

4-Year Integrated Service & Financial Plans and Budget Strategies 2017/18 to 2019/20

The 4-Year Integrated Service & Financial Plans (ISFPs) in this appendix provide the following information for each service area:

- Service Area: Services are grouped under major divisions of service and then by Service Section. A brief description of the service area is also provided.
- Gross Budget (2016-17) – this is provided for contextual (scale) information only and is the current total expenditure for the service including staffing, transport and premises related costs, supplies and services, contract or provider costs, grants and other transfer payments;
- Net Budget (2016-17) – also provided for contextual information, this is the current Gross Budget less any income from fees and charges, specific government grants, rents, or external/partner funding (e.g. health service funding);
- Budget FTE (2016-17) – further contextual information indicating the current Full Time Equivalent (FTE) staffing budget for the relevant service area;
- Rationale for Strategy – provides a brief description of the service's main objectives and the strategic approach adopted for improving value for money or reducing spending over the 4-year period;
- Service & Financial Proposal – a brief description of the measures that will be undertaken to achieve savings over the 4 years; often with more detail provided for 2017/18;
- Delivery Risk and Impact on Outcomes – identification of potential risks to delivery and/or the level of saving achievable and a summary of the potential impact of the service strategy on outcomes for customers, service users, clients, partners and other stakeholders as appropriate;
- Saving 2016/17 – for information only, this identifies savings already delivered or being delivered in the current financial year i.e. Year 1 of the 4-Year Plan;
- Savings 2017/18 to 2019/20 – proposed amounts to be saved over the remaining 3 years of the 4-Year Plan. The Council will only formally approve the proposals for 2017/18 (highlighted) for which there is a statutory requirement to set and approve a budget and Council Tax.

Summary of Integrated Service & Financial Plans 2017/18 to 2019/20

Directorate	2017/18			2018/19			2019/20			2017/18 To 2019/20		
	Proposed Savings £'000	Posts Deleted FTE	TUPE FTE	Proposed Savings £'000	Posts Deleted FTE	TUPE FTE	Proposed Savings £'000	Posts Deleted FTE	TUPE FTE	Proposed Savings £'000	Posts Deleted FTE	TUPE FTE
Director of Families, Children & Learning	0			0			0			0		
Health & Disability Services	1,731	12.8	96.6	1,383	2.2		300	3.0		3,414	18.0	96.6
Education & Skills	1,940	27.4	30.8	263	2.0		212	2.0		2,415	31.4	30.8
Children's Safeguarding & Care	2,039	5.0		2,247	0.5		1,768	8.0		6,054	13.5	
Children's Safeguarding & Quality Assurance	0			0	0.0		70	1.0		70	1.0	
Total Families, Children & Learning	5,710	45.2	127.4	3,893	4.7	0.0	2,350	14.0	0.0	11,953	63.9	127.4
Adult Social Care	2,285	3.5	26.0	1,725	10.0		766	10.0		4,776	23.5	26.0
S75 SPFT	293			340			255			888		
Integrated Commissioning	172			85			70			327		
Public Health	2,148	2.0		836	0.9		479	4.6		3,463	7.5	
Total Health & Adult Social Care	4,898	5.5	26.0	2,986	10.9	0.0	1,570	14.6	0.0	9,454	31.0	26.0
Transport	1,083	5.0		455	3.3		491			2,029	8.3	
City Environment	1,025	11.0		741	10.6		261	8.0		2,027	29.6	
City Development & Regeneration	384	2.0		275	1.5		192	1.5		851	5.0	
Culture	335	6.0		121		118.5	81			537	6.0	118.5
Property	1,638	17.8		409	2.0		402			2,449	19.8	
Total Economy, Environment & Culture	4,465	41.8	0.0	2,001	17.4	118.5	1,427	9.5	0.0	7,893	68.7	118.5
Housing General Fund	1,579	6.0		364	2.0		93	2.4		2,036	10.4	
Libraries	142			205	4.1		154	2.3		501	6.4	
Communities, Equalities & Third Sector	628	3.2		170	1.0		135			933	4.2	
Regulatory Services	220	2.8		129	2.5		70	1.0		419	6.3	
Community Safety	92	1.0		38	1.0		31	0.5		161	2.5	
Total Neighbourhood, Communities & Housing	2,661	13.0	0.0	906	10.6	0.0	483	6.2	0.0	4,050	29.8	0.0
Finance	1,222	23.3		446	18.5		408	13.5		2,076	55.3	
Finance (Tax Base Savings)	341			307			307			955		
Human Resources & Organisational Development	354	7.0		207	3.0		181			742	10.0	
ICT	657	9.0		394	5.0		288	8.0		1,339	22.0	
Total Finance & Resources (excl Tax Base Savings)	2,233	39.3	0.0	1,047	26.5	0.0	877	21.5	0.0	4,157	87.3	0.0

Directorate	2017/18			2018/19			2019/20			2017/18 To 2019/20		
	Proposed Savings £'000	Posts Deleted FTE	TUPE FTE	Proposed Savings £'000	Posts Deleted FTE	TUPE FTE	Proposed Savings £'000	Posts Deleted FTE	TUPE FTE	Proposed Savings £'000	Posts Deleted FTE	TUPE FTE
Corporate Services	445	0.0	0.0	116	0.0	0.0	16	0.0	0.0	577	0.0	0.0
Corporate Policy	60	1.0		40	1.0		10			110	2.0	
Democratic & Civic Office Services	54	0.2		32			29			115	0.2	
Legal Services	120	0.8		59			40			219	0.8	
Life Events	151	0.0		40			60			251		
Performance, Improvement & Programmes	113	3.0		48	1.5		26	0.5		187	5.0	
Communications	76	0.0		61			46			183		
Total Strategy, Governance & Law	574	5.0	0.0	280	2.5	0.0	211	0.5	0.0	1,065	8.0	0.0
Total General Fund (excl Tax Base Savings)	20,986	149.8	153.4	11,229	72.6	118.5	6,934	66.3	0.0	39,149	288.7	271.9
Total General Fund (incl Tax Base Savings)	21,327	149.8	153.4	11,536	72.6	118.5	7,241	66.3	0.0	40,104	288.7	271.9
Housing Revenue Account	932	0.0	0.0	350	1.6	0.0	250	0.0	0.0	1,532	0.0	0.0

Families, Children & Learning

Budget Strategy 2017/18 to 2019/20

Services and Responsibilities

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

The main area of General Fund spend relates to the placement costs for children and young people in care and adults with learning disabilities (LD). The LD budget transferred across on 1 November 2016 in order to ensure improved pathways between children and adult services. It is a large net budget of just under £29m and includes a supported employment budget, part of which supports a team supporting adults with learning disabilities which work closely with colleagues in the Education & Skills branch. There are significant budget pressures on this budget and it is currently overspending in relation to placement costs within the Community Care budget arising from residents requiring more support. There is currently a procurement exercise taking place to reduce costs across some of the LD provision.

In relation to children, the number of children with child protection plans and being brought into care nationally continues to increase. Over the last 12 months however, the numbers in Brighton & Hove have been reducing. This has led to cost savings, but is at risk if there is a high profile safeguarding case either nationally or locally. In addition, both locally and nationally there has been an increase in the number of adolescents requiring intensive support, including high costs residential placements. In part this is related to the greater focus on meeting the needs of young people who are vulnerable to child sexual exploitation.

