



**Brighton & Hove  
City Council**

# **CABINET ADDENDUM**

**4.00PM, THURSDAY, 8 DECEMBER 2011**

**COUNCIL CHAMBER, HOVE TOWN HALL**



# ADDENDUM

## ITEM

## Page

**137. BUDGET UPDATE AND SAVINGS 2012/13**

**1 – 232**

Report of the Director of Finance (copy attached).

Contact Officer:

Mark Ireland

Tel: 29-1240

Ward Affected:

All Wards



<b>Subject:</b>	<b>Budget Update and Savings 2012/13</b>		
<b>Date of Meeting:</b>	<b>8 December 2011</b>		
<b>Report of:</b>	<b>Director of Finance</b>		
<b>Lead Cabinet Member:</b>	<b>Cabinet Member for Finance and Central Services</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Mark Ireland</b>	<b>Tel: 29-1240</b>
		<b>James Hengeveld</b>	<b>29-1242</b>
	<b>Email:</b>	<a href="mailto:mark.ireland@brighton-hove.gov.uk">mark.ireland@brighton-hove.gov.uk</a>	
		<a href="mailto:james.hengeveld@brighton-hove.gov.uk">james.hengeveld@brighton-hove.gov.uk</a>	
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No: CAB23937</b>	
<b>Ward(s) affected:</b>	<b>All</b>		

Note: The special circumstances for non-compliance with Council Procedure Rule 7, Access to Information Rule 5 and Section 100B (4) of the Local Government Act 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 could not be updated until the in year budget monitoring report elsewhere on the agenda had been completed.

## **FOR GENERAL RELEASE**

### **1. SUMMARY AND POLICY CONTEXT:**

- 1.1 This is the first time that full proposals for the General Fund Revenue budget for the next financial year have been published in a report in December. This supports the council's agreed corporate plan priority to engage people who live and work in the city. It enables an open debate about the financial challenges that the council faces and the difficult choices that will need to be made. It supports the valuable role of the council's scrutiny function in reviewing the proposals and it also allows further consultation and analysis of the equalities implications to take place prior to the budget being finalised.
- 1.2 It is also the first time that two year proposals have been put forward. This longer term horizon helps members take more effective service and financial planning decisions. It also provides time for consultation on some of the reshaping of services that will be required in 2013/14 if the council is to be able to balance its budget whilst still meeting its agreed priority outcomes. In line with the corporate plan commitment, a carbon budget has been produced alongside the financial budget in order to provide accountability for carbon emissions.
- 1.3 A revised set of proposals will be presented at Cabinet on 9 February 2012 taking into consideration the feedback from further consultation and scrutiny and the most up to date financial information. The final responsibility for agreeing the council's budget for 2012/13 rests with all elected members at the meeting of the Council on 23 February 2012. This will be done in the light of the plans for 2013/14 but the final decision on the budget for 2013/14 will not be taken until the following year.

## **2. RECOMMENDATIONS:**

- 2.1 That Cabinet note the updated forecasts for resources and expenditure for 2012/13 and 2013/14.
- 2.2 That cabinet consider and agree the principles set out in appendix 1 that will guide the response made by officers to the consultation on technical reforms to council tax.
- 2.3 That Cabinet consider and approve the indicative allocations of one-off resources for 2012/13 set out in table 1 subject to the identification of sufficient further one-off resources to fund the proposed allocations.
- 2.4 That Cabinet notes the revised savings targets for 2012/13 and 2013/14 and considers and agrees the budget strategies and detailed savings proposals shown in appendix 4.
- 2.5 That Cabinet notes the update on the HRA budget set out in paragraph 3.55 to 3.64.
- 2.6 That Cabinet notes the summary Capital Investment Programme set out in paragraphs 3.65 and 3.66 and appendix 5 and that a detailed programme will be submitted to February Cabinet.

## **3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:**

### **Structure of the report**

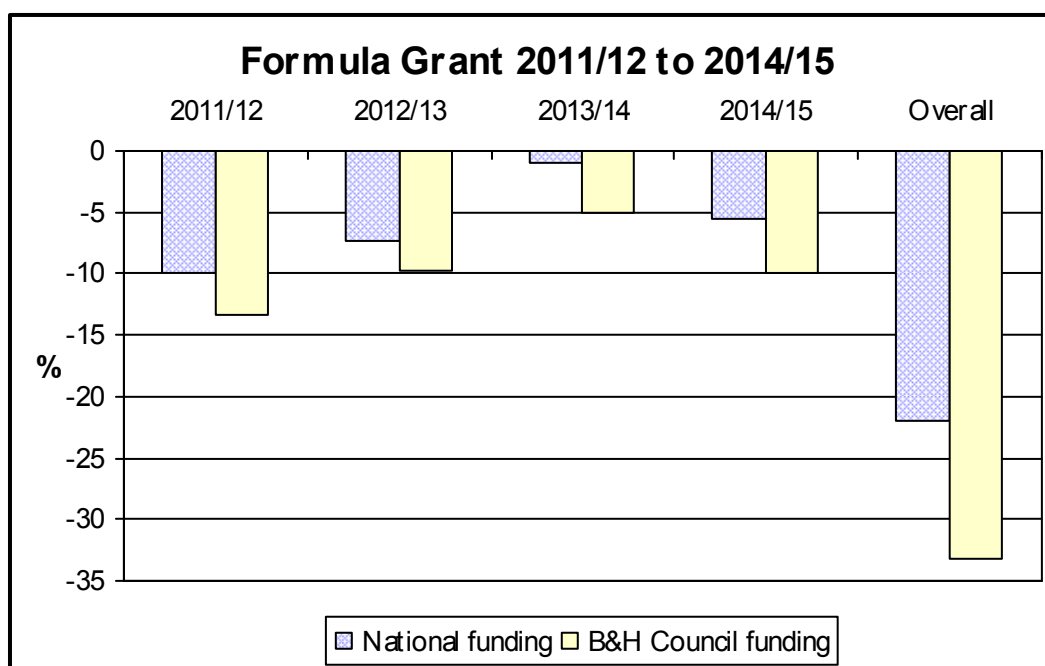
- 3.1 The report updates Cabinet on the latest position regarding government grants and council tax including major potential funding changes from 1 April 2013. It then sets out the budget principles upon which the 2012/13 budget and 2 year budget savings proposals have been prepared. A detailed report elsewhere on the agenda sets out the latest expenditure and income forecasts for the current year based on actual spending data for the first 7 months which are summarised here. A re-assessment is included of the level of reserves available to fund one-off items of expenditure and / or provide short term support for the budget, followed by some background information on fees and charges.
- 3.2 The expenditure projections for 2012/13 have been updated enabling revised savings targets for the next 2 years to be calculated. The report then sets out details of the savings proposals and the estimated staffing implications arising from those proposals. There are updates on the Housing Revenue Account budget and capital investment programme and a reminder of the budget timetable for the remainder of the budget process. The remaining sections include the results of the budget consultation undertaken so far, the work completed on equalities impact assessments for the proposed budget and service changes, and an assessment of budget risks.

## Resources update

- 3.3 The Government has strongly indicated that it will not amend its proposals to significantly reduce future grant funding to councils and is committed to making major funding reforms from 1 April 2013. The Leader and the Cabinet Member for Finance have lobbied Ministers over a range of issues and the Department for Communities & Local Government (CLG) has responded positively in one area with proposals to amend council tax as set out in paragraph 3.21. Further lobbying of ministers has also been undertaken to ensure full understanding and consideration of the resource issues facing local authorities.

## Provisional Local Government Finance Settlement for 2012/13

- 3.4 The Chancellor of the Exchequer is due to make his autumn statement on the national budget on 29 November 2011 and on the same day the Office of Budget Responsibility (OBR) will publish its economic and fiscal outlook. The provisional Local Government Finance Settlement for 2012/13 will be announced afterwards possibly on the 1 December 2011 or later but not in time for inclusion in this report. Cabinet will therefore receive a further update at or shortly before the meeting outlining any significant changes to grants and the capping criteria for next year which set out the maximum possible increases in council tax.
- 3.5 However, in the final settlement for 2011/12 announced by CLG in February 2011 indicative grant figures were included for 2012/13 and it is unlikely that these figures will change significantly except for the issue detailed in the paragraph below. The forecasts therefore assume that the council will receive £101.4m formula grant in 2012/13; a reduction of £10.5m or 9.4% from this year. The following chart shows the assumed reductions in grant funding over the period of the spending review.



- 3.6 The indicative grant figures for 2012/13 include a further national top-slice of £114.5m to reflect reductions the government assumes in local authority central education services as new academies are set up. The proposed Brighton & Hove share of the reduction was £0.4m in addition to the £0.5m reduction made in 2011/12. The Local Government Association (LGA) on behalf of a number of local authorities has legally challenged both the scale of the reduction and the way in which the reductions were apportioned between councils. CLG issued a further consultation paper in the summer of 2011 and the outcome is expected as part of the provisional settlement.

### **Schools Funding**

- 3.7 Schools funding is ring-fenced so that it can only be spent on schools related expenditure. For 2012/13 it is anticipated that the overall settlement for schools will be maintained at flat cash per pupil, which means that the Dedicated Schools Grant (DSG) will rise in line with increases in pupil numbers. In addition, funding for the Pupil Premium will increase from £625m nationally in 2011/12 to £1.25bn in 2012/13.
- 3.8 The Department for Education are continuing to consult on changes to the way the national funding pot is distributed including the introduction of a national schools funding formula to replace locally agreed formulae. It is expected that the earliest that this would be implemented would be for 2013/14. Changes to the distribution mechanisms will ordinarily mean that some will gain and some will lose both at the local authority and individual school levels but it is too early to tell how schools within Brighton & Hove might be affected.

### **Council Tax Freeze Grant**

- 3.9 The council will continue to receive a grant of £3m per annum for 2012/13, 2013/14 and 2014/15 following the council tax freeze in 2011/12. In September the Chancellor announced that £805m had been found nationally to fund a council tax freeze for 2012/13 only. CLG has recently confirmed that the council would be entitled to a further £3m grant in 2012/13 equivalent to a council tax increase of 2.5% should the council agree to freeze council tax next year. CLG also confirmed that this grant would cease after 2012/13.
- 3.10 Full Council on 23 February 2012 will determine both the budget and council tax for 2012/13 but the resource forecasts shown in this report assume that council tax will increase by 3.5% next year as set out in the July Cabinet budget report. A decision to freeze the council tax in 2012/13 will require an additional £1.2m recurrent savings to be identified and agreed for next year and an additional £3m recurrent savings in 2013/14 when the new council tax freeze grant ends or require a higher increase in council tax.

### **Council tax base and collection fund**

- 3.11 Cabinet is required to agree the council tax base for 2012/13 by the end of January and a detailed report will be presented for consideration to the January Cabinet meeting.



- 3.12 Council tax collection performance remains strong and in-year collection is ahead of target. The savings proposals set out later in this report include a proposed 0.1% increase in performance bringing the ultimate collection rate to 98.6% following continuous improvements in collection procedures within the Revenues Team.
- 3.13 However, earlier budget and in-year monitoring reports have highlighted higher than anticipated increases in the number of properties exempt from council tax, mainly properties occupied solely by students, and more properties qualifying for discounts than expected. Initial figures for 2012/13 show that the forecast increase in the number of council tax properties will, for the first time in several years, be more than offset by the growth in exemptions and discounts causing the taxbase to fall. Additional inspections have confirmed these changes. The forecasts in this report are therefore now based on a fall in the taxbase of 0.6% which is equivalent to a loss of resources of £0.75m. This figure may need to change as the processing of over 5,000 student exemptions and disregards for the current academic year is not yet complete. A final estimate and detailed explanation of the changes in discounts and exemptions will be included in the report to Cabinet in January.
- 3.14 The council's share of the projected deficit on the council tax collection fund at 31 March 2012 remains as previously reported at £1.1m of which £0.2m relates to the previous year. The other £0.9m is mainly due to higher levels of exemptions and discounts during this year. The deficit represents a 0.9% variation in the expected total amount to be collected and is slightly higher than the forecast for next year which is offset by forecast new properties.

### **New Homes Bonus**

- 3.15 The Government introduced the New Homes Bonus last year as a funding incentive for local authorities to facilitate the creation of new homes in their area. The council will receive approximately £0.6m per annum for 6 years from the first tranche and allocations of this funding were agreed at Budget Council on the 3 March 2011. £0.2m of that allocation was to establish a "New Homes Venture Fund". As yet that fund has no commitments against it. In the light of recent government announcements to support further housebuilding across the country the use of that fund has been revisited. It is proposed instead to use that money to fund investment in private sector renewal which has no government capital grant allocation for 2012/13.
- 3.16 The provisional funding allocation for the second tranche is expected to be announced in early December 2011. This will be based on two sets of data available to Government in October, increases in effective stock from council tax base returns and additional affordable homes from official statistics on affordable homes enhancements. Using the October data available it is expected that the council could receive about £0.4m per annum for 6 years from 2012/13 mostly from increases in stock. The estimated second tranche allocation has not been built into the overall resource allocations contained in this report at this stage and will be taken into account when the government confirms the figures and the updated budget proposals are reported to Cabinet in February.

### **Weekly collection support scheme**

- 3.17 At the end of September the Secretary of State for Communities & Local Government announced a new fund of up to £250m to support councils to deliver weekly collections of household waste. The new weekly collections support scheme will also support weekly collection councils which wish to keep and improve the weekly service they offer. Councils will be able to bid individually or in consortiums, and with the private sector, where that increases value for money. In order to encourage the most innovative and locally tailored solutions, authorities will be able to bid for a mix of revenue and capital funding. Further details of the scheme and bidding process are expected to be announced shortly. This could potentially help the council meet its plans to trial food waste collection.

### **Potential funding changes from 1 April 2013**

- 3.18 The Government is consulting on some far reaching changes to local government finance starting in 2013/14 including the retention of local business rates, localisation of council tax benefit and technical reforms to council tax.
- 3.19 A detailed report on consultation proposals for the retention of local business rates was considered at the Cabinet meeting in October. Following the meeting, a covering letter and a technical response were sent to CLG setting out significant concerns about the proposals and the potential detrimental effect on and risks to future resource levels. CLG are expected to set out the results of the consultation and any revisions to their proposals early in the New Year.
- 3.20 Cabinet will also be aware of CLG proposals to localise council tax benefit from 1 April 2013 with an associated reduction in funding of 10%. The reduction in funding for Brighton & Hove is approximately £2.6m. Achieving this level of reduction whilst continuing to protect pensioners, other vulnerable groups and incentivise work is likely to be very challenging. There are also concerns about the feasibility of introducing the new system by April 2013 not least because of the major changes needed to IT systems which suppliers are indicating may not deliverable within this timescale.
- 3.21 On the 31 October CLG published a consultation paper on technical reforms to council tax. The proposals would give greater discretion to local councils from 1 April 2013 over the size and length of time certain discounts and exemptions can be granted in relation to both empty and second homes. It also proposes giving councils the option to levy a premium on properties that have been left vacant for more than 2 years. Further details of the proposals and the possible financial impact can be found in appendix 1. The closing date for responding to the consultation paper is 29 December 2011 and Cabinet is asked to consider and agree the principles also set out in appendix 1 that will guide the detailed response to the consultation to be prepared by officers.
- 3.22 In 2013/14 councils will also gain responsibility for Public Health and the government has stated that they are committed to ensuring that local authorities are adequately funded. Shadow allocations for 2012/13 are expected by the end of this year to assist authorities in planning the provision of this service.

## **Budget Principles**

- 3.23 All service areas were asked following the report to Cabinet in July to produce options for working within budget allocations over the next 2 years of -5%, -10% and -15% based on their 2011/12 adjusted budget. This process was designed to ensure that decision making is for the medium term, not just the short term. It also enabled consideration to be given to allowing longer lead in times for delivery of savings in some areas if this would result in better long term outcomes. The options developed considered not only reductions in expenditure, but also measures to manage growth in service demand and opportunities for generating additional income. The Value for Money Programme also remains at the heart of the overall budget strategy.
- 3.24 As set out in July the budget principles on which the proposals have been developed are:
- To prioritise services for the young, elderly and vulnerable;
  - To promote efficient use of public money;
  - To support partnership working with public, private and third sector organisations.

## **Value for Money Programme**

- 3.25 The council's Value for Money Programme has developed over the past few years to include significant transformation programmes affecting almost every area of the council and ranging from service transformation in social care services to efficiencies across ICT and Procurement to reductions in management and administration costs. The programme remains a core part of the council's budget strategy. The programme is challenging and complex and contains demanding financial savings targets alongside significant non-financial benefits. Their potential impact on service delivery, including staff and customers, and the efficiency of the organisation mean that they must be well-planned, have effective project management support and be properly resourced to ensure safe delivery. The 2011/12 revenue budget included £1.3m one-off resources over 2 years to ensure that VFM Programmes were effectively planned and supported.
- 3.26 In the current financial year (2011/12) the VFM Programme is expected to achieve approx £7.342m against an original target of £7.877m. This is £0.535m short of the target primarily due to difficulties outside of the council's control relating to Carbon Reduction initiatives and due to not implementing System Thinking reviews as originally planned. However, over the 3 year period, the VFM Programme is set to exceed the original revenue target of £18.855m by £0.614m with further potential savings expected to be identified and deliverable by 2013/14 and beyond.
- 3.27 As the programme goes forward, there are a number of areas where we plan to re-commission what we do and this takes time to do properly, including proper consultation, engagement and equalities impact assessments. To support the VFM Programme and other changes, the council will be developing a longer term investment plan which will help to deliver savings on the revenue budget through:
- More efficient working practices and office spaces;

- Channel shift for customer access (e.g. to on-line services);
- Reduced building costs and associated reduced energy emissions and carbon costs;
- Reduced maintenance costs.

3.28 More detailed information on the VFM programme is included in appendix 2.

### Latest Position 2011/12

3.29 The month 7 Targeted Budget Management (TBM) report elsewhere on the agenda shows a projected under-spending of £0.292m on council controlled budgets and projected over-spending of £0.048m on NHS controlled s75 services. The overall underspend is a significant improvement since month 4 was presented to Cabinet. This is mainly driven by improvements to the spending forecasts for children services and adults social care. This not only produces additional one-off usable reserves but also helps the ongoing position on the revenue budget. This is taken into account in the savings proposed in this report, the level of service pressure funding required and the judgement on the required level of risk provision and reserves.

### Reserves Position

3.30 The working balance is planned to be maintained at £9m over the next 3 years in line with Audit Commission guidelines. The following table shows the projected general reserves position to 31 March 2012 assuming spending is in line with the latest projections for 2011/12 shown in the TBM 7 report.

3.31 The table includes the potential Collection Fund deficit which is highlighted in paragraph 3.14 of this report and details of which are given in the TBM 7 report elsewhere on this agenda.

<b>Table 1 - General Reserves</b>	<b>2011/12</b>
	<b>£'000</b>
<b>Unallocated general reserves at 1 April 2011</b>	<b>2,122</b>
TBM7 forecast under-spend	292
Unused 2011/12 one off risk provisions	400
1 <sup>st</sup> Tranche repayment by the LDV for forward funding	500
Unringfenced social care grant funding due from the PCT	800
Release of unused loan funding set aside for a new model of delivery for youth services in the 2011/12 budget	150
Release reserve for transition funding for youth for reallocation	500
<b>Total Resources</b>	<b>4,764</b>
Resources needed to cover the council's share of:	
Actual Collection Fund deficit in 2010/11	-183
Forecast Collection Fund deficit for 2011/12	-924
<b>Balance of one-off resources</b>	<b>3,657</b>
<b>Indicative allocations for 2012/13:</b>	
One off funding to cover the full year effect of 2012/13 savings	-676
Creation of fund for a 3 year youth community grants programme	-300
Creation of a one off risk provision for social care	-1,000

<b>Table 1 - General Reserves</b>	<b>2011/12</b>
	<b>£'000</b>
Top up the Restructure/ redundancy reserve to support the delivery of savings over the next 2 years	-700
Contribution to the Customer Access and Accommodation reserve	-500
Contribution to the Transformation fund to support delivery of the VFM programme and other aspects of the 2012/13 and 2013/14 savings proposals	-750
One off resources to cover the Examination in Public for the Waste and Mineral Plan	-100
<b>Resources to be identified</b>	<b>-369</b>

3.32 The indicative allocations for 2012/13 are proposed for the following reasons:

- One off resources are needed because the lead in times, primarily due to consultation requirements, mean that not all the proposed savings for 2012/13 can be delivered from 1 April 2012.
- There are no existing commitments against the funding previously set aside for youth services. Therefore it is proposed to reallocate some of this to a 3 year youth community grants programme. The nature of that programme and how it will operate has not been determined at this stage.
- In addition to the recurrent risk provisions, it is proposed to have a one off risk provision for social care, using some of the unused 2011/12 related risk provision and all of the unringfenced grant funding for social care which was provided to help the council deal with unexpected costs of winter pressures and so is well suited to be set aside in this way.
- Additional resources will be needed to support the Workstyles programme and other customer access and accommodation initiatives in order to ensure that the programmes are not overly reliant on the timing of capital receipts.
- Additional resources will be needed to support the VFM programme, particularly into 2013/14 and to ensure the delivery of proposed savings.

3.33 Cabinet are asked to consider and approve the indicative allocations of one off resources for 2012/13 set out in table 1 subject to the identification of sufficient further resources to fund the proposed allocations. The sale of the mayoral number plate is being explored as a potential source of one off resources.

### **Fees & Charges**

3.34 Fees and charges are assumed to increase by a standard inflation rate of 2% each year. 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. Non-statutory increases above the standard rate of inflation and/or changes to concessions or subsidies should be reported to and considered at the relevant Cabinet Member Meeting. Where appropriate, details of fees and charges changes for 2012/13 are therefore being presented to the relevant Cabinet Member Meetings prior to Budget Council. In

addition, an overarching review of fees and charges has been undertaken to ensure there is no disproportionate or cumulative equality impact of proposed changes to fees and charges on vulnerable, minority or other groups. Timetabled fees and charges reporting is shown below.

<b>Fees &amp; Charges area</b>	<b>Decision-Making meeting</b>	<b>Date</b>
Licensing and Enforcement	Licensing Committee	17 Nov 2011
Parking Tariffs	Environment, Transport & Sustainability CMM	29 Nov 2011
Sports Facilities Contracts	Culture, Recreation & Tourism CMM	6 Dec 2011
Venues, Royal Pavilion and Museums	Culture, Recreation & Tourism CMM	6 Dec 2011
Libraries	Culture, Recreation & Tourism CMM	6 Dec 2011
Seafront Services	Culture, Recreation & Tourism CMM	6 Dec 2011
Adult Social Care Non-residential care services	Adult Social Care & Health CMM	16 Jan 2012
Private Sector Housing – HMO Licensing	Housing CMM	18 Jan 2012
City Services	Cabinet	19 Jan 2012
Children & Young People	Children & Young People CMM	20 Jan 2012
Environmental Health, Highways and City Parks	Environment, Transport & Sustainability CMM	24 Jan 2012

## **Expenditure Projections Update**

### **Service Pressures**

- 3.34 The budget estimates for service pressures have been reviewed since July and the latest estimates for demographic growth and other service pressures is £6.75m, potential specific grant reductions £0.25m and additional costs for the purchase of allowances through the Carbon Reduction Commitment £0.16m.
- 3.35 Details of the proposed allocations are as follows:
- Demographic and demand pressures (£4.75m): of which £2.5m for growth in numbers of clients in Adult Social care, in particular those with learning disabilities and physical disabilities and accessing mental health services. A further £2.25m pressure has been assumed for Children’s services, which includes growth in independent foster and residential agency placements, in house placements and associated legal costs.
  - There is also assumed to be a continuation of the demand on travellers’ services seen over recent years and on support provided by the Community Safety partnership (£0.4m).

- Income shortfalls (£0.65m): there is assumed to be continued pressure on income from Penalty Charge Notices (PCN) due to the successful enforcement strategy, and continued risks on commercial property and service areas dependent on advertising revenue due to the economic climate.
- Legislative and compliance risk (£0.4m): some additional costs associated with the Localism Bill are anticipated. There are ongoing issues around ICT licensing and rising insurance costs.
- The provision for increased energy costs has also been included (£0.55m). While there are other cost pressures being faced by services it is assumed that these will be identified and managed within their overall resource base.

3.36 Demographic and other service pressure funding of £7.5m has been included in the budget estimates for 2013/14, however indicative allocations have not been made at this stage as it is too early to predict where pressures will arise with certainty. Provision for specific service pressures has also been made covering the £2.6m reduction in council tax benefit grant, £0.45m for the inflation on other grants and £0.1m to purchase carbon allowances. A separate additional risk provision of £0.5m has been provided for in 2013/14.

## Savings

3.37 Revisions to the budget assumptions have resulted in changes to the savings targets for 2012/13 and 2013/14. The table below shows how the 2012/13 target has moved from £16.4m to £17.25m. The latest savings target for 2013/14 is £17.7m an increase of £0.5m since the July report. The increase is a result of setting aside additional resources of up to £0.5m for a food waste collection pilot as outlined in a report elsewhere on the agenda.

<b>Table 2 – Revised 2012/13 Savings Target</b>	<b>£ m</b>
Savings target at July Cabinet	16.30
Increases in target:	
Reduction in taxbase as described in paragraphs 3.11 to 3.14	0.75
VFM savings adjustments	1.25
Impact of previous Cabinet decisions	0.37
Adjustments to inflation assumptions for unringfenced grants	0.08
Additional investment in sustainability	0.15
Financing costs for Woodingdean Library redevelopment	0.05
Reductions in target:	
Reduce pay provision to £0.90m for 12/13 leaving sufficient funding for living wage and agency workers	-0.45
Change to the assumption about the use of some general adult social care grant funding	-0.50
Review of service pressure funding as described in paragraphs 3.34 to 3.36	-0.75
<b>Revised savings target for 2012/13</b>	<b>17.25</b>

3.38 The changes have been made for the following reasons:

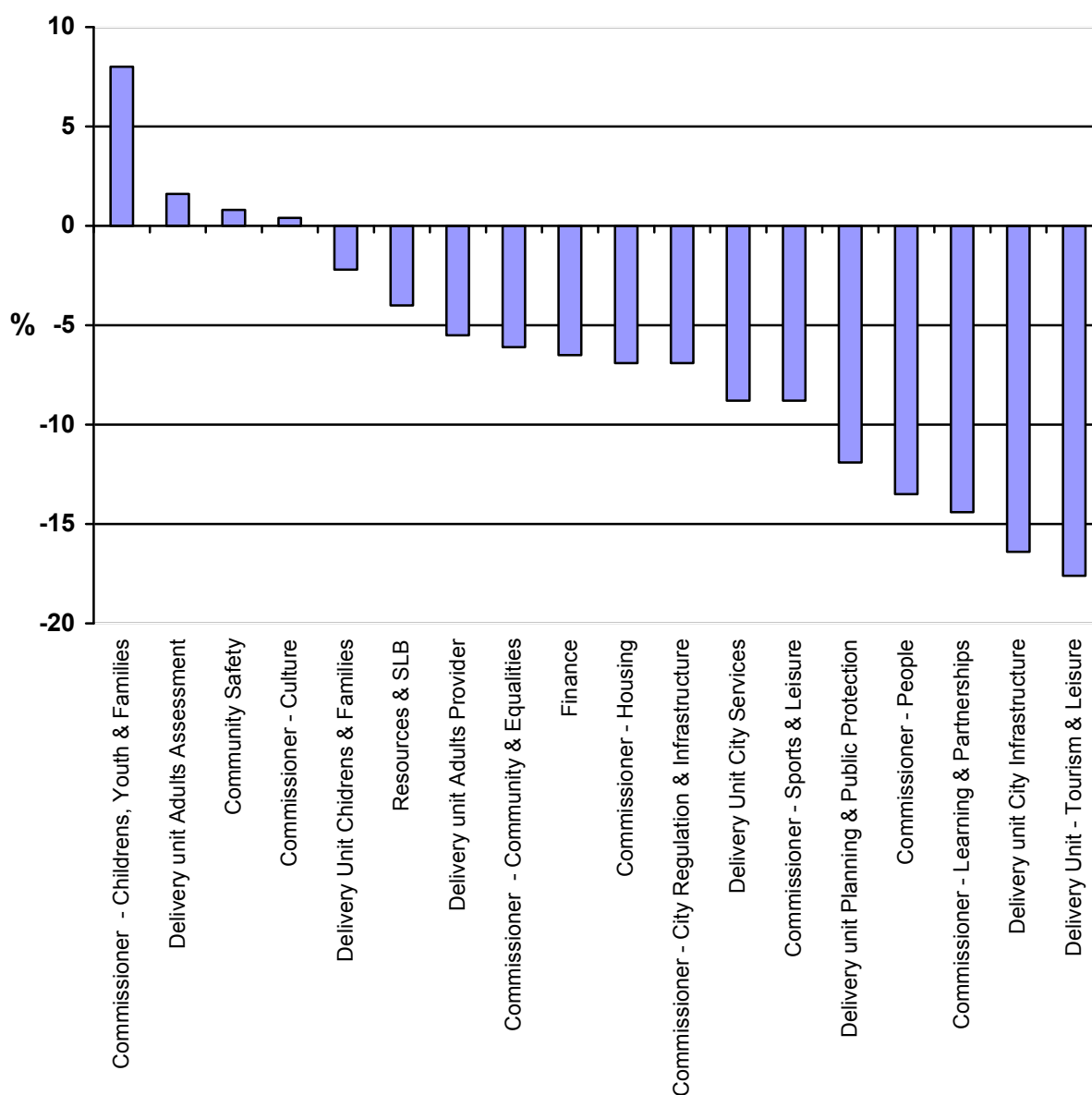
- The VFM savings adjustment includes a reduction in the planned savings for Management and Administration in the Children's Social Care Delivery Unit (0.25m), removal of the carbon reduction saving (0.5m) primarily due to changes to Feed in Tariff assumptions and a change in approach to delivering systems thinking savings, all set out in more detail in appendix 2.
- Previous Cabinet decisions not to implement 2011/12 savings in relation to Brightstart Nursery, Castleham Industries and City Clean round changes have been carried through and adjusted in the savings target, in addition to the costs relating to the in-sourcing of the management of the council's agricultural estate.
- It is proposed to invest an additional £0.15m into the sustainability team in order to continue the existing work conducted by the team when short term funding ends and more broadly implement the council's commitment to the One Planet Living framework.
- It is proposed to fund the costs of the Woodingdean Library redevelopment, agreed by Cabinet in October, from borrowing.
- The government has announced a two year pay freeze for public sector workers. Although national negotiations continue it is proposed to make a reduction in anticipated provision for pay related matters. That provision also needs to cover the existing Living Wage commitment and the additional costs of complying with new legislation in respect of agency workers.
- Earlier calculations of the savings gap assumed we may not have been able to use some general adult social care grant funding from the Department of Health in the same way as we do in the current year, potentially creating an additional service pressure. However it has been confirmed with the PCT that this is not the case and therefore this commitment has been reversed.

3.39 A summary table of the budget forecasts for 2012/13 and 2013/14 is shown in appendix 3.

3.40 A summary of the budget strategy for each main budget area and the detailed savings proposals is included at appendix 4. The General Fund savings proposals for 2012/13 total £16.3m in year and £16.95m in a full year with the difference funded by £0.7m reserves as shown in table 1. The General Fund savings proposals for 2013/14 total £14.9m in year and £15.65m in a full year and further one-off resources or savings will need to be identified to fund the difference. There are some common themes across the proposals, which fit with the principles and process set out in paragraphs 3.23 and 3.24. Service areas have prepared proposals on a two year horizon as intended which results in higher percentage reductions in year 1 for some and in year 2 for others. The chart below shows the percentage change in each service area spending more than £1m between 2011/12 and 2012/13 based on the proposals set out in this report.



**% Change in Budget 2011/12 to 2012/13 (for budgets over £1m)**



3.41 The Value for Money programme is a key part of the savings package as described in paragraphs 3.25 to 3.28 and in appendix 2.

3.42 Investment in preventative services has been protected, including no reductions in support for carers; no changes to eligibility criteria for adult social care; no reductions in spend from the preventing homelessness grant; and efficiency savings only on the Supporting People budget.

3.43 Additional income is being raised in order to help protect essential services. This is through a range of methods including increasing parking charges to better reflect demand and rates in comparator authorities; successful marketing and pricing strategies at the Royal Pavilion and reviewing fees and charges across a range of services to ensure that they are fair and transparent.

- 3.44 Partnership working with the community and voluntary sector remains central to the council's approach to commissioning of services. No cuts to the main grants programme are proposed and additional one off resources of £0.3m have been made available to support a new youth grants programme of £0.1m per annum over three years to support the third sector in delivering youth services. The council will continue to work with the sector to continue to improve efficiency and reduce duplication where possible and to focus work on priority outcomes.
- 3.45 National government policy is changing the way the council works with schools and the funding available to do this. As a result there is a significant reduction in spend directly by the council through the Commissioner for Schools, Skills and Learning. The impact of this has partly been managed through a recent restructure of the service that has already been implemented. It will also be managed by using flexibility in the Dedicated Schools Grant to change the funding source for some of the central services provided by the council in order to maintain those that have the most impact on outcomes for children and young people.
- 3.46 For 2013/14 some major reshaping of services is expected and careful planning and consultation is required to ensure that priority outcomes can be delivered. Consultation will begin on the future of provision from children's centres to ensure services for the most vulnerable are delivered from the most appropriate places. At the same time the council will consider other public access points to services in the community including housing offices and libraries to identify opportunities to co-locate services. This would provide more joined up services to customers, reduce building based overheads and reduce carbon emissions.
- 3.47 The Government is currently in negotiations with the Trade Unions over changes to the Local Government Pension Scheme. The options include a range of measures which could result in lower employer contribution rates largely as a result of higher employee pension contribution rates and reduced employee benefits. The budget projections in this report do not include any savings from lower contributions as it is unclear what the financial benefit will be and whether it will be retained by the council or be passed on to the Treasury.

### **Options to address the remaining budget gap**

- 3.48 The remaining budget gap for 2012/13 is £0.3m and for 2013/14 is £2.05m assuming one-off resources can be identified to meet the difference between the full and part year savings identified. There a number of assumptions that need to be reviewed and updated between now and the revised report to Cabinet on February 9. These include but are not limited to:
- The provisional local government finance settlement;
  - The council tax base which will be set in January;
  - The outcome of the government's consultation on changes to Feed in Tariffs which have very recently affected the planned savings from installation of solar panels on corporate buildings and council housing;
  - Potential further information on funding available from CLG for waste collection and for community budgets;
  - The 2012/13 New Homes Bonus allocation;

- Updated financing cost assumptions including in relation to the unpooling of General Fund and Housing Revenue Account debt;
- The Month 9 position on the 2011/12 TBM budget monitoring;
- The projections in on the latest trends on the corporate critical budgets and their implications for the levels of service pressure funding required and risk provisions required.

