Env. Development & Housing - HRA	44,405	38,337	24,253	24,650	25,500	24,300	20,750	19,200	19,600	24,600
Assistant Chief Executive	15,003	88,819	92,500	9,000	6,000	-	-	-	-	-
Finance Resources & Law	12,850	12,250	-	-	-	-	-	-	-	-
<u>Funding to be Allocated</u>										
Adults Services	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Children's Services	4,309	4,309	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Env Development & Housing - General Fund	4,274	5,391	5,169	5,169	5,169	5,000	5,000	5,000	5,000	5,000
Env. Development & Housing - HRA	-	-	-	-	-	-	-	-	-	-
Assistant Chief Executive	-	-	-	-	-	-	-	-	-	-
Finance Resources & Law	3,550	4,250	4,250	2,750	2,750	2,750	2,750	2,750	2,750	2,750
Total	129,835	192,922	161,322	67,314	54,866	43,691	40,170	38,651	39,083	44,116
<u>Funded by:</u>										
Government Grants (non ringfenced)	28,305	26,850	9,769	9,769	9,769	9,600	9,600	9,600	9,600	9,600
Government Grants (ringfenced)	500	500	500	500	500	500	500	500	500	500
Capital Receipts	17,460	52,520	46,050	4,150	4,150	4,150	4,150	4,150	4,150	4,150
Capital Reserves	7,236	1,433	658	685	712	741	770	801	833	866
External Contributions	19,375	33,789	15,830	11,600	8,700	-	-	-	-	-
Direct Revenue Funding	1,400	1,500	1,520	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Revenue contribution capital (HRA self financing)	23,750	24,750	25,400	24,600	25,500	24,300	20,750	19,200	19,600	24,600
Council Borrowing	28,719	43,025	44,692	1,660	1,335	500	500	500	500	500
Total Funding	126,745	184,367	144,419	54,364	52,066	41,191	37,670	36,151	36,583	41,616
Funding Surplus HRA	-	-	(3,647)	(2,450)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Funding Gap General Fund	3,090	8,555	20,550	15,400	5,300	5,000	5,000	5,000	5,000	5,000