Our vision is for a directorate that is ambitious and works more closely with partners. We want all of the city's families and children to be happy, healthy and safe, fulfilling their potential. Over the last few years, services have been redesigned in order to improve efficiency and reduce costs and this will continue in future years with proposals to stop doing some things, redesign some services and reduce the demand for more intensive and expensive services. Inevitably, this requires difficult decisions in balancing untargeted, non-statutory support with preventative, statutory and safeguarding provision.

There are 3 key branches in the directorate together with a performance and safeguarding service that ensures that we meet our duties and provides quality assurance. The key branches are as follows:

Education and Skills £7.683m

This service area includes:

- Early Years and Family Support (including Children's Centres)
- School Organisation

- Education Standards and Achievement
- Skills, Employment and Youth
- Virtual School for children in care
- Music and Arts Study Support

Health SEN and Disability Services £34.319m

This service area includes:

- Educational Psychology and Learning Support Services
- Special Educational Needs
- Social work and early help support for children with a disability
- Residential, short break and respite provision for children with a disability
- Assessment, social work, behaviour support and health services for adults with learning disabilities
- Council residential and day activities services for adults with learning disabilities
- Able & Willing Supported Employment Service

Safeguarding and Care £39.113m

This service area includes:

- Fostering and Adoption Services
- Children in Need and Child Protection
- Children in Care and Leaving Care services
- Adolescence and Youth Offending Services
- MASH (Multi Agency Safeguarding Hub)
- Early Help Hub
- Early Parenting Assessment Programme & Looking Forward project
- Contact Service
- RuOK? – substance misuse service for adolescents
- Functional Family Therapy

Users of Family Children & Learning Services

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

32,190	children attend city schools;
8,432	parents/carers applied for school places this year;
7,018	contacts were received by the Multi Agency Safeguarding Hub this year, of these 2,400 were safeguarding concerns that required follow up work;
6,156	children have been identified as having a special educational need or disability;
4,237	children are eligible for free school meals;
3,652	children with additional needs are supported by the Inclusion Support Service;
2,963	nights of respite accommodation were provided for disabled children;
2,600	children attended a council Children's Centre in the last quarter;
2,160	children are open to our social work service, of these, in November 2016, 387 are on a child protection plan and 449 have been brought into the care of the Council;

972 children have an Education Health & Care plan;
 784 families have been identified locally through the national Troubled Families Programme;
 742 adults with a learning disability are supported by the Council's community care budget (this includes 428 people who receive accommodation support);
 730 young people had contact with the council's youth service in the last quarter;
 559 children attend a council nursery;
 398 children receive supported bus travel to school and a further 470 children receive free bus passes;
 300 young people were supported by the Youth Employability Service;
 288 Direct Payments were made to children and adults with a disability;
 187 children are electively home educated;
 140 homeless families were supported by the directorate;
 143 adults with a learning disability attend day care support;
 135 foster care families are supported by the directorate;
 95 families who have an adopted child were supported and last year 40 children moved out of care into adoption. A further 42 children are supported through a special guardianship order.

* Please note these figures are a mixture of snapshots in time or usage over a set period and are shared with the intention of being illustrative.

Strategy and Key Proposals

Getting basic services right and making the city an enjoyable place to live and work

- Improving outcomes for the different client groups is the key driver for the directorate. Although there have been significant budget savings in previous years, the various service redesigns that have been implemented have helped to ensure that improvements are maintained. It is intended that future service redesigns will continue this trend.
- Work is taking place to develop a wider education partnership that might in the longer term take on some of the council's education responsibilities. Engagement regarding this is currently taking place with schools.

Protecting provision for vulnerable people as the city's population grows and the cost of care rises

As mentioned there are considerable pressures on social care and disability budgets as evidenced by in-year forecast overspending and projected demands and costs. The budget will provide substantial service pressure funding of £2.712m for children's social care and £2.973m for adult learning disability services which will be applied to meet new demands and growing costs. Proposals for savings and efficiencies are as follows:

- The now established model of practice in social work and the adolescence service is contributing to a stepping down of children to less expensive placements and keeping them out of care. It is anticipated that these measures will result in significant savings on our current activity as set out in the 4 year budget strategy, although there are additional financial demands that are creating pressures on the budget as a consequence of increased care leaver costs, an increasing number of adolescents with very risky behaviours and increased numbers of unaccompanied asylum seeking young people. The budget will ensure social work caseload ratios are maintained in line with safe and good practice.
- The directorate is developing a proposal which it is hoped could lead to the development of in-house residential provision for adolescents in our care, potentially with a partner provider,

therefore avoiding out of city costs. Such a proposal will be presented to the Corporate Modernisation Board as an invest-to-save proposal to ensure due diligence. The business case is not yet finalised.

- The review of the fostering service last year is already leading to a reduction in the number of independent foster placements required. This is in the context of our increased 'Staying Put' duty to provide continued foster care for young people over the age of 18.
- The current provision of in-city residential and short breaks provision for disabled children is to be restructured to provide increased resources for long term full-time residential support thus preventing the need for agency out-of-city placements for children in care or needing residential provision. Increased use of direct payments will support families needing short breaks.
- Bringing together adult learning disability and children's disability services will provide an opportunity to rationalise management across both services. This follows management savings following the recent directorate restructure leading to a reduction in the number of Assistant Directors and the redesign in Children's Social Work services to pod teams and the deletion of Practice Manager posts.
- A redesign of our wider early help services is currently being developed which will include management efficiencies. This includes consideration of the provision that meets the Troubled Families agenda and the relationship with the Multi Agency Safeguarding Hub.
- Youth Service in-house and contracted provision will be fundamentally redesigned and will not be able to provide universal youth service provision. Other services for young people, including advocacy and services and support for those who are vulnerable to exploitation, involved in substance misuse, entering the criminal justice system or requiring emotional and mental health support will be prioritised for continuing support.

Supporting economic growth and regeneration that benefits everyone

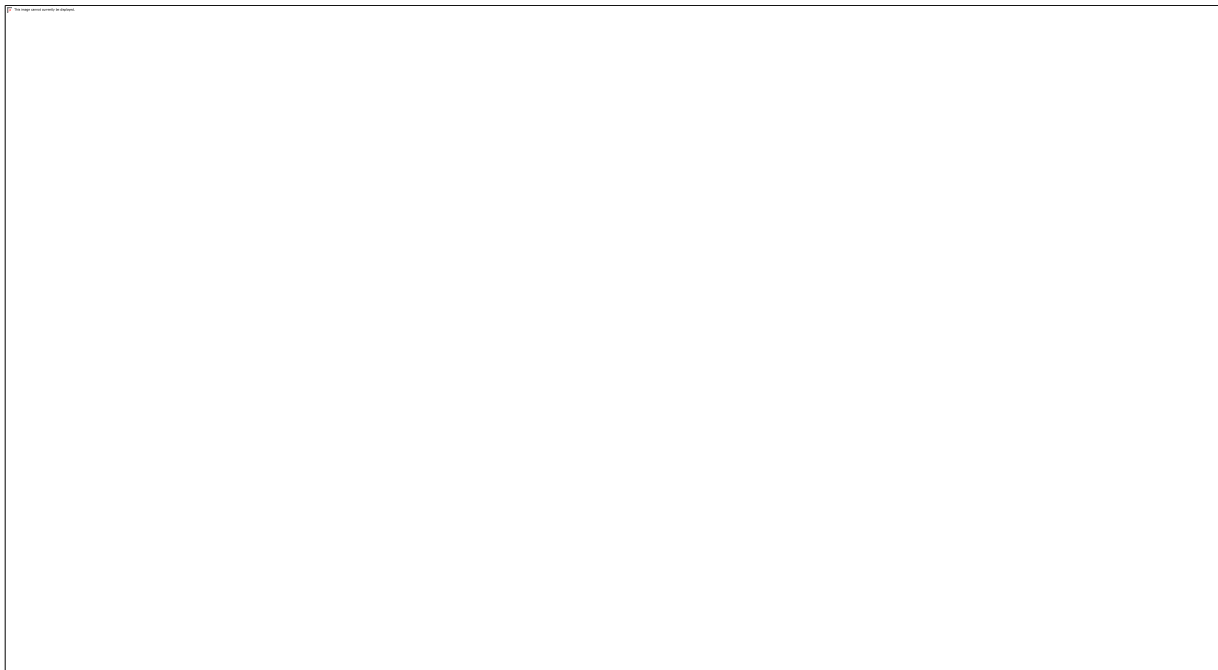
- The support for the city wide skills and employment plan is working closely with the wider city growth strategy. There will be a key focus on increasing the number of apprentices employed within the council and across the city as a whole.
- The Music and Arts Service is under-going a procurement process which aims to link it to wider cultural provision and greater opportunities to attract different sources of funding.