3.49 These updates could have positive or negative implications for the budget gap for 2012/13 and revisions or additions to the proposed savings may be required as a result. This is in addition to any changes that may be proposed following the further scrutiny, consultation and engagement processes. This report should be considered the start of that consultation process not the end.

3.50 There are very many changes that will inevitably occur between now and the 2013/14 budget setting process. The Local Government Resource Review and the proposed changes to Council Tax Benefits and the proposed changes to council tax may all have very significant impacts.

### **Staffing Implications**

3.51 The staffing budget for 2012/13 includes funding for a £7.19 living wage and the costs of complying with the new legislation for use of agency workers. A pay freeze is currently in place nationally.

3.52 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 2012/13 an estimated 100-120 posts may be removed from the council's staffing structure. However actual numbers will be dependent on the detailed options proposed and on the results of formal consultation where required. Some of these are already vacant and some will become vacant through natural turnover. Based on previous years experience this is likely to account for at least half of the posts lost. As in previous years it is planned to minimise the staff at risk of redundancy through:

- Controlling recruitment and only making permanent appointments in exceptional circumstances and when all other alternatives have been exhausted;
- Holding any vacancies available internally to increase the opportunities for re-deployment;
- Avoiding the use of interim or consultant appointments;
- Limiting the use of temporary or agency resources.

3.53 In addition in certain circumstances, voluntary severance may be available to some staff. These measures will continue as we work with trades unions and colleagues on the detailed staffing implications.

3.54 It is more difficult to estimate the staffing implications of the proposals for 2013/14 as there are many different options available to implement the planned reductions in spend. The detail of numbers of staff affected in each area will only emerge through more detailed planning, consultation and options appraisals.

## **Housing Revenue Account**

### **Budget Strategy**

- 3.55 The Commissioning framework for the HRA aims to reduce management unit costs to enable re-investment in services to reduce inequality (support) and improvements to homes and neighbourhoods (investment).
- 3.56 The HRA budget strategy responds to the housing commissioning framework and corporate plan priorities by focusing upon the following keys areas in 2012/13:
- reducing housing management and maintenance unit costs;
  - Continuation of the council's commitment to improve the quality of existing council homes;
  - Improving engagement with council housing tenants through the introduction of Tenant Scrutiny;
  - Improving access to housing services through phase 3 the Housing Customer Access Review;
  - Improvements to the energy efficiency of the Council's housing stock;
  - Delivery of work, learning and apprenticeship initiatives for staff and residents through establishing a 'Learning Centre' at the Housing Centre in Moulsecoomb;
  - Taking action to promote financial inclusion.
- 3.57 The HRA revenue expenditure and income budgets in 2012/13 are both currently projected at about £53m creating a balanced budget.
- 3.58 The savings proposals of 14.1% over two years (8.5% in 2012/13 and 5.6% in 2013/14) are detailed in appendix 4. This equates to savings of £0.902m in 2012/13 and £0.590m in 2013/14 which will be delivered by improving the use of HRA buildings including more efficient working at the housing centre, streamlining processes and implementation of phase 3 of the Customer Access Review. The move towards open book accounting for the partnership in the future will continue to support the delivery of future savings, thereby reducing the overall maintenance costs.
- 3.59 Savings will be reinvested in housing commissioning priorities to tackle inequality promote financial inclusion and to fund capital investment.

### **HRA Self Financing**

- 3.60 The HRA currently operates within the national housing subsidy system, the annual system through which the Government determines the amounts local authorities need to spend on their council housing and whether subsidy is required to support this expenditure. 'HRA subsidy' is the sum paid by Government to make up any shortfall between HRA income and expenditure.
- 3.61 HRA subsidy may be a negative amount where the government determines that the local authorities have more money than they need to finance their

expenditure. Local authorities therefore pay this sum across to the Government. In 2011/12 the negative subsidy payment for the HRA is forecast at £4.9m as at Month 6.

- 3.62 Under plans in the Localism Bill the current housing subsidy system will be abolished from April 2012 and replaced with a new system of self financing. Under this system the council will no longer be required to transfer its resources to central government, but in return will be required to take on additional housing debt (called settlement payment) at a level which is sustainable in the long term. Self financing will enable the HRA to develop a balanced 30 year Business Plan aiming for the effective long term management of the housing stock.
- 3.63 The draft determination issued by CLG on 21 November 2011 has advised that the self financing settlement payment will now be £19.444m. This is a significant increase from the previous CLG estimate of £9.325m which reflects an increase in the valuation of the business due to higher rental increases (from the September RPI) than originally anticipated. The 2012/13 Budget will include provision for the financing costs of borrowing this sum from the Public Works Loan Board.

### **HRA Summary**

- 3.64 The final HRA Budget 2012/13 including rents and service charges and an update to the Medium Term Financial Strategy will be reported to Housing Management Consultative Committee and Cabinet in February 2012.

### **Capital Programme**

- 3.65 The projected capital programme and resources are included in the table in appendix 5 this includes all amendments highlighted in the TBM 7 report. It also includes the following priority schemes:
- Workstyles (office accommodation);
  - Replacement funding for private sector renewal grant.
- 3.66 Grant is provided to the council as unringfenced funding with the exception of Devolved Schools Grant. New grants for education, transport, health and disabled facilities are projected to be £13.8m in 2012/13 but are subject to confirmation from the Government in December 2011. The table shows a significant shortfall in funding if planned capital receipts of £12.3m are not achieved and an overall shortfall of about £1m in resources over the 3 years if all receipts are achieved. A detailed capital programme report will be presented to Cabinet in February prioritising the limited capital resources available to the council given the risks associated with delivering the planned high level of capital receipts.

### **Timetable**

- 3.67 Timetable for budget papers. This timetable does not include detailed plans for ongoing consultation with stakeholders and this will be determined in conjunction with those involved the latest details of which are given in table 3.

<b>Table 3 - Remaining 2012/13 Budget Timetable</b>		
<b>Date</b>	<b>Meeting</b>	<b>Papers / Activities</b>
End November / beginning December		Provisional 2012/13 Local Government Finance Settlement
2 December	Scrutiny	Scrutiny panels begin
8 December	Cabinet	Budget update and savings package
19 Jan 2012	Cabinet	Tax base report
9 Feb 2012	Cabinet	Month 9 Forecasts of 2011/12 budget position General Fund Revenue 2012/13 Budget Housing Revenue Account Budget Housing Revenue Account Capital Programme
23 Feb 2012	Budget Council	Capital Programme

#### **4. COMMUNITY ENGAGEMENT AND CONSULTATION**

- 4.1 The scale of the savings required over the coming years requires the council to plan and consult well in advance and the two year budget setting process helps support this. The approach to public consultation was discussed and agreed by all political parties as has been the case in previous years.
- 4.2 An on-line budget simulator model was developed and went live at the end of September, available on the council's website. A representative sample of 3000 residents were invited by postcard to complete the survey. It was also open to staff and any resident to complete and was publicised through a variety of routes. Details were sent to business rate payer representatives and other key business contacts in the city. Support was made available through Council Connect in libraries for those who did not have internet access and paper copies were available for those who preferred. A first report on the findings to date has been prepared and made available to Cabinet and will be considered by Scrutiny Committee as part of the budget process. The model remains open and a further report will be provided to Cabinet to inform their revised proposals in February and it will also be provided to all councillors. The simulator will continue to be publicised including in the December edition of City News. The December edition of City News has further information on the council's budget, the timetable and opportunities to give feedback.
- 4.3 Three public consultation events were held in the city centre, Patcham and Hangleton, using external facilitators. A summary of the feedback from those events will also be circulated to Cabinet and Scrutiny. There was further consultation at the City Assembly for council tenants at the end of November.
- 4.4 A budget roundtable discussion has been held with Leaders and Finance Spokespeople for all political parties invited alongside representatives of the Trades Unions and Community and Voluntary Sector Forum. A further meeting is

planned for January. In addition there have been a number of separate informal consultation discussions with unions and the CVSF and these will continue throughout the remainder of the budget process. Formal consultation with staff, unions and service users will continue as required.

- 4.5 The review and challenge of the options as they were developed for this paper included members from all political parties (the “star chamber” process). A number of scrutiny meetings have been set up following publication of this report.
- 4.6 The further consultation and engagement planned through the Equalities Impact Assessment process is set out in paragraph 5.3 below.
- 4.7 Formal consultation with business ratepayers will be scheduled in January.

## **5. FINANCIAL & OTHER IMPLICATIONS:**

### Financial Implications:

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

*Finance Officer Consulted: Mark Ireland*

*Date: 24 November 2011*

### Legal Implications:

- 5.2 The formulation and approval of budget proposals, which forms part of the recommendations at paragraph 2 above, conforms with the council’s budget and policy framework procedure rules. Although there is no statutory requirement under current equalities legislation to perform an equalities impact assessment, conducting such an assessment for relevant service areas is probably the best way of demonstrating that due regard has been given to equalities issues in formulating the budget proposals; and, in particular, that the council has complied with its public sector equality duty under section 149 of the Equality Act 2010.

*Lawyer Consulted: Oliver Dixon*

*Date: 29 November 2011*

### Equalities Implications:

- 5.3 In order to ensure that the equality impact of the budget proposals is fully considered as part of the decision making process we are to follow the process set out below:
  - All service areas have prepared an Equality Impact Assessment screening document for the budget proposals in their area. This document flags up the perceived potential equality impacts from the changes and is attached at appendix 7.
  - The questions that we have for the public and other stakeholders are:
    - Are the identified impacts the right ones?
    - What others are possible?
    - What actions will help to address these impacts?
    - What is the potential cumulative impact?

- As part of the engagement process, a series of meetings will be held with specific communities of interest in early December and early January to explore the issues for these groups arising from the changes.
- More engagement with stakeholders and analysis of equality data will follow to ensure that the decisions taken by Cabinet on the 9 February 2012 are fully informed by potential equality impact and the possible actions that will address the identified issues.
- Cabinet will also receive an analysis of the corporate cumulative impact.
- As potential changes are implemented there will be a further requirement for fuller equality impacts to be undertaken in some areas including further consultation and data analysis as appropriate.

#### Sustainability Implications

- 5.4 A carbon budget has been produced for the first time as set out in Appendix 6. This shows the current level of spend on energy and the estimated carbon emissions across each service area. It includes a planned 4% reduction in 2012/13. This modest target will be challenging to meet on the basis of the current approach to carbon management.
- 5.5 To make more significant savings in carbon emissions a more radical and longer term approach is required. There will therefore be a clear focus placed on reducing carbon emissions from buildings through the acceleration of the workstyles programme, reducing both the total number of buildings occupied by the council and also ensuring improved energy efficiency in the ones retained. In addition there will be long term investment in more energy efficient street lighting funded through the Local Transport Plan.
- 5.6 The budget proposals include additional investment of £0.15m in sustainability initiatives in support of the One Planet Living approach. They also include a proposal to deliver investment in the private sector housing stock to improve both decency standards and energy efficiency.

#### Crime & Disorder Implications:

- 5.7 The proposed changes in the community safety service provision are not expected to have significant adverse consequences on crime and disorder. The funding allocated for service pressures includes an element to replace some lost specific grant funding for community safety.

#### Risk and Opportunity Management Implications:

- 5.8 The budget proposals include recurrent risk provisions of £1.5m and one off risk provisions of £1m. These will need to be reviewed again in the light of updated information at Cabinet on 9<sup>th</sup> February. That report will include the Chief Finance Officer's formal assessment of the robustness of estimates in the budget and the adequacy of reserves. A detailed updated financial risk assessment was provided alongside the Corporate Plan and Medium Term Financial Strategy to Cabinet in September and Full Council. There have been no significant changes to that analysis since that time.



Public Health Implications:

- 5.9 From 1 April 2013, public health functions are due to transfer to local authorities. No account has been taken of this function and funding change in the financial projections for 2013/14 because the government has not yet published indicative allocations. The council has contributed to information requests from the Department of Health about public health spending by the Primary Care Trust. There are a wide range of proposals within this budget that have potential implications for public health in its broadest sense. The principle of prioritising services for the young, elderly and vulnerable should make a positive contribution to public health.

Corporate / Citywide Implications:

- 5.10 The report is relevant to the whole of the city.

**6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

- 6.1 The budget process allows all parties to put forward viable alternative budget and council tax proposals to Budget Council on 23 February. Budget Council has the opportunity to debate the proposals put forward by Cabinet at the same time as any viable alternative proposals.

**7. REASONS FOR REPORT RECOMMENDATIONS:**

- 7.1 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.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Summary of technical reforms to the council tax consultation paper.
2. Value for Money.
3. Budget Summary for 2012/13 and 2013/14.
4. Budget Strategy for each main budget area and detailed savings proposals.
5. Summary Capital Investment Programme 2012/13 to 2014/15.
6. Carbon Budget for 2012/13.
7. Equality Impact Assessments.

### **Documents in Members' Rooms**

None.

### **Background Documents**

1. Budget files held within Financial Services and Strategic Finance.
2. Consultation papers.

### **Brief summary of the main proposals from the “Technical reforms of council tax” consultation paper**

CLG published the consultation paper on 31 October 2011 with a closing date for responses of 29 December 2011. It is recommended that relevant officers prepare a detailed response based on the following principles:

- Welcoming the proposed additional discretions on discounts and exemptions and the ability to levy premiums on long term empty properties as these will provide financial incentives to minimise the number of empty homes in the city.
- Recommend that any additional income should not be ring-fenced for any particular purpose but should be used by the council to deliver the best possible outcomes for local people.
- Welcome the proposal to change council tax payments from 10 instalments April to January to 12 monthly instalments and request that the negative impact on the cashflow of the council should be offset by the government reprofiling all grant payments due to the council.
- Welcome the proposal to remove the requirement to send the council tax leaflet out with the bill on both financial and sustainability grounds.

Cabinet are asked to endorse these principles which will underpin the detailed response to CLG.

A summary of the consultation proposals and the possible maximum financial impact on the council is shown below:

- Discretion to remove the minimum 10% discount on second homes and furnished lets. The council gives the statutory minimum discount currently so the removal of the 10% would generate, based on the latest number of second homes and furnished lets in the city, about £260k additional council tax of which the council's share\* would be about £220k.
- Discretion to replace the exemption on class A properties (unoccupied and unfurnished property that needs or is undergoing major repairs or structural alteration, lasts up to 12 months or for 6 months after the works are completed whichever is earlier) with a discount of between 0% and 100%. Different discounts could be applied to properties in different circumstances and for different periods of time. If the council decided no discount would be applied to all class A properties then the additional council tax generated would be about £340k of which the council's share\* would be about £290k.

- Discretion to replace the exemption on class C properties (unoccupied and basically unfurnished property, lasts for a maximum period of 6 months regardless of any change in ownership or tenancy) with a discount of between 0% and 100%. Different discounts could be applied to properties in different circumstances and for different periods of time. If the council decided no discount would be applied to all class C properties then the additional council tax generated would be about £2.5m of which the council's share\* would be about £2.1m.
- Removal of the exemption on class L properties which are repossessions by mortgage lenders. This would generate about £40k additional council tax income of which the council's share\* would be about £35k.
- Options to charge a premium on some or all long term empty properties. The council currently gives no discount on long term empty properties and there are just over 1,000 on the council tax register. The additional income generated would depend on the size of the premium, the properties to which it would be applied and the length of time before it would be applied.
- To change the payment of council tax from 10 months April to January to 12 monthly instalments. This would have a negative impact on the cash-flow of the council.
- To remove the requirement to send out a council tax leaflet with the bill. The leaflet would be made available on-line and by hard copy on-demand. There would be savings in printing and distribution costs.
- To change arrangements for property revaluation following the installation of solar panels and not to separately tax self-contained annexes ("granny flats"). This would reduce council tax income.

\*Note: The council receives approximately 85% of the council tax raised within the city with most of the remainder going to Sussex Police and East Sussex Fire Authority.

### **Value for Money (VFM) Programme**

The current VFM Programme includes the following priority areas:

#### **Adult Social Care:**

Value for money in this area is focused on introducing new models of delivery and 'Personalisation' to provide greater choice (i.e. Self Directed Support and Personal Budgets) and more effective 're-ablement' of people needing care. This ensures that people can continue to live independently at home, particularly after hospitalisation, and do not require long term residential or nursing care. The programme does not change the eligibility criteria for access to Adult Social Care. The Adult Social Care programme includes implementation of improved assistive technology, including Telecare, to further reduce the cost of care provision.

#### **Children's Services:**

The project aims to improve prevention, planning and delivery of care across all levels of need, primarily aimed at preventing children and families reaching the highest levels of need which are very expensive to provide. As reported in the associated TBM Month 7 report, the project has progressed well and has over-achieved by £0.331m compared with the originally anticipated financial gains for 2011/12.

The VFM programme for Children's services protects and develops family support services to help reduce the numbers of Children in Need and the numbers of Children who are Looked After. The programme is focused on driving an early intervention strategy enabling families in need to care for their children, especially when they have multiple support needs. Effective early intervention should reduce the numbers of children in need and those that become looked after, leading to better outcomes for children and reduced spend while ensuring we continue to meet our child protection duties.

#### **ICT:**

This project is concerned with improving ICT investment decisions and reducing infrastructure costs across the council. Technical solutions to support the 'Workstyles' approach (see below) and associated mobile and flexible working have now been tested and successfully implemented. This is critical to leveraging savings in the property estate in future. Other areas include reviewing telephony provision and associated contracts and reducing the overall number of ICT applications and licenses, particularly where systems can be redesigned to share the same common data. The council is also working across the region with other authorities to look for efficiency and sharing opportunities and is leading on the ICT work for the South East 7 (SE7) cluster.

#### **Procurement:**

Within the procurement part of the VFM Programme the successful piloting of category management in ICT and Fleet led to the implementation of a 'category management' approach for all council buying and a new Procurement Team structure has been in place since 1 July. Category Management involves focusing on higher value procurement categories and

reviewing all associated contracts and spend to look for opportunities for amalgamation, renegotiation of terms, and/or restructuring of contracts (e.g. perhaps because the contract is used differently in practice to the original specification).

Experience during 2011/12 shows that there are complexities in stripping out procurement efficiencies from areas where spending has simply been reduced or stopped. Therefore the target of £1.3m for procurement savings for 2012/13 is shown as being delivered through the detailed savings proposals in each service area rather than as a separate cross-cutting corporate item to guard against double counting and to simplify the monitoring of achievement against savings targets.

The project will ensure that the council is able to make the best use of its considerable buying power and will link with other South East authorities where practicable.

### **Sustainable Transport & Fleet:**

This project is now closed and has delivered ongoing savings of £0.334m through reductions in management costs in Sustainable Transport, savings on Fleet related costs (e.g. maintenance, repairs) through a new fleet replacement programme, and savings on bus subsidies where alternative provision was able to be identified.

### **Workstyles:**

The Workstyles project is about making more efficient use of the council's property estate by improving office working environments and using new IT to enable more flexible and mobile working. The provision of modernised offices within Bartholomew House together with a new Customer Service Centre has enabled the move of over 300 staff out of Priory House, saving £300,000 per annum on lease rentals and other running costs.

Phase 2 of the Workstyles programme is now being developed and is expected to include 10 or more properties, many of which will be exited, and over 750 staff. Savings relating directly to property costs are expected to be in the order of £270,000 per annum but the investment will enable significant processing and productivity gains to be achieved, which will help services to meet other savings requirements. The resulting reduction in energy consumption will also avoid higher costs in the future as energy prices continue to increase. Phase 2 is expected to include a second Customer Service Centre (in Hove) to further improve customer facilities.

### **Leaner Management & Administration:**

Management and administration is an important aspect of service delivery and enables front-line staff to be effective and focus on service delivery. However, these costs are an overhead and any value for money review should of course challenge these costs and ensure that they represent good value. This project was designed to examine operational decision-making structures and management hierarchies to ensure they are consistently lean, efficient and reflect the council's drive to reduce bureaucracy and increase transparency. It was also about reviewing administrative staffing and looking for ways to reduce administrative burdens and processes.

This initiative was supported by a Voluntary Severance Scheme focused on, but not exclusive to, these staff groups. Services have worked hard to meet the aims of this project and ensure that, where there were applicants for voluntary severance, they restructured or redesigned services to enable as many posts as possible to be deleted. To date, approximately £2.5m full-year savings have been identified but there is still further work needed to achieve the revised target of £3.5m. This will continue over the remainder of the financial year as services continue to review vacancies and some further service redesign may be necessary.

The amount outstanding (£1.0m) equates to approximately 30 posts which still need to be deleted from the organisational structure.

### **Consolidated Spend:**

This project has now closed and was aimed at looking for opportunities where bringing together items of expenditure under central control would not only provide greater controls on expenditure but also enable efficiency savings through, for example, aggregated procurements. The main areas identified were communications, property related expenditure, training activity and spend, and ICT support activity. A saving of £0.250m per annum has been achieved as planned. Although the project has closed, the position will be reviewed periodically and other opportunities taken up where practicable.

### **Systems Thinking Reviews:**

Systems Thinking is simple in concept and is about methodically challenging and reviewing the way work is done to look at whether it: a) meets customer requirements effectively (i.e. meets 'value demand'), and b) includes any work that does not add value to the service delivered (so-called 'failure demand'). The reviews are aimed at increasing the work on value demands and reducing or eliminating failure demands. Although simple in concept it is complex to in practice due to the wide variety of services, systems and working practices across the council.

The implementation of other initiatives including Workstyles, Customer Service changes (mainly on-line developments) and many other service changes (e.g. some emanating from the Value for Money Programme) have meant that the capacity to undertake Systems Thinking reviews at the same time has been severely hampered. Undertaking such reviews without the right commitment, capacity and support could do more harm than good to services. The reviews are therefore behind schedule and will need to be carefully prioritised on those services that are in a position to take them forward effectively with full commitment. Rather than include saving from systems thinking as a separate corporate cross cutting target, the planned £0.500m has been reallocated back to service areas as part of the overall budget setting process. Systems thinking tools and support will be provided as part of the corporate support to services to ensure that any redesign they do takes this best practice into account.

### **Carbon Reduction:**

An ambitious target for savings from carbon reduction was set in the 2011/12 budget and it was assumed that the majority of this would be delivered from the implementation of solar PVs on council buildings and potentially some

through investment in street lighting. The projects have proved technically more challenging than expected originally and with higher levels of capital investment and longer paybacks required. Cabinet approved a programme of investment in solar PVs in June to deliver both carbon reduction and financial savings, however this has been affected by the current government consultation on Feed In Tariffs. Cabinet has also approved some capital investment in street lighting but while the resulting energy savings are sufficient to payback that investment, they do not themselves generate a surplus based on current assumptions.

While specific carbon reduction measures will continue and an updated Carbon Management Programme is being developed the most significant savings are expected to be achieved over the long term through a greater focus on carbon reduction through the Workstyles programme and therefore these two VFM workstreams will be amalgamated. The planned saving from energy efficiency has been removed from the budget assumptions but continues to be a live issue both in terms of the level of service pressure funding required for energy price rises and in the development of the carbon budgets.

#### **Customer Access and Collaboration Opportunities:**

These areas did not have financial savings allocated to them but were focused on improving the customer experience and identifying possibilities for working with other agencies.

Work continues to explore options for improving the customer experience and to implement these where practicable and cost-effective. Most of this work is focused on improving on-line information and facilities and included a re-launched website. The new Customer Service Centre at Bartholomew Square is now up and running with its 'meet and greet' approach is receiving good feedback from customers. Work is now focused on developing a business case for further investment in on-line services, including new Customer Experience Management technology.

Collaboration opportunities are being explored with other partners and agencies within the region to reduce costs wherever this makes good business sense and aligns with organisational priorities. There are already sharing protocols with other authorities around legal services and the council is providing support services to South Downs National Park Authority. The SE7 group also provides other possibilities for collaborative working on ICT and procurement areas. Other possibilities will continue to be explored on a case-by-case basis.



## Summary of VFM Gains (Benefits Realisation)

The financial gains for individual projects are set out in the table below.

VFM Project	2011/12 Forecast	2012/13	2013/14	Total 3- Year Savings
	£m	£m	£m	£m
Adults Social Care	1.551	1.172	1.684	4.407
Children's Services	2.350	0.301	1.827	4.478
ICT	0.218	0.361	0.471	1.050
Procurement *	0.789	1.341	2.250	4.380
Workstyles Phases 1 & 2	0.100	0.270	0.200	0.570
Sustainable Transport & Fleet	0.334	-	-	0.334
Management & Admin	1.750	1.750	-	3.500
Consolidated Spend	0.250	-	-	0.250
Systems Thinking *	0	0.500	0	0.500
Carbon Reduction	0	0	0	0.000
<b>Total VFM Projects</b>	<b>7.342</b>	<b>5.695</b>	<b>6.432</b>	<b>19.469</b>

- indicates project has or will be completed.

\* Note: Savings relating to Procurement and Systems Thinking are no longer held centrally and now reside in service areas to avoid double-counting. These projects are therefore designed to enable services to deliver their full savings proposals through the measures described elsewhere in the budget report. However, other savings may be identified/achieved as the projects progress – these will be retained in the service areas in which they occur.

Services have re-prioritised existing staffing and resources to ensure effective support for the delivery and implementation of VFM projects. The projects also include other 'invest-to-save' resources and costs where these are essential to lever in the substantial value for money gains.



**2012/13 BUDGET - Budget changes from 2011/12 to 2012/13**

**APPENDIX 3**

	Full Year				2012/13		Increase	
	2011/12	Effect of	2011/12	Service	Commitments	2012/13	over	
	Adjusted	Savings	Savings	Pressures	and	Original	adjusted	
	Base	£'000	£'000	£'000	reinvestment	Budget	base	
	£'000				£'000	£'000	£'000	
		Inflation	Savings from	VFM & Other			base %	
		£'000	Income	Savings			adjusted	
			£'000	£'000			base %	
Commissioner - Children's, Youth & Families	17,333	-147	294	1,545	7	18,721	1,388	8.0
Commissioner - Learning and Partnerships	6,438	-199	11	0	422	5,512	-926	-14.4
Delivery Unit Children's & Families	38,937	-704	291	705	156	38,078	-859	-2.2
Delivery Unit City Services	13,267	-388	30	0	7	12,093	-1,174	-8.8
Commissioner - People	2,653	-112	8	0	0	2,296	-357	-13.5
Delivery Unit Adults Assessment	62,401	-293	1,052	2,500	18	63,398	997	1.6
Delivery Unit Adults Provider	14,023	-280	-55	0	225	13,252	-771	-5.5
Commissioner - Communities & Equalities	3,008	-28	59	0	1	2,825	-183	-6.1
Commissioner - City Regulation & Infrastructure	3,153	-87	35	0	221	2,934	-219	-6.9
Delivery Unit City Infrastructure	24,883	-299	156	0	94	20,801	-4,082	-16.4
Delivery Unit Planning & Public Protection	5,602	-301	-40	100	23	4,950	-652	-11.6
Community Safety	2,138	-26	10	200	5	2,156	18	0.8
Delivery Unit Housing & Social Inclusion	299	0	2	200	1	502	203	67.9
Commissioner - Housing	16,476	-138	178	0	20	15,347	-1,129	-6.9
Commissioner - Sports & Leisure	1,388	-7	24	0	1	1,266	-122	-8.8
Commissioner - Culture	1,828	-23	30	0	1	1,836	8	0.4
Delivery Unit Tourism & Leisure	3,740	-231	-90	50	20	3,081	-659	-17.6
Resources & SLB	19,403	-632	75	650	87	18,618	-785	-4.0
Finance	5,539	-195	1	0	38	5,178	-361	-6.5
<b>Total Directorate Spending</b>	<b>242,509</b>	<b>-4,090</b>	<b>2,071</b>	<b>5,950</b>	<b>1,382</b>	<b>232,844</b>	<b>-9,665</b>	<b>-3.99</b>
Concessionary Fares	9,660		193	0	243	9,696	36	
Insurance	3,009		60	250	100	3,419	410	
Financing Costs	10,427		0		-736	9,191	-1,236	
Corporate VFM Savings	-3,887	3,500	0		0	-787	3,100	
Contingency and Risk Provisions	4,245		756	1,210	-1,434	4,777	532	
Unringfenced grants income	-29,825			249	-269	-29,845	-20	
Levies to External Bodies	166		4		0	170	4	
Other Corporate Budgets	-2,731		-96		96	-2,731	0	
SAVINGS GAP	0		0	0	0	-299	-299	
<b>NET REVENUE EXPENDITURE</b>	<b>233,573</b>	<b>-590</b>	<b>2,988</b>	<b>7,659</b>	<b>-618</b>	<b>226,435</b>	<b>-7,138</b>	
Contributions to/ from(-) reserves	-1,871	590			-1,634	-2,915	-1,044	
<b>BUDGET REQUIREMENT</b>	<b>231,702</b>	<b>0</b>	<b>2,988</b>	<b>7,659</b>	<b>-2,524</b>	<b>223,520</b>	<b>-8,182</b>	
<b>Funded by</b>								
Formula Grant	111,894					101,377	-10,517	
Collection Fund surplus/(deficit)	0					-1,107	-1,107	
Council Tax	119,808					123,250	3,442	
<b>Total</b>	<b>231,702</b>					<b>223,520</b>	<b>-8,182</b>	

**2013/14 BUDGET - Budget changes from 2012/13 to 2013/14**

**APPENDIX 3**

	2012/13				Full Year		2013/14		Increase over adjusted base		
	Original Budget £'000	Internal Transfers £'000	2012/13 Adjusted Base £'000	Effect of 2012/13 Savings £'000	Inflation £'000	Service Pressures £'000	Commitments and reinvestment £'000	VFM & Other Savings £'000	Original Budget £'000	Increase over adjusted base £'000	%
Commissioner - Children's, Youth & Families	18,721	0	18,721	0	374	0	0	-1,577	17,518	-1,203	-6.4
Commissioner - Learning and Partnerships	5,512	0	5,512	0	110	0	0	-134	5,488	-24	-0.4
Delivery Unit Children's & Families	38,078	0	38,078	0	762	0	0	-1,113	37,727	-351	-0.9
Delivery Unit City Services	12,093	0	12,093	0	242	0	0	-683	11,652	-441	-3.6
Commissioner - People	2,296	0	2,296	-50	46	0	0	-300	1,992	-304	-13.2
Delivery Unit Adults Assessment	63,398	0	63,398	-137	1,268	0	0	-4,034	60,495	-2,903	-4.6
Delivery Unit Adults Provider	13,252	0	13,252	-104	265	0	0	-1,115	12,298	-954	-7.2
Commissioner - Communities & Equalities	2,825	0	2,825	0	57	0	0	-85	2,797	-28	-1.0
Commissioner - City Regulation & Infrastructure	2,934	0	2,934	-89	59	0	0	0	2,904	-30	-1.0
Delivery Unit City Infrastructure	20,801	0	20,801	-51	416	0	0	-227	20,939	138	0.7
Delivery Unit Planning & Public Protection	4,950	0	4,950	-127	99	0	0	0	4,922	-28	-0.6
Community Safety	2,156	0	2,156	0	43	0	0	0	2,199	43	2.0
Delivery Unit Housing & Social Inclusion	502	0	502	0	10	0	0	0	512	10	2.0
Commissioner - Housing	15,347	0	15,347	0	307	0	0	-1,221	14,433	-914	-6.0
Commissioner - Sports & Leisure	1,266	0	1,266	0	25	0	0	-30	1,261	-5	-0.4
Commissioner - Culture	1,836	0	1,836	0	37	0	0	0	1,873	37	2.0
Delivery Unit Tourism & Leisure	3,081	0	3,081	-118	62	0	0	-295	2,730	-351	-11.4
Resources & SLB	18,618	-10	18,608	0	372	0	-135	-1,146	17,699	-909	-4.9
Finance	5,178	10	5,188	0	104	0	0	-195	5,097	-91	-1.8
<b>Total Directorate Spending</b>	<b>232,844</b>	<b>0</b>	<b>232,844</b>	<b>-676</b>	<b>4,658</b>	<b>0</b>	<b>-135</b>	<b>-12,155</b>	<b>224,536</b>	<b>-8,308</b>	<b>-3.57</b>
Concessionary Fares	9,696	0	9,696	194	0	0	304	-150	10,044	348	3.6
Insurance	3,419	0	3,419	68	0	0	0	0	3,487	68	2.0
Financing Costs	9,191	0	9,191	0	0	0	-915	0	8,276	-915	-9.9
Corporate VFM and Council Tax Benefit savin	-787	0	-787	-16	-16	2,600	0	-2,600	-803	-16	-2.0
Contingency and Risk Provisions	4,777	0	4,777	96	96	600	242	0	5,715	938	19.7
Unringfenced grants income	-29,845	0	-29,845	0	0	451	0	0	-29,394	451	1.5
Levies to External Bodies	170	0	170	0	4	0	0	0	174	4	2.4
Unallocated Service pressure funding	0	0	0	0	0	7,500	0	0	7,500	7,500	100.0
Other Corporate Budgets	-2,731	0	-2,731	-54	-54	0	96	0	-2,689	42	1.5
SAVINGS GAP	-299	0	-299	-6	-6	0	0	-2,076	-2,381	-2,082	-70.3
<b>NET REVENUE EXPENDITURE</b>	<b>226,435</b>	<b>0</b>	<b>226,435</b>	<b>-676</b>	<b>4,944</b>	<b>11,151</b>	<b>-408</b>	<b>-16,981</b>	<b>224,465</b>	<b>-1,970</b>	<b>-0.9</b>
Contributions to/ from(-) reserves	-2,915	0	-2,915	676	0	0	1,489	0	-750	2,165	74.1
<b>BUDGET REQUIREMENT</b>	<b>223,520</b>	<b>0</b>	<b>223,520</b>	<b>0</b>	<b>4,944</b>	<b>11,151</b>	<b>1,081</b>	<b>-16,981</b>	<b>223,715</b>	<b>195</b>	<b>0.1</b>
<b>Funded by</b>											
Formula Grant	101,377		101,377						96,308	-5,069	-5.0
Collection Fund surplus/(deficit)	-1,107		-1,107						0	1,107	100.0
Council Tax	123,250		123,250						127,407	4,157	3.4
<b>Total</b>	<b>223,520</b>		<b>223,520</b>						<b>223,715</b>	<b>195</b>	<b>0.1</b>

**APPENDIX 4**

**2012/13 - 2013/14 Savings Proposals Summary**

	People		Place		Resources and Finance £'000	Communities £'000	Corporate Budgets £'000	Total General Fund £'000	HRA £'000
	Adult Social Care £'000	Children's Services £'000	Housing Strategy £'000	City Regulation & Infrastructure £'000					
2012/13 Proposals	3,201	2,778	1,189	4,854	1,850	1,105	1,300	16,277	902
2012/13 Full Year	3,492	2,778	1,189	5,122	1,850	1,223	1,300	16,954	902
2013/14 Proposals	5,449	2,824	1,221	227	1,994	440	2,750	14,905	590
2013/14 Full Year	6,049	2,824	1,221	227	1,994	590	2,750	15,655	590
<b>Total Full year effect savings over 2 years</b>	<b>9,541</b>	<b>5,602</b>	<b>2,410</b>	<b>5,349</b>	<b>3,844</b>	<b>1,813</b>	<b>4,050</b>	<b>32,609</b>	<b>1,492</b>



## Budget Strategy for Adult Social Care

### Summary

	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Commissioner - People	2,653	2,296	-13.5	1,992*	-13.2
Delivery Unit - Adults Assessment	62,401	63,398	+1.6	60,495*	-4.6
Delivery Unit - Adults Provider	14,023	13,252	-5.5	12,298*	-7.2
Adult Services	79,077	78,946	-0.2	74,785*	-5.3

\* Indicative budget is shown before any allocation from corporate service pressure funding in 2013/14 for demographic change and other pressures.