Key Service and Financial Risks

The directorate provides targeted support and interventions. Our Ofsted inspection recognised that the council is running a safe system, protecting children from harm, however it should be noted that need is increasing nationally, including an increasing number of children entering the care system.

Risks are set out in the detailed schedules for each proposal but there are wider risks that can impact on the budget strategy such as high profile child safeguarding cases, changes in legislation or in court proceedings.

One key example of the financial risk that the council is facing is legislation going through the House of Lords currently to make it a statutory duty for us to work with all care leavers until they are 25. At present the statutory responsibility ends at 21 (or 25 if in education). Below is an estimate of the number of care leavers who will be eligible to receive a service when these changes come in.



Department				Savings Detail			
Department	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
	£'000	£'000		£'000	£'000	£'000	£'000
Director of Families, Children & Learning	1,007	292	4.0	100	-	-	-
Health & Disability Services	39,055	34,319	378.1	4,008	1,731	1,383	300
Education & Skills	12,831	7,683	280.0	786	1,940	263	212
Children's Safeguarding & Care	39,380	37,679	356.4	2,971	2,039	2,247	1,768
Children's Safeguarding & Quality Assurance	1,496	1,434	25.2	-	-	-	70
Total Families, Children & Learning	93,769	81,407	1,043.7	7,865	5,710	3,893	2,350

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
DIRECTOR OF FAMILIES, CHILDREN & LEARNING											
Director of Children's Services	Salary and directorate support costs for the Director and support staff	264	264	4.0	Savings of £0.100m were achieved last year through a reduction in senior management.			100			
	Troubled Families	743	28	-	This is a largely grant funded programme The current programme is seeking to work with a total of 784 families who meet the central governments criteria for being 'troubled families'.						
Director of Families, Children & Learning Total		1,007	292	4.0				100	-	-	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
HEALTH & DISABILITY SERVICES											
Services for children with disabilities	Residential, respite and short breaks.	2,130	2,102	56.9	The LA will continue to meet its full statutory duty towards children with SEN and disabilities and remains committed to working with parents, young people and all stakeholders, including the Community & Voluntary Sector (CVS), in partnership. In this area of high spend and increasing demand for services, reviews and consultations are looking to integrate, consolidate and improve services. The aim is to preserve and enhance where possible frontline services for children and families but also reduce spend through more efficient management, back office functions and use of infrastructure such as buildings. Reviews of the way services are organised are underway. Rationalisation of service delivery is proposed via the closer working with adult services and improved transition arrangements. Annually there are about 3,000 nights when children with disabilities stay at one of our provision and 123 families who receive a direct payment from the Council	Review of contracted services to ensure value for money and effective service delivery in the areas of information, advice and guidance and short break support. This saving represents just under 10% of the budget for contracted services across disability, parental advice and mental health services and is being found by re-tender of larger contracts, asking contractors to reduce administration costs and transfer of responsibilities for a counselling contract to the Clinical Commissioning Group (CCG). In addition the council is looking to re-direct some services for mental health advocacy to the statutory youth advocacy service within the council as this will allow a more strategic alignment in order to reach as many young people as possible.	opportunities will be impacted. Impact on Outcomes: Careful and well-planned introduction will ensure minimal impact on outcomes. See EIA 1.	-	86	100	40
Services for children with disabilities	Social work	1,013	1,013	25.0		Reduction in management capacity across the Children's Disability Service and the Adults Learning Disability Service following re-structure to provide one integrated service. Bringing together adult and children's services provides an opportunity to rationalise management across both services and to streamline provision.	Delivery Risk: May impact on management capacity at pressure points but priority will be on statutory duties. See Staffing EIA S2.	50	100	50	200
Services for children with disabilities	Direct payments	348	248	-							
Services for children with disabilities	Family support services	87	87	-							
Services for children with disabilities								500	-	-	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Agency disability	Residential, fostering, boarding school and respite placements	1,313	1,313		- Provision of high quality, value for money provision through contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines.	The current provision of in-City residential and short breaks provision to be re-structured to provide increased resource for long term full-time residential support thus preventing the need for agency out of City placements for children in care or needing residential provision. Increased use of direct payments will support families needing short breaks.	Delivery Risk: Reliance on positive impact of the new practice model changes and anticipated downward trend on agency placements. Impact on Outcomes: Impact on children and families will be mitigated by a considered restructure of residential provision and a rebalancing of budgets and to increase funding for Direct Payments. Greater provision of full time residential education and care will help keep families together. See EIA 2.	290	510	150	60
Special educational needs	Special Educational Needs	281	281	18.4	No change proposed. As of November 2016 there are a total of 6156 children identified as having a special education need of some sort with 972 who have an Education, Health & Care Plan (previously a SEN Statement)			40			
Learning Support Service	Integrated Inclusion Service. Including Educational Psychology Service and Child & Adolescent Mental Health Services (CAMHS)	567	435	28.1	This is a new service that has been developed from what were previously separate services. The main funding comes from the Dedicated Schools Grant. This is also a small trading element at present and it is intended that this function is developed further over the next year and that additional income is then achieved from 2018/19.	The proposal is to develop a greater traded function which schools believe offers them value for money. As this is a new service this cannot be done immediately.	Delivery Risk: School budgets are under considerable pressure despite minimum funding guarantees. Impact on Outcomes: If additional income is achieved there should be no specific impacts.	225		200	