### Strategic Financial Context

- There are important demographic changes in the population of Brighton & Hove which affect our spend. In summary these are:
  - A reducing number of Over 65s, but an increased proportion of Over 85s with high and complex needs. A growing number of young adults in need of mental health service provision. Continued increases in the numbers and complexity of need of those with learning and physical disabilities.
- Through Personalisation we are increasing choice to individuals about their care and we are supporting them to live as independently as possible.
- We are looking at all the housing options available for our vulnerable adults to make best use of our limited suitable private and public sector stock.
- We need ensure that the quality of services provided in the independent sector is maintained both through ensuring adequate funding and through tight quality control and monitoring by the council.
- We are looking to retain the level of investment to support carers.
- It is important that we maintain the focus on prevention services and will look at the effectiveness of current provision and opportunities to work with NHS colleagues across the city.

- We also need to make sure that following an illness or period in hospital that we work with our NHS colleagues to make sure people gain as much independence as possible.

### **Key Changes arising from this Budget Strategy**

In 2012/13

- We will reduce the numbers of placements in residential care through better use of sheltered accommodation in the city and start to develop new extra care and other housing options.
- We will make savings on the budget we use to support those in need of social care through our reablement service and through better use of assistive technology like Telecare.
- We will start consulting on major changes to our provision for those with learning disabilities, supporting more independent living whilst looking at the most cost effective options of delivery of care. We will refocus our in-house services on short term crisis intervention and those with the most complex needs.
- We will target our building based day services on those with the most complex needs and for carer respite while facilitating a wider range of day activities being available to all. Further consultation will take place on this area.
- Following the previous two year freeze in rates payable to independent nursing and residential care and homecare providers we make increases in 2012/13 to help cover rising energy costs and support fair rates of pay for workers in this sector so that the needs of those receiving care can be met.
- We will protect the funding levels available for mental health provision.
- Following a scrutiny review of community meals we will look to procure a new service during 2012/13.
- We will achieve savings from our planned re-procurement of home care services and with efficiencies following the introduction of the new electronic care monitoring system
- We will bring in line the support to the Learning Disability Partnership Board to put it on a more equitable footing with other similar partnership activities.
- Work continues to improve the efficiency of the assessment process.

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year.
- We will implement the recommendations from the short term services review that we are working on with our NHS partners.



## PEOPLE - Adult Social Care

## 2012/13 Savings proposals

Commissioner - People					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Commissioning support to Director of Adult Social Care statutory role including contracts	950	Review of support services to include commissioning, performance and development and contract management	Costed options to be developed. Will reduce commissioning and contract management capability	50	50
Commissioned advice and support services to meet statutory obligations	590	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs.	Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/contract sums.	50	50
Commissioned Community Meals service providing 85,000 meals pa	243	Review and Respecify Community Meals. To consider impact of personalisation and the range of options that are currently now available.	Awaiting further feedback from Scrutiny ( November 2011). Current contract extended to September 2012 due to capacity to tender	50	100
Service specific Partnership Boards	232	Prioritise use of partnership funding to achieve 50% efficiencies.	Formalise arrangements to engage people with learning disabilities and family carers in commissioning and attendance at meetings., including review costs of project support to the Learning Disability Partnership Board. Would limit scope of partnership boards to consultations, 3rd sector providers could feel disengaged	110	110
<b>Totals</b>				<b>260</b>	<b>310</b>

**PEOPLE - Adult Social Care  
Delivery Unit - Adults Assessment**

**2012/13 Savings proposals**

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Meeting assessed needs through Extra Care Housing and other forms of supported living.	incl. below	Jointly commissioned with housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce no. of people placed in residential care- options to include the use of Sheltered Accommodation/ Extra Care Housing.	Increase use of Sheltered Housing to support Extra Care . Will require change in local allocation policy, development of a joint pathway with adult social care and will involve working with all Registered Social Landlords in the city. All client groups. Commissioning process to start Oct 11.	400	400
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	Incl. below	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service  Key areas:- - Supporting move on to greater independence by increasing low level supported living options and modernising shared lives. - Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements. -Ensure provision is fit for purpose going forward	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	75	100
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	Incl. below	Recommissioning of Independent Sector contract re Learning Disabilities Supported Accommodation at Sackville Gardens when current 3 year contract expires (December 2012).	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult with tenants and service users and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	38	50
These services provide the statutory duty under the NHS and Community Care Act ( 1990) to assess needs and to provide services to meet those assessed needs.	52,601	Community Care. Scope potential to increase move on by: - further focus on reablement activities - short term interventions - prevention activities - better use of Telecare - better use of in-house residential services	- Value for Money target /Benefits Realisation  Enhanced reablement and better use of assisted technology to reduce numbers into residential/ nursing homes. Dependent on reviews and provider services	1,172	1,172

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Joint commissioning provider arrangements	3,738	Look at options for re-modelling staffing arrangements in Assessment Services	Re-modelling staffing arrangements	200	200
Meeting assessed needs through Home Care	Incl. within Community care	Recommission Home Care to a new specification and let contract from 1 June 2012. .	New contract gives the opportunity to revise rates structure and to eliminate incentive payments .	280	280
			Monitor impact of Electronic Care Monitoring System and impact of new contracts on savings. Risk that ECMS doesn't deliver or causes instability in the home care market	100	100
<b>Totals</b>				<b>2,280</b>	<b>2,417</b>

# PEOPLE - Adult Social Care

## 2012/13 Savings proposals

### Delivery Unit - Adults Provider

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Small registered residential homes and supported living, includes Respite Services and Shared Lives scheme	4,509	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts when properties become vacant which may need to be reinvested in alternative service provision. - In-house service to focus on those with the most complex needs	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	311	415
Services provided to vulnerable people through in house service- includes reabling homecare and day care	3,111	Identify scope/options to reduce in house unit costs .	Costed options to be developed to include reduction in use of agency and to promote flexible working of staff to support units when users are attending day activities	50	50
Services provided during the day to enable people to continue living independently and to provide carer relief	2,305	Day Activities. Option appraisal in development with focus on in -house building based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation	Commissioning plan being developed. Tiering activity, providing building based services for people with highly complex needs and carer support and a 'hub and spoke' model for other people assessed as needing support. The Embrace model to provide universal support to communities. (NB Excludes mental health services which are subject to a separate joint commissioning plan with the NHS). This will result in a reduction in building based day services. Requires further focus on maintaining services to the most vulnerable and acceptance of community based options. Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back.	250	250
Transport services	incl. above	Transport- review allocation of transport against assessed needs linked to corporate project across children's/adults	3 months project support agreed corporately to review transport services across Children's and Adults to identify best options for change that deliver solutions that improve services.	50	50
<b>Totals</b>				<b>661</b>	<b>765</b>
<b>Overall Total 2012/13</b>				<b>3,201</b>	<b>3,492</b>

## PEOPLE - Adult Social Care

## 2013/14 Savings proposals

Commissioner - People					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Commissioning support to Director of Adult Social Care statutory role including contracts	950	Review of support services to include commissioning, performance and development and contract management	Costed options to be developed. Will reduce commissioning and contract management capability	50	50
Commissioned advice and support services to meet statutory obligations	590	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs.	Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/contract sums.	150	150
Commissioned Community Meals service providing 85,000 meals pa	243	Review and Respecify Community Meals. To consider impact of personalisation and the range of options that are currently now available.	Awaiting further feedback from Scrutiny.	100	100
<b>Totals</b>				<b>300</b>	<b>300</b>

**PEOPLE - Adult Social Care  
Delivery Unit - Adults Assessment**

**2013/14 Savings proposals**

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Meeting assessed needs through Extra Care Housing	incl. below	Jointly commissioned with housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce no. of people placed in residential care- options to include the use of Sheltered Accommodation/ Extra Care Housing.	Increase use of Sheltered Housing to support Extra Care. Will require change in local allocation policy, development of a joint pathway with adult social care and will involve working with all Registered Social Landlords in the city. All client groups. Commissioning process to start Oct 11.	1,640	1,640
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	incl. below	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service  Key areas:- - Supporting move on to greater independence by increasing low level supported living options and modernising shared lives. - Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements. -Ensure provision is fit for purpose going forward	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	100	100
These services provide the statutory duty under the NHS and Community Care Act ( 1990) to assess needs and to provide services to meet those assessed needs.	52,601	Community Care. Scope potential to increase move on by: - further focus on reablement activities - short term interventions - prevention activities - better use of Telecare  - better use of in-house residential services  Continue to maximise sources of funding/income	- Value for Money target /Benefits Realisation Enhanced reablement and better use of assisted technology to reduce numbers into residential/ nursing homes. Dependent on reviews and provider services  Further savings to include Supported Living Strategy( under development) which will require new services to be developed May require further spend to save funding to develop Telecare solutions.	579	579
Joint commissioning provider arrangements	3,738	Look at options for re-modelling staffing arrangements in Assessment Services		899 206	899 206
				340	340

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Meeting assessed needs through Home Care	Incl. within Community care	Recommission Home Care to a new specification and let contract from 1 June 2012.	New contract gives the opportunity to revise rates structure and to eliminate incentive payments .	120	120
Meeting assessed needs		Short Term Services Review across integrated arrangements with health. This covers a range of both community and bed based services provided by a range of providers including the local authority. These services support hospital discharge, prevention of admission and readmission.	Review of Short Term Care services and support- development of proposals for consultation	100	200
<b>Totals</b>				<b>4,034</b>	<b>4,134</b>

# PEOPLE - Adult Social Care

## 2013/14 Savings proposals

### Delivery Unit - Adults Provider

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Small registered residential homes and supported living, includes Respite Services and Shared Lives scheme	4,509	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts when properties become vacant which may need to be reinvested in alternative service provision. - In-house service to focus on those with the most complex needs	Detailed implementation plans will need to be in place.	415	415
Services provided to vulnerable people through in house service- includes reabling homecare and day care	3,111	Identify scope/options to reduce in house unit costs .	Costed options to be developed to include reduction in use of agency and to promote flexible working of staff to support units when users are attending day activities	50	50
Services provided during the day to enable people to continue living independently and to provide carer relief	2,305	Day Activities. Option appraisal in development with focus on in -house building based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation	Commissioning plan being developed. Tiering activity, providing building based services for people with highly complex needs and carer support and a 'hub and spoke' model for other people assessed as needing support. The Embrace model to provide universal support to communities. (NB Excludes mental health services which are subject to a separate joint commissioning plan with the NHS)	150	150
All current in house provider services including residential accommodation, community based services and day provision		Continue to explore future models for delivery of services. The savings associated with this could be across both the provider and assessment service	Continue to prioritise the role of in house provision to meet high level need and gaps in provision.	500	1,000
<b>Totals</b>				<b>1,115</b>	<b>1,615</b>

Overall Total 2013/14

**5,449**

**6,049**



## Budget Strategy for Children's Services

### Summary

	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Commissioner - Children's Youth & Families	17,333	18,721	+8.0	17,518*	-6.4
Commissioner - Learning & Partnership	6,438	5,512	-14.4	5,488*	-0.4
Delivery Unit - Children's & Families	38,937	38,078	-2.2	37,727*	-0.9
Total Children's Services	62,708	62,311	-0.6	60,733*	-2.5

\* Indicative budget is shown before any allocation from corporate service pressure funding in 2013/14 for demographic change and other pressures.

### Strategic Financial Context

- Numbers of looked after children drive spend on placements and on social workers, benchmarking shows that our numbers are high in Brighton & Hove
- Through our Section 75 agreements with health, and our close partnership with schools, community safety and the Police we deliver a joined up front line service for children and families targeting those most in need
- Our Value for Money programme is driving an early intervention strategy enabling families in need to care for their children, especially when they have multiple problems. Effective early intervention should reduce the numbers of children in need and those that become looked after, leading to better outcomes for children and reduced spend while ensuring we meet our child protection duties
- When we do have to take children into care we are working to ensure placements are cost effective, taking into account the needs of the child for the long term

- There has been a significant reduction in specific grant funding from central government available for children's services and our provision needs respond to this, targeting our resources at those most in need
- There are fundamental changes being driven at a national level to the role of councils as Local Education Authorities and funding is being transferred from the maintained sector into Academies and Free Schools
- The Children's Commissioning and Delivery Units work collaboratively to improve the efficiency and impact of our integrated services including provision for disabled children, teenagers at risk and re-shaping services such as Health Visiting, and Youth Work

### **Key Changes arising from this Budget Strategy**

In 2012/13

- There will be less council subsidy for early years provision in private sector nurseries, advice for childcare providers and families will be more targeted
- We will start consulting on some changes to our provision from some of our children's centres
- The council and the NHS Clinical Commissioning Group will re-shape Health Visiting and other community health services
- We will retain an educational welfare service but one which focuses only on statutory compliance
- We have already restructured our Schools, Skills and Learning Service and there are significant savings as a result of this, but this also means we are reliant on schools to take greater responsibility for one another. And spend on school improvement and inclusion will be targeted to the highest priority areas only
- Home to school transport will continue to be provided for the most vulnerable.
- We will protect funding for carers and respite care to help families stay together wherever possible
- Implementation of the Youth Services strategy will bring together more effectively provision across children's services, culture, sports and leisure, and seek to better integrate statutory and voluntary services
- A programme of early intervention services targeting families most in need will be in place to reduce numbers requiring statutory children in need or child protection plans

In 2013/14

- We will continue with the strategies set out in 2012/13

- Our continued investment in targeted early intervention will have stabilised the numbers of children coming into care and average costs of placements will be lower
- Re-commissioned services for children who need to be looked after, and for young people in housing need will sustain low unit costs focusing, wherever we can on more cost-effective in-house provision
- The Youth Employability Service will be reduced in line with the transfer of much of this responsibility to schools
- We will continue early consultation on further changes to the provision of services from our children's centres, again maintaining the services at our full offer centres in the most disadvantaged communities
- We will significantly reduce the subsidy on the school music service



## PEOPLE - Children's Services

## 2012/13 Savings proposals

### Commissioner - Children, Youth & Families

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Child, Adolescent Mental Health Services (CAMHS) & Targeted Mental Health in Schools (TAMHS)	623	Recommissioning/service redesign of mental health services as a result of the review of spend from the Early Intervention Grant.	Reduced work with both children and professionals in schools to raise awareness of mental health.	107	107
Early Intervention and Prevention	1,117	Recommissioning/service redesign of early intervention & prevention services as part of the review of spend from the Early Intervention Grant (EIG).	Reduced opportunities to strengthen early intervention services. No impact on posts.	192	192
Commissioning	250	Various non staffing budgets.	Minimal impact on services.	10	10
Child Trust Fund - Top Up	2	Council responsibility ceased.	Minimal impact on services.	2	2
<b>Totals</b>				<b>311</b>	<b>311</b>

**PEOPLE - Children's Services  
Delivery Unit - Children & Families**

**2012/13 Savings proposals**

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
<b>Childcare sufficiency and quality</b> - Support new and existing childcare providers, including childminders, to provide good quality and safe childcare, advice and sustainability funding to voluntary childcare providers, ensure sufficient places for all 3 and 4 year olds	568	Reduce and target quality support for childcare providers. Provide more information on line. Review sustainability funding for childcare providers and organisations who support childcare providers. (17% saving).	Reduced capacity to offer universal support to all childcare providers could lead to worse Ofsted inspection outcomes. Reduced funding and support for sustainability will be considered alongside the funding from the Children's Centre budget to ensure provision remains viable where possible.	100	100
<b>Childcare Workforce Development</b> - Commission and deliver training e.g. non-accredited short courses on Early Years Foundation Stage (EYFS) welfare requirements and for children under 3 inc safeguarding, 1st aid, Presens and Ethnic Minority Achievement Service (EMAS) training, and bursaries for L2,3 and 5 childcare qualifications	425	Reduce funding for training and bursaries by 50%. Restructure Childcare Workforce Development Team to reflect changes. Charge for some short courses.	Charging for some training courses will increase costs for childcare providers and may reduce take up. Reduced funding for bursaries for childcare qualifications will also increase costs for providers and may reduce number of qualified staff. The Early Years Single Funding Formula within the Dedicated Schools Grant (DSG) should be reviewed to take account of these changes.	212	212
<b>Graduate Leader Fund (GLF)</b> - provides incentives for childcare providers to support staff to become Early Years Professionals (EYPs) and to subsidise the costs of employing EYPs. Funds whole costs of 2 EYPs in very disadvantaged settings, £10k for an EYP.	464	Reduce funding by 60% and no longer fund the Early Years Professional network.	No funding for settings with staff on an Early Years Professional (EYP) pathway. Reduce level of funding for settings with EYPs with levels of funding graduated according to the number of disadvantaged children. Increased costs for childcare settings with EYPs. Research shows that children benefit particularly from a place at an early education setting with highly qualified staff, and that high quality early education is a key factor in closing gaps in attainment and improving school readiness of the neediest children. The Early Years Single Funding Formula in the DSG should be reviewed to take account of these changes.	278	278
<b>Family Information Service (FIS) and At Home Service</b> - provide information and advice to parents and a matching scheme for child carers who work in parents homes.	320	Reduce funding by providing more information on-line and reducing marketing, training for staff and support for the At Home Childcare scheme. (15% saving).	More information provided on-line but with reduced capacity for FIS to offer advice and information to parents one the phone and face to face. At Home workers can access free minimum training in the main programme.	50	50
<b>Citywide Children's Centre (CC) costs</b> - salaries for communications, finance, performance analyst, book start posts, parental involvement, Ad contribution), speech and language (£47k), EMAS (£40k), childminder drop-ins (£15k)	298	Reduced funding for central support services and review commissioned services (Reduction of 21%).	No longer produce Children's First. Less communications support for children's services and schools. Less finance support is needed following the end of the ring-fenced Sure Start grant. Less support for childminders.	64	64

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
<b>CC Nurseries</b> - part of the core offer of CCs in disadvantaged areas. Roundabout, Jumpstart, Tarneland, Cherry Tree, Acorn, Honeycroft.	867	Reduce agency costs and increase the nursery apprenticeship scheme. Review the staffing structure of the nurseries. Fee increase of 3%. (Reduction of 16%).	Savings are dependent on recruiting apprentices and maintaining occupancy levels in the nurseries. Apprenticeship scheme should reduce the need for agency staff, give training opportunities and improve consistency for children. Any reductions in qualified staff could lead to reduced quality of provision and the capacity to deliver Family Learning.	140	140
<b>Children's Centres (CC)</b> - 6 full offer CCs in disadvantaged areas, 9 smaller gateway CCs in other areas and 5 linked sites which are not designated. Offer universal and targeted early years and health services. Buildings also host other Children and Families Services and midwifery.	2,986	Seek permission from Budget Council to consult on changes to the citywide strategy for securing sufficient children's centres. This would include both reducing the number of children's centres and increasing the catchment areas for the remaining children's centres.	Statutory guidance includes a presumption against the closure of children's centres. The revised strategy would need to demonstrate that the Council is still meeting its duty to provide sufficient children's centres. There is a requirement for local authorities to notify and consult with the Department for Education about any plan to transfer, dispose of, or change the use of buildings or any other tangible fixed assets which has a current market value of more than £2,500. The consultation will need to consider the delivery of universal health services delivered from children's centres. Reductions in funding will lead to less universal services for children under 5 and their families. Reductions in the number of children's centres may make it more difficult for vulnerable families to access children's centres and lead to worse outcomes for young children.	50	50
<b>Services for Children with Disabilities</b>	5,695	Internal efficiencies.	These savings will be achieved through reductions in the following areas: £10k adaptations reduction in capacity to provide additional support to the disabled facilities grant adaptations £25k health contribution integrated post £15k administration reduction in the admin capacity within the service	50	50
<b>Educational Welfare Service</b>	254	Reduce the service provision to the statutory minimum.	The local authority will perform a minimum statutory function in relation to children's attendance. There will not be capacity to monitor children's attendance on a city wide basis, support schools with this work or work with families where attendance is an issue. Schools will be required to take greater responsibility for managing attendance and will receive less external challenge.	217	217
<b>Youth Service</b> - Brighton and Hove Youth Service is a city wide curriculum based service providing activities and support to young people 13-19 and up to 25 with special needs. Young people learn about themselves, others and society through activities.	1,564	Changing sub-contracting arrangements with one or more supplier.	Minimal impact on outcomes for children.	55	55

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
<b>Youth Employability Service</b>	841	It is proposed in 2012/13 that a commissioning review takes place of the Youth Employability Service and the other employment/apprenticeship/economic regeneration activities within the council, with implementation in 2013/14. The reduction in Not in Education, Employment or Training (NEET) figures for young people in the city is heavily dependent on 3 factors: secondary schools, employment and training opportunities. Improvements in secondary schools are being led by the secondary schools commission to improve advice and guidance and positive destinations for young people. Improvement in training opportunities is being led by the 11-19 year old partnership. Therefore it is hoped to improve employment and support by recommissioning the Youth Employability Service and the other council activities around employment and economic regeneration together. Synergies and cost savings will be realised alongside improving employment and apprenticeships opportunities.	The proposed savings of £30k in 2012/13 for the Youth Employability Service will have some impact on support for front-line services in terms of a reduction in training, publicity for engaging young people with the service and some ICT support. However the main front-line delivery of the service will not be greatly affected, with the same number of workers in post and working directly with young people aged 16-18 who are Not in Education Employment or Training (NEET) and young people with Learning Difficulties / Disabilities (LDD).	30	30
<b>Youth Offending Services (YOS)</b>	920	5% savings equates to £46k. We would undertake a review of the none statutory projects delivered by the YOS service and restructure these. We would also seek to make some savings from the building costs by seeking to share the building with other services.	The proposed savings will have some impact on front-line services in terms of services offered to young people. The YOS service currently offers and pays the wages of young people in employment place, the number of places or wages offered may need to be reviewed along with additional support to vulnerable young people.	46	46
<b>Extended Schools - Start Up</b>	103	10% reduction in grants.	Small reduction in grant funding - only fund voluntary groups with most disadvantaged children.	9	9
<b>Participation</b>	110	Savings on building costs.	The service would be able to continue to offer to its current level.	6	6
<b>Totals</b>				<b>1,307</b>	<b>1,307</b>



# 2012/13 Savings proposals

## PEOPLE - Children's Services Commissioner - Learning & Partnership

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
School Improvement and Inclusion	380	A 46k cut to central council budget to support schools with school improvement and inclusion. Switching this funding with central Dedicated Schools Grant (DSG) funding.	There service will remain and will be funded from DSG leaving reduced flexibility to respond to schools in crisis although some contingency remains. More responsibility on schools to fund activity and support in these areas.	46	46
School Improvement and Inclusion	380	Cut to central council budget to support schools with school improvement and inclusion. Switching this funding with central DSG budget.	There service will remain and will be funded from DSG leaving reduced flexibility to respond to schools in crisis although some contingency remains. More responsibility on schools to fund activity and support in these areas.	218	218
School Improvement and Behaviour Support		Cut to central council budget to support Learning Mentor programme. Switching this funding with central DSG funding.	Reflects general principle of budgets flowing from the Council to schools and so school will have to accept greater responsibility for managing this area. Grants to schools for disadvantaged pupils ('pupil premium') will increase significantly this year.	66	66
School Improvement	1,117	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of managers at third tier level in Schools, Skills and Learning (Learning and Partnership). New leaner structure with less delivery of school improvement by the council. Team more focused on statutory functions, commissioning, Quality Assurance, challenging and calling to account schools. More responsibility to schools for own school improvement.	62	62
Ethnic Minority Achievement Service	73	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of management in EMAS Service (not filling post of those going on Voluntary Severance scheme).	73	73
Admissions, Home to School Transport and School Meals	2,959	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of managers at third tier level in Schools, Skills and Learning (Learning and Partnership). New leaner structure with less delivery of school improvement by the council. Team more focused on statutory functions, commissioning, Quality Assurance, challenging and calling to account schools. More responsibility to schools for own school improvement.	57	57
Home to School Transport		Cut in home to school transport budget. Cheaper more cost effective VFM contract with transport provision. Review of 'contracts' to drive down cost. Strict implementation of criteria for allocation of transport for children with SEN.	Fewer children being provided with home to school transport, but with increasing numbers supported in building independence.	100	100

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Home to School Transport		£68K denominated transport as per committee report CMM 12/09/11.	Full consultation taking place. Equalities impact assessment will be completed as part of consultation. If agreed some YP/families making own arrangements to get to faith schools. Financial cost to parents. No funding of transport to some children attending faith schools.	40	40
Music & Arts Study Support	249	Phasing-out of Council subsidy to music in line with trends nationally. This additional funding supports wider access and represents around 40% of net costs. A major refocus of activity would be necessary however but central government grant (ring fenced at present) would remain.	Reduction in council contribution to Music Service. Central government grant could also reduce. Savings will be achieved by increasing fees, removing vacant post/ not replacing and charging/selling services to schools.	107	107
Workforce Development	197	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of managers at third tier level in Schools, Skills and Learning (Learning and Partnership). New leaner structure with less delivery of school improvement by the council. Team more focused on statutory functions, commissioning, Quality Assurance, challenging and calling to account schools. More responsibility to schools for own school improvement.	60	60
Workforce Development (schools training and Leadership)		Cut to School training and leadership budget.	Not providing non-statutory training and support with workforce development issues. Schools to use own funding to provide training.	20	20
School Leadership Conferences	18	Cut to council funding budget for Heads/Principals annual conferences and events with switch to DSG funding.	Less available DSG funding for other priority education activity. No council funding contributing to Headteachers Conference.	18	18
Access and Attendance Strategy	54	Cut to central Statutory (vacant post) team.	Less support in central team to monitor access to education, exclusion and to call schools to account. More responsibility of schools and governing bodies. Less available funding to allocate to schools to prevent exclusions.	20	20
Catering	86	Remove catering from members meetings.	The budget for member catering is managed alongside schools catering hence it is shown in this service area.	23	23
Previous grant funding that was core funded in 2011/12		The council replaced education grant funding that was stopped by the government in the 11/12 budget. It is proposed to reduce this replacement funding as it is no longer affordable.	Reduced flexibility to respond to schools in crisis although there will remain some contingency. More responsibility on schools to fund activity and support in these areas.	250	250
<b>Totals</b>	<b>5,513</b>			<b>1,160</b>	<b>1,160</b>
<b>Overall Total</b>				<b>2,778</b>	<b>2,778</b>

Commissioner - Children, Youth & Families

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
LAC & Child Agency Placements	12,945	Movement of 2.0 FTE children from a Residential placement to intensive IFA. Movement of 4.25 FTE children from intensive IFA to standard IFA. Movement of 18.0 FTE children from standard IFA to in-house fostering. Reduction of 16.15 FTE IFA placements. Reduction of 1.0 FTE disability agency placement.	Challenging but achievable target. VfM target for 13/14 was £900k but now stretched to £1.25m. However, robust implementation of VfM initiatives and Supporting Families Early Intervention strategy should result in realising these savings.	1,250	1,250
LAC & Child Agency Placements	12,945	Additional 0.5 FTE children moved from residential placement to intensive IFA. Additional 0.75 FTE children moved from intensive IFA to standard IFA. Additional 1.30 FTE moved from standard IFA to in-house foster placement. Additional reduction of 1.20 FTE IFA placements. Additional reduction of 1.0 FTE parent & baby IFA. Additional reduction of 1.0 FTE disability agency placement.	Considerable risk that the target won't be achieved (i.e. additional 2.2 FTE placements prevented and 3.55 FTE lower cost placements/reduced placement time) even with the current resources in the delivery unit and strengthened VfM initiatives. If the delivery unit resources reduced and services recommissioned over 5%, this will result in substantial risk.	327	327
<b>Totals</b>				<b>1,577</b>	<b>1,577</b>

# PEOPLE - Children's Services Delivery Unit - Children & Families

# 2013/14 Savings proposals

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Asylum Seekers	115	Reduction in service provision to children traumatised by events in war affected countries.	No service impact.	35	35
<b>Childcare sufficiency and quality</b> - Support new and existing childcare providers, including childminders, to provide good quality and safe childcare, advice and sustainability funding to voluntary childcare providers, ensure sufficient places for all 3 and 4 year olds.	568	Further reduce quality support for childcare providers. Further reduce funding for sustainability. (Increases two year savings to 32%).	Reduced support for childminders and out of school providers could lead to reduction in quality of Ofsted inspections for childcare providers. Less support for voluntary settings may lead to closures and less choice for parents in disadvantaged areas.	80	80
<b>Inclusion</b> - funding to enable disabled children and young people (0-18) and children (2-4) with English as an additional language to access childcare (EMAS).	248	Review of EMAS support for English as an Additional Language children under 5 and no longer offer the ICAN (I can communicate) speech and language quality accreditation programme for childcare providers. Overall 12% reduction.	Reduction in the number of mother tongue support sessions. QTs need to be reviewed together with other DSG funded early years support.	29	29
<b>Citywide CC costs</b> - salaries for Communications, finance, performance analyst, book start posts, parental involvement, Ad contribution), speech and language (47k), EMAS 40k, childminder drop-ins (15)	298	Implement the review of central support and centrally commissioned services for children's centres.	Will depend on the results of the review.	21	21
<b>Children's Centres</b> - 5 full offer CCs in disadvantaged areas, 9 smaller gateway CCs in other areas and 5 linked sites which are not designated. Offer a universal and targeted early years services. Buildings also host other Children and Families Service	2,986	Implement the outcomes of the consultation on the citywide strategy for children's centres. Increases the saving to 23% over 2 years.	Statutory guidance includes a presumption against the closure of children's centres. The revised strategy would need to demonstrate that the Council is still meeting its duty to provide sufficient children's centres. There is a requirement for local authorities to notify and consult with the Department for Education about any plan to transfer, dispose of, or change the use of buildings or any other tangible fixed assets which has a current market value of more than £2,500. The consultation will need to consider the delivery of universal health services delivered from children's centres. Reductions in funding will lead to less universal services for children under 5 and their families. Reductions in the number of children's centres may make it more difficult for vulnerable families to access children's centres and lead to worse outcomes for young children.	642	642

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
<b>Services for Children with Disabilities</b>	5,695	Voluntary Sector Service redesign.	This service supports families with children with disabilities. The reductions will be absorbed through changes to contracting arrangements. Giving notice of the change will allow services to be renegotiated in partnership with providers.	120	120
<b>Youth Employability Service</b>	841	The Youth Employability Service fulfils several statutory functions for the local authority. The previous Youth Employability Service budget was significantly reduced in 2010/11 resulting in the deletion of many front-line and management posts. The budget for 2012/13 does not include the one-off amount of £200k transition funding or £93k for full-year effect funding given for 2011/12 which has allowed us to keep some Community and Voluntary Sector advisors for this year only. The one-off nature of the £200k transition funding for 2011/12, means that there will be no funding in 2012/13 for front-line workers from Sussex Central YMCA and Impact Initiatives. Further savings on the remaining 2012/13 budget of £841k cannot be achieved without cutting front-line posts. - 2 FTE level 4 advisor posts (from a total of 10 FTEs) - £68k, - 0.5 admin posts - £10k.	This will require significant service redesign and may mean a significant reduction in the Youth Employability Service's ability to deliver the LA's statutory requirements in terms of NEET and LDD support, which concentrate on some of the most vulnerable young people in the city - young people who are Not in Education Employment or Training (NEET) and young people who have a statement of Special Educational Need (SEN). The Youth Employability Service is still evolving and coming to terms with the cumulative effect of major budget savings in 2009/10 and 2010/11 on work with NEET young people. The number of drop-in locations would reduce and there would be no services delivered from CVS partner premises. Advisers would continue to deliver drop-ins and other services in some of the most deprived areas of the city: Whitehawk (46.9% children and young people in poverty), Moulsecoomb (44.5%), Hollingdean (28.7%) but with a much reduced frontline team. Taken together, and without significant further service redesign, there is a risk that NEET figures may increase.	120	120
<b>Youth Offending services</b>	920	These proposed reductions also mean there will be no funding to continue to offer drop-in and other support services from 2 voluntary sector premises - YAC (YMCA) in Blatchington Road Hove, and YPC (Impact Initiatives) in Central Brighton. This will mean that there will be no access point or drop-in in the West of the City or City Centre. - saving £26k. Savings will also be made by reducing the support budgets to front-line workers, including ICT and publications. - £16k.	There would be no drop-in at YPC (Central Brighton) and YAC (Hove) which would limit our coverage of the city. These are voluntary sector premises which are accessed by many of these vulnerable groups from the central and west areas of the city including Queens Park (26.2%) and North Portslade (23.7%). Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This would have an adverse effect on government requirements for tracking NEET young people and providing management information.	46	46
<b>Extended Schools - Start Up</b>	103	Restrict sustainability grants to the schemes supporting the most disadvantaged children.	Less affordable out of school childcare places for low income families.	10	10
<b>Participation</b>	110	This would have to come from delivery costs and staffing costs.	This would impact on young people in care and affect the support offered to them in terms of participation and having their voices heard. It would reduce their access onto the children in care council and the youth council and impact on the councils corporate parenting responsibilities.	10	10
<b>Totals</b>				<b>1,113</b>	<b>1,113</b>

# PEOPLE - Children's Services 2013/14 Savings proposals

## Commissioner - Learning & Partnership

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Home to School Transport		£68K denominated transport as per committee report CMM 12/09/11.	Full consultation taking place. Equalities impact assessment will be completed as part of consultation. If agreed some YP/families making own arrangements to get to faith schools. Financial cost to parents. No funding of transport to some children attending faith schools.	28	28
Music & Arts Study Support	249	Ending of Council subsidy to music. This supports wider access and represents around 40% of net costs. A major refocus of activity would be necessary however but central government grant (ringfenced) would remain. It is unlikely the changes required would be made in one year.	There is a risk that government grant to Local Authority music services could reduce: the arrangements for the 2013/14 music grant have yet to be announced.	106	106
<b>Totals</b>				<b>134</b>	<b>134</b>
<b>Overall Total</b>				<b>2,824</b>	<b>2,824</b>

## Budget Strategy for Place – Housing

### Summary

General Fund Only	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Commissioner - Housing	16,476	15,347	-6.9	14,433	-6.0
Delivery Unit - Housing & Social Inclusion	299	502	+67.9	512	2.0
Total Housing	16,775	15,849	-5.5	14,945	-5.7