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Community Care (Adults) including: Community Support Day Care Direct Payments Home Care Shared Lives Supported Accommodation Residential Care Nursing Care	Learning Disabilities 905 Whole Time Equivalents (WTEs) budgeted for in 2016-17	24,150	21,374	-	High cost services compared with benchmarked authorities which impacts on value for money. Cultural change is required to deliver a more personalised approach, building on community resources. Closer working with Housing colleagues will be necessary here.	Review high cost clients receiving multiple services who have not been reviewed in the previous two years. Taking a more holistic approach to the commissioning of care homes.	Delivery Risk: Limited availability of suitable accommodation in the City, high unit cost and continued increase in the numbers of clients with eligible need. These demands equate to additional costs of £3.223m for 17/18. Savings can only be achieved by accessing local accommodation. Impact on Outcomes: Concentrating on key statutory duties and those clients who present the highest risk to themselves and to the Community, ensuring needs are met in the most cost effective manner. See EIA 2a.	2,004	650	650	-
Assessment & Support and Intervention Team (Adults)	Learning Disabilities Assessment Teams (including Management, Assessment and Admin)	997	900	24.5	Improvement of digital offer and ability to self assess and reduce demand. Develop customer portal and use of technology to improve efficiency.	Supported self assessment and signposting of customers by effective use of the on-line portal to divert traffic. Also, implementation of micro-commissioning and brokerage model. Includes increased use of brokerage and externalisation of reviews for lower needs cases. Opportunities for integration with health and children's services will be within scope of the redesign.	Delivery Risk: Ability to develop an integrated approach with partner organisations to deliver services. The availability of effective ICT systems and infrastructure are key to the achievement of savings. Significant increase in demand relating to Deprivation of liberty Safeguards (DOLS) and associated costs, resulting in pressure on the budget.	100	31	-	-
Learning Disabilities - Community Support (Adults)	Community Support Service 75 WTEs budgeted for in 2016-17	233	196	6.1	High cost compared to benchmarked authorities and to other client groups. Strategy is to re-model and streamline the service to improve value for money.	Re-modelled service focusing support for complex, high need individuals in their own homes through short term services.	Delivery Risk: Delays in implementation. Impact on Outcomes: Assessed needs will continue to be met in line with statutory duties. See EIA 3.	30	30	-	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Learning Disabilities - Day Services (Adults)	Learning Disabilities - Day Options 35 WTEs budgeted for in 2016-17	735	714	31.5	Part of the Learning Disability Strategy - includes increased Personal Budgets, and re-providing support.	'Move-on' of clients using community resources, and personal budgets focusing on those with most complex needs.	Delivery Risk: Delays in implementation that could reduce savings.	580		100	-
Learning Disabilities - Employment Support (Adults)	Employment Support Services including Able & Willing	863	390	30.8	A non-statutory service, and there is a need to focus on supporting more people into work.	Focus services so that they enable people to develop skills, and the service is able to support more disabled people into work, rather than the Council directly providing long term employment.	Delivery Risk: None - restructure already in place. Impact on Outcomes: This saving has already been achieved.	-	50	-	-
Learning Disabilities - Residential (Adults)	Registered Residential Service (4 Homes) Ex-Health Homes Maintenance 19 WTEs budgeted for in 2016-17	2,497	2,171	60.5	High cost and most local authorities do not provide services in-house. Part of Learning Disabilities strategy is to re-provide services. Maintenance budget will be considered as part of the service re-provision.	Following consultation to implement outcomes/model to deliver the savings required	Delivery Risk: Delays in implementation and potential risk of staff transfer costs. Impact on Outcomes: Not anticipating any impact on outcomes for service users.	70		-	-
Learning Disabilities - Residential (Adults)	Respite Services	822	766	19.7	Part of Learning Disabilities strategy which will focus the service on complex, short term, hospital avoidance/step down cases and provide a service of last resort.	Re-focus of service to complex, short term services. Opportunities for use of provision being considered as part of the LD/SEND review.		-	-	-	-
Learning Disabilities - Shared Lives (Adults)	Shared Lives Service	47	47	2.7	Good value for money compared to residential care or Voluntary Sector/delivers savings to Community Care budget.	Scope to support 'move on' and release savings in other areas. Continue to monitor Value for Money (VfM).		-	-	-	-
Learning Disabilities - Supported Accommodation (Adults)	Registered Supported Living (8 Services) 42 WTEs budgeted for in 2016-17	2,703	2,013	69.9	High cost and most local authorities do not provide services in-house. Alongside supporting some people to move on to more personalised services.	Following consultation to implement outcomes/model to deliver the savings required	Delivery Risk: Delays in implementation that could reduce achievable cost reductions. Without re-provision, value for money concerns will persist. Potential risk of staff transfer costs. Impact on Outcomes: Not anticipating any impact on outcomes for service users. See EIA 5.	94	223	-	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Other	Learning Disabilities Operational Provider Management (Including Denmark Villas Management)	269	269	4.0	Existing management structure required to support the current procurement of Learning Disability accommodation services.	This saving was originally identified in 2018/19 but has been brought forward. The wider redesign of services for both children and adults should lead to overall efficiencies, including management savings.	Delivery Risk: Delays in integration would impact on the saving identified here. Impact on Outcomes: Not anticipating any impact on outcomes for service users.	25	51	133	-
Health & Disability Services Total		39,055	34,319	378.1				4,008	1,731	1,383	300
EDUCATION & SKILLS											
Home to school transport	Transport between home and school for children who live beyond the statutory walking distance. The appropriate school is the nearest maintained school to the child's home that is suitable to their age, educational needs and has a place available	2,046	2,046	7.1	Underlying pressure on this budget requires further work on independent travel, and rigorous implementation of policy. Planned work on reducing spend on supported buses is also underway. As of November 2016 there are 398 children and young people who receive direct transport support and a further 470 young people who receive bus passes. In addition this budget contributes to the wider supported bus transport subsidy	Significant savings have been achieved in previous years and overall cost compares well with other Councils. No further proposals are included here although a review is planned which might lead to future saving proposals		-	-	-	-
Schools PFI	PFI budget for 3 schools	2,407	-	-	No change proposed. Tied to long term PFI contract.	No change					
Access to education	Access to education team including council functions and process regarding school attendance and exclusion, missing education, employment licences, EOTAS (elective home ed and medical needs).	218	175	5.7	Continued support to improve attendance and reduce exclusions will lead to a reduction in support costs in the medium term. As of November 2016 there were 32,190 children attending Brighton & Hove schools.	Reduction in support costs in the medium term.	Delivery Risk: Service redesign needs to be effective to avoid pressures on the service in later years. Impact on Outcomes: Not anticipating any impact on outcomes for service users.		61	50	39

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Standards & Achievement	Core school intervention team, commissioned school partnership advisers (this funding previously was part of the Education Services Grant - please see below)	467	467	7.5	Greater efficiency to improve value for money.	To deliver service differently. Money has been allocated to fund a Partnership Adviser for Leadership and Governance. This was due to be appointed for 2016-17 academic year. By allocating responsibilities between the existing team and apportioning some of Hilary ferries time for management, it is possible to not appoint to this role.	Delivery Risk: Low risk. Impact on Outcomes: Customer satisfaction will be monitored closely.	15	69	33	33
Education Services Grant (ESG)	This was previously a direct grant from the DfE, although not ring-fenced. The DfE have set out interim arrangements for next year as there has been a delay in introducing a new funding formula for schools. Without the agreement from School's Forum to agree for the £0.478m to be returned to the council the wider Standards & Achievement budget above would have been largely unfunded				The ESG is being reduced from £2.895m to £1.007m in 2017/18, with the remainder being cut in 2018/19. As a result of this reduction, all expenditure has been reviewed to identify any possible savings. Funding previously allocated to the Local Authority through the ESG for retained duties for all pupils, has been transferred to the schools block of the DSG in 2017/18. The transfer from the ESG into the DSG is £0.478m. There was an extraordinary meeting of the Schools Forum on the 1 November which obtained approval for this £0.478m to be met from DSG. This gives a £0.478m saving to the General Fund.	No change	Impact on Outcomes: No impact anticipated.		478		
Governor Support	This service provides challenge and support to governors to full fill our statutory role as a LA. It also provides a high quality traded service which has a high percentage buy back from schools.	61	50	3.5	This service provides challenge and support to governors to full fill our statutory role as a LA. It also provides a high quality traded service which has a high percentage buy back from schools.	Savings through efficiencies and increasing trading of the service.	Delivery Risk: Low risk.		10		

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
School Organisation & Admissions	This includes our staff and support to deliver on our statutory school organisation and admissions role and management and leadership of school meals, home to school transport and all other statutory school organisation functions.	109	109	2.0	No further changes proposed given current pressures on this area of service and potential changes to school admission arrangements						
Adult and community learning	Provides short informal courses and advice for adults who are not currently in work	360	8	6.0	Significant savings have been achieved in previous years			3			
Music & arts study support	Provision of music and arts opportunities	1,074	7	29.6	Remove remaining council subsidy. The service is leading on the development of a cultural hub for the city and is aiming to remodel with partners over the next year.	New delivery model should be in place	Delivery Risk: Change of venue of activities could impact on numbers of CYP attending activities. Impact on Outcomes: Improved Partnership working with increased opportunity for income generation. See EIA 6.	10	7		
Other Services/Management	The Virtual School.	37	37		- Greater efficiency to improve value for money. More effective use of pupil premium.	To deliver service differently to reduce costs.	Delivery Risk: Low risk. Impact on Outcomes: No impact anticipated.		20		
Other Services/Management	The catering contract	18	18		- Cease this internal contract to address value for money concerns.	Cease contract/subsidy for the Kings House service.	Delivery Risk: Low risk. Impact on Outcomes: No impact anticipated.	54	10		
Other Services/Management	Standing Advisory Council on Religious Education (SACRE)	-	-		- Improve efficiency in the delivery of this statutory service.	Small reduction in associated cost of provision.	Delivery Risk: Low risk. Impact on Outcomes: Continues to deliver strategy requirements.	6			

Service Area					Service & Financial Strategy			Savings Detail			
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		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Other Services/Management	Education and Traded services support	129	129	4.0	No further changes are proposed. This is the budget for the Assistant Director, the officer responsible for traded services (which is fully funded by the service level agreements) and administrative support	Additional trading across Education and Skills in 2017/18		10	20		
Youth Service	Integrated support service for children aged 13-19	1,052	1,004	28.8	Statutory duty to ensure there is a suitable offer to young people. In addition this budget is responsible for the statutory advocacy team. There is evidence of the impact of youth work, advice and support on corporate priorities, especially participation and transition from school to employment and participation.	The Youth Review recognised a reduced investment requirement for in-house provision of targeted youth work, youth engagement and central support/coordination, and for commissioning of open access provision for targeted neighbourhoods/communities from CVS providers. Four staff and a manager were transferred to the Stronger Families Team in addition to the deletion of the Head of Service post. Subsequently it is proposed that the council no longer provides or funds a youth service. The management post has been deleted (below) and there will need to be further consultation on the remainder of the youth service and consideration of commissioning provision with a particular focus on groups with protected characteristics.	Delivery Risk: The LA ensuring there is sufficient coordination of the youth agenda going forward. Impact on Outcomes: There will no longer be universal youth provision. Discussions will be required with existing youth providers across the city. See EIA 7 & Staffing EIA S4.	399	645		
Youth Service	Management				Review of management structure	Deletion of Head of service post. There will be a further review of management arrangements given the proposal above	See EIA 7 & Staffing EIA S4.		50		
Youth Service	Play Service	-	-	-	Plan staff consultation re ceasing service. Ongoing revenue funding ceased last year.	Exploration of alternative funding options has been unsuccessful	Delivery Risk: Reduction in universal play service support for children - service is valued by families that receive it.	1			
Youth Service	Youth Employability Service	457	423	11.0	Efficiencies have been achieved in previous years but outcomes continue to be strong. No further budget reductions are proposed. As of November 2016 the service works with 300 young people of whom 149 are not in education employment or training.						

Service Area					Service & Financial Strategy			Savings Detail			
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		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Early Years - Children's Centres	City-wide service integrated with health visiting which aims to improve outcomes for children under 5. Seven designated Children's Centre's and delivery points across the city.	1,553	1,553	46.0	The service was reviewed in 2015/16 and funding reduced from April 2016. The Fairness Commission recommended that the Council should prioritise support for Children's Centres. As of November 2016 there are 2,600 children attending Children's Centres and in addition 140 children receiving targeted interventions and a further 100-150 adults volunteering or receiving support to help them back into employment	Income from midwifery for clinics. Running cost savings. Alternative funding for finance support from 2018/19.	Delivery Risk: Low risk. Impact on Outcomes: Minimal impact. See EIA 8.	156	60	60	
Early Years - Children's Centres	City-wide service integrated with health visiting which aims to improve outcomes for children under 5. Seven designated Children's Centre's and delivery points across the city.				Two year olds from low income families are entitled to free part time childcare funded by the Dedicated Schools Grant. Promoting volunteering.	Review of universal groups run in children's centres and play and learn groups in libraries. Reducing funding for the Brighton Unemployed Centre Crèche. Reduction in administration.	Delivery Risk: Not all children attending the crèche will be eligible for free childcare and some attend other settings. Impact on Outcomes: Risk that the Brighton Unemployed Centre Crèche may close. See EIA 8.		40		
Early Years Nurseries	Subsidy for the Council run nurseries (Acorn, Bright Start, Cherry Tree, Jump Start, Roundabout and Sun Valley) and Tarnerland Nursery School. The nurseries provide free childcare places for 2, 3 and 4 year olds and childcare that parents pay for.	1,353	326	87.7	Statutory duties to secure sufficient free early education for 4, 3 and low income 2 year olds. Statutory duty to secure sufficient childcare for working parents. The Government is introducing a tax-free childcare scheme from April 2017 worth up to £2,000 per child each year and £4,000 for disabled children and extending the entitlement to free childcare from 15 to 30 hours for 3 and 4 year olds with working parents from September 2017. There are 539 children attending council run nurseries	A staffing restructure has recently been completed to achieve the savings agreed for 2016-17 and achieve future savings. However because of pay protection the full savings will not be achieved until 2019-20. An increase in fees that parents pay for children under three to £5.15 an hour is currently being explored further.	Delivery Risk: Medium risk - the fee increase may reduce occupancy in the nurseries. Risk that Government funding for 30 hours is less than the fees paid by parents so this will reduce income for the nurseries. Impact on Outcomes: Minimal impact.	60		20	40

Service Area					Service & Financial Strategy			Savings Detail			
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		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Early Years - Childcare	Support for childminders, out of school childcare, childcare workforce training, inclusion funding for children under 2 and management and administration of free entitlement for 3/4 year olds	527	368	8.8	Statutory duties to secure advice and support for childcare providers and sufficient childcare provision. To encourage childcare providers to increase the number of apprentices and access apprenticeship funding for qualifications. To use a self-service database to administer training.	To no longer provide funding for childcare qualification bursaries. Reduced administration for organising training following the introduction of a self-service database. Removing sustainability funding for voluntary sector providers and running cost savings.	It is hoped that the apprenticeship levy and new funding mechanisms for apprenticeships will provide alternative funding for childcare qualifications. However there is some uncertainty about how this will affect childcare providers and whether the funding will be enough. The Government is expected to publish a workforce strategy which may clarify the funding. Impact on Outcomes: Minimal impact. See EIA 9 & Staffing EIA S1.	41	60	20	20
Integrated Team for Families and Parenting Service	The ITF & Parenting Service work with families who have multiple complex needs that generally fall just below the social work threshold, including Family Coaching, specific interventions and group work programmes. These contribute to the Stronger Families Stronger Communities (SFSC) targets. The Parenting Service delivers evidence based group and 1-1 parenting interventions. Also funded from Troubled Families Budget (£530,000)	811	811	30.3	To review the service to only offer those interventions which are most effective. Also to look at opportunities to align the work of this team more closely with other early help provision.	To restructure the staffing of the service and reduce running costs. This is part of a wider piece of work looking at early help services	Delivery Risk: High. There is currently a high demand for the service with waiting times of between 4-6 weeks. Increased waiting times or rejecting referrals could result in increased pressure on social work teams i.e. families referred to MASH as situation escalates and social workers not being able to step down to Early Help. Impact on Outcomes: High impact is possible - likely to increase pressure on social work. See EIA 10 & Staffing EIA S3.	31	80	80	80