### Strategic Financial Context

- National changes to welfare benefits are expected to impact on the numbers of people presenting as homeless in the city placing pressures on available accommodation and spend
- Potential changes to benefits for those in temporary accommodation could impact in the medium term on the council's costs
- The domestic sector in Brighton & Hove contributes 42% of our total carbon emissions per capita. There have been very significant funding reductions at national level available for private sector renewal and there is currently no private sector housing renewal capital programme for 2012/13 onwards
- There is good evidence that spending on housing related support through the Supporting People budget helps to sustain vulnerable people living independently with positive financial benefits to children's and adult social care budgets

### Key Changes arising from this Budget Strategy

In 2012/13

- There will be a small efficiency reduction in spend on Supporting People in line with the business plans agreed with providers
- Spend from the Preventing Homelessness Grant will be protected
- We will refocus our private sector housing renewal service on the highest priority areas, including better conditions in private rented homes, achieving additional income to cover our costs where possible and appropriate

- We will continue to use leasing to secure cost effective temporary accommodation

In 2013/14

- We will consult on further reductions in spend on Supporting People to achieve the same outcomes for vulnerable people through greater coordination and consolidation of service provision

## **Housing Revenue Account**

### **Strategic Financial Context**

- The current HRA subsidy system is being dismantled and replaced by a model of self financing
- There is a clear existing strategy to improve value for money and reduce unit costs, those savings are reinvested in housing commissioning priorities to tackle inequality, promote financial inclusion and to fund capital investment
- Rents must be calculated in accordance with the government's rent restructuring rules
- Planned investment in solar PV is severely affected by recent government changes to the levels of feed in tariffs payable

In 2012/13

- We will implement phase 3 of the Customer Access review
- There will be savings from the introduction of open book accounting for the Housing Repairs contract
- There are savings from final calculations of TUPE costs
- There will be savings from the annual rebasing of the gas servicing and installation open book contract
- There will be a reduction in the management costs associated with temporary accommodation properties following the leasing to Brighton & Hove Seaside Community Homes

In 2013/14

- We will continue with the strategies in 2013/14



# PLACE - Housing

# 2012/13 Savings proposals

Commissioner - Housing					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Supporting People	11,213	Efficiency savings.	These have already been built into business plans with providers at minimal risk.	551	551
Preventing Homelessness	1,300	Efficiency savings.	No significant impact on planned service provision. There is a separate risk to the Council of government (CLG) claw back of Homelessness Funding of £1.3m if it is evident that the funding is not being spend on homelessness and prevention.	19	19
		Efficiency savings achieved through staff re-organisation in Housing Commissioning .	Requires re-organisation to be completed in 2012/13.	138	138
Temporary Accommodation	174	Increased Income from private sector leasing and reduction of spot purchase accommodation.	Increased property leasing (up to 100 homes) will be required to improve income and reduce reliance on expensive B&B. The risk of delivering on the saving will be mitigated through the creation of a Framework Agreement with private sector landlords.	230	230
Private Sector Housing Renewal	1,465	Efficiency savings achieved through staff re-organisation.	The re-organisation reflects reduced capital funding from government for private sector renewal. The reduction will reduce the capacity of the council to be pro-active in providing support to vulnerable residents. We will refocus our private sector housing renewal service on the highest priority areas, including better conditions in private rented homes, achieving additional income to cover our costs where possible and appropriate	140	140
Hostels	198	Efficiency savings achieved through re-organising hostel services.	A combination of reductions in staffing and non-staffing budgets and proposals to increase housing benefit collection rates. The service business plan will put in place detailed risk management measures.	111	111
<b>Totals</b>				<b>1,189</b>	<b>1,189</b>

Overall Total

<b>1,189</b>	<b>1,189</b>
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# PLACE - Housing

# 2013/14 Savings proposals

Commissioner - Housing					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Supporting People	11,213	Efficiency savings. Year 4 savings from Supporting People Commissioning Plan brought forward (i.e. efficiency savings in 2014/15 to be delivered in 2013/14).	These have already been built into business plans with providers at minimal risk. Service contracts will need to be renegotiated with providers to achieve savings. This will require a supported consolidation of local provision to enable savings to be achieved.	494	494
Preventing Homelessness	1,300	Efficiency savings.	No significant impact on planned service provision. There is a separate risk to the Council of government (CLG) claw back of Homelessness Funding of £1.3m if it is evident that the funding is not being spend on homelessness and prevention.	19	19
Temporary Accommodation	174	Increased income from private sector leasing and reduction of spot purchase accommodation.	Increased property leasing (up to 100 homes) will be required to improve income and reduce reliance on expensive B&B. The risk of delivering on the saving will be mitigated through the creation of a Framework Agreement with private sector landlords.	150	150
Private Sector Housing Renewal	1,465	Refocus of private sector renewal service on highest priority areas, achieving additional income to cover our costs where possible & appropriate	Achievement of any additional income to cover appropriate costs is aligned to any implementation of additional HMO licensing in 2012/13	250	250
<b>Totals</b>				<b>1,221</b>	<b>1,221</b>

Overall Total

<b>1,221</b>	<b>1,221</b>
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# PLACE - Housing & Social Inclusion - HRA

# 2012/13 Savings proposals

## Delivery Unit - Housing & Social Inclusion - HRA

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Across Housing Service	9,200	Customer Access Review phase 3 - staff restructure	Target savings will enable the service to meet management unit costs included in the HRA 30 year Business Plan	146	146
Housing Income Management	885	Reduction in the contribution to the bad debt provision.	Will not impact on productivity. Performance in managing debt has been excellent, enabling this saving to be made.	60	60
Property & Investment	8,083	Repairs Mears Partnership contract. Savings from phased introduction of open book accounting, including reduction in unit costs and overheads.	No change to service. Reductions reflect paying actual costs plus profit rather than schedule of rates and the removal of set up costs. Savings currently under negotiation.	259	259
Property & Investment	227	Employees TUPE costs for Property & Investment have now been fully paid in 2010/11 and therefore the budget is not required.	No change to service. Reductions reflect paying actual costs plus profit rather than schedule of rates.	227	227
Property & Investment	2,209	Gas Servicing & maintenance contract - rebasing of the open book contract annually.	Open Book Audit agreed at the end of last financial year, 2011/12 achieved savings in this contract which will enable the rebasing of the contract with our partners to achieve budget savings in 2012/13.	160	160
Temporary Accommodation	126	Reduction in the management of HRA temporary accommodation properties following the leasing of these properties to Brighton & Hove Seaside Homes	No service impact. This will result in a reduction in Management Unit costs for housing management.	50	50
<b>Totals</b>				<b>902</b>	<b>902</b>

# PLACE - Housing & Social Inclusion - HRA

# 2013/14 Savings proposals

## Delivery Unit - Housing & Social Inclusion - HRA

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Across Housing Service	9,200	Customer Access Review phase 3 - staff restructure	Target savings will enable the service to meet management unit costs included in the HRA 30 year Business Plan	130	130
Housing Income Management	885	Reduction in the contribution to the bad debt provision.	Will not impact on productivity. Performance in managing debt has been excellent, enabling this saving to be made.	30	30
Tenancy Management	39	Customer access review phase 3 - relocation of area offices (Manor place & Victoria Road)	Savings in running costs & supplies & services.	30	30
Property & Investment	8,083	Repairs Mears Partnership contract. Savings from phased introduction of open book accounting, including reduction in unit costs and overheads.	No change to service. Reductions reflect paying actual costs plus profit rather than schedule of rates.	300	300
Property & Investment	2,209	Gas Servicing & maintenance contract - rebasing of the open book contract annually.	Open Book Audit agreed at the end of 2011/12 & 2012/13 will determine the level of savings achievable during 2013/14.	70	70
Temporary Accommodation	126	Reduction in the management of HRA temporary accommodation properties following the leasing of these properties to Brighton & Hove Seaside Homes	No service impact. This will result in a reduction in Management Unit costs for housing management.	30	30
<b>Totals</b>				<b>590</b>	<b>590</b>

Overall Total

	<b>590</b>
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## Budget Strategy for Place – City Regulation and Infrastructure

### Summary

	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Commissioner - City Regulation & Infrastructure	3,153	2,934	-6.9	2,904	-1.0
Delivery Unit - City Infrastructure	24,883	20,801	-16.4	20,939	+0.7
Delivery unit - Planning & Public Protection	5,602	4,950	-11.6	4,922	-0.6
Total City Regulation & Infrastructure	33,638	28,685	-14.7	28,765	+0.3

### Strategic Financial Context

- Proposed changes to the system for funding local government will mean protecting and enhancing our business rates taxbase is a high priority
- Many of these services are have a significant impact on the ongoing economic success of the city
- The council has limited capital resources and will prioritise them to ensure ongoing investment in transport and the public realm and the sustained economic development of the city
- We need to ensure that all our services are as efficient as possible, making best use of technology and changing our models of service delivery to make sure that we deliver the same outcomes for our residents at lower cost

### Key Changes arising from this Budget Strategy

In 2012/13

- There will be less money spent from the revenue budget on preventative highways maintenance, lines and signs, coast protection and the appearance of the seafront but there will be increased long term capital investment in transport and the public realm

- There will be fewer supported bus routes when we re-procure the services in Autumn 2012, targeting them on the areas with highest priority need
- All subsidies to sports clubs will be reviewed to ensure that they are equitable
- We will close or reducing opening hours at a number of poorly used toilets
- We will increase fees and charges above inflation in a range of areas, particularly for parking
- We will start planning major changes to our refuse and recycling rounds from Autumn 2012 to improve the efficiency of the service
- We will reduce our spend on street sweeping, including the levels of provision in the winter months
- We will reduce our funding to the Sussex Safer Roads Partnership in line with reductions in specific government grant for road safety
- There will be some reductions in services in Trading Standards and Environmental Health

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year
- *Plans under development for food waste collection and other major changes to the refuse service*

## PLACE - City Regulation and Infrastructure Commissioner - City Regulation and Infrastructure

## 2012/13 Savings proposals

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
City Regulation & Infrastructure – staff/revenue	265	More focused transport modelling and project support.	Reduced capacity to support transport modelling work unless funded from developer contributions.	16.0	16.0
Traffic Research including counting - revenue	14	Termination of service level agreement with East Sussex County Council and prioritisation of traffic counts supported by in-house team using Global System for Mobile Communications technology.	Requires one off capital 'spend' of £15k from Local Transport Plan 3 to set up Global System for Mobile Communications technology. Will seek developer contributions where possible. Potential risk to accuracy of transport modelling work.	10.0	10.0
Transport Planning – staff/revenue	190	Negotiated end to public subsidy to Churchill Square for Shopmobility scheme and transfer responsibility to shopping centre freeholder.	Core budget reduced to focus on allocation and spend of Local Transport Plan 3 programme.	29.0	29.0
Accident Investigation - Staff/revenue	102	Reduction in core funding and replacement with Local Transport Plan grant funding.	Core budget reduced and increased dependency on Local Transport Plan grant allocation.	10.0	10.0
Road Safety Education - staff	242	Efficiency measure to consolidate road safety education.	Consolidation will result in more focused awareness raising (including 20mph zoning) and require commitment from schools.	24.0	24.0
Sussex Safer Roads Partnership – partnership contribution	184	Negotiated efficiency savings in Sussex Safer Roads Partnership commitments.	More focused Sussex Safer Roads Partnership road safety initiatives which will not increase risk above current adequacy levels.	84.0	84.0
Coast Protection - works	366	Reduction in levels of maintenance on coastal and seafront structures.	No immediate increase in current risk levels. The emerging Seafront Strategy will aim to mitigate long term asset deterioration.	55.0	55.0
Highway Maintenance – Preventative	69	Service efficiency on asset surveys and national indicators for roads.	National commitments will be met but reduces capacity to work pro-actively with SE7 authorities.	10.0	10.0
Bridges & Other Structures - works	170	Service efficiency including rescheduling of routine inspections and priority maintenance of bridges and other highway structures.	Risk levels are manageable in the short term and research will be undertaken in 2013/14 to review medium term funding options and priorities.	26.0	26.0
Public Transport – subsidised routes/staff	1,349	Re-prioritisation of public subsidy.	Unviable services with very poor patronage will be reduced or withdrawn. Negotiations with bus service providers are ongoing to restructure services to mitigate the impact on local communities in outlying areas. This includes managing contractual issues associated with early termination of services before September 2012.	124.3	213.0
<b>Commissioner City Infrastructure Total</b>				<b>388.3</b>	<b>477.0</b>

# PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

## Delivery Unit - City Infrastructure

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Highways - Lining & Signing:	7,219	Lining maintenance takes place in residents parking zones as required (no planned maintenance) and no new lining outside these zones (except for disabled bay applications). All the current signage in the city is not replaced or maintained and there is no new signage Introduction of a new method for a fairer recovery of real costs incurred for white lining across all or part of driveways.	Signage and lineage will become faded and will need to be reviewed at that time. Any changes to lineage and all signage will need to be funded out of capital schemes. Appropriate communications will be required to explain the reasoning and the cost structure to local residents.	120.1	120.1
Highways - Fees and Charges:		Revised fees & charges for services such as for skips, scaffolding, licenses for tables and chairs.	The new charges reflect those made by a number of other authorities. Appropriate communications will be required to explain the reasoning and cost structure to businesses and local residents.	41.9	41.9
Highways - Maintenance Works:		Reduce planned highway maintenance whilst retaining essential safety maintenance. Safety maintenance to be carried out using tarmac because of its cost effectiveness. Replacement of street furniture where it prevents damage to the highway.	There will be deterioration in the highway, and consideration will need to be given to future transport capital funds. No new street furniture or its replacement unless it is needed to protect the highway.	655.2	655.2
Highways - Illuminations:		Service prioritisation ensuring illuminations on the seafront and other high profile locations.	A potential reduction in the quality of service outside priority areas. Highway safety consideration will be risk reviewed to ensure appropriate pedestrian and, cycling and vehicle safety.	10.0	10.0
Highways - Street Lighting:		Continue investment in street lighting to reduce energy usage and costs and allow reduced maintenance budget.	A reduction in maintenance offset by increased investment to renew outdated lamps. A further programme of investment will be considered where there is a continued business case.	120.0	120.0
		Grit bins to be filled once per year in in normal winter conditions.	Contingency budgets remain in places for severe winters allowing for repeated grit bin filling as required.	38.2	38.2
Parking and Traffic	-12,345	Service efficiency reducing management and administrative costs.	Minimal and manageable.	50.0	50.0



Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Parking and Traffic (continued)		Simplification of parking fees and charges tariff structure and an increase to reflect sustainable transport objectives.	Anticipated increase in parking revenue, potential reduction in demand for spaces, potential reduction in car generated pollution.	1343.0	1343.0
CityClean	22,897	Improved service efficiencies	Current service levels i.e. weekly refuse collections and current recycling collection frequencies retained. Substantial service reorganisation which will entail service disruption. Measures to reduce disruption will be put in place	399.0	450.0
		Reduce the graffiti removal service	A reduction to 5 day working rather than 7 day working with a potential risk of deterioration in the public realm.	32.0	32.0
		Re prioritise the street cleaning and gully cleansing service	There is a risk of deterioration in the public realm and service adjustments will be made to try and mitigate the risk	405.5	405.5
		Service efficiency reducing management and administrative costs.	Minimal and manageable.	87.9	87.9
		Rationalisation of public toilet provision to reflect public use and prioritise resources where demand is most evident.	Black Rock toilets and the Portakabin by West Pier which are currently only open during the summer to close. Toilets near the King Alfred and ones at Kings Esplanade (opp Kings House) to remain open but unattended all year. The remaining 12 toilets along the seafront (Hove to Saltdean) to remain open. Toilets in Saunders Park, Aldington Recreation Ground (Wish Road side), Hove Recreation Ground, Victoria Recreation Ground, Nevill Playing Fields and Vale Park to close. Toilet in Hove Cemetery North Side to close and the toilet in Hove Cemetery on the South Side to remain open. Norton Road toilets to be open at weekends and bank holidays only and Hove Town Hall used as an alternative during the week. Toilets at the Lanes to open at weekends and bank holidays only and Bartholomew House used as an alternative during the week. Toilets to remain open but presence of attendant removed or reduced at the Open Market, Goldstone Villas and Kings Esplanade and King Alfred. Out of 48 public toilets, 9 closures, 6 with reduced attendance hours (remaining open).	163.0	163.0
			39 public toilets continue to be provided (33 of which have no changes). In addition there are currently 21 civic buildings or Use Our Loo participants in addition to above. In total 60 toilets will remain after closures		

Waste PFI		The Waste PFI is a 30 year joint arrangement with ESCC worth £1bn, there is an assumed reduction in this budget partly due to additional income and partly due to reductions in waste tonnages.	This is achievable without service impact however there will ongoing negotiations in relation to sharing of income from electricity.	400	400
<b>Service (including brief description)</b>	<b>Total Net budget £'000</b>	<b>Description of saving</b>	<b>Service impact and risks</b>	<b>Savings identified 2012/13 £'000</b>	<b>Full Year effect of 2012/13 savings £'000</b>
City parks	5,673	Revised charges for the provision of changing rooms for cricket & football to better reflect costs of cleaning and maintenance. Cost reduction from letting contract for Hove Pitch and Put. Remove historic public subsidy for allotment holders but retain 25% concessions for those on low incomes and the elderly Donations made by residents and visitors for trees and benches to cover the full costs of these items Reduction in management costs Withdraw resources provided to support Brighton In Bloom	his will result in higher charges for some, but they should be fairer and more consistent across sports. Appropriate communications will be required to explain the reasoning and prioritisation to sports clubs and community associations. Minimal and manageable.	22.3	22.3
			Appropriate communications will be required to explain the reasoning to allotment holders and local residents noting that demand for allotments remains very strong. Minimal and manageable.	61.5	61.5
			Minimal and manageable.	17.8	17.8
			Minimal and manageable.	30.0	30.0
			Appropriate communications with groups and advice and support where able	30.0	30.0
<b>Delivery Unit City Infrastructure Total</b>				<b>4033.0</b>	<b>4084.0</b>

# PLACE - City Regulation and Infrastructure

## Delivery Unit - Planning and Public Protection

# 2012/13 Savings proposals

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Development Control	978	Reduction in stationery and reprographics spend as a consequence of ICT migration project and a move to electronic working. Deletion of Business Process Officer post x 1FTE	Positive benefit of ICT migration project; ICT implementation is the key risk; need to ensure this hits key deadlines  Low risk as long as ICT migration hits key deadlines	6.0	6.0
Planning Policy	1,416	Reduction in expenditure on senior posts in the Development Control service. Delete Local Development Framework Project Manager (M10) Reduction in non statutory work and support services £20K from Ordnance Survey contract budget	Re-distribution of management responsibilities  Programme for City-wide Plan managed across the wider team.  Focus on core aspects of statutory service including delivery of Citywide Plan.	59.0	88.0
Building Control	140	Delete vacant Building Control Surveyor posts	Workload spread across wider team	20.0	20.0
Trading Standards	586	Reduce initiatives budget by £15k Reduce consultants fees by £14K Reduction in number of posts in the Trading Standards Team	Reduction in pro-active work e.g. under-age sales Reduced capacity for specialist food and metrology inspections Reduces the pro-active capacity of the team.	28.7	28.7
Environmental Health & Licensing	1,881	Delete vacant Technical Support Officer post (Sc5). Increase fees for rats and mice treatment to £50 (income £50k) = 3%. Modernise street trader and personal licence IDs (£5k). Contaminated land searches (£5k) (1%).	Re-distribution of TSO responsibilities, lower risk  Advantage - standardise charge and remains good value for money. Residents with limited incomes could be discouraged from using service. Mitigating measures; investigation service for drainage, refuse and pest problems.	15.0	15.0
				14.0	14.0
				17.3	34.6
				21.0	21.0
<b>Planning &amp; Public Protection Total</b>				<b>343.5</b>	<b>401.3</b>

## PLACE - City Regulation and Infrastructure      2012/13 Savings proposals

<b>Major Projects</b>					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
EDR Capital Projects Team	318	Rationalisation of the Major Projects' service and incorporation of priority projects into Planning Policy, Economic Development and Property portfolios	Fewer revenue resources to deliver regeneration projects of city-wide significance.	90.1	159.5
<b>Major Projects Total</b>				<b>90.1</b>	<b>159.5</b>
<b>Overall Total</b>				<b>4854.8</b>	<b>5121.7</b>

## PLACE - City Regulation and Infrastructure

## 2013/14 Savings proposals

Delivery Unit - City Infrastructure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Parking & Traffic	-12,345	Efficiency saving based on review of the enforcement contract and the potential to terminate the vehicle pound earlier.	Subject to negotiation with NSL Services Group (previously NCP) and regarded as low risk.	40.0	40.0
<b>Parking &amp; Traffic Total</b>	<b>-12,345</b>			<b>40.0</b>	<b>40.0</b>
City parks	5,673	Rationalise public subsidy to bowling greens and encourage more resilient long term funding solution reflecting patronage compared to other subsidised recreation facilities.	Managed over 24 months from notification in 2011/12, the Council will work with clubs across the city to help them establish a more resilient financial footing.	93.8	93.8
		Rationalise public subsidy to cricket facilities and encourage more resilient long term funding solution reflecting patronage compared to other subsidised recreation facilities.	Managed over 24 months from notification in 2011/12, the Council will work with clubs across the city to help them establish a more resilient financial footing.	7.8	7.8
		Replace bedding plants with perennial planting except at Old Steine and Floral Clock	Savings can only be realised in 13/14 as current funding would be needed to convert beds to perennials.	85.2	85.2
<b>City parks Total</b>	<b>5,673.0</b>			<b>186.8</b>	<b>186.8</b>
<b>Delivery Unit City Infrastructure Total</b>				<b>226.8</b>	<b>226.8</b>
<b>Overall Total</b>				<b>226.8</b>	<b>226.8</b>



## Budget Strategy for Resources & Finance

### Summary

	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Delivery Unit - City Services (excl Libraries)	7,629	6,600	-13.5	6,079	-7.9
Resources & Strategic Leadership Board	19,403	18,618	-4.0	17,699	-4.9
Finance	5,539	5,178	-6.5	5,097	-1.8
Total	32,571	30,396	-6.7	28,875	-5.0

### Strategic Financial Context

- There are major changes arising to the Benefits service as a result of the introduction of Universal Credit and the proposals for localisation of support for council tax
- The council taxbase is being adversely affected by increases in student numbers and single person discounts with limited growth in new homes, however collection performance overall is good
- Proposed changes to the system for funding local government will mean the risks in relation to business rates collection and financial planning will be very different from 2013/14
- The Localism Act will significantly change the working arrangements of some Resources teams notably Legal and Democratic Services, Property and Design.
- Key elements of the council's transformation programme including Value for Money, Working Smarter and Improving the Customer Experience are driven corporately by Resources and Finance staff and are complex to deliver
- The scale of organisational change driven by the whole of the budget strategy will place significant demands on all of our support services
- Savings in support services can at times simply push work and costs to other parts of the organisation or result in increased reliance on potentially more expensive external advisors and consultants

## **Key Changes arising from this Budget Strategy**

### In 2012/13

- Better procurement from our Value for Money Programme will deliver savings both across the organisation and within central services, particularly ICT and property.
- There will be further implementation of the Workstyles programme to facilitate staff mobility to improve front-line services, and reduce our office accommodation, ICT equipment and carbon emissions
- We will rationalise ICT applications to reduce overall costs
- We will consolidate all of our property asset management into a single centralised corporate landlord function and deliver efficiency savings through economies of scale and better planning and coordination
- There will continued efficiency savings across corporate support services including further centralisation while retaining the capacity to support transformation across the council
- There will be reductions in the benefits service to compensate for the loss of Housing Benefit Administration grant from central government
- We will increase our income in the Life Events area by increasing charges and developing new paid for services
- We will increase our income through the provision of shared services, particularly by finance
- Ongoing development of our core finance and HR systems will lead to efficiency savings within central services from lower transaction costs and more employee and manager self-service

### In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year, in particular further and faster property rationalisation
- We will improve our business rates collection performance when this is localised
- We will look at consolidating all our debt collection activities to achieve efficiencies and marginal improvements in performance
- We will need to achieve a 10% reduction in spend on council tax benefit (£2.6m) following the localisation of the scheme and national funding reductions. We are required to protect



pensioners and other vulnerable groups and at the same time support incentives to work aligned to Universal Credit.

- We will look at all opportunities to share services with partners across the City and beyond.
- We will look to accelerate the remaining Workstyles programme.



# RESOURCES & FINANCE

## 2012/13 Savings proposals

Delivery Unit - City Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Benefits-Statutory service administering the payment of Housing and Council Tax Benefit. Service also includes recovery of overpayments and investigations into fraud.	3,955	Reduce the cost of the Benefits service in line with reduction in grant from the Department of Work and Pensions	Costs reduced in line with grant as planned	257	257
Revenues-Statutory service administering the collection of Council Tax and National Non Domestic Rates. Service also includes recovery, inspectors and bailiffs.	1,228	Increase council tax collection by 0.1%	This is in line with current performance. However further increases are unlikely in 2013/14 because of the government's proposed changes to council tax benefits.	120	120
Life Events-Bereavement Services, Registration Services Statutory service providing registration of births, deaths and marriages and weddings and ceremonies and Electoral Services	1,293	Restructure teams within the Life Events service	This should provide more flexible and responsive services and potential additional income	60	60
Life Events-Local Land Charges Statutory service to provide residents and businesses with accurate information on the restrictions on pieces of land within the city.		Review of fees and charges in Bereavement Services and Register Office.	Detailed proposals on fees and charges will be presented to Cabinet. Many of the charges are significantly below those charged by other authorities and have not been increased in recent years in line with rising costs.	85	85
		Develop woodland burial site in west of city	This will require some investment but will provide greater choice and meet demand that we consider to already exist in the city.	65	65
		Move towards self service for personal land charge searches	Minimum investment required to enhance the system. To go hand in hand with the restructure described above	23	23
		Reorganise Registration Service resources to optimise income generation	There will be more limited access times for the genealogy service but improved service for other aspects of registration, generating a higher income.	46	46
		Withdraw ceremony room facility in Hove Town Hall	Hove Town Hall not available as a ceremony room. Other venues are available in Hove	9	9

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
<p>Access Services-Customer Services Provides a number of key front line services to the Council's customers including: Customer Service Centre at Bart's House, City Direct at Hove Town Hall, Main Switchboard &amp; Receptions at the main Civic buildings - BTH, HTH and Kings House. Team also administers Concessionary Travel (statutory service).</p>	1,530	Move towards self service in customer service centres in Brighton & Hove	Channel shift will result in the reduction of half a post for 2012/13 and 2013/14	15	15
<b>Totals</b>				<b>680</b>	<b>680</b>

# RESOURCES & FINANCE

## 2012/13 Savings proposals

### ICT

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
ICT-Provides ICT services, support and development across the Council, Councillors and schools.	5,065	Restructure of management and support services and explore opportunity for sharing services with partners in 13/14 . Review and upgrade telephony services across the Council. Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage Reduction in applications which hold repeating/similar data records. Reduced mobile voice services to staff supporting flexible working arrangements Reduced ICT technical support and development across the Council, Councillors for critical services Review printing functions to business services	This change will support the ongoing transformation of the Council  Reduction in Centrex line and cheaper methods of aggregating mobile/fixed call costs through infrastructure upgrade  Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage  Results in reduced licensing, support and maintenance charges. Consolidation of category spend delivering economies of scale through better procurement. Saving level based upon desk-top audit of budgets across the Council. There is a risk that the number of budgets that can be consolidated is less than that predicted.  30% reduction in mobile phones, blackberry devices, 3G data cards achieved through a rigorous review of who has devices based on business need  Reduce out-of-hours ICT on call. There will be some minor reduction of service  Introduce quotas on colour & Black &White printing to reduced print volume by 10%. Risk that adoption of electronic media is not widely adopted	51  110  11  160  22  10  8	51  110  11  160  22  10  8
<b>Totals</b>				<b>372</b>	<b>372</b>

# RESOURCES & FINANCE

## 2012/13 Savings proposals

### Legal & Democratic Services

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Legal & Democratic Services-Provides legal, constitutional and Monitoring Officer support to the Council. Supports the democratic decision making process, Member development, administration of Members allowances. Supports the Council's Overview and Scrutiny function	2,396	Legal Services - Deletion of vacant part-time lawyer post in Property, Reorganisation savings of Major Projects & Property, Delete vacant hours in Environment Team, Reduce budget available for Head of Law Support Democratic Services- restructuring of support to Member administration, development and administration. Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	Some delay in processing transactions mainly conveyancing. There will be a need to re-structure and move some workload so this is a part-year saving; the rest of savings being shown in 2013/14  Possible reduced level of administration support to Members, but offset by restructuring ways of working. This is a part year effect while the re-structure is undertaken.  Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	27	27
Members Allowances-This budget is used to pay basic and special allowances, transport and other expenses such as childcare related to approved duties	1,094	Further reduction in Legal & Democratic Services  Projected saving of £23K based on the current recommendations of the Independent Remuneration Panel (IRP)	This saving proposes stopping or significantly reducing legal and/or administrative support for non-decision-making meetings (such as Community Safety Forum, Staff Consultation Forum, Tenant Participation etc.) There is likely to be some transfer of costs to services responsible for these functions. The level of property law and litigation support will also be further reduced because the cumulative effect of all the savings leaving the council at some risk of legal challenge.	30	30
<b>Totals</b>				<b>102</b>	<b>102</b>

# RESOURCES & FINANCE

## Policy, Performance & Analysis

### 2012/13 Savings proposals

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Policy Development-Discretionary but supports statutory outcomes. Supports the city council to achieve its aims as set out in the Corporate Plan and Sustainable Community Strategy. The team supports the Leader of the Council, Cabinet Members and senior officers in the effective management of the Cabinet and its decision making processes.	362	Reduced rate for LGA membership	The LGA have offered a reduced rate based on timely payment of the subscription	18	18
Sustainability, Performance, Analysis and Research-Discretionary but supports statutory outcomes. Provides professional advice in all aspects of sustainability and environmental management.	656	Reduction in staff development, IT system development and the delivery of special initiatives,	Reduction in staff development, IT system development and the delivery of special initiatives.	9	9
Policy Development	Included above	Policy Development Team is able to offer one senior support officer post that is currently vacant.	The funding from the post is used to support the LSP/PSB. Its removal will significantly reduce the support to these groups and general partnership development. Additionally, the funding other partners provide in this area is also under threat and if we lose this as well support for the partnership groups will cease.	25	25
Civic Mayors Office	143	Mayors Office	Mayors office reduction of non pay budgets	10	10
<b>Totals</b>				<b>62</b>	<b>62</b>

# RESOURCES & FINANCE

## 2012/13 Savings proposals

### Property Services

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Property Services-Mainly statutory property services - Asset Management Plan and statutory Corporate Property Officer.	3,881	The completion of the existing Workstyles Phase 1 programme  The implementation of a new Phase 2 of the Workstyles programme	This is the saving from final implementation of Workstyles Phase 1, in particular the vacating of Priory House and the consequent reduction in buildings and energy costs. Part of the saving was achieved in the 2011-12 budget.  Detailed plans will be brought to Cabinet ( December 2011). In total this phase is expected to reduce buildings by approximately 10 consisting of the closure & sale of freehold buildings and vacation of leasehold properties & relocating services. This generates cost savings and carbon reduction. The saving here is shown both net of the investment costs required to deliver the saving and is only a part saving due to the long lead in times for such a complex project.	200	200
		Implementation of Corporate Landlord model	There will be economies of scale on reactive maintenance, smart procurement, following a risk assessment of service level. This saving covers existing Property & Design budgets and consolidated spend. Further decisions will be required to appropriate land and buildings corporately from previous service ownership	45	45
		Procurement of corporate contracts - reduced specification for waste, security and cleaning.	The scope of the contracts will be expanded to include other corporate buildings not already part of these contracts and not currently benefitting from the economies of scale. The specification will contain reduced frequencies e.g. bin collections or office cleaning which would have a particular impact on Workstyles where cleanliness of desks is important and this would need to be carefully managed.	35	35
		Additional income -	Additional income - Increase building surveying team to increase capacity to undertake projects and fee earning capacity for works that would otherwise go to external consultants. This is dependent on a continued volume of work being available with the internal team being the preferred provider.	10	10
<b>Totals</b>				<b>360</b>	<b>360</b>

### Communications

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Communications- promoting Brighton & Hove City Council-informing residents, increasing community engagement and improving access to services	344	Review of printing services and print volumes across the Council  Reduction in staff working hours in Graphic Design team	There may be risks associated with the accurate identification of need and implementation of cultural change  There will be reduced capacity- should be able to cover current level of workload.	17 13	17 13
<b>Totals</b>				<b>30</b>	<b>30</b>





# RESOURCES & FINANCE

## 2012/13 Savings proposals

### Human Resources & Organisational Development

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
<b>Totals</b>	0			0	0

### Strategic Leadership Board

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
SLB/Chief Executive	1,270	SLB/Chief Executive	Eliminate consultancy budget and take 20% of supplies and services budget. Pay sacrifice	39	39
<b>Totals</b>				<b>39</b>	<b>39</b>

## RESOURCES & FINANCE

## 2012/13 Savings proposals

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Internal Audit-Provides Internal Audit services including risk management, anti fraud and corruption work.	incl. below	We will restructure Internal Audit in order to better position the service for the demands placed on it and explore sharing specialist services such as fraud and ICT audit with other authorities.	These changes should enable the service to respond effectively to the demands placed on it.	25	25
Finance overall-Includes Financial Services, Strategic Finance & Procurement and Internal Audit Audit fees	5,553	We aim to achieve savings through the provision of shared services, building on our existing track record. The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	This would enable management and overhead costs to be offset by additional income and therefore reduce the budget without compromising our ability to provide adequate finance support to the organisation. Audit fees are set by the Audit Commission at national rates. We have minimal ability to influence the fee rates other than to ensure we are not billed extra for not meeting audit requirements. The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	120	120
Financial Services	incl. above	We will improve the efficiency of Creditor payments We will continue to improve the efficiency of the accountancy service.	Current benchmarking indicates we are average cost. We aim to be lowest quartile in terms of cost over two years. We can make some savings following the introduction of International Financial Reporting standards which significantly increased our workload (albeit mainly supported through one-off monies). Our investment in e learning packages and systems development mean we can drive further efficiency savings. We will reduce our subscriptions to benchmarking and technical support advice. We are already lowest quartile in terms of cost of this service.	20	20
<b>Totals</b>				<b>205</b>	<b>205</b>