Service Area					Service & Financial Strategy			Savings Detail			
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		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Early Help	This is not a discrete budget but seeks to consider efficiencies across a range of budgets in this area including Stronger Families, Stronger Communities, the Integrated Team for Families and Parenting Service and the Early Help Hub				To be achieved through a re-design of early help activity across Families, Children & Learning to include the Early Help Hub, Parenting, Family coaching and the repercussions of the ending of the Troubled Families programme by 2020. Currently available resources by this date will reduce by two thirds.	Services will focus on those children at risk of escalating need to meet social work thresholds by delivering family support through community provision as part of the neighbourhood strategy based in children's centres.	Delivery Risk: A reduction of this magnitude is high risk to the demand strategy, coupled with other political, social and economic factors which affect this cohort such as welfare reform reducing benefits and cuts in partner agencies provision. We are collaborating with other agencies to maximise effective resource allocation Impact on Outcomes: Might lead to a reduction in support for families with less urgent needs but who still meet the criteria for the governments Troubled Families programme See EIA 10 & Staffing EIA S3.		300		
Skills & Employment	Skills & Employment Team. This team also supports community learning, as provided by The Friends Centre which is funded via Skills Funding Agency (SFA).	152	152	2.0	Greater efficiency to improve value for money.	To deliver service differently to reduce costs. Proposal to secure £20k from SFA pot to support the ongoing management of Community Learning provision.	Delivery Risk: Low risk. Impact on Outcomes: No impact anticipated.		30		
Education & Skills Total		12,831	7,683	280.0				786	1,940	263	212
CHILDREN'S SAFEGUARDING & CARE											
Fostering & Adoption	Payments to in-house carers for fostered and adopted children.	6,842	6,842		Project to reduce the ratio of in house to independent provider provision is effective and is on track to achieve this year's savings.	Maintain budget as investment in this area is better value for money than foster agency placements.	Impact on Outcomes: No impact anticipated.				
Fostering & Adoption	Staffing teams assessing and supporting foster carers and potential adopters. Allowances paid to Adopters	4,111	3,910	66.2	service redesigned to enable capacity for more carer support and monitoring.	Service redesign aimed at reducing any overlapping areas between Adoption and Fostering.	Delivery Risk: Redesigned service may not assess sufficient new carers and adopters. Higher cost foster agency placements would then persist.	28			
Fostering & Adoption						Review of adoption services in light of proposed national changes.			167	160	
Fostering & Adoption						Associated reduction in Resource Officer staffing.	Impact on Outcomes: More 'in-house' carers and new adopters should provide better stability and outcomes for children and young people.	40			

Service Area					Service & Financial Strategy			Savings Detail			
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		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Social Work & Legal	Social work staffing teams.	8,983	8,983	190.1	The new model of practice being implemented across the children's social work service will enable the relationship between the social worker and the family as the main vehicle to facilitate change and promotes the importance of reflective practice and good quality supervision. Developing this new model involved taking out a layer of management to ensure increased resources to work more directly with children and families. In November 2016 there were a total of 2160 clients open to social work including 387 children with a child protection plan and 449 children in care.	The Social Work Service re-design which has recently been completed is based on a Relationship Model. The service design was based on the demand on the service up to March 2015 and costed within the budget. Cost reductions reflect anticipated impacts of preventive and relationship models on medium term demand. In addition it is anticipated that the number of children requiring a social work intervention will reduce which in turn will lead to a reduction in the number of children coming into care who then require a placement with a foster carer or in residential provision.	Delivery Risk: Continuing high demand and referral rates will put at risk social work staffing efficiencies. Impact on Outcomes: Improved practice model should prevent children needing care and contribute to improved outcomes for young people.	50	75	80	354
Social Work & Legal	Expenditure incurred under section 17 & 18 of the 1989 Children Act, including housing for homeless families.	898	898		-No change in investment planned.		Impact on Outcomes: No impact anticipated.				
Social Work & Legal	Legal costs relating to assessment and court fees.	1,202	1,202		-No changes proposed as courts are making increasing demand on care applications		Impact on Outcomes: No impact anticipated.	19			
Contact Service	Family contact for children in care (CiC) and children in need (CIN)	924	924	22.3	Redesign of the service which provides co-ordinating, supporting and supervising court ordered parental and family contact with children in care and children in need.	Core staffing will be retained but a review of delivery of contact service to reduce costs of sessional workers and their transportation costs will be undertaken.	Delivery Risk: Low risk. Impact on Outcomes: No impact anticipated.	150	106	150	
Care Leavers	Services for 18-24 year olds leaving care, including staying put and ex-asylum seekers.	1,488	1,265		-Continued support for young people leaving care including joint commissioning arrangements with the Housing Directorate and partnership working with voluntary sector providers.	No change. Key strand of the adolescent strategy which it is anticipated will contribute to a reduction in the number of agency placements required	Impact on Outcomes: No impact anticipated.				

Service Area					Service & Financial Strategy			Savings Detail			
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		£'000	£'000					£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	11,274	10,434	7.0	Provision of high quality, value for money provision through contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines.	The now established model of practice in social work, and adolescence service is contributing to a stepping down of children to less expensive placements and keeping them out of care.	Delivery Risk: This is a high cost service where the failure of effective prevention and demand management will not only impact on the achievement of cost reduction but is likely to be of corporate financial significance to the council's challenging medium term financial position. The proposals set out here assume that other pressures on this budget will be met across the overall budget. Impact on Outcomes: Improved practice model should prevent children needing care and contribute to improved outcomes for young people. Demand management has implications for managing risk effectively to meet safeguarding requirements and statutory duties.	2,439	1,511	1,777	1,414
Agency Placements								100	-		
Youth Offending Services	Support and supervision to young people involved in the Criminal Justice System and preventative work for children and young people at risk of becoming involved in offending.	1,384	1,015	25.3	Redesign of services to align with the adolescent strategy.	Redesign of service provides an opportunity to review staffing resources as demands are expected to reduce over time.	Delivery Risk: If the adolescent service does not succeed, offending activity may remain higher and require continued high cost support. Impact on Outcomes: Minimal impact as cost reduction should mirror reducing demand (offending) linked to the adolescent strategy.	30	30	30	
Family Support Services	Family group conferences and intensive intervention initiatives	200	200	-	Maintaining investment in this preventive service area which is critical for effective demand management. Family Group Conferencing is being used increasingly across the country to identify alternative means to meet the needs of families who are facing difficulties and so avoid the need for a child to be brought into care	No change.	Impact on Outcomes: No impact anticipated.				