Overall Total

**1,850**

**1,850**

# RESOURCES & FINANCE

## 2013/14 Savings proposals

Delivery Unit - City Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Benefits-Statutory service administering the payment of Housing and Council Tax Benefit. Service also includes recovery of overpayments and investigations into fraud.	3,955	Reduce the cost of the Benefits service in line with reduction in grant from the Department of Work and Pensions	Costs reduced in line with grant as planned	300	300
Revenues-Statutory service administering the collection of Council Tax and National Non Domestic Rates. Service also includes recovery, inspectors and bailiffs.	1,228	Increase council tax collection by 0.1% (potential to increase to 0.2%).  Increase business rate collection	From 2013/14 new CTB will be introduced so cannot commit to increasing further for year 2  Some investment will be required but this will be more than offset by improved collection. The target is relatively modest at this stage.	New CTB  200	New CTB  200
Life Events	1293	Develop woodland burial site in west of city	This will require some investment but will provide greater choice and meet demand that we consider to already exist in the city.	98	98
Life Events		Move towards self service for personal land charge searches	Minimum investment required to enhance the system. To go hand in hand with the restructure described above	15	15
		Reorganise Registration Service resources to optimise income generation	There will be limited access times for the statutory certificate search but improved service for other aspects of registration, generating a higher income.	25	25
Access Services-Customer Services Provides a number of key front line services to the Council's customers including: Customer Service Centre at Bart's House, City Direct at Hove Town Hall, Main Switchboard & Receptions at the main Civic buildings - BTH, HTH and Kings House. Team also administers Concessionary Travel (statutory service).	1,530	Move towards self service in customer service centres in Brighton & Hove	Channel shift will result in the reduction of half a post for 2012/13 and 2013/14	15	15
<b>Totals</b>				<b>653</b>	<b>653</b>

# RESOURCES & FINANCE

# 2013/14 Savings proposals

<b>ICT</b>					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
ICT-Provides ICT services, support and development across the Council, Councillors and schools.	5,065	Restructure of management and support services and explore opportunity for sharing services with partners in 13/14. Review and upgrade telephony services across the Council. Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage. Reduction in applications which hold repeating/similar data records.	This change will support the ongoing transformation of the Council  Reduction in Centrex line and cheaper methods of aggregating mobile/ fixed call costs through infrastructure upgrade Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage	80	80
		Recruitment of Records Manager establishing standards for retention and storage		41	41
		Reduction in applications which hold repeating/similar data records.		220	220
		Reduced mobile voice services to staff supporting flexible working arrangements	Results in reduced licensing, support and maintenance charges. Consolidation of category spend delivering economies of scale through better procurement. Saving level based upon desk-top audit of budgets across the Council. There is a risk that the number of budgets that can be consolidated is less than that predicted.	49	49
		Reduced ICT technical support and development across the Council, Councillors for critical services	30% reduction in mobile phones, blackberry devices, 3G data cards achieved through a rigorous review of who has devices based on business need	12	12
		Review printing functions to business services	Reduce out-of-hours ICT on call. There will be some minor reduction of service	8	8
<b>Totals</b>	<b>5,065</b>		Introduce quotas on colour & Black & White printing to reduced print volume by 10%. Risk that adoption of electronic media is not widely adopted	<b>410</b>	<b>410</b>
<b>Legal &amp; Democratic Services</b>					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Legal & Democratic Services-Provides legal, constitutional and Monitoring Officer support to the Council. Supports the democratic decision making process, Member development, administration of Members allowances. Supports the Council's Overview and Scrutiny function	2,396	Legal Services - Deletion of vacant part-time lawyer post in Property, Reorganisation savings of Major Projects & Property, Delete vacant hours in Environment Team, Reduce budget available for Head of Law Support Democratic Services- restructuring of support to Member administration, development and administration. Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	Completion of re-structure  Completion of re-structure Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	30	30
				16	16
				6	6
<b>Totals</b>				<b>52</b>	<b>52</b>

# RESOURCES & FINANCE

## Policy, Performance & Analysis

### 2013/14 Savings proposals

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Civic Mayors Office	143	Mayors Office	Reductions in non pay budget	5	5
<b>Totals</b>				<b>5</b>	<b>5</b>
<b>Property Services</b>					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Property Services-Mainly statutory property services - Asset Management Plan and statutory Corporate Property Officer.	3,881	The implementation of a new Phase 2 of the Workstyles programme	Detailed plans will be brought to Cabinet ( December 2011). In total this phase is expected to reduce buildings by approximately 10 consisting of the closure & sale of freehold buildings and vacation of leasehold properties & relocating services. This generates cost savings and carbon reduction. The saving here is shown both net of the investment costs required to deliver the saving and is only a part saving due to the long lead in times for such a complex project.	200	200
		Implementation of Corporate Landlord model	There will be economies of scale on reactive maintenance, smart procurement, following a risk assessment of service level. This saving covers existing Property & Design budgets and consolidated spend. Further decisions will be required to appropriate land and buildings corporately from previous service ownership	65	65
		Procurement of corporate contracts - reduced specification for waste, security and cleaning.	The scope of the contracts will be expanded to include other corporate buildings not already part of these contracts and not currently benefiting from the economies of scale. The specification will contain reduced frequencies e.g. bin collections or office cleaning which would have a particular impact on Workstyles where cleanliness of desks is important and this would need to be carefully managed.	55	55
		Additional income -	Additional income - Increase building surveying team to increase capacity to undertake projects and fee earning capacity for works that would otherwise go to external consultants. This is dependent on a continued volume of work being available with the internal team being the preferred provider.	15	15
		Closure of buildings	Closure of buildings - Revenue savings resulting from the closure of Portslade Civic Offices as part of the Portslade Town Hall site redevelopment. Proposals were agreed by Cabinet in March 2011. There is a risk that the site may not successfully be disposed.	40	40
		Closure of buildings	Closure of buildings - Revenue savings from the targeted closure of operational buildings where similar facilities area available locally. There is a risk of service loss, vacant building subject to vandalism and bad appearance if the buildings cannot be swiftly disposed.	40	40
<b>Totals</b>				<b>415</b>	<b>415</b>

# RESOURCES & FINANCE

## 2013/14 Savings proposals

<b>Communications</b>					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Communications- promoting Brighton & Hove City Council-informing residents, increasing community engagement and improving access to services	344	Review of printing services and print volumes across the Council	Accurate identification of need and implementation of cultural change	26	26
<b>Totals</b>				<b>26</b>	<b>26</b>
<b>Human Resources &amp; Organisational Development</b>					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Human Resources & Organisational Development-Provision of Core HR Services to include: HR Management Team, HR Admin, HR Advice & Guidance, HR Business Partnering and Strategic support to Pay, Policy and Reward	4,203	Through service redesign following systems thinking and completion of self service.	This saving will be achieved through service redesign following systems thinking and completion of self service. It will provide a saving of £228k and in addition cover the current service overspend of £300k. The resultant cost reduction of £528k represents 12% against the current budget.	228	228
<b>Totals</b>				<b>228</b>	<b>228</b>
<b>Strategic Leadership Board</b>					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
SLB/Chief Executive	1,270	SLB/Chief Executive	Eliminate consultancy budget and take 20% of supplies and services budget. Pay sacrifice	10	10
<b>Totals</b>				<b>10</b>	<b>10</b>

# RESOURCES & FINANCE

## 2013/14 Savings proposals

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Internal Audit-Provides Internal Audit services including risk management, anti fraud and corruption work.	incl. below	We will restructure Internal Audit in order to better position the service for the demands placed on it and explore sharing specialist services such as fraud and ICT audit with other authorities.	These changes should enable the service to respond effectively to the demands placed on it.	25	25
Audit fees	incl. above	The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	Audit fees are set by the Audit Commission at national rates. We have minimal ability to influence the fee rates other than to ensure we are not billed extra for not meeting audit requirements. The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	30	30
Financial Services	incl. above	We will improve the efficiency of Creditor payments We will improve the efficiency of debt collection across the council	Current benchmarking indicates we are average cost. We aim to be lowest quartile in terms of cost over two years. We would explore further centralisation of debt collection across the council to try and achieve both staffing efficiencies and also improved consistency and best practice. The savings on collection performance would be more important than the direct savings on staffing efficiencies and so there would need to be a carefully managed transition to guard against costly deterioration of performance.	20	20
		We will continue to improve the efficiency of the accountancy service.	We can make some savings following the introduction of International Financial Reporting standards which significantly increased our workload (albeit mainly supported through one-off monies). Our investment in e learning packages and systems development mean we can drive further efficiency savings. We will reduce our subscriptions to benchmarking and technical support advice. We are already lowest quartile in terms of cost of this service.	50	50
				70	70
<b>Totals</b>				<b>195</b>	<b>195</b>

Overall Total

1,994

1,994



## Budget Strategy for Communities

### Summary

	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Commissioner - Communities & Equalities	3,008	2,825	-6.1	2,797	-1.0
Community Safety	2,138	2,156	+0.8	2,199	+2.0
Commissioner - Sports & Leisure	1,388	1,266	-8.8	1,261	-0.4
Commissioner - Culture	1,828	1,836	+0.4	1,873	+2.0
Delivery Unit - Tourism & Leisure	3,740	3,081	-17.6	2,730	-11.4
Delivery Unit City Services - Libraries	5,638	5,493	-2.6	5,573	+1.5
Total	17,740	16,657	-6.1	16,433	-1.3

### Strategic Financial Context

- The individual and overall budgets are relatively small but their city wide reach is significant and in some areas further savings would mean stopping some activity altogether rather than simply reducing it
- Getting the balance right between income and expenditure for these services is crucial to their success. There are significant income streams supporting our culture, tourism and leisure activities which we need to sustain and grow where possible
- For services that contribute to the economic success of the city such as tourism, longer term business and financial planning is essential
- Other sources of funding for culture in particular are reducing at the same time as the Council's budgets e.g. Arts Council, Heritage Lottery Fund
- There are reductions in funding from a range of sources other than the council which are affecting the resilience of community and voluntary organisations in Brighton & Hove

- The commitment to empowering communities and neighbourhoods will mean a shift in how the council spends its money
- There has been a significant reduction in specific grant funding from central government available for community safety and our provision needs respond to this, targeting our resources at those interventions that have the best outcomes
- An emphasis on tackling inequality and neighbourhoods presents great opportunities that stretch current funding

### **Key Changes arising from this Budget Strategy**

In 2012/13

- The investment made in the King Alfred Leisure centre and the new sports facilities contract mean we can spend less on sport while delivering the same outcomes
- Our Visit Brighton service will operate on commission rather than a flat rate fee
- We will increase our income to the Royal Pavilion as a result of current visitor levels being higher than predicted from successful marketing and ticketing strategies and through making fees and charges more tax efficient
- We plan to generate additional income on the seafront as a result of the investment in the Wheel and marketing of the Peter Pan site
- We will make changes to library opening hours to ensure there is equitable provision across the city and amend the way staff work accordingly
- We will review our security arrangements by linking into corporate contracts
- We will review how to make the most of Preston Manor
- We will refocus our community development work on the most deprived areas and to support our commitment to better engagement with communities
- We will protect front line community safety services by working even more closely with colleagues in the police service

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year
- A range of family intervention projects across the council will be consolidated to improve efficiency while sustaining or improving the outcomes for the most vulnerable
- The expensive mobile library service will stop in order to protect our overall library service offer

- A range of community engagement activity across the council will be consolidated to improve efficiency
- We will introduce new box office and ticketing arrangements at our venues that will be more efficient
- We will reprovide our Visitor Information Services in the most effective locations
- We will embed changes at Preston Manor and extend the review to the Booth Museum



# COMMUNITIES

## 2012/13 Savings proposals

### Commissioner - Sports

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Sports Facilities	810	Reduce expenditure across all sites in the sports facilities contract in respect of council responsibilities for the facilities. This budget was originally set prior to the commencement of the operation with Freedom Leisure with funding generated from the tendering of the contract. During the first year of operation, it has been possible to identify this	The service impact should be minimal although there is always the risk of major unforeseen expenditure required for any facility.	90	90
Sports Development Fund	100	Reduce expenditure on sports development initiatives which assist with creating opportunities for people to participate in sport and physical activity.	A reduction in funding will mean the number and level of funding for such initiatives has been prioritised, with support continuing for such important events as the Takepart Festival of Sport. External funding will be sought to mitigate the impact but access to such funding is limited with the consequent risk it may not be achieved.	50	50
<b>Totals</b>				<b>140</b>	<b>140</b>

### Commissioner - Communities and Equalities

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Equalities	199	Access Manager Post - deletion of currently vacant post.	Partnership working with the community and voluntary sector will continue, additionally, the equalities team and other strategic posts will receive disability equality training and updates and will cover the work as required.	15	15
Equalities	200	Cut 8-13 years pilot initiatives budget introduced in 2011-12 - projects funded should now move to mainstream provision if they can demonstrate they meet priority outcomes.	The pilot activity is due to end in October 2012 and there are no commitments of the funding beyond this date. As a result this budget will be reduced in order to protect core funding of mainstream youth service provision.	200	200
<b>Totals</b>				<b>215</b>	<b>215</b>

# COMMUNITIES

## 2012/13 Savings proposals

### Delivery Unit - Tourism and Leisure

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Visit Brighton	1,278	Moving Visit Brighton to model of delivery working on commission rather than flat fee membership rate, with the general agreement of local stakeholders and partners.	Income may fluctuate in line with variable booking patterns. Income is banked at point of delivery not booking. Gap can be up to 5 years.	50	50
Seafront Properties	-1,196	Income from additional rental income from seafront properties based on income from the Wheel and marketing of Peter Pan site.	Marketing of sites may not realise the scale of income, subject to market conditions. Also the wheel income is achieved for as long as the wheel is in operation (5 years max). However hoped that this will create further long term value in remaining seafront property assets which will secure income uplift long term (beyond 5 years).	50	50
Royal Pavilion and Venues	1,088	Review the management arrangements for security across tourism and leisure as part of the wider corporate review of security. These changes represents around 14% of overall security costs across tourism and leisure and a maximum target for savings.	This work will form a part of a corporate programme of change and is likely to be complex both to agree and to implement. The proposed changes will be the subject of detailed consultation with staff and unions.	98	196
Royal Pavilion	-1,692	Increase in admission income at Royal Pavilion, this figure is based on performance to date this year, agreed admission charges for next year and plans for events and social media based marketing. The full increase could be up to £150k therefore £50k is included in 2013-14 as a separate stretch target for this same item.	This income is always dependent upon external factors such as the economic climate, visitor trends, the weather etc	100	100
	0	Gift Aid contributions/ VAT cultural exemption. Gift Aid would be dependant on whether a legal solution can be found to make it possible. This income would parallel track with any increase in ticket income hence an additional stretch target for this of £50k is also included in 2013-14). VAT exemption on ticket sales, if successfully applied for would yield a similar savings figure. NB these two savings are not to be added to the above.	These savings track ticket income and so would be subject to the same risks as above.	100	100
Preston Manor		Refocusing Preston Manor to maximise learning opportunities, community events and potential commercial income for future years.	Prioritising commercial income may impact on public access.	10	30
<b>Totals</b>				<b>408</b>	<b>526</b>

# COMMUNITIES

## 2012/13 Savings proposals

### Library Services

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Libraries	22	Stop paying the RNIB subscriptions for private individuals. The Library service currently pays for the personal subscription to the RNIB of 169 people in the city. For this fee visually impaired people can order talking books directly from the RNIB for free. There are only a few library authorities that still pay this subscription.	With our sign-up to the new Six Steps National Library offer, Libraries are committed to delivering a library service to blind and partially sighted people through our regular stock and service provision. This is part of a national strategic offer put in place in all public library services across the country. In place of the RNIB service, Libraries are able to offer free loan of audio books from our own CD audio-book collection, and will be adding to this e-audio-books. We would undertake a consultation process with subscribers to ensure that their library needs continue to be met. The RNIB service is still available for individuals to sign-up for if they choose to pay the subscription of £82 p.a. maybe using personalized social care budgets where applicable.	22	22
	2,730	Restructure the library service, making changes to working patterns of staff and looking at how the service is managed to focus on frontline delivery. Service delivery methods will be reviewed to identify smarter ways of working. A review of opening hours will be undertaken to ensure that available resources are used effectively and equitably across the library network.	The proposals will keep all current library service points open, and continue to deliver the core services identified as priorities through public consultation. Any proposed changes to opening hours will require public consultation. The proposed changes will be subject of detailed consultation with staff and unions.	117	117
	77	The current mobile library is due for replacement and it is proposed not to replace the vehicle this time. Of the 865 people who use the mobile library 574 (67%) also use a static library as well. The mobile library vehicle will be kept for one year to provide temporary provision for Woodingdean while new library is built, so savings are split across two	Service users will need to be consulted to ensure that they have alternative access to other library services that meets their needs. Where possible, people will be directed to their nearest static library which is likely to be less than one mile from their home. Where needed, borrowers will receive a Home Library Service to deliver books	32	32
<b>Totals</b>				<b>171</b>	<b>171</b>

# COMMUNITIES

## Community Safety

# 2012/13 Savings proposals

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Drug & Alcohol Action Team (DAAT) & Environmental Improvement Team (EIT) & Communities Against Drugs Team (CAD)	227	Possible reduced management/intelligence support function within Community Safety if effect mitigated by appointment of dedicated commissioner for substance misuse and changes within teams. To be explored with Dir for Public Health.	Reduction in resource within Drug & Alcohol services could result in decreased effectiveness of dealing with drug related deaths, substance misuse and alcohol. Impact may be offset by PCT investment in this area.	79	79
Community Safety Team	1,438	Deletion of Finance Officer/Support Post (to be discussed with Partnership)	Deletion of this post will result in some financial tasks being transferred to a single admin/PA post and to the central finance team.	26	26
	inc above	Reduce Casework capacity as part of wider review of Community Safety function in collaboration with Police Service.	Reduced capacity likely to mean fewer cases of Anti Social Behaviour and hate crime casework will be dealt with.	28	28
	inc above	Reduced allocation to the Family Intervention Project.	Potentially reduced casework capacity in areas of delivering services to 'at risk' families and reduced capacity to run programmes to deal with perpetrators of domestic violence. Work is underway across council and with partners to offset financial reduction by closer working arrangements.	38	38
<b>Totals</b>				<b>171</b>	<b>171</b>

Overall Total

<b>1,105</b>	<b>1,223</b>
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# COMMUNITIES

## 2013/14 Savings proposals

### Commissioner - Sports

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
King Alfred	335	Reduce expenditure on King Alfred maintenance as a result of improvements to the facility	The service impact should be minimal although there is always the risk of major unforeseen expenditure required for any facility.	30	30
<b>Totals</b>				<b>30</b>	<b>30</b>

### Commissioner - Communities and Equalities

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Equalities	372	Reduction to Annual Grants Budget	A reduction in small groups funded for their activities will impact on community and voluntary sector activity.	55	55
City Communities Fund	30	Cut annual budget completely; this fund was established in 11/12 to support community based activity that did not fit within the cycle of existing grant rounds, e.g. Brighton Voices in Exile supporting refugees seeking citizenship.	There will be no flexibility to support additional community activities which do not fit into the criteria of the annual grant programme. This will affect activity.	30	30
<b>Totals</b>				<b>85</b>	<b>85</b>

# COMMUNITIES

## 2013/14 Savings proposals

### Delivery Unit - Tourism and Leisure

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Visitor information Services relocation	255	Removal of Visitor Information Centre from Royal Pavilion premises to satellite premises across the city, such as the one currently in the Toy and Model Museum and at the entrance to the Brighton Pier. This may result in savings and potential to raise further income on the site e.g. new catering facility.	This would require significant business planning work and would only deliver savings or income in 2013-14 at the earliest.	50	50
Seafront Properties	-1,196	Additional income from Wheel and marketing of Peter Pan site.	Marketing of sites may not realise the scale of income, subject to market conditions. The wheel income is achieved for as long as the wheel is in operation (5 years max). However it is hoped that this will create further long term value in remaining seafront property assets which will secure income uplift long term (beyond 5 years).	50	50
	as above	Additional income, as a stretch target, from seafront properties may be possible if economic conditions improve and current improvements are successful and engender further commercial interest. NB this is a significant stretch for 13/14 and is more likely to be realised over a longer period.	As above	25	25
Venues		Ticketing new box office tender and arrangements.		50	200
	-1,692	Increase in admission income at Royal Pavilion, this figure is based on performance to date this year, agreed admission charges for next year and plans for events and social media based marketing. The full increase could be up to £150k therefore £50k is included in 2013-14 as a separate stretch target.	NB - this saving is over a 3 year period with a part year saving in 13/14, the full saving cannot be brought forward due to existing contractual arrangements and procurement timetables. This income is always dependant upon external factors such as the economic climate, visitor trends, the weather etc	50	50
	0	Additional income from Gift Aid on tickets/VAT cultural exemption; parallel stretch target to increased income on Royal Pavilion as above	This income is always dependant upon external factors such as the economic climate, visitor trends, the weather etc	50	50
Booth Museum	191	Refocusing Booth Museum to maximise learning opportunities from the collections, events for local communities and potential commercial income for the future.	Prioritising commercial opportunities may impact on public access.	20	20
<b>Totals</b>				<b>295</b>	<b>445</b>

# COMMUNITIES

## 2013/14 Savings proposals

Library Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Libraries	45	Having used the mobile library to provide temporary library provision in Woodingdean while the new development takes place, the vehicle will be sold at auction. Savings are from the end of maintenance and running costs.	No further service impact beyond those in 2012/13 as the library service to Woodingdean will be delivered through a new library.	30	30
<b>Totals</b>				<b>30</b>	<b>30</b>

Overall Total

<b>440</b>	<b>590</b>
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## Budget Strategy for Centrally Managed budgets

### Summary

	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Corporate Insurance	3,009	3,419	+13.6%	3,487	+2.0
Concessionary Fares	9,660	9,696	+0.4%	10,044	+3.6
Capital Financing Costs	10,427	9,191	-11.9	8,276	-10.0
Levies to External Bodies	166	170	+2.4	174	+2.4
Other Corporate Budgets	-2,731	-2,731	0	-2,689	+1.5
Corporate VfM Savings	-3,887	-787		-803	
Contingency and Risk Provisions	4,245	4,777		5,715	
Unallocated Service Pressure Funding	0	0		7,500	
Unringfenced Grant Income	-29,825	-29,845		-29,394	
<b>Total Revenue - Corporate Budgets</b>	<b>-8,936</b>	<b>-6,110</b>		<b>2,310</b>	

### Summary

#### Strategic Financial Context

- The insurance market is unpredictable and our costs are highly dependent on national and international factors as well as our claims history
- The council is obliged to comply with national funding guidance for the statutory provision of concessionary bus travel
- Capital financing costs are influenced by our borrowing requirements and the interest rates payable on this and on the interest earned on our cash and investments

- We assume a level cross-cutting savings in the VfM programme which over the course of the year get allocated to services as clear opportunities are identified
- Our need for risk provisions is related to the complexity and scale of the of the savings needed on the overall budget
- We receive a significant amount of unringfenced grant income which is reducing

### **Key Changes arising from this Budget Strategy**

In 2012/13

- A 3 year fixed funding deal with the city's main bus operator will deliver savings on concessionary fares
- There is a significant saving on capital financing costs as a result of the unpooling of General Fund and Housing Revenue debt, offset by ongoing low income from cash and investments
- We will continue to deliver cross cutting savings through the Value for Money programme
- There will be savings on VAT

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year

## CORPORATE BUDGETS

### 2012/13 Savings proposals

Corporate Budgets					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Treasury Management - Capital financing costs		Reduction in financing costs as a result of the disaggregation of the consolidated loans pool following HRA self financing, offset by additional costs from the ongoing low interest rates achievable.	The saving of approximately £1m on the General Fund from the introduction of HRA self financing, has a corresponding cost to the HRA.	500	500
VAT		Review of processes and approach for VAT.	We have already identified £24k in relation to our approach to fuel claims. The remaining saving is dependent on obtaining a cultural exemption for the Royal Pavilion and Museums and will require negotiation with HMRC.	200	200
Concessionary Bus Fares		Impact of the 3 year reimbursement deal with Brighton & Hove Bus Company (note the deal delivered savings of £400k for 2011/12 onwards)	This deal has already been agreed, no further impact.	400	400
Value for Money		Further management savings of £200,000 to be achieved through a reduction in spend on senior pay	This is likely to lead to some reduction in senior management capacity in the organisation, however options will be developed and consulted upon to manage that impact.	200	200
<b>Totals</b>				<b>1,300</b>	<b>1,300</b>
<b>Overall Total</b>				<b>1,300</b>	<b>1,300</b>

## CORPORATE BUDGETS

### 2013/14 Savings proposals

Corporate Budgets					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Council Tax Benefits - City Services lead but with finance support		The setting of Council Tax benefits will be localised from 2013/14 with savings required to match the grant reduction from central government.	This will require the redesign of the council tax benefits scheme, major systems changes and significant consultation and testing of proposals. It cannot be worked up in more detail until there is greater certainty from central government about the proposed way forward.	2,600	2,600
Concessionary Bus Fares		Impact of the 3 year reimbursement deal with Brighton & Hove Bus Company (note the deal delivered savings of £400k for 2011/12 onwards)	This deal has already been agreed, no further impact.	150	150
<b>Totals</b>	<b>0</b>			<b>2,750</b>	<b>2,750</b>
<b>Overall Total</b>				<b>2,750</b>	<b>2,750</b>





## Appendix 5

### Capital Investment Programme 2012/13 to 2014/15

Capital Investment Programme	2012/13 £000	2013/14 £000	2014/15 £000
<b><u>Approved Schemes</u></b>			
People	13,201	-	-
Place - General Fund	11,885	760	1,270
Place - HRA	5,699	-	-
Communities	3,050	390	190
Resources & Finance	105	-	-
<b><u>Identified Schemes Not Yet approved</u></b>			
People	5,750	5,500	2,000
Place - General Fund	-	-	-
Place - HRA	30,181	-	-
Communities	-	-	-
Resources & Finance	6,154	517	33
<b><u>Funding to be Allocated</u></b>			
People	2,330	2,942	4,899
Place - General Fund	8,676	6,949	8,079
Place - HRA	-	21,183	21,928
Communities	-	-	-
Resources & Finance	3,550	3,300	4,000
<b>Total People</b>	<b>90,581</b>	<b>41,541</b>	<b>42,399</b>
<b><u>Funded by:</u></b>			
Government grants (unringfenced)	14,391	12,971	13,558
Government grants (ringfenced)	13,963	2,340	1,780
Capital receipts	430	-	-
Capital receipts from LDV	9,578	-	3,532
Capital reserves	587	-	-
Special reserves	1,050	600	-
HRA reserves	10,511	-	-
External contributions	534	-	-
Direct revenue funding	1,420	1,420	1,420
Revenue contribution to capital (HRA self financing)	17,842	18,143	17,606
Council borrowing	12,003	3,600	1,970
<b>Total Funding</b>	<b>82,309</b>	<b>39,074</b>	<b>39,866</b>
<b>Capital programme funding gap</b>	<b>8,272</b>	<b>2,467</b>	<b>2,533</b>
Planned receipts – ringfenced for Workstyles project	(3,201)	(751)	
Planned receipts – to support capital programme	(5,201)	(2,324)	(843)
<b>Capital funding shortfall / (surplus)</b>	<b>(130)</b>	<b>(608)</b>	<b>1,690</b>



## Council Carbon Budgets for 2012/13

## Appendix 6

Emission Area		2010/11 Carbon footprint (CO2 tonnes)	2010/11 Spend (net £)	2011/12 Carbon Footprint Target (CO2 tonnes)*	2012/13 Carbon budget (CO2 tonnes)**
Gas	Housing (landlord level)	3,416	591,164#	3,279	3,148
	Schools	4,504	798,223#	4,324	4,151
	Corporate	3,538	626,420#	3,396	3,261
Electricity	Housing (landlord level)	2,889	586,327	2,774	2,663
	Schools	5,329	959,141	5,116	4,911
	Corporate	8,958	1,592,341	8,600	8,256
	Street Lighting ****	5,181	745,063	4,974	4,775
Oil	Schools	1,243	259,245	1,193	1,145
	Corporate	725	151,993	696	668
Vehicle Fuel	All	2,283	923,853	2,192	2,104
Business Travel***	Adults Assessment	52	84,088	50	48
	Adults Provider	90	144,040	87	84
	Children & Families Planning & Public Protection	242	429,993	232	223
	City Services	63	116,992	60	57
	Tourism & Leisure	32	60,832	31	29
	City Infrastructure	12	38,398	11	10
	Housing & Social Inclusion	53	84,353	51	49
		39	81,992	37	36
<b>TOTAL</b>		<b>38,649</b>	<b>8,274,458</b>	<b>37,103</b>	<b>35,618</b>

\* 2011/12 actual carbon footprint will be calculated in July 2012, hence 2012/13 target based on 4% reduction of 2011/12 target.

\*\* Based on 4% reduction on 2011/12 target.

\*\*\* For 2012/13 target areas for Business Travel include Delivery Units only (excl. schools). All costs codes over £1,000 spend contribute to data.

\*\*\*\* Excludes traffic signals.

# Data contains some estimation.

### NOTES

- The carbon budget for 2012/13 has been set to reflect what we can feasibly collect data for and includes 2010/11 baseline emission areas (parts of business travel only).
- Collection of emissions data is complex and while much work has been done to improve the accuracy and reliability of the council's carbon footprint there is still more to do. The data reported here is based on the best information we have available at this moment in time.
- Buildings data is based on the Carbon Reduction Commitment submission and further alterations following credits and rebilling following the end of the financial year (there have been alterations since we produced the 2010/11 annual carbon footprint due to this). Bearing this in mind there will be differences between the annual footprint produced in August 2011 and this information.
- Electricity baseline for 2010/11 also includes data for 'out of contract sites' - this information has never been collected before but is now a legal requirement under the CRC.



N.B. Where no impacts were identified in a service area for any equality groups that service has been excluded.

<b>Service Area</b>	<b>Head of Service</b>	<b>Page</b>
<b>PEOPLE – ADULT SOCIAL CARE</b>		
Adult Social Care Assessment-Community Care Budget	Brian Doughty	3
Adult Social Care Provider Services- Transport	Karin Divall	5
Adult Social Care Provider Services- Learning Disabilities Accommodation	Karin Divall	7
Adult Social Care Day Services	Denise D’Souza	9
<b>PEOPLE – CHILDRENS SERVICES</b>		
Commissioning: Children, Youth & Families		
Fostering & Adoption	Steve Barton	13
Education Welfare Service	Andy Whippey	15
Sure Start and related Service Areas	Ellen Jones	18
Sure Start nurseries	Caroline Parker	21
Sure Start Children’s Centres	Caroline Parker	24
Youth Service	Caroline Parker	26
Music & Arts Service	Chris Parfitt	29
Denominational Transport	Peter Chivers	31
Integrated Child Development and Disability Service	Gil Sweetenham	35
Youth Offending Service	Jenny Brickell	37
Youth Employability Project	Anna Gianfrancesco	42
PLACE - HOUSING	Philip Ward	48
<b>PLACE - HOUSING</b>		
Housing Commissioning	Jugal Sharma	55
Housing & Social Inclusion (Housing Revenue Account)	Nick Hibberd	77
<b>PLACE – CITY REGULATION &amp; INFRASTRUCTURE</b>		
Regulation & City Infrastructure	Mark Prior	88
Planning & Public Protection	Martin Randall	90
Infrastructure	Gillian Marston	92
<b>RESOURCES &amp; FINANCE</b>		
Fees & Charges (Cumulative Impact of all proposals)	Nigel Manvell	97

N.B. Where no impacts were identified in a service area for any equality groups that service has been excluded.