Service Area					Service & Financial Strategy			Savings Detail			
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		£'000	£'000	£'000				£'000	£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING											
Other	Management & admin costs	599	599	9.4	High prevalence in the city requires continued investment in this service area to ensure effective demand management.	No change. A restructure last year led to a significant reduction in managements posts across the service overall.	Impact on Outcomes: No impact anticipated.				
Early Help	Early Help, Parenting and family support services	766	766	25.5	Delivery of Early Help Strategy including identification of vulnerable families, coordination of interventions and delivery of local troubled families and parenting programmes. Service redesign responding to extended Troubled Families Programme, BPI recommendations and changes to early help and preventive services.	To redesign the work of the Early Help Hub to take account of business improvement proposals. This proposal links to the wider review of early help services.	Delivery Risk: Ineffective service design and delays in implementing / developing a new ICT system could impact on achievability of saving. Impact on Outcomes: Reduced funding will impact on capacity to manage systems, data recording and analysis. This will be mitigated by the introduction of a new ICT system funded through external grant. See EIA 10 & Staffing EIA S3.	115	100		
Specialist Assessment	Clermont Family Assessment Centre	470	470	8.8	No changes proposed		Delivery Risk: Low risk.			50	
Specialist Assessment	Therapeutic Services	68	-	-	This is funded externally						

Service Area					Service & Financial Strategy			Savings Detail			
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		£'000	£'000	£'000				£'000	£'000	£'000	
FAMILIES, CHILDREN & LEARNING											
Specialist Support	Living Without Violence	171	171	1.8	Due to the low numbers of men completing the programme, in 2015-6 this was 8 and in the first half of 2016-7 it has been 4, it is proposed that alternative methods of delivering and commissioning both group and 1:1 perpetrator programmes are developed for 2017-8.	Transition arrangements to be put in place to enable the completion of the current groups. The existing contribution to the specialist domestic abuse services to enable a partner support function would need to be maintained during the transition. A project plan should be developed with partners to consider a delivery programme, with a combination of 1:1 interventions and a group programme. The project plan could seek to develop a more flexible version of the LWV programme, for example using fatherhood as the key factor in creating and sustaining change or addressing substance misuse issues.	Delivery Risk: The risk in delivering these savings is the loss of an accredited programme for addressing violent and abusive behaviour and that this could lead to reduced opportunities to hold perpetrator's accountable and promote behaviour change. This may led to increased incidences of domestic violence and abuse and, therefore, to an increased risk of children experiencing significant harm, including increased likelihood of repeat contact with Children Services. There is also a potential reputational impact on the city given the profile of domestic violence and abuse, as well as the focus on holding perpetrators to account. Impact on Outcomes: The proposals for alternative models of delivery could lead to improved outcomes for families and help to support safe and stable family lives. See EIA 11.		50		
Other/Management					No change proposed.						
Children's Safeguarding & Care Total		39,380	37,679	356.4				2,971	2,039	2,247	1,768
CHILDREN'S SAFEGUARDING & QUALITY ASSURANCE											
Children's Safeguarding & Quality Assurance	Specific child protection services, the Local Safeguarding Children's Board and independent reviewing officers.	1,496	1,434	25.2	LSCB management and admin is a statutory multi-agency funded safeguarding function. Child protection services and independent Reviewing Officers are statutory services with high case loads and increasing demands.	Reducing and managing demand under the new practice model should enable a modest reduction of staffing resource over the medium term.	Delivery Risk: Continuing high demand and referral rates would put at risk this potential staffing efficiency. Impact on Outcomes: No impact expected. Statutory requirement.				70
Children's Safeguarding & Quality Assurance Total		1,496	1,434	25.2				-	-	-	70
Families, Children & Learning Total		93,769	81,407	1,043.7				7,865	5,710	3,893	2,350

Health and Adult Social Care Directorate

Budget Strategy 2017/18 to 2019/20

Services and Responsibilities

The directorate is responsible for discharging the council's statutory responsibilities in relation to the provision of Adult Social Care to meet eligible need, legal duties to keep people safe from harm, safeguarding people whose liberty may be deprived and delivering our Public Health duties and functions. The Directorate provides a range of support to adults within the city and their carers. These include residential/nursing care, support packages for those with complex needs and universal, preventative support aimed at keeping people well and independent for longer.

In 2015/16, Adult Social Care managed the following activity:

- 5,779 new requests for social care support;
- 1,527 of these new requests resulted in provision of long term funded care services. Others received short term support e.g. reablement or end of life care, signposting to community services or ongoing low level support e.g. issuing equipment;
- 1,993 carers supported;
- 1,504 Deprivation of Liberty Safeguards applications (these numbers continue to increase; 1006 applications received in the first 6 months of 2016-17);
- 868 Safeguarding enquiries were carried out.

During this period we provided long term funded care services for 3,831 adults. This support was provided in the following ways:

- 2,117 adults received domiciliary care in the community;
- 1,064 adults received residential or nursing support (401 nursing care placements and 663 residential care placements);
- 404 adults were in receipt of care services funded via a Direct Payment;
- 246 adults received day care support.

The Direction of Travel agreed by the Health & Wellbeing Board is being followed with a focus on prevention, providing effective information/advice, signposting and making best use of family/community assets. Adult social care must retain a qualified and registered workforce that enables the council to ensure that people who are eligible and in need of social care funded services continue to be supported effectively, and that this is delivered in a way that best meets their needs. Trend data is beginning to demonstrate that this strategy is taking effect, with a lower proportion of people needing a funded service; however it is important to acknowledge that the overall demand in terms of people's social care needs continues to increase.

We are seeing a rising cohort of older people more of whom are living longer than previous generations. The number of residents aged over 65 is projected to increase by a further 16% between 2016 and 2026, including an increase of 21% in those aged 90 and above.

These demographic changes will lead to higher levels of vulnerability and inequality across the population, illustrated by worse than average outcomes for many indicators related to mental health, substance misuse and sexual health resulting in rising demand for health and social care services. Adult social care has a statutory duty to protect vulnerable adults and therefore need to safeguard our services in response to these demographic changes, allowing us to continue supporting those in need.

Health and Adult Social Care must focus on working collaboratively with health colleagues to strengthen local communities, promoting prevention and health improvement, early intervention, support and advice with an overarching view of reducing demand on health and care services.

To realise this vision we must retain and develop a skilled and qualified workforce to work alongside health colleagues and communities in order to lead on these developments, and focus our resources on protecting those who are most vulnerable.

The Public Health ring-fenced budget comes from the NHS and is ring-fenced for 2017/18. The Director of Public Health and CEO are required to sign off, on an annual basis, the budget as legitimate Public Health spend against nationally agreed criteria in terms of the services the budget has been spent on, some of which are mandated.

Strategy and Key Proposals

Protecting provision for vulnerable people as the city's population grows and the cost of care rises

- Service Pressure funding – substantial funding of £6.873m will be applied to meet new demands and growing costs including the Adult Social Care precept of £2.425m.
- Assessment Services budget provision includes the Community Care budget to purchase social care services to meet eligible needs provided in the independent sector.
- The budget also includes provision for social work and care management staff, the staffing budget will be largely protected to enable us to continue to meet our statutory duties in relation to safeguarding vulnerable adults, delivery of our duties under the Mental Capacity Act, Mental Health Act, Deprivation of Liberty safeguards and ensure effective assessment of eligible need under the Care Act. Staff savings targets for 2017/18 are largely based on increased vacancy control procedures across the Directorate.
- Savings against the community care budget will be delivered by controlling unit costs and reducing demand through the provision of effective prevention, information/ advice, signposting, increasing use of technological solutions to support self-assessment.