Revenues & Benefits	Graham Bourne	99
Life Events	Paul Holloway	101
Workstyles	Angela Dymott	103
Policy, Performance and Analysis	Richard Butcher Tuset	105
<b>COMMUNITIES</b>		
Communities & Equality	Mary Evans	108
Community Safety	Linda Beanlands	110
Libraries	Sally McMahon	112
Tourism & Leisure	Adam Bates	115
Sport & Leisure Commissioning	Ian Shurrock	117

**APPENDIX 7**

**BUDGET 2012/13**

**EQUALITY IMPACT ASSESSMENT SCREENING**

**8<sup>th</sup> DECEMBER 2011**

# **EQUALITY IMPACT ASSESSMENT**

## **PEOPLE**

### **ADULT SOCIAL CARE**



## Budget Screening EIA 2012/13

### Service Area

Adult Social Care Assessment-Community Care Budget

Head of Service - Brian Doughty

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) YES/NO	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	Yes	Reduce the numbers going into long term care care by:	<ul style="list-style-type: none"> <li>Continued roll out of personal budgets will ensure services are tailored to individual need. Self Directed Support EIA in place.</li> <li>Improved sign posting at front end services, primarily at the Access Point (EIA in place), use newly developed Access Point report to identify source of referrals and proportion of referrals on to other agencies.</li> <li>Further develop partnerships with Housing-particularly in relation to Sheltered and Extra Care Housing</li> <li>Reablement EIA in Place.</li> <li>'Independence at Home' EIA in place- which includes actions to address</li> </ul>
Disability	Yes	<ul style="list-style-type: none"> <li>Better use of housing alternatives</li> <li>Increased focus on re-ablement services which aim to support service users to regain confidence and skills and reduce the need for long term care.</li> <li>Assistive technology as an alternative to institutional care or traditional packages of care.</li> <li>Increased health care funding (CHC) where appropriate</li> </ul>	
Ethnicity	Yes		
Gender	Yes		
Transgender	Yes		
Religion or Belief	Yes		
Sexual Orientation	yes		

<p><b>Other relevant groups</b> e.g.: Carers, people experiencing domestic violence, looked after children</p>	<p><b>Carers</b></p>	<p>Older people, in terms of numbers, are the largest group of service users accessing the community care budget. The above steps will ensure no reduction in the numbers receiving services and will promote continuing independence.</p> <p>People with a disability and/or mental health needs will be subject to more consistent systems to achieve greater equity.</p>	<p>staffing restructure to meet changing needs of the reablement service.</p> <ul style="list-style-type: none"> <li>Resource scrutiny panels will look at housing and assistive technology options as the 'default' position</li> <li>Telecare (assistive technology) EIA to be completed</li> </ul> <p>Resource Allocation Systems (RAS) will ensure equity across client groups. RAS EIA on EIA timetable for development in 2011.</p> <p>Customer need will continue to be assessed and managed on a case by case basis.</p>
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## Budget Screening EIA 2012/13

### Service Area

Adult Social Care Provider Services- Transport

Head of Service - Karin Divall

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative)	Describe Potential Impact	Action/s (including details of a full EIA to be completed/ or already completed if required/relevant)
Age	YES	<p>The impact of these savings will disproportionately affect older people, older people with mental health needs, women and people with a learning disability who use transport to attend day services, and people with learning disabilities living in our accommodation services who use transport to access the community. The proposals may lead to the centralisation of transport functions which could improve the co-ordination and use of our transport and may lead to a reduction in numbers of vehicles and/or time spent transporting people. This would lead to more appropriate transport provision and inclusivity with the wider community, regardless of people's race and faith. People who use Adult Social Care services are less likely to be employed.</p>	<p>A full EIA will be produced as part of the options appraisal at the completion of the project period. The principles in the current review are designed to ensure that we develop a more sustainable transport service and utilise existing accessible transport in the City in a more personalised way.</p>
Disability	YES		
Ethnicity	NO		
Gender	YES		
Transgender	NO		
Religion or Belief	NO		
Sexual Orientation	NO		

Unemployed People	<b>YES</b>		
Lone Parents	<b>NO</b>		

## Budget Screening EIA 2012/13

### Service Area

Adult Social Care Provider Services- Learning Disabilities Accommodation

### Head of Service – Karin Divall

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative)	Describe Potential Impact	Action/s (including details of a full EIA to be completed/ or already completed if required/relevant)
Age	NO	The impact of these savings will be on people with learning disabilities.	EIA of Learning Disability
Disability	YES	The re-modelling of our in-house accommodation services for people with learning disabilities may affect the housing & support for vulnerable people who may have to move to new homes, or move from council homes to private or voluntary sector run homes. Their care and support may be provided by staff that are new to them and are unfamiliar with their needs.	Accommodation Services is due to be completed in November 2011.
Ethnicity	NO	The impact of these savings will be on people with learning disabilities.	The new commissioning principles are designed to ensure that we target limited resources that we have to the most vulnerable and people
Gender	YES	The re-modelling of our in-house accommodation services for people with learning disabilities may affect the housing & support for vulnerable people who may have to move to new homes, or move from council homes to private or voluntary sector run homes. Their care and support may be provided by staff that are new to them and are unfamiliar with their needs.	The new commissioning principles are designed to ensure that we target limited resources that we have to the most vulnerable and people
Transgender	NO	The re-modelling of our in-house accommodation services for people with learning disabilities may affect the housing & support for vulnerable people who may have to move to new homes, or move from council homes to private or voluntary sector run homes. Their care and support may be provided by staff that are new to them and are unfamiliar with their needs.	The new commissioning principles are designed to ensure that we target limited resources that we have to the most vulnerable and people
Religion or Belief	NO	The re-modelling of our in-house accommodation services for people with learning disabilities may affect the housing & support for vulnerable people who may have to move to new homes, or move from council homes to private or voluntary sector run homes. Their care and support may be provided by staff that are new to them and are unfamiliar with their needs.	The new commissioning principles are designed to ensure that we target limited resources that we have to the most vulnerable and people
Sexual Orientation	NO	The re-modelling of our in-house accommodation services for people with learning disabilities may affect the housing & support for vulnerable people who may have to move to new homes, or move from council homes to private or voluntary sector run homes. Their care and support may be provided by staff that are new to them and are unfamiliar with their needs.	The new commissioning principles are designed to ensure that we target limited resources that we have to the most vulnerable and people

Unemployed People	<b>YES</b>	People using these Adult Social care services are less likely to be employed.	with most complex and challenging needs.
Lone Parents	<b>NO</b>		

## Budget Screening EIA 2012/13

<b>Service Area</b>	Adult Social Care Day Services
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**Head of Service – Denise D'Souza**

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative)</b>	<b>Describe Potential Impact &amp; Outcomes</b>	<b>Action/s (including details of a full EIA to be completed/ or already completed if required/relevant)</b>
<b>Community Cohesion</b>	Positive	<ul style="list-style-type: none"> <li>Will link people to universal services and mainstream them within the local community rather than 'ghettoise' people in building based centres.</li> </ul>	<b>Full EIA to be completed</b>
<b>Age</b>	Positive	<ul style="list-style-type: none"> <li>A greater range of activities will be available to more older people</li> <li>People with learning disabilities are living longer and this will give a greater range of activities to this group</li> </ul>	
<b>Disability</b>	Positive	<ul style="list-style-type: none"> <li>There will be a focus on reducing social isolation and providing support services to help people remain at home / return to the community.</li> <li>Everyone with a disability will have access to improved information and advice through the Embrace model.</li> </ul>	

	Negative	<ul style="list-style-type: none"> <li>• Potential resistance from people to mix with people with other disabilities.</li> </ul>
<b>Gender Reassignment</b>	Positive	<ul style="list-style-type: none"> <li>• No specific services for people who are gender reassigned but during consultation will ensure that these groups are consulted and their views forwarded.</li> <li>• People from gender assigned communities may be more attracted to activity based rather than centre based services.</li> </ul>
<b>Race</b>	Positive	<ul style="list-style-type: none"> <li>• There are no specific BME services. Consultation will ensure that services reflect the needs of BME communities.</li> <li>• People from the BME communities may be more attracted to activity based rather than building based services.</li> </ul>
<b>Religion or belief</b>	Positive	<ul style="list-style-type: none"> <li>• The project will link to the Embrace initiative which is seeking to make easily accessible the range of faith activity across the city.</li> <li>• If there are fewer traditional services people may look to those provided by religion or belief based organisations</li> </ul>
	Negative	<ul style="list-style-type: none"> <li>• A greater demand on services may be made from religion or belief based organisations and which may be more than they can currently manage</li> </ul>
<b>Sex</b>	Positive	<ul style="list-style-type: none"> <li>• Consultation must be sure to include representation from both sexes.</li> <li>• Activity must be targeted inclusive of both sexes. This may be by holding gender specific classes eg Old Spice (cooking classes for older men)</li> </ul>



<b>Sexual orientation</b>	Positive	<ul style="list-style-type: none"> <li>No specific lesbian or gay services but during consultation will ensure that these groups are consulted and their views forwarded.</li> <li>People from lesbian or gay communities may be more attracted to activity based rather than centre based services.</li> </ul>	
<b>Carers</b>	Positive/negative	<ul style="list-style-type: none"> <li>There will need to be careful consideration given to the needs of carers. If planned and implemented well the impact could be positive, there is a risk that if poorly planned and implemented the impact could be negative.</li> </ul>	
Other relevant groups e.g. people experiencing domestic violence, Substance misuse, homeless people etc	Risk of negative	<ul style="list-style-type: none"> <li>People with <b>mental health</b> needs are not explicitly included within the proposals, although all actions should be taken in line with activity currently underway to develop services for people with mental health needs. There is a risk that services are not developed in a joined up way and consideration will need to take place as to whether, if they choose to, people with mental health problems can access these day activities.</li> </ul>	

# **EQUALITY IMPACT ASSESSMENT**

## **PEOPLE**

### **CHILDRENS SERVICES**

## Budget Screening EIA 2012/13

<p><b>Service Area</b></p> <p>Commissioning: Children Youth and Families</p>
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**Head of Service – Steve Barton**

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) <b>YES/NO</b>	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	<b>No</b>		
Disability	<b>Yes – both positive and negative risks</b>	The proposed strategy aims to accelerate changes to the pattern of placements for looked after children including children with a disability. The intention is to shift, wherever appropriate, from Residential to Intensive Independent Fostering Agency (IFA) placements, from intensive IFA to standard IFA placements and from standard IFA to in-house fostering placements. Overall the aim is to reduce the total number of IFA placements, including Parent & Baby IFA placements and disability agency placements, and to increase in house foster placements. The strategy may reduce the viability of some specialist placements for children with the most complex needs leading to a reduction in placement choice.	The council's Commissioning Strategy for Looked after Children's services and placements includes careful needs assessment and market development plans including regional collaboration with other authorities. The needs of each individual child will continue to be fully assessed and placements

			will continue to be evaluated on their ability properly to meet those needs.
Ethnicity	<b>Yes</b>		
Gender	<b>No</b>		
Transgender	<b>No</b>		
Religion or Belief	<b>No</b>		
Sexual Orientation	<b>No</b>		
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children	<b>Looked After Children</b>	<p>The proposed strategy aims to accelerate changes to the pattern of placements for looked after children including children with a disability. The intention is to shift, wherever appropriate, from Residential to Intensive Independent Fostering Agency (IFA) placements, from intensive IFA to standard IFA placements and from standard IFA to in-house fostering placements. Overall the aim is to reduce the total number of IFA placements, including Parent &amp; Baby IFA placements and disability agency placements, and to increase in house foster placements. The strategy may reduce the viability of some specialist placements for children with the most complex needs leading to a reduction in placement choice.</p>	<p>The council's Commissioning Strategy for Looked after Children's services and placements includes careful needs assessment and market development plans including regional collaboration with other authorities. The needs of each individual child will continue to be fully assessed and placements will continue to be evaluated on their ability properly to meet those needs.</p>

## Budget Screening EIA 2012/13

<b>Service Area</b>	Fostering and Adoption
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**Head of Service – Andy Whippey**

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative) YES/NO</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant)</b>
Age	<b>Yes - negative</b>	The Fostering and Adoption Service is targeted at children 0-18 and provides placements and placement recruitment for children/young people requiring fostering and adoption placements. A cut in budget will adversely affect the capacity to do this.	A full EIA will be undertaken as changes are made.
Disability	<b>Yes - negative</b>	There is a specialist team for children with disabilities who use a mixture of internal and external placements to provide services to children with disabilities. Children who have mild or moderate needs in need of placements would be the responsibility of the fostering service, or in the event of no internal placements being available, the responsibility of the Agency Placements Team. There would be a negative impact on the capacity to recruit and support carers who would be able to offer placements for children with disabilities.	As above
Ethnicity	<b>Yes - negative</b>	There are currently 495 children/young people in the care of	As above

		<p>the Local Authority. Of these 86 are children/young people of a BME background. The percentage of BME Children in Care is not reflected in the ethnic diversity of foster carers, the majority of whom are White British. Recruitment of BME carers is a high priority with a dedicated post devoted to recruitment, which better reflects the diversity of children/young people who are becoming looked after. Currently 13 carers are from a BME background.</p> <p>There are 10 young people who are looked after by the Young People's Asylum Team. These 10 young people originated from Iran (3), Syria (1), Afghanistan (5) and Democratic Republic of Congo (1), sustaining and enhancing the capacity to meet identity/cultural needs for children/young people in care of the Local Authority.</p>	
Gender	<b>Yes - negative</b>	<p>There are slightly more boys in care over the age of 13. A significant number of foster carers are single women.</p>	As above
Transgender	<b>No</b>		
Religion or Belief	<b>No</b>		
Sexual Orientation	<b>No</b>		
<p><b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children, lone</p>		<p><b>Lone parents</b> – A significant proportion of foster carers are single. The Child Poverty Action Group and the Fawcett Society Research indicates that lone parents are, on average, more affected than other groups in receipt of State Benefit by the Government's changes in taxation and benefits.</p> <p><b>Children in Care</b> – a very high proportion of our Children in Care population come from households where State Benefits are the sole source of income. Likewise a high proportion of</p>	As above

<p>parents, disabled children, CP and LAC, large families</p>		<p>our Children in Care population come from households where there is a lone parent.</p>	
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## Budget Screening EIA 2012/13

### Service Area

Education Welfare Service

### Head of Service – Ellen Jones

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) <b>YES</b>	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	yes - negative on children and young people of statutory school age and their parents and carers	Education Welfare Officers (EWOs) currently fulfil the Local Authority's statutory responsibility in ensuring the regular attendance at school of registered children of statutory school age. There are currently approximately 550 referrals per year to EWO's for non attendance of statutory school age children (approx 78% are secondary school age and 22% are primary school age). A greater responsibility will therefore be placed on schools should this budget change take affect.	Once the decision is made on budget allocation, a full EIA will be completed
Disability	Yes – negative particularly for children and young people (CYP) with mental health issues such as school	A significant number of CYP with attendance difficulties also have associated difficulties with mental health and emotional wellbeing and these difficulties will clearly have a significant impact on the family. 6% of children and young people in the city (3,400) are estimated to be disabled or have complex health needs The	Once the decision is made on budget allocation, a full EIA will be completed



	phobia, separation anxiety, ADHD etc.	greatest proportion of children and young people with disabilities are aged between 11-16 years, this is the key age group the EWS work with. The compass database- the voluntary city register for children and young people with disabilities and complex health needs - currently holds information on 1606 children and young people (2010 data)	Once the decision is made on budget allocation, a full EIA will be completed.
<b>Ethnicity</b>	Yes - negative	The EWS works with children, young people and families from a wide range of ethnic backgrounds. The current caseload reflects 83% of CYP are 'White British' and 17% of CYP are from other ethnic backgrounds.	No action necessary
<b>Gender</b>	No	The work of the team is not gender specific and this will not change (the current caseload is 53% girls and 47% boys)	Once the decision is made on budget allocation, a full EIA will be completed
<b>Transgender</b>	Not known as data not currently available		Once the decision is made on budget allocation, a full EIA will be completed
<b>Religion or Belief</b>	Not known as data not currently available	59% of Brighton & Hove population state they have no religion. Staff work across all schools including faith schools.	Once the decision is made on budget allocation, a full EIA will be completed
<b>Sexual Orientation</b>	Not known as data not currently available	National statistics indicate lesbian, gay, bisexual and transgender groups (LGBT) have increased to 10% of the population. The LGBT population in Brighton & Hove is estimated to be 13-17% of the population.	Once the decision is made on budget allocation, a full EIA will be completed
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after	Yes – see right	There is a link between attendance and safeguarding. Reduced capacity to monitor and tackle poor attendance, including part time timetable and off-site provision arrangements, could increase the risk to those children who are already vulnerable in the named groups. EWOs also currently attend initial and review child protection case conferences- this is particularly important in school holidays.	Once the decision is made on budget allocation, a full EIA will be completed

<p>children, lone parents, disabled children, CP and LAC, large families</p>		<p>There is a known link between school attendance and educational outcomes. Reduced capacity to support schools and families to improve attendance could have a negative impact on educational outcomes for those children most at risk within this category.</p> <p><b>Child poverty</b> – The recent institute of fiscal studies child and working age poverty inequality in the UK 2010 document is forecasting that relative child poverty will rise and that the UK will not meet the 2010 Child Poverty Act targets for relative child poverty and child poverty against the fixed child poverty line of 10/11. The child poverty action group and the institute of fiscal studies both agree that the government move towards the universal credit would initially reduce the number of children living in poverty if taken in isolation, but this reduction is more than offset by the poverty increasing impact of other government changes to personal and state benefits. Child poverty action and the Institute of Fiscal Studies suggest that the most important of these changes to child poverty is potentially the local housing allowance, which will be index linked in line with CPI rather than RPL.</p> <ul style="list-style-type: none"> <li>▪ <b>Lone Parents</b> – Child Poverty Action Group and the Fawcett Society research indicates that lone parents are on average more affected than other groups in receipt of state benefit by the government's changes in taxation and benefits.</li> </ul> <p><b>Large families</b> are also hit disproportionately by benefit cuts</p>
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## Budget Screening EIA 2012/13

### Service Area

Sure Start and related Service Areas

### Head of Service - Caroline Parker

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) <b>YES/NO</b>	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	<b>Yes - negative</b>	Reduction in the quality of childcare for children under 5 and school age children. Possible closures of voluntary sector provision. Research has shown that disadvantaged children gain most from good quality childcare.	Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.
Disability	<b>Possibly yes - negative</b>	Reduction in training and support for childcare workers on inclusion. Possibly less support to find childcare depending on the level of savings in the Family Information Service - FIS.	Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.
Ethnicity	<b>Possibly yes - negative</b>	Reduction in training and support for equalities for childcare workers. Less support for children with English as an additional language.	Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.

	<b>Yes - negative</b>		is known.
Gender		The vast majority of staff working in childcare (over 90%) are women. 93% of Early Years Professionals are women. Most Council staff are women. Most people contacting FIS for help are women.	Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.
Transgender		Not collected	
Religion or Belief		Not collected	
Sexual Orientation		Not collected	
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children, lone parents, disabled children, CP and LAC, large families		<b>Child poverty</b> – Many childcare workers are on low wages.  “The recent institute of fiscal studies child and working age poverty inequality in the UK 2010 document is forecasting that relative child poverty will rise and that the UK will not meet the 2010 Child Poverty Act targets for relative child poverty and child poverty against the fixed child poverty line of 10/11. The child poverty action group and the institute of fiscal studies both agree that the government move towards the universal credit would initially reduce the number of children living in poverty if taken in isolation, but this reduction is more than offset by the poverty increasing impact of other government changes to personal and state benefits. Child poverty action and the Institute of Fiscal Studies suggest that the most important of these changes to child poverty is potentially the local housing allowance, which will be index linked in line with CPI rather than RPL.”	Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.

	<p>Lone Parents – childcare is a particularly important service for lone parents. Child Poverty Action Group and the Fawcett Society research indicates that lone parents are on average more affected than other groups in receipt of state benefit by the governments changes in taxation and benefits.</p>	
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## Budget Screening EIA 2012/13

<p><b>Service Area</b></p> <p>Sure Start nurseries</p>
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**Head of Service – Caroline Parker**

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative) YES/NO</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant)</b>
Age	<b>Possibly - negative</b>	Parents less able to pay for childcare for young children as a consequence of fee increases. Possible reduction in the quality of education provision with less input from qualified teachers.	
Disability	<b>Possibly - negative</b>	No plans to reduce funding for inclusion but impact of reductions in training budgets elsewhere might reduce ability of staff to support effectively children with disabilities.	
Ethnicity	<b>Possibly - negative</b>	Full EIA to compare number of ethnic minority children attending Council nurseries compared to the city average	<b>Full EIA to be completed</b>
Gender	<b>Possibly - negative</b>	Women tend to take responsibility for arranging childcare. Higher fees may deter women from using childcare and therefore prevent them from training for working. The Government reduced the childcare element of the working tax credit from 80% to 70% in April 2011.	<b>Full EIA to be completed</b>
Transgender		Not collected	

Religion or Belief		Not collected	
Sexual Orientation		Not collected	
<p><b>Other relevant groups</b></p> <p>eg: Carers, people experiencing domestic violence, looked after children, lone parents, disabled children, CP and LAC, large families</p>		<p><b>Child poverty</b> – “The recent institute of fiscal studies child and working age poverty inequality in the UK 2010 document is forecasting that relative child poverty will rise and that the UK will not meet the 2010 Child Poverty Act targets for relative child poverty and child poverty against the fixed child poverty line of 10/11. The child poverty action group and the institute of fiscal studies both agree that the government move towards the universal credit would initially reduce the number of children living in poverty if taken in isolation, but this reduction is more than offset by the poverty increasing impact of other government changes to personal and state benefits. Child poverty action and the Institute of Fiscal Studies suggest that the most important of these changes to child poverty is potentially the local housing allowance, which will be index linked in line with CPI rather than RPL.”</p> <p>Lone Parents – childcare is a particularly important service for lone parents. Child Poverty Action Group and the Fawcett Society research indicates that lone parents are on average more affected than other groups in receipt of state benefit by the governments changes in taxation and benefits.</p>	<p><b>Full EIA to be completed.</b></p>

## Budget Screening EIA 2012/13

### Service Area

Sure Start Children's Centres - changes to designations

### Head of Service – Caroline Parker

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) <b>YES/NO</b>	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	<b>Yes - negative</b>	Less services for children under 5 and their families. Less universal services may mean that children with additional needs are not identified. The reduction in early years visitors will mean less home visiting and group support for disadvantaged children and families.	Full EIA to be completed once the level of budget reduction and revised service is known
Disability	<b>Possibly yes - negative</b>	Children's Centres support both children with disabilities and parents who have disabilities. Closing CCs will mean that it will be more difficult for these groups to access local services depending where they live in the city and less opportunity for them to be visited in their homes	Full EIA to be completed once the level of budget reduction and revised service is known
Ethnicity	<b>Possibly yes - negative</b>	More difficult to access local services. Reduced support for children and families with English as an additional language.	Full EIA to be completed once the level of budget reduction and revised service is known



Gender	<b>Yes - negative</b>	The majority of users of Children's Centres are women. Children's Centre also do some targeted work to support fathers and this will be reduced. The majority of the staff are women.	Full EIA to be completed once the level of budget reduction and revised service is known
Transgender	<b>Not known</b>	Information not collected	
Religion or Belief	<b>No known</b>	Will be considered as part of the full EIA. Possibly reduced support for children and families with English as an additional language.	Full EIA to be completed once the level of budget reduction and revised service is known
Sexual Orientation	<b>Not known</b>	Will be considered as part of the full EIA.	Full EIA to be completed once the level of budget reduction and revised service is known
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children, lone parents, disabled children, CP and LAC, large families	<b>Yes - negative</b>	<b>Child poverty</b> – "The recent institute of fiscal studies child and working age poverty inequality in the UK 2010 document is forecasting that relative child poverty will rise and that the UK will not meet the 2010 Child Poverty Act targets for relative child poverty and child poverty against the fixed child poverty line of 10/11. The child poverty action group and the institute of fiscal studies both agree that the government move towards the universal credit would initially reduce the number of children living in poverty if taken in isolation, but this reduction is more than offset by the poverty increasing impact of other government changes to personal and state benefits. Child poverty action and the Institute of Fiscal Studies suggest that the most important of these changes to child poverty is potentially the local housing allowance, which will be index linked in line with CPI rather than RPL."	Full EIA to be completed once the level of budget reduction and revised service is known

	<p>There are children living in poverty in all areas of the city. These parents will have to travel further to access a lower level of support.</p> <p>Less support to help parents access volunteering, training and work.</p> <p>The majority of staff are women on relatively low wages, many of whom work part time and some who are the sole wage earner in the family..</p> <p>Lone Parents – a key target group for Children’s Centres. With less universal services available It will be harder for lone parents to access support. Child Poverty Action Group and the Fawcett Society research indicates that lone parents are on average more affected than other groups in receipt of state benefit by the governments changes in taxation and benefits.</p> <p>People experiencing domestic violence – this will still be a priority area of work for Children’s Centres but with a reduced universal service it may be more difficult to identify people and more difficult for people to access local services.</p> <p>Large families - known to be at a higher risk of child poverty. Again more difficult for families to access local services.</p> <p>CP and LAC children – more difficult for some children to access local services with a reduced amount of outreach home visiting.</p>	
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## Budget Screening EIA 2012/13

Youth Service
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Head of Service – Chris Parfitt

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) YES/NO	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	<b>Possibly Yes</b>	The reduction in funding of the OEA team from the core YS budget saves £42,490 the funding for 12/13 will be schools' contribution as the primary function of the role is schools off site trip Health & Safety compliance. There will be a reduction in the YOF fund allocation from £140,000 to £127,490 equalling £12,510. Minimal impact, ensuring 13 – 19 ( up to 24 with SEN) is maintained	Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for
Disability	<b>No</b>		As above
Ethnicity	<b>No</b>		As above
Gender	<b>No</b>		As above
Transgender	<b>No</b>		As above
Religion or Belief	<b>No</b>		As above
Sexual Orientation	<b>No</b>		As above
<b>Other relevant</b>	<b>No</b>	<b>Child poverty</b> – The recent institute of fiscal studies child	Once the decision is made

<p><b>groups</b> eg: Carers, people experiencing domestic violence, looked after children, lone parents, disabled children, CP and LAC, large families</p>	<p>and working age poverty inequality in the UK 2010 document is forecasting that relative child poverty will rise and that the UK will not meet the 2010 Child Poverty Act targets for relative child poverty and child poverty against the fixed child poverty line of 10/11. The child poverty action group and the institute of fiscal studies both agree that the government move towards the universal credit would initially reduce the number of children living in poverty if taken in isolation, but this reduction is more than offset by the poverty increasing impact of other government changes to personal and state benefits. Child poverty action and the Institute of Fiscal Studies suggest that the most important of these changes to child poverty is potentially the local housing allowance, which will be index linked in line with CPI rather than RPL. <b>Lone Parents</b> – Child Poverty Action Group and the Fawcett Society research indicates that lone parents are on average more affected than other groups in receipt of state benefit by the government's changes in taxation and benefits.</p>	<p>on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for</p>
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## Budget Screening EIA 2012/13

<b>Service Area</b> Music & Arts Service
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**Head of Service – Peter Chivers**

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) <b>YES/NO</b>	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age Children and Young People 5 to 19 years	<b>Yes</b>	<p><b>Action1:</b></p> <ul style="list-style-type: none"> <li>• Reduce offer to schools for curriculum support and a potential lowering of standards in music in the city.</li> <li>• Restructure of finance and admin would mean a restructure of the admin/finance department. Training needs for team members to be reviewed and plan implemented.</li> </ul> <p><b>Action2:</b></p> <ul style="list-style-type: none"> <li>• Reduction in young people accessing music opportunities, (presently 2500 per week) particularly for families just above the level for subsidies</li> <li>• If overall income was significantly reduced this could result in redundancies for teachers</li> <li>• In real terms the cost of subsidies would increase in line</li> </ul>	Further EIA required on all potential actions.

		<p>with fee increases.</p> <ul style="list-style-type: none"> <li>• Danger that any increase may be balanced by increase in subsidies due to the current financial climate</li> <li>• An increase in fee could result in a reduction in pupils learning and in turn reduce our overall income from fees.</li> </ul> <p><b>Action3:</b></p> <ul style="list-style-type: none"> <li>• It is likely that this change would result in many families on lower incomes not being able to pay the additional fees and withdrawing the child from music tuition. Over 500 families access this scheme.</li> <li>• Access to learning a musical instrument would be significantly reduced and impact not only on present learners but also CYP wishing to learn, resulting in little or no access to music provision in some communities.</li> <li>• Potential teaching redundancies</li> </ul> <p><b>Action4:</b></p> <ul style="list-style-type: none"> <li>• Access to learning an instrument reduced (presently 2500 CYP per year)</li> <li>• The present programme has been consistently judged as being outstanding and the proposed change to the model could affect quality of programme.</li> <li>• Access and income reduced due to school not buying in.</li> <li>• Potential teaching redundancies form reduced programme</li> <li>• First access to learning a musical instrument free at the</li> </ul>
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		<p>point of contact is very likely to be a key outcome in NMEP and we may not be able to action this if outside the DfE grant criteria.</p> <p><b>Action5:</b></p> <ul style="list-style-type: none"> <li>• Access to out of school music making opportunities could be reduced if groups become musically and financially unviable.</li> <li>• Numbers of paying pupils attend the Music Centre decreases and in turn reduces income and impact on overall provision</li> </ul> <p><b>Action6:</b></p> <ul style="list-style-type: none"> <li>• The service attracts and retains high quality teachers, which is key to ensuring all CYP receive a high quality learning experience. Removal of Teachers Pay and Conditions could impact on the services ability to offer inclusive and high quality music tuition.</li> <li>• Teacher retention is linked pupil retention and hence could result in a significant reduction in pupils learning.</li> <li>• Teachers leave the service to move to neighbouring services that have retained TPC.</li> <li>• Losing high quality teachers which would impact of the quality and possibly the range of activities offered</li> </ul> <p>Cost in potential compensation and redundancy could be high</p>	
Disability		<b>As above</b>	
Ethnicity		<b>As above</b>	

Gender		<b>As above</b>	
Transgender	<b>N/A</b>		
Religion or Belief	<b>N/A</b>		
Sexual Orientation	<b>N/A</b>		
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children			



## Budget Screening EIA 2012/13

### Service Area:

Learning and Partnership – Denominational Transport

### Head of Service - Gil Sweetenham

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) YES/NO	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	NO		
Disability	NO		
Ethnicity	NO		
Gender	NO		
Transgender	NO		
Religion or Belief	YES	Transport for this group of children is currently made in B & H under section 508C of the Education Act 1996, which is <b>discretionary</b> rather than a requirement of the Act.	Transport for those on low income will continue to be provided.

		<p>The Council has a responsibility under section 509A to have regard to parental wishes for children to be educated at a particular school on the grounds of religion or belief. <b>This does not amount to responsibility to provide transport to any individual or group</b> except for those on low income or for whom a qualifying school includes the nearest preferred denominational school of their religion or belief. This right for low income pupils would not be affected whatever the outcome of the consultation process.</p>	
<p>Sexual Orientation <b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children</p>	<p><b>NO</b> <b>NONE</b></p>		

## Budget Screening EIA 2012/13

<b>Service Area</b> Integrated Child Development and Disability Service
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**Head of Service – Jenny Brickell**

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative) YES/NO</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant)</b>
Age	Yes Negative impact on disabled children and young people	<ul style="list-style-type: none"> <li>• The resident population of Brighton and Hove is younger than both England and the South East. Nationally over 40% of disabled young people aged under 25 years are more likely not to be in education, training or employment.</li> <li>• 6% of children &amp; young people in the city (3,400) are estimated to be disabled or have complex health needs.</li> <li>• 3.4% of children under the age of 16 (1,440) received Disability Living Allowance, compared to 2.8% nationally in 2009.</li> <li>• In Brighton and Hove 48% of disabled children under 16 years live in the most deprived areas of Brighton &amp; Hove.</li> </ul>	<ul style="list-style-type: none"> <li>• Need to reduce the inequality of outcomes for disabled children and their families.</li> <li>• Need to specifically target provision for 11-16year old disabled children and young people.</li> <li>• Increase opportunities for disabled young people for</li> </ul>

Disability		<ul style="list-style-type: none"> <li>The greatest proportion of children and young people with disabilities are aged between 11-16years.</li> </ul>	education, training and employment.
	<b>Yes</b>	<p>Negative impact on disabled population in Brighton and Hove :</p> <p>One in four children live in low income households, however child poverty in Brighton and Hove is worse than the national average. Research indicates that disabled children are over-represented in the most deprived areas of Brighton and Hove.</p> <ul style="list-style-type: none"> <li>Brighton and Hove physically disabled residents are twice as likely (12%) to live in a home in disrepair compared to the general population of 7%.</li> <li>24% of parents caring for disabled children reported that their housing is inadequate to meet their disabled child's needs.</li> <li>Brighton and Hove has the sixth largest private rented sector in England and more disabled people living in the private sector than nationally, however a significant amount of the accommodation is not suitable for adaptation for disabled people.</li> </ul>	<ul style="list-style-type: none"> <li>Increase Compass registration and receipt of Disability Living Allowance in the city.</li> <li>Review housing adaptation processes to meet the needs of disabled children in a more timely way.</li> <li>Need to support vulnerable adults who are parents of disabled children.</li> <li>Need to improve liaison and working with adult services.</li> </ul>
Ethnicity	<b>Yes</b>	<p>Negative impact on disabled ethnic and BME groups</p> <p>There is a higher percentage of minority ethnic groups for disabled children. The Thomas Coram Research Unit reported 6.4% of disabled children were reported as being Black.</p> <ul style="list-style-type: none"> <li>Research indicates that some Black Minority Ethnic (BME) groups are disproportionately represented for disabled children and those with complex health needs,</li> </ul>	<ul style="list-style-type: none"> <li>Improve monitoring to have more rigorous monitoring of disabled BME children and their families in a more systematic way.</li> <li>Build and work on</li> </ul>

		<p>although this also links in with the combination of other factors of disadvantage through poverty and social disadvantage.</p> <ul style="list-style-type: none"> <li>• Bangladeshi and Black African populations with low incomes and special educational needs live in the most deprived areas of Brighton and Hove.</li> <li>• The age structure of the BME population in Brighton and Hove is considerable younger than the White British population.</li> </ul>	<p>existing partnerships and community groups to identify and support BME disabled children and their families.</p>
Gender	<b>Yes</b>	<p>Negative impact on disabled boys :</p> <ul style="list-style-type: none"> <li>• Boys are twice as likely as girls to have a disability or complex health need. Locally 72% of disabled children and those with special needs are male compared with 28% of females.</li> <li>• Local evidence shows that 92% of disabled children who have been excluded were male.</li> </ul>	<ul style="list-style-type: none"> <li>• Need to ensure services can reflect impact of gender imbalance.</li> </ul>
Transgender		<ul style="list-style-type: none"> <li>• National statistics indicate lesbian, gay, bisexual and transgender, LGBT has significantly increased to 10% of the general population.</li> <li>• If this figure is applied to disabled young people this would indicate that there are 100 LGBT young people aged between 16-24 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve monitoring to have more rigorous monitoring of the sexual orientation of disabled children and their families.</li> </ul>
Religion or Belief		<ul style="list-style-type: none"> <li>• 59% of the Brighton &amp; Hove population state they have no religion.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve monitoring to have more rigorous monitoring of the religion and beliefs of disabled</li> </ul>

Sexual Orientation	<b>Yes</b>	<ul style="list-style-type: none"> <li>National statistics indicate lesbian, gay, bisexual and transgender groups (LGBT) has significantly increased to 10% of the general population.</li> <li>If this figure is applied to disabled young people this would indicate that there are 100 LGBT young people aged between 16-24 years.</li> </ul>	children and their families.
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children, lone parents, disabled children, CP and LAC, large families	<b>Yes</b>	<ul style="list-style-type: none"> <li>Child poverty – The recent institute of fiscal studies child and working age poverty inequality in the UK 2010 document is forecasting that relative child poverty will rise and that the UK will not meet the 2010 Child Poverty Act targets for relative child poverty and child poverty against the fixed child poverty line of 10/11. The child poverty action group and the institute of fiscal studies both agree that the government move towards the universal credit would initially reduce the number of children living in poverty if taken in isolation, but this reduction is more than offset by the poverty increasing impact of other government changes to personal and state benefits. Child poverty action and the Institute of Fiscal Studies suggest that the most important of these changes to child poverty is potentially the local housing allowance, which will be index linked in line with CPI rather than RPL.</li> <li>Lone Parents – Child Poverty Action Group and the Fawcett Society research indicates that lone parents are on average more affected than other groups in</li> </ul>	<ul style="list-style-type: none"> <li>Improve monitoring to have more rigorous monitoring of the sexual orientation of disabled children and their families.</li> <li>Lone parent carers need to be able to have more access courses, training and counselling services.</li> <li>Siblings and sibling carers need to have more access to social opportunities and the chance to do things together as a family.</li> <li>Multi-disciplinary training with colleagues to ensure disabled children and child protection issues have raised</li> </ul>

		<p>receipt of state benefit by the government's changes in taxation and benefits.</p> <ul style="list-style-type: none"> <li>• In Brighton and Hove 27% of families are lone parent households. There are proportionally more – 36% of families with disabled children who are lone parent carers. In Brighton and Hove. Research has indicated 70% of lone parent households are out of work.</li> <li>• 20% of non-disabled siblings share the care for their disabled sibling.</li> <li>• Nationally research indicates disabled children are three times more likely to be abused than non-disabled children. Locally there has been a significant and marked increase in disabled children and their siblings having a Child Protection Plan.</li> <li>• There has been an increase in the incidence of disabled children experiencing domestic violence and therefore the long term impact for them and their siblings.</li> <li>• A significant number of disabled and special needs children and young people are adopted, fostered or looked after by other families.</li> </ul>	<p>awareness.</p> <ul style="list-style-type: none"> <li>• All staff to attend domestic violence training and to consider impact on disabled children.</li> <li>• Continue to work with partner agencies for inclusive and specialist support in the community.</li> </ul>
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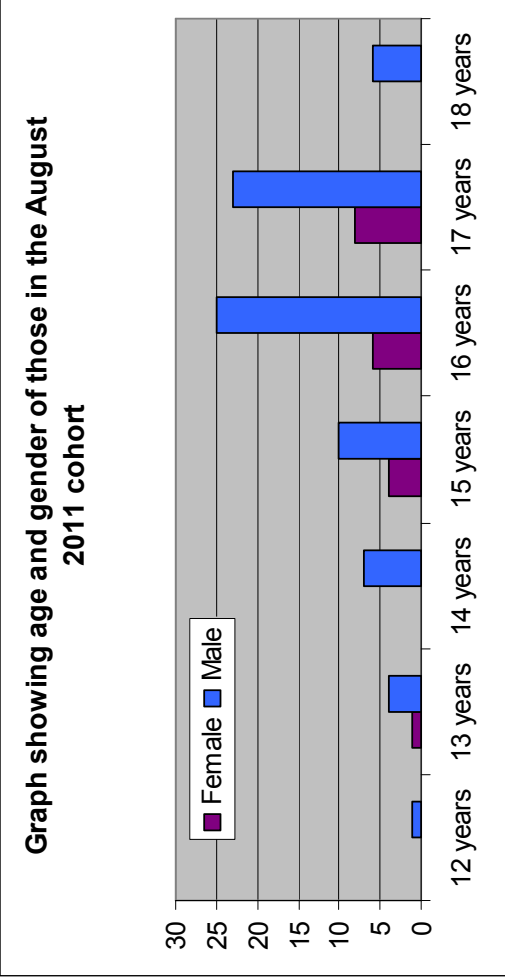
## Budget Screening EIA 2012/13

**Service Area** Youth Offending Service

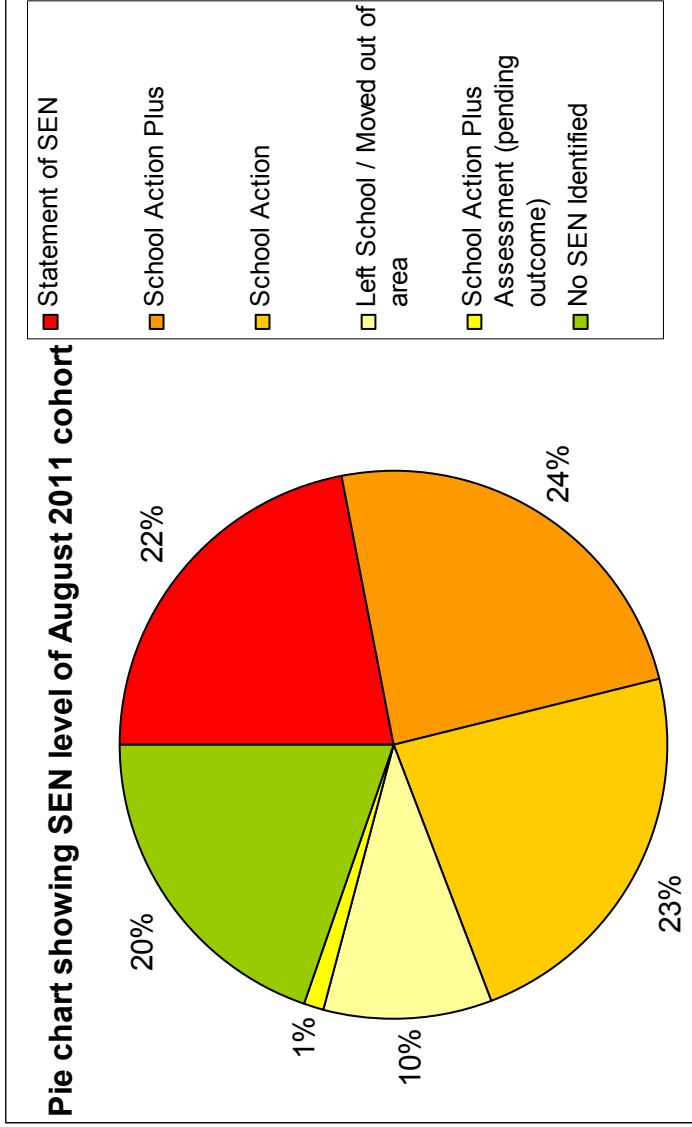
**Head of Service -** Anna Gianfrancesco

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) YES/NO	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	Yes - negative	65% of YOS cohort aged 16 or 17 years Those who first offend at age 10-13 years most at risk of staying in the yjs and receiving a custodial sentence	Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.



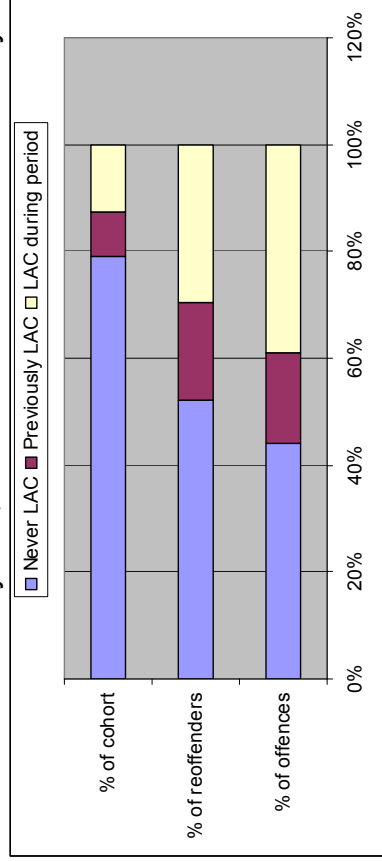
		<p><b>Graph showing age and gender of those in the August 2011 cohort</b></p>  <p>The graph above shows that as age increases so does the number of young people in the YOS service. Reductions in service is likely to impact on young people and prevention work undertake to support young people away from the CJ system, this may result in an increase in number of 15-17 year olds entering the system.</p>	
Disability	<b>Yes - negative</b>	<p>Majority of young offenders have SEN (either current or previous).</p> <p>82% left school with no qualifications or qualification below NVQ2 (May 2010).</p> <p>A significant number of young people who access the YOS (69%) service have school action, school action plus or a statement, while the numbers within the adult criminal justice system and prison systems with learning needs is also high. It is essential that YOS services are able to work with young people with additional learning needs who are</p>	Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.

early offenders to prevent reoffending.



Ethnicity		<table border="1"> <thead> <tr> <th rowspan="2">Quarter</th> <th colspan="2">BH City</th> <th colspan="2">BH YOS</th> <th rowspan="2">Difference</th> </tr> <tr> <th>10-17 mid 2006 pop - number</th> <th>10-17 mid 2006 pop - percentage</th> <th>2010/11 - number</th> <th>2010/11 - percentage</th> </tr> </thead> <tbody> <tr> <td>White</td> <td>18,721</td> <td>91.1%</td> <td>326</td> <td>91.1%</td> <td>0.0%</td> </tr> <tr> <td>Mixed</td> <td>841</td> <td>4.1%</td> <td>18</td> <td>5.0%</td> <td>0.9%</td> </tr> <tr> <td>Asian or Asian British</td> <td>502</td> <td>2.4%</td> <td>5</td> <td>1.4%</td> <td>-1.0%</td> </tr> <tr> <td>Black or Black British</td> <td>261</td> <td>1.3%</td> <td>9</td> <td>2.5%</td> <td>1.2%</td> </tr> <tr> <td>Chinese</td> <td>232</td> <td>1.1%</td> <td>0</td> <td>0.0%</td> <td>-1.1%</td> </tr> <tr> <td><b>Total</b></td> <td><b>20,557</b></td> <td><b>100.0%</b></td> <td><b>358</b></td> <td><b>100.0%</b></td> <td></td> </tr> <tr> <td><b>Total BME</b></td> <td><b>1,836.00</b></td> <td><b>8.9%</b></td> <td><b>32</b></td> <td><b>8.9%</b></td> <td><b>0.0%</b></td> </tr> <tr> <td><b>Unknown</b></td> <td></td> <td></td> <td><b>10</b></td> <td></td> <td></td> </tr> </tbody> </table> <p>Table shows difference between City and YOS ethnic groups. Overall there is little disproportionality. (Population data is estimated by ONS – analysis of ethnicity on Aspire has shown a higher proportion of mixed ethnicity).</p>	Quarter	BH City		BH YOS		Difference	10-17 mid 2006 pop - number	10-17 mid 2006 pop - percentage	2010/11 - number	2010/11 - percentage	White	18,721	91.1%	326	91.1%	0.0%	Mixed	841	4.1%	18	5.0%	0.9%	Asian or Asian British	502	2.4%	5	1.4%	-1.0%	Black or Black British	261	1.3%	9	2.5%	1.2%	Chinese	232	1.1%	0	0.0%	-1.1%	<b>Total</b>	<b>20,557</b>	<b>100.0%</b>	<b>358</b>	<b>100.0%</b>		<b>Total BME</b>	<b>1,836.00</b>	<b>8.9%</b>	<b>32</b>	<b>8.9%</b>	<b>0.0%</b>	<b>Unknown</b>			<b>10</b>			Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.
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Gender	<b>Yes - negative</b>	<p>21% female and 79% male No change to male/female gender split although national suggestion that young women committing more offences 7% of young women a teenage mum (May 2010) Currently have a group programme running for females. A relatively high proportion of young women within the YOS service as young mums, the service needs to continue to focus its work on vulnerable young women while recognising that the majority of offenders are male and may need specific intervention.</p>	Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.																																																										
Transgender		Data sets currently being established	As above																																																										

Religion or Belief		Data sets currently being established	As above
Sexual Orientation		Data sets currently being established	As above.
Carers		Data sets currently being established	As above
Large families		Data sets currently being established	As above
Looked after children (LAC)		<p>Generally between 10 to 15 young people with open cases are LAC (either BH or other authority) This is around 15%</p> <p>Table below shows 2010/11 re-offending cohort (NI19) and that LAC yp make up small % but large proportion of those re-offending and commit a high proportion of offences. When compared to young people who have never been looked after, LAC appear to be three times more likely to re-offend and commit an average of 50% more offences per individual.</p> <p>Over the last three years, 3 females have received custody sentence and all were LAC</p>	<p>Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.</p>



		Young people who offend against their parent/carer are at risk of becoming LAC / accommodated by the authority .	
people experiencing domestic violence,		<p>The figures above show the need for YOS and LAC services to work closely together both to prevent 1<sup>st</sup> times entrants of CIC but also to reduce the risk of reoffending.</p> <p>66% experienced DV in the family home (In 2002, 1 in 4, 25% of young people reported that physical violence sometimes took place between those caring for them (Cawson 2002)) – national study all young people.</p> <p>The service works with high levels of yp who have experienced domestic violence, the yp are supported to reduce their potential to commit further offending, which may be linked to learnt behaviours within the family.</p> <p>88% have birth parents who have separated (unknown how many are living as single parents).</p>	Full EIA to be completed when full detail of the budget reductions and shape of the new service is known.
Lone parents,		<p>A high level of yp in the YOS service have experienced parental separation, some of which may be linked to parental DV and offending behaviours.</p> <p>75% are currently or have ever been eligible for free school meals. A significant number of young people in the YOS service and their families are likely to be impacted on by the changes to benefit system, making their families worse off.</p> <p>12% ever or previously on CPP. Possibly linked to the high level of yp experiencing DV, there is a high rate of yp in the YOS service who have been on the CP register either in the past or currently. Services to these young people will prevent further escalation of family problems and potential offending by the young persons</p>	
Benefits			
CP			

## Budget Screening EIA 2012/13

<b>Service Area</b>	Youth Employability Service YES
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**Head of Service – Philip Ward**

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative) YES/NO</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant)</b>
Age	<b>Possibly yes - negative</b>	<p>▪ YES supports 16+ NEET young people. As there will be significant reduction in support functions (e.g. admin, training, IT, publications) for the front-line staff, this may impact on front line staff ability to operate effectively.</p> <p>▪ Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This could have an adverse effect on government requirements for tracking NEET young people and providing management information.</p> <p>▪ Potentially there could be reduction in the number of access points available for young people in Community &amp; Voluntary sector locations across the city including Hove and Central Brighton.</p>	Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for YES.

Disability	<b>Possibly yes - negative</b>	<ul style="list-style-type: none"> <li>▪ Brighton &amp; Hove City Council is responsible for transition assessments for young people with learning difficulties/disabilities. YES advisers contribute to this assessment through the drawing up of Moving On plans. This is currently achieved by a team of specialist Personal Advisers (LDD) who work with schools/colleges, SENCOS and the BHCC SEN team plus other support workers. There will be continued support for this cohort from the YES advisers.</li> <li>▪ Young people with LDD/SEN are more than twice as likely to be NEET as mainstream young people.</li> <li>▪ Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This could have an adverse effect on government requirements for tracking NEET young people and providing management information.</li> </ul>	Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for YES.
Ethnicity	<b>Possibly yes - negative</b>	<ul style="list-style-type: none"> <li>▪ YES currently works with young men and young women from a wide range of backgrounds who are NEET and this is reflected in the data on young people we collect. As there will be significant reduction in support functions (e.g. admin, training, IT, publications) for the front-line staff, this may impact on front line staff ability to operate effectively.</li> <li>▪ Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This could have an adverse effect on government requirements for tracking NEET young people and providing management</li> </ul>	Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for YES.

		<p>information.</p> <ul style="list-style-type: none"> <li>Potentially there could be reduction in the number of access points available for young people in Community &amp; Voluntary sector locations across the city including Hove and Central Brighton.</li> </ul>	<p>Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for YES.</p>
Gender	<b>Possibly yes - negative</b>	<ul style="list-style-type: none"> <li>YES support is not gender specific. As there will be significant reduction in support functions (e.g. admin, training, IT, publications) for the front-line staff, this may impact on front line staff ability to operate effectively.</li> <li>Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This could have an adverse effect on government requirements for tracking NEET young people and providing management information.</li> <li>Potentially there could be reduction in the number of access points available for young people in Community &amp; Voluntary sector locations across the city including Hove and Central Brighton.</li> </ul>	<p>Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for YES.</p>
Transgender	<b>Possibly yes - negative</b>	<ul style="list-style-type: none"> <li>YES support is not gender specific. As there will be significant reduction in support functions (e.g. admin, training, IT, publications) for the front-line staff, this may impact on front line staff ability to operate effectively.</li> <li>Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This could have an adverse effect on government requirements for</li> </ul>	<p>Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for YES.</p>



		<p>tracking NEET young people and providing management information.</p> <ul style="list-style-type: none"> <li>▪ Potentially there could be reduction in the number of access points available for young people in Community &amp; Voluntary sector locations across the city including Hove and Central Brighton.</li> </ul>	
<p>Religion or Belief</p>	<p><b>Possibly yes - negative</b></p>	<ul style="list-style-type: none"> <li>▪ This is difficult to assess as the information held on faith and beliefs of young people is not extensive. However, as there will be significant reduction in support functions (e.g. admin, training, IT, publications) for the front-line staff, this may impact on front line staff ability to operate effectively.</li> <li>▪ Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This could have an adverse effect on government requirements for tracking NEET young people and providing management information.</li> <li>▪ Potentially there could be reduction in the number of access points available for young people in Community &amp; Voluntary sector locations across the city including Hove and Central Brighton.</li> </ul>	<p>Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for YES.</p>

<p><b>Sexual Orientation</b></p>	<p><b>Possibly yes - negative</b></p>	<ul style="list-style-type: none"> <li>▪ YES support is not specific to sexual orientation. As there will be significant reduction in support functions (e.g. admin, training, IT, publications) for the front-line staff, this may impact on front line staff ability to operate effectively.</li> <li>▪ Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This could have an adverse effect on government requirements for tracking NEET young people and providing management information.</li> <li>▪ Potentially there could be reduction in the number of access points available for young people in Community &amp; Voluntary sector locations across the city including Hove and Central Brighton.</li> </ul>	<p>Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for YES.</p>
<p><b>Other relevant groups eg:</b> Carers, people experiencing domestic violence, looked after children, children and young people on child protection register, lone parents, large families</p>	<p><b>Possibly yes - negative</b></p>	<ul style="list-style-type: none"> <li>▪ As there will be significant reduction in support functions (e.g. admin, training, IT, publications) for the front-line staff, this may impact on front line staff ability to operate effectively.</li> <li>▪ Potentially there could be reduction in the number of access points available for young people in Community &amp; Voluntary sector locations across the city including Hove and Central Brighton.</li> <li>▪ Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This could have an adverse effect on government requirements for tracking NEET young people and providing management information.</li> <li>▪ <b>Child poverty</b> – The recent institute of fiscal studies child</li> </ul>	<p>Once the decision is made on budget allocation, streamlining of support functions will take place and as part of this process a full EIA will be completed for YES.</p>

		<p>and working age poverty inequality in the UK 2010 document is forecasting that relative child poverty will rise and that the UK will not meet the 2010 Child Poverty Act targets for relative child poverty and child poverty against the fixed child poverty line of 10/11. The child poverty action group and the institute of fiscal studies both agree that the government move towards the universal credit would initially reduce the number of children living in poverty if taken in isolation, but this reduction is more than offset by the poverty increasing impact of other government changes to personal and state benefits. Child poverty action and the Institute of Fiscal Studies suggest that the most important of these changes to child poverty is potentially the local housing allowance, which will be index linked in line with CPI rather than RPL.</p> <ul style="list-style-type: none"> <li>▪ <b>Lone Parents</b> – Child Poverty Action Group and the Fawcett Society research indicates that lone parents are on average more affected than other groups in receipt of state benefit by the government’s changes in taxation and benefits.</li> </ul>
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# **EQUALITY IMPACT ASSESSMENT**

## **PLACE**

## **HOUSING**

## Budget Screening EIA 2012/13

<b>Service Area</b>	Budget Savings Strategy - Housing Commissioning
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**Head of Service:** Jugal Sharma

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative) YES/NO</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant )</b>
Overall impact	Yes - negative	<b>SP 5% savings</b> Not known pending completion of remodelling and EIAs	Full EIA to be completed
	Yes - negative	<b>Decommissioning some projects funded by Homelessness grant and also by SP grant -</b>  Reduction of £300k in overall budget is anticipated in the first year—from £1.3 million to £1m.  Potential cuts to external services, internal staffing and internally commissioned schemes or services will mean fewer options and support services available to rough sleepers and former rough sleepers who are accommodated in the Integrated Support Pathway. This will affect around	Full EIA to be completed

		<p>1500 single homeless people with support needs including rough sleepers and these people broadly fit into the social inclusion key groups including:</p> <ol style="list-style-type: none"> <li>1. homeless people</li> <li>2. people at risk of domestic violence</li> <li>3. unemployed people</li> <li>4. people not in education, employment or training (NEET)</li> <li>5. people with mental health needs and substance misuse issues</li> <li>6. offenders or people with an offending history.</li> <li>7. People may fall into one or more of these groups and therefore suffer multiple disadvantage.</li> </ol> <p>e.g. innovation fund, kestrel court training flat and cash incentive scheme and some organisations delivering services will no longer be financially viable and lead to closure - Adverse impact on single homeless people and prevention of homelessness and likely increase in rough sleeping. Increased pressures on social care, health, police/anti-social behaviour services as a result.</p>	
	<p>Yes - negative</p>	<p><b>2% uplift on Preventing Homelessness Budget returned.</b></p> <p>Adverse impact on single homeless people and prevention of homelessness and likely increase in rough sleeping. Increased pressures on social care, health, police/anti-social behaviour services as a result.</p> <p>Numbers not known at present.</p>	<p>Full EIA to be completed</p>

	<p>Yes - negative</p>	<p><b>Preventing Homelessness – staff reorganisation</b></p> <ul style="list-style-type: none"> <li>– risk to service delivery pending major reorganisation.</li> <li>Risk to homelessness funding of £1.3 to the Council if CLG withdraw if not being spent on homelessness prevention.</li> <li>-impact on vulnerable single people, vulnerable adults, families with disabled children and offenders.</li> <li>-An analysis to determine absolute numbers is to be done alongside a fully revised EIA for this service area. Current estimates indicate that over a 1000 people could be affected.</li> <li>Increase in cost of service delivery is expected in the long run as client groups such as the single homeless declared as non priority are likely to bounce back with mental health and other needs.</li> <li>Action to minimise negative impacts include working collaboratively with related service areas to determine areas of shared cost.</li> </ul>	<p>Full EIA to be completed</p>
	<p>Yes - negative</p>	<p><b>SP Year 4 savings from SP Commissioning Plan brought forward</b></p> <ul style="list-style-type: none"> <li>– organisations delivering services will no longer be financially viable and lead to closure – increase in rough sleeping/homelessness.</li> </ul>	<p>Full EIA to be completed</p>
	<p>Yes - negative</p>	<p><b>Preventing Homelessness – risk to service delivery pending major re-organisation.</b></p>	<p>Full EIA to be completed</p>

		<p>-Could impact negatively on families, single homeless people, people fleeing Domestic violence, older people with mental health problems, people with HIV and young people leaving care who require dedicated services.</p> <p>-An analysis to determine absolute numbers is to be done alongside a fully revised EIA for this service but current estimates are that over a 1000 people could be affected.</p>	
<p>Yes - positive</p> <p>Yes - negative</p>	<p><b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b></p> <p>Increasing good quality leased properties and reducing reliance on B&amp;B - will help to reduce inequalities by providing the most disadvantaged homeless households with good, stable accommodation. This will promote social inclusion.</p> <p>However, additional leases will be out of the City and this may impact on vulnerable groups. May also impact negatively on families with children of school going age who may have to relocate and to change school.</p>	<p><b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b></p> <p>Increasing good quality leased properties and reducing reliance on B&amp;B - will help to reduce inequalities by providing the most disadvantaged homeless households with good, stable accommodation. This will promote social inclusion.</p> <p>However, additional leases will be out of the City and this may impact on vulnerable groups. May also impact negatively on families with children of school going age who may have to relocate and to change school.</p>	<p>Full EIA to be completed</p>
<p>Yes - negative</p>	<p><b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b></p> <p>This will have an adverse impact on ability to deliver statutory duties under Housing Acts and adversely affect ability to deliver on the following:</p> <p>-better conditions in private sector homes &amp; HMOs (including ability to deliver any additional HMO licensing &amp;</p>	<p><b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b></p> <p>This will have an adverse impact on ability to deliver statutory duties under Housing Acts and adversely affect ability to deliver on the following:</p> <p>-better conditions in private sector homes &amp; HMOs (including ability to deliver any additional HMO licensing &amp;</p>	<p>Full EIA to be completed</p>



	<p>enforcement; supporting households to continue to live independently in their own home through housing adaptations assistance).</p> <p>This will disproportionately impact on vulnerable households in particular older people. Actual numbers not known at present. Further analysis required but front line staff could be affected.</p>		
	<p><b>Yes - negative</b></p> <p><b>Reduction in capital for topping up DFG's for private sector housing adaptations, home energy efficiency and decent homes</b> impacts on older, including our ability to discharge Community care Act responsibilities.</p> <p>However, this is likely to be at risk of any reduction in capital funding due to potential funding availability.</p>		Full EIA to be completed
	<p><b>Yes - negative</b></p> <p><b>Reorganising hostels</b> Made up of – HB collection rates dependent on legislative and governmental framework – client conts may fall due to recent changes/ £7K- Increase rent at NSM by 5%- Risk- Requires agreement from HB&amp; risk of complaints/</p>		Full EIA to be completed
Age	<p><b>SP 5% savings across all areas.</b> Not known pending completion of remodelling and EIAs</p>		Full EIA to be completed
	<p><b>Yes - negative</b></p> <p><b>Decommissioning some projects funded by Homelessness grant and also by SP grant -</b></p>		Full EIA to be completed

		<p>Over 500 rough sleepers are worked with through the CRI Rough Sleepers Team every year. Numbers are currently increasing (official count was up 260% on last year's figure - #14 &gt; #37). Reductions to services will impact on the city's ability to respond.</p> <p>In 2010/11 CRI worked with over 70 rough sleepers over the age of 50.</p>	
Yes - negative		<p><b>2% uplift on Preventing Homelessness Budget returned.</b>  Age - Sussex Central YMCA are contracted to provide a one stop shop Housing Advice Service for young people aged 16 to 15 in the city. In 2010/11 they saw 1203 young people and offered housing advice; 276 16/17 year olds and 927 18-25 year olds</p>	Full EIA to be completed
Yes - negative		<p><b>Preventing Homelessness – staff reorganisation</b>  Dedicated services particularly to young people aged 16-17years, care leavers under 25years and non statutory homeless older people could be negatively impacted due to possible reduction in staff numbers.</p> <p>Numbers will be known after a full EIA and a remodelling exercise has been completed.</p>	Full EIA to be completed
unknown		<p><b>SP Year 4 savings from SP Commissioning Plan brought forward</b>  Not known pending completion of remodelling and EIAs</p>	Full EIA to be completed

	Yes - negative	<p><b>Preventing Homelessness – risk to service delivery pending major re-organisation.</b>  Young people aged 16-17years, care leavers under 25years and older people who are deemed not to be staturily homeless could be disproportionately affected due to reduced service and contact time.</p> <p>An analysis to determine absolute numbers is to be done alongside a full EIA for this service area.</p>	Full EIA to be completed
	Yes – Positive	<p><b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b>  Up to 100 homes could be acquired. An analysis is to be done to determine the number of individuals and families that would be affected.  Homes likely to be out of city. Impact on age will only be known after a full EIA has been done.</p>	Full EIA to be completed
	unknown	<p><b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b>  Not known at present.</p>	Full EIA to be completed
	Yes - negative	<p><b>Reduction in capital for topping up DFG's for private sector housing adaptations, home energy efficiency and decent homes</b></p> <ul style="list-style-type: none"> <li>- impacts on older, including our ability to discharge Community care Act responsibilities. Eg adaptations and fuel poverty programmes.</li> </ul>	Full EIA to be completed

		However, this is likely to be at risk of any reduction in capital funding due to potential funding availability.	
	unknown	<b>Reorganising hostels</b> Impact not yet known	Full EIA to be completed
Disability	unknown	<b>SP 5% savings-</b> Disability – Not known further investigation required.	Full EIA to be completed
	unknown	<b>Decommissioning some projects funded by Homelessness grant and also by SP grant -</b> Disability – Not known further investigation required.	Full EIA to be completed
	unknown	<b>2% uplift on Preventing Homelessness Budget returned.</b> Disability – Not known further investigation required.	Full EIA to be completed
	unknown	<b>Preventing Homelessness – staff reorganisation</b> Not known at present.	Full EIA to be completed
	unknown	<b>SP Year 4 savings from SP Commissioning Plan brought forward</b> Not known pending completion of remodelling and EIAs	Full EIA to be completed
	Yes - negative	<b>Preventing Homelessness – risk to service delivery pending major re-organisation.</b> Low level disable people would be deprioritised, reduced ability to rehouse disabled people in the private rental sector due to reduced finances and cuts in Housing benefits.	Full EIA to be completed

		Increased cost in the long-run due to possible increased disability and associated health problems including mental health. Numbers not known at present. EIA is to be revised.	
Yes – Positive	<b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b> Up to 100 homes could be acquired. The number of individuals and families that would be affected is not known at present. Impact on age will only be known after a full EIA has been done however, it is expected that more leased adaptable property would be acquired and reduce the reliance on Bed and breakfast.	Full EIA to be completed	
Yes - negative unknown	Homes likely to be outside city <b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b> Not known at present	Full EIA to be completed	
Yes - negative	<b>Reduction in capital for topping up DFG's for private sector housing adaptations, home energy efficiency and decent homes</b> <ul style="list-style-type: none"> <li>- impacts on older, including our ability to discharge Community care Act responsibilities. Eg adaptations and fuel poverty programmes.</li> </ul> <p>However, this is likely to be at risk of any reduction in capital funding due to potential funding availability.</p>	Full EIA to be completed	

	unknown	<b>Reorganising hostels</b> Not known	Full EIA to be completed
Ethnicity	unknown	<b>SP 5% savings</b> Not known awaiting completion of remodelling and EIAs	Full EIA to be completed
	Yes - negative	<b>Decommissioning some projects funded by Homelessness grant and also by SP grant -</b>  Ethnicity – Around 20% of rough sleepers are non-British nationals and a large percent of that cohort are from Eastern Europe. Further investigation required to determine actual impact and absolute numbers.	Full EIA to be completed
	unknown	<b>2% uplift on Preventing Homelessness Budget returned.</b> Ethnicity – Not known further investigation required.	Full EIA to be completed
	unknown	<b>Preventing Homelessness – staff reorganisation</b> Not known further investigation required.	Full EIA to be completed
	unknown	<b>SP Year 4 savings from SP Commissioning Plan brought forward</b> Not known pending completion of remodelling and EIAs	Full EIA to be completed
	unknown	<b>Preventing Homelessness – risk to service delivery pending major re-organisation.</b> Not known at present.	Full EIA to be completed

	Yes – Positive	<p><b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b> Potential impacts not known at present. Could have a positive impact on front line staff due to much better homes to residents. Actual numbers to be determined upon completion of EIA.</p> <p>Homes likely to be outside city</p> <p><b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b> Not known at present</p> <p><b>Reduction in capital for topping up DFG's for private sector housing adaptations, home energy efficiency and decent homes</b></p> <ul style="list-style-type: none"> <li>- impacts on older, including our ability to discharge Community care Act responsibilities. Eg adaptations and fuel poverty programmes.</li> </ul> <p>However, this is likely to be at risk of any reduction in capital funding due to potential funding availability.</p>	Full EIA to be completed
	Yes - negative unknown		Full EIA to be completed
	Yes - negative		Full EIA to be completed
	unknown	<p><b>Reorganising hostels</b> Not known.</p>	Full EIA to be completed
Gender	unknown	<p><b>SP 5% savings</b> Not known pending completion of remodelling and EIAs</p>	Full EIA to be completed

	<p>Yes - negative</p>	<p><b>Decommissioning some projects funded by Homelessness grant and also by SP grant -</b></p> <p>Gender– Around 7-10% of rough sleepers are women and this appears to be on an increasing trend. This equates to around 50 female rough sleepers per year. There have been recent sexual assaults on female rough sleepers</p> <p>Impact not known at present. EIA and further analysis required.</p>	<p>Full EIA to be completed</p>
	<p>unknown</p>	<p><b>2% uplift on Preventing Homelessness Budget returned.</b></p> <p>Not known at present. EIA and further analysis required.</p>	<p>Full EIA to be completed</p>
	<p>Yes - negative</p>	<p><b>Preventing Homelessness – staff reorganisation</b></p> <p>Could impact negatively male single homeless due low priority in times of limited housing. Numbers not known at present.</p> <p>Work collaboratively with related teams to determine areas to joint funding.</p>	<p>Full EIA to be completed</p>
	<p>unknown</p>	<p><b>SP Year 4 savings from SP Commissioning Plan brought forward</b></p> <p>Impact not known at present. EIA and further analysis required.</p>	<p>Full EIA to be completed</p>



	Yes - negative	<p><b>Preventing Homelessness – risk to service delivery pending major re-organisation.</b>          Could impact negatively on single homeless people and long term statutorily homeless. Actual numbers not known at present. Further analysis and an EIA are to be done to determine numbers and gender that would be affected the most.</p>	Full EIA to be completed
	Yes – Positive	<p><b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b>          Impact not known at present. An analysis and an EIA would be done to determine impact and numbers. However it is anticipated that impacts would be positive to newly acquired homes and reduced use of B&amp;Bs.</p>	Full EIA to be completed
	Yes - negative unknown	<p>Homes likely to be outside city  <b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b>          Not known at present</p>	Full EIA to be completed
	Yes - negative	<p><b>Reduction in capital for topping up DFG's for private sector housing adaptations, home energy efficiency and decent homes</b>          – impacts on older, including our ability to discharge Community care Act responsibilities. Eg adaptations and fuel poverty programmes.          However, this is likely to be at risk of any reduction in</p>	Full EIA to be completed

		capital funding due to potential funding availability.	
Transgender	unknown	<b>Reorganising hostels</b> Not known.	Full EIA to be completed
	unknown	<b>SP 5% savings</b> I Not known pending completion of remodelling and EIAs	Full EIA to be completed
	unknown	<b>Decommissioning some projects funded by Homelessness grant and also by SP grant</b> - Figures on transgender not known at present. Further investigation required.	Full EIA to be completed
	unknown	<b>2% uplift on Preventing Homelessness Budget returned.</b> Not known at present.	Full EIA to be completed
	unknown	<b>Preventing Homelessness – staff reorganisation</b> Impact not known at present but the role of dedicated LGBT housing officer could be reduced, hence could result in reduced dedicated service to the transgender community.  Absolute numbers to be determined when analysis and EIA is completed. Work collaboratively with related teams to determine areas to joint funding.	Full EIA to be completed
	unknown	<b>SP Year 4 savings from SP Commissioning Plan</b>	Full EIA to be completed

		<p><b>brought forward</b> Not known pending completion of remodelling and EIAs</p>	completed
unknown	<p><b>Preventing Homelessness – risk to service delivery pending major re-organisation.</b></p> <p>Impact not known at present but reduced access to dedicated service to the transgender community is anticipated due to reduced role of dedicated LGBT housing officer.</p> <p>Numbers to be determined upon completion of analysis and EIA.</p> <p>Work collaboratively with related teams to determine areas to joint funding.</p>	Full EIA to be completed	
Yes – Positive	<p><b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b></p> <p>Impact not known at present. An analysis and an EIA would be done to determine impact and numbers. However it is anticipated that impacts would be positive to newly acquired homes and reduced use of B&amp;Bs.</p> <p>Homes likely to be outside city</p>	Full EIA to be completed	
Yes - negative			
unknown	<p><b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b></p> <p>Not known at present</p>	Full EIA to be completed	

	Yes - negative	<p><b>Reduction in capital for topping up DFG's for private sector housing adaptations, home energy efficiency and decent homes</b></p> <ul style="list-style-type: none"> <li>– impacts on older, including our ability to discharge Community care Act responsibilities. Eg adaptations and fuel poverty programmes.</li> </ul> <p>However, this is likely to be at risk of any reduction in capital funding due to potential funding availability.</p>	Full EIA to be completed
Religion or Belief	unknown	<p><b>Reorganising hostels</b></p> <p>Not known.</p>	Full EIA to be completed
	unknown	<p><b>SP 5% savings</b></p> <p>Not known further investigation required</p>	Full EIA to be completed
	Yes - negative	<p><b>Decommissioning some projects funded by Homelessness grant and also by SP grant -</b></p> <p>Not known further investigation required</p>	Full EIA to be completed
	unknown	<p><b>2% uplift on Preventing Homelessness Budget returned.</b></p> <p>Not known. Further investigation required</p>	Full EIA to be completed
	No impact	<p><b>Preventing Homelessness – staff reorganisation</b></p> <p>No impact on people of religion or belief is known at present due. This will be known upon completion of EIA and</p>	Full EIA to be completed

	analysis to determine numbers.		
unknown	<b>SP Year 4 savings from SP Commissioning Plan brought forward</b> Not known pending completion of remodelling and EIA		Full EIA to be completed
unknown	<b>Preventing Homelessness – risk to service delivery pending major re-organisation.</b> No risk on service delivery in known at present This will be known upon completion of EIA and analysis to determine actual service areas and numbers that will be affected.		Full EIA to be completed
Yes – Positive	<b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b>  Impact not known at present. An analysis and an EIA would be done to determine impact and numbers. However it is anticipated that impacts would be positive to newly acquired homes and reduced use of B&Bs.  Homes likely to be outside city		Full EIA to be completed
Yes - negative			
unknown	<b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b> Not known at present		Full EIA to be completed
Yes - negative	<b>Reduction in capital for topping up DFG's for private</b>		Full EIA to be completed

		<p><b>sector housing adaptations, home energy efficiency and decent homes</b></p> <ul style="list-style-type: none"> <li>– impacts on older, including our ability to discharge Community care Act responsibilities. Eg adaptations and fuel poverty programmes.</li> </ul> <p>However, this is likely to be at risk of any reduction in capital funding due to potential funding availability.</p>	completed
	unknown	<p><b>Reorganising hostels</b> Not known</p>	Full EIA to be completed
Sexual Orientation	unknown	<p><b>SP 5% savings</b> Not known pending completion of remodelling and EIAs</p>	Full EIA to be completed
	Yes - negative	<p><b>Decommissioning some projects funded by Homelessness grant and also by SP grant -</b></p> <p>Orientation – Brighton &amp; Hove attracts a significant number of homosexual young people and rough sleepers compared to other local authority areas. While exact figures are not known at this time in terms of those who might be affected by cuts, this will be a proportional.</p>	Full EIA to be completed
	unknown	<p><b>2% uplift on Preventing Homelessness Budget returned.</b></p> <p>Further investigation required to determine the full extent of any impacts.</p>	Full EIA to be completed
	unknown	<p><b>Preventing Homelessness – staff reorganisation</b></p>	Full EIA to be completed

		<p>Impact not known at present but the role of dedicated LGBT housing officer could be reduced, hence could result in reduced dedicated service to the LGBT community generally.</p> <p>Absolute numbers to be determined when analysis and EIA is completed.</p> <p>Work collaboratively with related teams to determine areas to joint funding...</p>	completed
unknown	<p><b>SP Year 4 savings from SP Commissioning Plan brought forward</b></p> <p>Not known pending completion of remodelling and EIAs</p>	Full EIA to be completed	
unknown	<p><b>Preventing Homelessness – risk to service delivery pending major re-organisation.</b></p> <p>No risk on service delivery in known at present This will be known upon completion of EIA and analysis to determine actual service areas and numbers that will be affected.</p>	Full EIA to be completed	
Yes – Positive	<p><b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b></p> <p>Impact not known at present. An analysis and an EIA would be done to determine impact and numbers. However it is anticipated that impacts would be positive to newly acquired homes and reduced use of B&amp;Bs.</p>	Full EIA to be completed	

	Yes - negative	<p>Homes likely to be outside city</p> <p><b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b> Not known at present</p> <p><b>Reduction in capital for topping up DFG's for private sector housing adaptations, home energy efficiency and decent homes</b></p> <ul style="list-style-type: none"> <li>- impacts on older, including our ability to discharge Community care Act responsibilities. Eg adaptations and fuel poverty programmes.</li> </ul> <p>However, this is likely to be at risk of any reduction in capital funding due to potential funding availability.</p>	Full EIA to be completed
	unknown	<p><b>Reorganising hostels</b> Not known</p>	Full EIA to be completed
Other relevant groups eg: Carers, people experiencing domestic violence, looked after children	unknown	<p><b>SP 5% savings</b> Not known pending completion of remodelling and EIAs</p>	Full EIA to be completed
	unknown	<p><b>Decommissioning some projects funded by Homelessness grant and also by SP grant</b> - Not known at present.</p>	Full EIA to be completed
	Yes - negative	<p><b>2% uplift on Preventing Homelessness Budget returned.</b> If the 2% uplift was applied to the homelessness grant this would increase the base budget by £26,000. from £1.3m to</p>	Full EIA to be completed



		<p>£1.326 in 2012/13.</p> <p>This extra funding could have been used to offset any percent or lump sum reduction to the grant and mitigate resulting cuts to individual projects. For example, the Innovation Fund has previously paid for initiatives such as the Hostels Nurse who has been employed to work with clients with complex alcohol issues and has achieved in-hostel detox for several clients without the need for residential rehab. Cost savings have been achieved due to reduced ambulance call outs and hospital admissions with indicative figures showing that for every £1. spent over £7 can be saved. Any reduction under 1) above and through not applying the 2% uplift will limit the ability to deliver innovative projects such as this</p> <p>The equalities impacts of not applying the 2% uplift will be the same as those detailed above</p>	
unknown		<p><b>Preventing Homelessness – staff reorganisation</b></p> <p>None known at present. Analysis of numbers and EIA to be done to determine.</p>	Full EIA to be completed
unknown		<p><b>SP Year 4 savings from SP Commissioning Plan brought forward</b></p> <p>Not known pending completion of remodelling and EIAs</p>	Full EIA to be completed
unknown		<p><b>Preventing Homelessness – risk to service delivery pending major re-organisation.</b></p>	Full EIA to be completed

	Not known at present. Analysis of numbers and EIA to be done to determine.		
Yes – Positive	<p><b>TA - Increased income from leasing and reduction of spot purchase accommodation.</b></p> <p>Impact not known at present. An analysis and an EIA would be done to determine impact and numbers. However it is anticipated that impacts would be positive to newly acquired homes and reduced use of B&amp;Bs.</p>	Full EIA to be completed	
Yes - negative unknown	<p>Homes likely to be outside city</p> <p><b>Staff savings from re-organisation of Private sector housing - will have direct adverse impact on ability to deliver additional HMO income.</b></p> <p>Not known at present. Further investigation to be done.</p>	Full EIA to be completed	
Yes - negative	<p><b>Reduction in capital for topping up DFG's for private sector housing adaptations, home energy efficiency and decent homes</b></p> <ul style="list-style-type: none"> <li>- impacts on older, including our ability to discharge Community care Act responsibilities. Eg adaptations and fuel poverty programmes.</li> </ul> <p>However, this is likely to be at risk of any reduction in capital funding due to potential funding availability.</p>	Full EIA to be completed	
unknown	<b>Reorganising hostels</b> Not known	Full EIA to be completed	

## Budget Screening EIA 2012/13

### Service Area

Housing & Social Inclusion (Housing Revenue Account)

### Head of Service – Nick Hibberd

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) <b>YES/NO</b>	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	Yes (older people on low or fixed incomes)	<p>Rent increase will affect those on fixed or low incomes who are not in receipt of full Housing Benefit.</p> <p>5,968 (44%) of council tenants (including joint tenants) are known to be aged 55 or older; 3,729 (27%) are 65 or older and 1,885 (14%) are 75+.</p> <p>Altogether, tenants of 78% (nearly 6,000) council homes receive full or partial HB.</p>	<p>Target advice Range of financial inclusion advice and signposting</p> <p>Commissioning strategy to re-invest in support for most vulnerable</p> <p>Full EIA completed on rent and service charge increases</p> <p>Target advice Range of financial</p>
		All increases in service charges covered by HB will affect those on fixed or low incomes who are not in receipt of full HB.	Target advice Range of financial

		<p>inclusion advice and signposting Commissioning strategy to re-invest in support for most vulnerable</p> <p>Full EIA completed on rent and service charge increases</p> <p>Target advice. Range of financial inclusion advice and signposting. Target replacement of communal boilers to improve fuel efficiency through capital investment programme. Target over-cladding of blocks with communal heating to improve thermal efficiency. Commissioning strategy to re-invest in support for most vulnerable.</p>
	<p>Anticipated average 20% increase in service charge for communal gas heating systems (not covered by HB)</p> <p>N.B. Price increase due to corporate contract for gas increasing by average of 20%.</p>	<p>Target advice Range of financial inclusion advice and signposting</p>
	<p>9% increase in service charge for water (not covered by HB) will affect those on benefits, fixed and low incomes.</p>	<p>Target advice Range of financial inclusion advice and signposting</p>

	<p>N.B This only applies to three blocks in the City.</p> <p>Leaseholders – service charges for major planned works (variable) – charges will affect those on fixed or low incomes. High charges (e.g. for cladding or lift replacement) potentially make their current housing situation unaffordable.</p> <p>Customer access review has potential to affect access to services (positive and negative)</p> <p>Proposed move of Manor Place Housing Office to Whitehawk Hub</p> <ul style="list-style-type: none"> <li>- closure of cash desk</li> <li>- access issues</li> <li>- positive impacts of service co-location</li> </ul>	<p>posting Commissioning strategy to re-invest in support for most vulnerable</p> <p>Full EIA completed on leaseholder Service Charges</p> <p>Support offered at early stage. Range of payment options. Housing options advice Seek approval for Introduction of new payment options (Equity Loans).</p> <p>Full EIA completed</p> <p>Full EIA completed.</p> <p>Steps in place to mitigate access issues</p> <p>Survey of need of all visitors to Manor Place over one month period.</p>
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		Proposed move of Victoria Road Housing Office to Portslade Town Hall	Full EIA completed. Need to ensure that adequate disabled parking is included in any proposals and building DDA compliant
Disability (Physical and sensory)	Yes	<p>Rent increase will affect those on fixed or low incomes who are not in receipt of full HB.</p> <p>325 council tenants (including joint tenants - 2.3%) are known to be receiving Disability Living Allowance and 169 Attendance Allowance; 383 council tenants (2.7%) are in one of the 3 mobility bands and 1,016 (7.3%) council tenants are recorded as having other mobility problems; 2,327 tenants (17%) have informed us of other health issues. 50 are recorded as having alcohol or substance misuse issues.</p> <p>392 council tenants are recorded as blind or partially sighted, 753 (5.4%) have hearing problems and 73 have speech difficulties. 55 current tenants have requested information through sign language.</p> <p>All increases in service charges will affect those on fixed or low incomes who are not in receipt of full HB.</p>	<p>Target advice Range of financial inclusion advice and sign-posting Commissioning strategy to re-invest savings in support for most vulnerable</p> <p>Target advice Range of financial inclusion advice and sign-posting</p>

		<p>Commissioning strategy to re-invest in support for most vulnerable</p> <p>Target advice.</p> <p>Range of financial inclusion advice and sign-posting.</p> <p>Target replacement of communal boilers to improve fuel efficiency through capital investment programme.</p> <p>Target over-cladding of blocks with communal heating to improve thermal efficiency.</p> <p>Commissioning strategy to re-invest in support for most vulnerable.</p>
	<p>Anticipated average 20% increase in service charge for communal gas heating systems (not covered by HB)</p> <p>N.B. Price increase due to corporate contract for gas increasing by average of 20%.</p>	<p>Full EIA completed on leaseholder Service Charges</p> <p>Support offered at early stage.</p> <p>Range of payment options.</p> <p>Housing options advice</p>
	<p>Leaseholders – service charges for major planned works (variable) – charges will affect those on fixed or low incomes.</p> <p>High charges (e.g. for cladding or lift replacement) potentially make their current housing situation unaffordable.</p>	<p>Full EIA completed on leaseholder Service Charges</p> <p>Support offered at early stage.</p> <p>Range of payment options.</p> <p>Housing options advice</p>

		Seek approval for Introduction of new payment options (Equity Loans).
	Customer access review has potential to affect access to services (positive and negative)	Full EIA completed
	Proposed move of Manor Place Housing Office to Whitehawk Hub <ul style="list-style-type: none"> <li>- closure of cash desk</li> <li>- access issues</li> <li>- positive impacts of service co-location</li> </ul>	Full EIA completed. Steps in place to mitigate access issues Survey of need of all visitors to Manor Place over one month period.
	Proposed move of Victoria Road Housing Office to Portslade Town Hall – potential to affect access to services for residents with disabilities	Full EIA completed. Need to ensure that adequate disabled parking is included in any proposals and building DDA compliant



		<p>Visually impaired residents may not be able to read information informing of service charge/rent increase.</p> <p>2.8% of council tenants are recorded as blind or partially sighted. 20 are recorded as having requested information on audio tape, 3 in Braille and 246 in large type. Another 244 tenants are known to have literacy problems.</p>	<p>Ensure information is available in range of formats and target those with known disability or request for information in alternative format</p>
Disability (Mental Health and Learning)	Yes	<p>Proposed move of Manor Place Housing Office to Whitehawk Hub and Victoria Road Housing Office to Portslade Town</p> <p>Difficulties adapting to move</p> <p>1,034 (7.41%) council tenants (including joint tenants) are recorded as having mental health issues and 190 (1.4%) as having learning difficulties.</p>	<p>Full EIAs completed</p>
Ethnicity	Yes	<p>Potential for those with for whom English is not their first language not to understand information on increases in rent/service charges</p> <p>The ethnicity of over 10% of council tenants is other than White British. 55 tenants are recorded as requiring information translated into Arabic, 18 into Bengali, 12 into Cantonese, 11 into Farsi and 44 tenants have requested other languages.</p> <p>Customer access review has potential to affect access to services (positive and negative)</p>	<p>Ensure information is available in range of languages</p> <p>Full EIA completed</p>

			Proposed move of Manor Place Housing Office to Whitehawk Hub and Victoria Road Housing Office to Portslade Town (positive and negative)	Full EIAs completed
Gender	No			
Transgender	No			
Religion or Belief	No			
Sexual Orientation	No			
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children	Yes (families and individuals with low incomes)		Rent increase will affect those on fixed or low incomes who are not in receipt of full HB.	Target advice Range of financial inclusion advice and sign-posting  Commissioning strategy to re-invest in support for most vulnerable
			All increases in service charges will affect those on fixed or low incomes who are not in receipt of full HB.	Target advice Range of financial inclusion advice and sign-posting  Commissioning strategy to

		re-invest savings in support for most vulnerable
	9% increase in service charge for water (not covered by HB) will affect those on benefits, fixed and low incomes.	Target advice Range of financial inclusion advice and signposting
	Anticipated average 20% increase in service charge for communal gas heating systems (not covered by HB).  N.B. Price increase due to corporate contract for gas increasing by average of 20%.	Target advice. Range of financial inclusion advice and signposting. Target replacement of communal boilers to improve fuel efficiency through capital investment programme. Target over-cladding of blocks with communal heating to improve thermal efficiency. Commissioning strategy to re-invest in support for most vulnerable.
	Leaseholders – service charges for major planned works (variable) – charges will affect those on fixed or low incomes. High charges (e.g. for cladding or lift replacement) potentially make their current housing situation unaffordable.	Full EIA to be completed on HRA Capital Investment Programme

			<p>Support offered at early stage.  Range of payment options.  Housing options advice  Seek approval for  Introduction of new  payment options (Equity Loans).</p>
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# **EQUALITY IMPACT ASSESSMENT**

## **PLACE**

### **CITY REGULATION & INFRASTRUCTURE**

## Budget Screening EIA 2012/13

### Service Area

Regulation & City Infrastructure

### Head of Service – Mark Prior

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) <b>YES/NO</b>	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	<b>Yes</b>	<p>Reduction of Public Transport Subsidised routes, could disproportionately impact on older people. The city has an increasing demographic of an aging user group and subsidised routes exist to help link together areas of the city which maybe be geographically isolated.</p> <p>Reduction of budget to 'Safer Roads partnership' could leave children/ younger people vulnerable, as lower awareness of key road safety factors</p>	<p>Detailed needs analysis required - Data available on subsidy impact per user on routes, concessionary bus passes issued. Scrutinise potential for routes where subsidy could be met from alternative provider.</p> <p>Comprehensive study of impact of Road Safety campaigns necessary. Maybe supported by work on 20mph and other road safety awareness currently</p>

				being developed.
Disability	<b>Yes</b>		Reduction in Shopmobility grant may limit options for this group to access retail stores	Seek commercial sponsor?
Ethnicity	<b>No</b>			
Gender	<b>No</b>		There is the potential that women with children more likely to be affected by reduced bus subsidy	Needs analysis necessary to understand patronage on subsidised routes. Complete full EIA & work with provider to establish usage on routes.
Transgender	<b>No</b>			
Religion or Belief	<b>No</b>			
Sexual Orientation	<b>No</b>			
Other			Low income groups affected by bus subsidy reduction. Key subsidised services are the transport link between areas of the city with high indices of deprivation and key employment areas.	Needs analysis necessary to establish if subsidised route is key transport link isolated areas of the city.

## Budget Screening EIA 2012/13

Service Area	Planning & Public Protection
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Head of Service – Martin Randall

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) YES/NO	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	<b>YES</b>	Reduction in age restricted sales work could increase the vulnerability of young people to sales of alcohol. Reduction in consumer advice could increase the vulnerability of older people to rogue traders. Less dog fouling enforcement could adversely affect the health of young children.	<b>Prioritise and target key premises.</b>  <b>Consider whether other council teams can assist.</b>
Disability	<b>YES</b>	Reduced availability of advice for home adaptations could limit options for people with disabilities. Removal of access advice on major planning proposals could result in less accessible new buildings.	<b>Identify higher risk groups and prioritise advice.</b> <b>Additional training for planning case officers.</b>
Ethnicity	<b>No</b>		
Gender	<b>No</b>		



Transgender	No			
Religion or Belief	No			
Sexual Orientation	No			
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children	<b>YES</b>		People on low incomes could be disproportionately affected by reductions in animal welfare services and increased fees for pest control.	

## Budget Screening EIA 2012/13

<b>Service Area</b>	Infrastructure
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### Head of Service – Gillian Marston

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) YES/NO	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
General		Reduced maintenance of the public realm (ie. roads, pavements, signs, traffic barriers) are likely to affect peoples perception of the safety of their area particularly vulnerable people	Review current EIA before final budget decisions are made
		A reduction in the maintenance budgets for street lighting will result in less lighting in some areas and this will have a particular impact on those that feel vulnerable and the visually impaired	Review current EIA before final budget decisions are made
		Reduction in winter maintenance service means the refilling of grit bins will be reduced although the contingency remains unaffected allowing grit bins to be filled through out severe weather (where possible). It is older people and disabled peoples whose ability to get around in bad weather suffers more and due the geography and demographics of the city will also have a greater impact on the poor	Review current EIA before final budget decisions are made

Age	Yes	<p>Reducing subsidies for bowling greens and allotments will mean that the fees residents will have to pay to play bowls or for their allotment will be increased significantly and are likely to have a greater impact on this group (26% of allotment holders are over 60 years old). Bowls is mainly played older people.</p>	<p>Advance notice of changes to subsidies for bowling greens and work with clubs to reduce impact of increased costs</p> <p>Allotments will still operate a 25% concessions for those over 60, on job seekers allowance or where income from benefits exceeds income from paid work, and for full time students.</p>
		<p>Reducing the number of public toilets across the city and reviewing the opening hours could have a greater impact on the confidence and ability of some people to go about usual activities.</p>	<p>Review current EIA before final budget decisions are made Assess closures in light of accessibility and locations. Advertise remaining toilets and accessible ones. Encouraging businesses to allow access to toilets</p>
Disability	Yes	<p>The change of collection days and delays will have more of an impact on disabled people that have a tailored service for the collection of their recycling and refuse (termed an 'assisted service').</p>	<p>Particular consideration is given to assisted service if communal refuse/recycling is extended and if fortnightly collections are taken forward.</p>

		Reduction in highway spend on roads and pavements means the surfaces will become poor and it will be harder for people with a mobility impairment, visually impairment or the elderly to get round easily and safely	Review current EIA before final budget decisions are made. Focus on safety maintenance and compliance to best practice in terms of highway inspections
		Reduction in street lighting maintenance will mean less lighting in certain areas and this will have a greater impact on the visually impaired	Review current EIA before final budget decisions are made. Impact of changes to street lighting to be assessed on a road by road basis as required
		Reducing the number of public toilets across the city and reviewing the opening hours will have a greater impact on the confidence and ability of some people to go about usual activities	Review current EIA before final budget decisions are made. Advertise remaining toilets and accessible ones. Encouraging businesses such as restaurants, pubs allow access to toilets
Ethnicity	No		
Gender	Yes	Reducing the number of public toilets across the city and reviewing the opening hours will have a greater impact on the confidence and ability of some people to go about usual activities. It could impact more on women as primary carers	Review current EIA before final budget decisions are made. Advertise remaining toilets and accessible ones. Encouraging businesses such as restaurants, pubs allow access to toilets
Transgender	No		

Religion or Belief	No			
Sexual Orientation	No			
Other relevant groups eg: Carers, people experiencing domestic violence, looked after children	Carers	Reducing the number of public toilets across the city and reviewing the opening hours will could have a greater impact on the confidence and ability of some people to go about usual activities	Review current EIA before final budget decisions are made. Advertise remaining toilets and accessible ones. Encouraging businesses such as restaurants, pubs allow access to toilets	
	Low income	Low income groups will be more adversely affected by a reduction in subsidies or increases in fees to play bowls and allotments. The allotment service operates concessions.	Review current EIA before final budget decisions are made. Ensure full awareness of concessions where these exist	

## **EQUALITY IMPACT ASSESSMENT**

## **RESOURCES & FINANCE**

## Budget Screening EIA 2012/13

<b>Service Area</b> Fees & Charges (Cumulative Impact of all proposals)
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### Head of Service – Nigel Manvell

The overall assessment of all proposals relating to fees and charges including proposed increases, removal of concessions and subsidies indicates that there is no significant cumulative impact of proposed changes on any of the groups listed below. This was evidenced by analysing all Fees & Charges proposals and assessing the individuals, groups and businesses likely to be impacted by combined effect of all changes. Although individual proposals will affect certain groups and may need EIAs (directly or indirectly as part of other initiatives), there would appear to be no significant added cumulative effect on any one group or groups from the wide range of proposals contained within the draft budget. The evidence was considered by a cross-party Star Chamber on 19<sup>th</sup> October. Information below indicates those fees & charges where an EIA may be required separately or as part of wider proposals.

Different Groups to be included in Screening	Is there a possible impact on a group/ groups (positive or negative) YES/NO	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	Yes	The following changes to fees and charges may impact on this group:  Home care / support In-house Day Care Direct Payments Day Care Transportation Meals charge at Day Centres and Meals in the Community CareLink charges	<b>Impact of fees and charges is considered as part of overall Charging Policy in each service (e.g. Fairer Charging in Adult Social Care) or as part of the commissioning process for relevant services (e.g.</b>

			Service Charges for services provided to Council Housing	commissioning of new Meals contract). EIAs will be produced as part of any charging policy review or new commissions where appropriate. As above
Disability	Yes		As above	
Ethnicity	No			
Gender	No			
Transgender	No			
Religion or Belief	No			
Sexual Orientation	No			
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children	No			



## Budget Screening EIA 2012/13

Revenues and Benefits
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### Head of Service – Graham Bourne

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) YES/NO	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	Yes	<p>Reductions in central government grant to administer housing and council tax benefit will potentially affect all groups. We have to balance a reduction in staff numbers and services against a potential increase of demand in benefits claims. Service improvements are enabling us to manage this, but if we make extensive savings by reducing staff, we could be less able to process claims, therefore increasing poverty, potential homelessness and putting the most vulnerable of our residents at risk.</p>	<p>Manage savings targets and turnover of staff with regard to trends in casework, and develop strategy for forthcoming transfer of benefits to Universal Credit.</p> <p>We will monitor the impact of housing benefit changes with Housing Strategy for trends. If certain groups are affected as a result of these changes, we may need to change our</p>
Disability	Yes		
Ethnicity	Yes		
Gender	Yes		
Transgender	Yes		
Religion or Belief	Yes		
Sexual Orientation	Yes		

		<p>Increasing Council Tax collection is not likely to have a specific impact on any one group but all groups are potentially affected. Service improvements will continue to make our service better and help to deliver the increase in collection. These changes are customer-focused, so tend to have a positive impact on individuals and groups.</p> <p>Increasing NNDR collection will have no anticipated impact on any one specific group. We are collecting largely from businesses and we expect our service improvements to continue making our service better, helping to deliver the increase in collection. (This is dependent on the introduction of a localised replacement scheme which has just been consulted on). There is a risk that if a ratepayer is unable to pay, and their business / premises serves a particular group, there could be an impact. However, that is mitigated somewhat by the Discretionary Rate Relief scheme.</p>	<p>strategy.</p> <p>Discretionary Rate Relief helps to protect certain ratepayers who are charities and non-profit making organisations. These often serve vulnerable groups and individuals.</p> <p>We will conduct EIA on new NNDR localisation at the appropriate time.</p>
<p><b>Other relevant groups eg:</b> Carers, people experiencing domestic violence, looked after children</p>			

## Budget Screening EIA 2012/13

<b>Service Area</b>	Life Events
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**Head of Service – Paul Holloway**

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative) YES/NO</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant)</b>
Age	<b>No</b>		A full consultation document will be published as part of the restructures planned and an EIA will be undertaken.
Disability	<b>No</b>		
Ethnicity	<b>No</b>		
Gender	<b>No</b>		
Transgender	<b>No</b>		
Religion or Belief	<b>Yes</b>	No detrimental impact as the introduction of a woodland burial site will enhance the current service, offering more options for burials, which respects	

		individuals' Religion or Belief.	
Sexual Orientation	<b>No</b>		
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children		The increase in fees and charges in Bereavement Services and in the Register Office will impact on people with low incomes, which could impact on our financial inclusion activities.	

## Budget Screening EIA 2012/13

### Service Area

Workstyles Phase 2, Transformation Project

### Head of Service – Angela Dymott

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative) YES/NO</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant)</b>
Age	<b>No</b>	Potentially negative - Younger people may be less likely to have suitable home accommodation for office use.	
Disability	<b>Yes</b>	Positive - Improved access to services by customers and staff. Public facing areas will be accessible in accordance with DDA requirements. New and existing staff offices will be accessible in accordance with DDA requirements. Specific staff needs will be identified by service managers. Home working and mobile working will reduce travelling needs.	<b>Full EIA required by project and relevant services affected by the project</b>
Ethnicity	<b>No</b>	None identified	
Gender	<b>No</b>	None identified	
Transgender	<b>No</b>	None identified	
Religion or Belief	<b>Yes</b>	Positive Faith groups will have the ability to block book suitable meeting rooms within civic offices and quiet rooms.	<b>Full EIA required by project and relevant services affected by the</b>

		The potential of a multi-faith space is to be explored.	project
<b>Sexual Orientation</b>	<b>No</b>	None identified	
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children	<b>Yes</b>	Positive - Flexible working will be beneficial for child care, general care and family commitments	

## Budget Screening EIA 2012/13

<b>Service Area</b>	Policy, Performance and Analysis
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**Head of Service - Richard Butcher Tuset**

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant)</b>
Age	<b>YES</b>	<p>Reduction in resources has the potential to impact on the ability of Policy, Performance and Analysis to support work affecting a number of equalities areas:</p> <ol style="list-style-type: none"> <li>1. Reductions in Policy support will impact on our ability to lobby and influence national policy and legislative development.</li> <li>2. Reductions in Support for the Strategic Partnership will affect our ability to develop local solutions and responses to national policy changes, including work on related major change programmes and our wider strategic partnership and improvement work aimed at reducing inequality in the city.</li> <li>3. Reductions in the research and analysis function will reduce our ability to understand and plan for the needs of diverse groups in the city.</li> </ol>	<p>PPA will need to undertake a very careful review of service areas subject to final savings required.</p> <p>This work will need to be undertaken with all service providers.</p> <p>City Partners will also need to be engaged with regard to understanding and planning in the city (strategic intelligence and performance).</p>
Disability	<b>YES</b>		
Ethnicity	<b>YES</b>		
Gender	<b>YES</b>		
Transgender	<b>YES</b>		
Religion or Belief	<b>YES</b>		
Sexual Orientation	<b>YES</b>		
<b>Other relevant groups eg:</b>	<b>YES</b>		

<p>Carers, people experiencing domestic violence, looked after children</p>		<p>4. Reductions in performance will reduce our ability to understand organisational and city wide equalities issues relating to public service delivery. Existing support includes the provision of Members and senior managers within the council with performance information about local equality targets through the Organisational Health report. The service also tracks a number of key equalities actions within the City Performance plan, business plans and the Corporate Plan</p> <p>5. Reductions in complaints will impact on our ability to respond and understand the needs of diverse communities using the council's services. Key areas of risk include children and vulnerable adults.</p>	
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# **EQUALITY IMPACT ASSESSMENT**

## **COMMUNITIES**

## Budget Screening EIA 2012/13

<b>Service Area</b> Communities & Equality
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**Head of Service – Mary Evans**

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative) YES/NO</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant)</b>
Age	<b>YES</b>	The end of the pilot activity for 8-13 year olds is expected to result in a change to youth provision for this age range. With shrinking budgets there may not be the same level of provision and this will be an issue for some service users, however the pilots should demonstrate the type of activity that is most successful in raising aspirations.	The evaluation of the pilot activity will include equality impact.
Disability	<b>NO</b>	The deletion of the Access Manager role will be mitigated by a change in the responsibility of other members of the equality team, backed up with additional disability equality training.	
Ethnicity	<b>NO</b>	These areas are primarily supported by the 3-year grants programme and other mainstream team	

Gender	<b>NO</b>	activity. They are therefore not directly affected by these proposals.	
Transgender	<b>NO</b>		
Religion or Belief	<b>NO</b>		
Sexual Orientation	<b>NO</b>		

## Budget Screening EIA 2012/13

<b>Service Area</b>	Community Safety
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### Head of Service – Linda Beanlands

<b>Different Groups to be included in Screening</b>	<b>Is there a possible impact on a group/groups (positive or negative) YES/NO</b>	<b>Describe Potential Impact</b>	<b>Action/s (including details of a full EIA to be completed if required/relevant)</b>
Age	<b>Yes</b>	Changes to the way the Family Intervention Project is funded may result in reduced capacity to deal with families who have children that are at risk of harm	Discussion to minimise impact with partners in social care, health and CYP
Disability	<b>Yes - positive</b>	Revised management and operating practices within the new casework team will increase the flexibility of the casework team to support victims of disability hate crime	Monitor and evaluate team to evidence performance
Ethnicity	<b>Yes - positive</b>	Revised management and operating practices within the new casework team will increase the flexibility of the casework team to support victims of racist crimes and incidents	Monitor and evaluate team to evidence performance
Gender	<b>Yes</b>	Changes to the way the Family Intervention project is	Discussion to minimise

		funded may result in reduced capacity to address DV the majority of which is perpetrated by men against women	impact with partners in social care, health and CYP
Transgender	<b>Yes - positive</b>	Revised management and operating practices within the new casework team will increase the flexibility of the casework team to support transgendered victims	Monitor and evaluate team to evidence performance
Religion or Belief	<b>Yes - positive</b>	Revised management and operating practices within the new casework team will increase the flexibility of the casework team to support victims of religiously motivated crimes and incidents	Monitor and evaluate team to evidence performance
Sexual Orientation	<b>Yes - positive</b>	Revised management and operating practices within the new casework team will increase the flexibility of the casework team to support victims of homophobic crimes and incidents	Monitor and evaluate team to evidence performance
<b>Other relevant groups eg:</b>	<b>No</b>		

## Budget Screening EIA 2012/13

Libraries
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Head of Service – Sally McMahon

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) YES/NO	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	Yes	Cutting the mobile library could impact on elderly people with mobility issues.	The consultation with service users will identify any access issues and find an alternative method of service delivery to meet the customer's needs.
Disability	Yes	Stopping paying the RNIB subscriptions for individuals will impact on the 175 people currently having this talking book subscription paid by the library service.	Each individual will be contacted to establish their talking book needs. The Library

			Service will then meet these needs through the delivery of stock from within our own talking book collections. In place of the RNIB service, Libraries have now signed up to the Six Steps National Library offer, where all public libraries have committed to delivering effective services to visually impaired people directly.
Ethnicity	<b>No</b>		
Gender	<b>No</b>		
Transgender	<b>No</b>		
Religion or Belief	<b>Possibly</b>	Some staff will be asked to work on Sundays where they may not have done so before	The consultation on the restructuring will

			ask staff if there are any equalities implications for them
Sexual Orientation	<b>No</b>		
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children	<b>Possibly</b>	<p>The new shift options being proposed are more closely tied into public demand, so some people may find that it does not fit with their current child care arrangements.</p> <p>Any changes to opening hours of libraries may impact on some sections of local communities (yet to be determined).</p>	<p>The consultation on the restructuring will ask staff if there are any equalities implications for them. Every effort will be made to accommodate staff's childcare needs in allocating the new shifts.</p> <p>Any proposed changes will be reviewed to take account of any potential equalities implications.</p>



## Budget Screening EIA 2012/13

### Service Area

Tourism & Leisure Delivery Unit

### Head of Service – Adam Bates

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) <b>YES/NO</b>	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	<b>No</b>	There is the potential for older persons to be more affected by the pricing of entrance fees at the Royal Pavilion, however there are a range of concessions for older people, students, children on the full ticket price at the RPM.	n/a
Disability	<b>No</b>	There are concessions on the full adult price at the RPM. Seafront income will allow the service to continue to provide services to meet the needs of disabled users e.g. beach buggys, matting etc	n/a
Ethnicity	<b>No</b>	Proposals have no direct impacts.	n/a
Gender	<b>No</b>	Changes to work patterns proposed may make roles	n/a

			more attractive to women as able to accommodate jobshares more easily.	
Transgender	<b>No</b>		Proposals have no direct impacts.	n/a
Religion or Belief	<b>No</b>		Proposals have no direct impacts.	n/a
Sexual Orientation	<b>No</b>		Proposals have no direct impacts.	n/a
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children	<b>No</b>		Business contribution to some of the services work will require some businesses to give a greater contribution than previously however it will only be where business is directly achieved for those businesses via conference bookings.	n/a

## Budget Screening EIA 2012/13

<b>Service Area</b> Sport & Leisure Commissioning
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**Head of Service** - Ian Shurrock

Different Groups to be included in Screening	Is there a possible impact on a group/groups (positive or negative) <b>YES/NO</b>	Describe Potential Impact	Action/s (including details of a full EIA to be completed if required/relevant)
Age	<b>Yes</b>	<p>There is potential impact on opportunities for young people to participate in sport by a reduction in funding of sports development projects.</p> <p>All groups access the council's sports facilities and a reduction in funding of the facilities has the potential to negatively impact on the quality of service provided. However, as the reduction relates primarily to building infrastructure rather than the programmes that are provided then the impact should be minimal.</p>	<p>External match funding will be sought to mitigate a reduction of the budget.</p> <p>Investment into the sports facilities will be timed to minimise potential impact.</p>
Disability	<b>Yes</b>	<b>As above</b>	<b>As above</b>

Ethnicity	Yes	As above	As above
Gender	Yes	As above	As above
Transgender	Yes	As above	As above
Religion or Belief	Yes	As above	As above
Sexual Orientation	Yes	As above	As above
<b>Other relevant groups</b> eg: Carers, people experiencing domestic violence, looked after children			