Scrutiny of all funded provision will continue through Resource Allocation panels.

- Further savings are planned through targeting reviews of high cost packages of care and placements. Our ability to manage these targeted reviews will be enhanced by the implementation of a revised Reviewing Framework, currently being developed as part of the Adult Social Care Service Redesign Programme.
- Mental Health services in the city are provided through integrated arrangements with the Mental Health Trust covering all adults with a functional mental illness and memory and cognition issues. Social Work staff seconded to the Trust discharge our statutory duties under the Mental Health Act to protect those at risk to themselves and/or others. Duties to protect vulnerable adults, including Deprivation of Liberty safeguards continue to make significant demands on staff in this area of service. No staffing savings are therefore proposed as we need to ensure that we can continue to meet these key statutory duties.
- Increased demand, particularly as a result of the rise in numbers of people with a diagnosis of dementia will be contained by better use of Assistive Technology, increased use of Personal Budgets and Direct Payments, block contracting of residential/nursing home beds, access to supported housing and targeted review of high cost packages and placements. The development of Brooke Mead will provide an extra care facility for people with dementia, providing an alternative resource to residential care for those with lower needs.
- A full review of our in house care provision for mental health service users will be undertaken to ensure these continue to safely meet the needs of this complex client group. We will work with the CCG to review these services and ensure the service specifications and funding reflect the increased complexity, and subsequent staffing levels that are required to maintain safe delivery of care.

- Savings will be delivered on contracts for Self-Directed support and the cessation of the Community Meals contract (already delivered). The redevelopment of the Carers Hub will generate efficiencies through an integrated commissioning approach and we will continue to review non statutory in house provided services to create further efficiencies.
- Cuts to the Public Health budget will be met primarily through its commissioned services, reduced programme spend and public health staffing.
- Budget cuts have been made across a range of public health prevention and health improvement services. These include contracts for school nursing and health visiting services which have been combined and redesigned to produce savings through re-procurement. Savings from HIV prevention and social care support services have also been achieved through re-procurement. In Public Health the value of the recently commissioned Community Substance Misuse contract has been reduced in return for a longer delivery term.
- We are developing close working relationships with the CCG with a view to establishing an Integrated Commissioning Unit, where it is hoped that this will enhance our ability to develop effective care services that remain responsive to the demographic changes of the City. We will work together to develop quality services that can respond to the increasing demand and complexity. By developing services together and combining the resources and expertise of our commissioning teams, this will provide us with an opportunity to deliver additional efficiency savings.
- Proposed savings also include a reduction in management spend to reflect the shrinking in house resource.
- Savings will be achieved through further reductions in house provision mainly through continuation of the agreed programme. Led by the CCG and working in collaboration, we are undertaking a review of Community Short Term Services to develop a new model of provision. This will be an opportunity to strengthen these services, focussing on prevention and reablement and ultimately improve the outcomes for people requiring these services.
- Adult social care will work closely with colleagues in health services by aligning our assessment staff with GP clusters. This will facilitate earlier intervention and improve our ability to better explore family and community assets with the aim of reducing demand on publicly funded services.
- We will be exploring the potential benefits of creating an interdepartmental occupational therapy service, to include existing resources from Housing and Adult Social Care. This will involve reviewing our current arrangements and consider how we can develop occupational therapy services in Brighton & Hove as part of our overall plan to work in closer partnership with our health colleagues.
- Our staff savings for 2017/18 will be achieved by reviewing the current vacant posts across the department. We are satisfied that the savings target for 17/18 can be achieved by deleting a small number of posts that are currently vacant, with minimal impact to the operational teams.

Getting basic services right – helping to make the city an enjoyable place to live and work

- The use of Personal Budgets and Direct Payments will continue as a mechanism to put people in control of their own care, as there is evidence that this produces better outcomes at reduced cost.
- Investment in Assistive Technology will be provided as an alternative to expensive people based services and ensure people's care is properly funded by rigour in ensuring Continuing Health Care (CHC) is properly assessed and applied.

Key Service and Financial Risks

Risks are set out in the detailed schedules for each proposal but there are wider risks that can impact on the budget strategy such as complex safeguarding cases, changes in legislation or court proceedings (where we are already managing an increasing number of cases referred to the Court of Protection in relation to Deprivation of Liberty Safeguards).

The home care market remains fragile and the cost of living in the City can impede our ability to attract home care staff and personal assistants. The Care Act requires us to maintain an effective and sustainable care market and therefore we need to ensure providers are supported to deliver a safe and effective service in line with service specification and CQC requirements. We continue to see care home providers exiting the market which leads to increased care fees and significant disruption for the staff and residents directly affected.

Some of the savings identified are reliant upon our ability to work in greater collaboration with health partners, and the pace that this can be delivered. We will continue to engage fully with the Brighton & Hove Caring Together programme and further development of the STP; however the development of an integrated care model for health and social care is likely to take a considerable length of time to develop, given the complexities and demands of each organisation.

Our ability to work preventatively with people and promote early engagement will only be effective if we have sufficient staffing in place to deliver this. Insufficient staffing will leave us only able to focus on those most at risk, and unable to prioritise the early intervention work that is necessary to reduce demand in the longer term.

The development of suitable housing and supported accommodation models are required in the City that will offer a realistic alternative to residential care. Many properties in the City are unsuitable for adaptations and we need develop local solutions that will enable more people to step out of residential care, and prevent or delay admissions.

Department				Savings Detail			
Department	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
	£'000	£'000		£'000	£'000	£'000	£'000
Adult Social Care	51,414	28,889	552.7	2,851	2,285	1,725	766
S75 SPFT	19,741	11,609	51.5	246	293	340	255
Integrated Commissioning	10,003	8,625	33.9	159	172	85	70
Public Health	22,235	882	50.0	1,096	2,148	836	479
Total Health & Adult Social Care	103,393	50,005	688.1	4,352	4,898	2,986	1,570

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE											
ADULT SOCIAL CARE											
Community Care including: Community Support Day Care Direct Payments Home Care Shared Lives Supported Accommodation Residential Care Nursing Care	Physical Support & Sensory Support 2,070 Whole Time Equivalents (WTEs) budgeted for in 2016-17	29,412	15,656		- Model of increased personalisation to reduce reliance on public funded services alongside delivery of the Better Care programme and learning from pilots. A small number of people require specialised services and there may be potential implications of the Care Act on demand and responsibilities.	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services.	Delivery Risk: Primary risk is that eligible need continues to grow which would impact on achievement of the full saving. Development of preventative strategies will help to generate long term benefits; risk of not achieving full target savings within the period. Acceptability of reducing local service levels to that comparable elsewhere also presents risks. Market maturity and availability may impact on costs. Strengthening the market in terms of sustainable cost may impact upon success of savings being fully realised. Impact on Outcomes: Concentrating on key statutory duties and those clients who present the highest risk to themselves and to the Community. See EIA 12.	1,425	1,425	1,425	466

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE											
Assessment & Support and Intervention Team (SIT)	Head of Adults Assessment Community Short Term Services Social Work Team Information Signposting Triage Financial Assessments and Care Matching Team Community Rapid Response Team Hospital Discharge Service Acute Planned Response Service Hospital Assessment and Reablement Carers Development Team Assessment and Reablement Independent Living Carelink	8,690	6,252	224.2	Improvement of digital offer and ability to self assess and reduce demand. Develop customer portal and use of technology to improve efficiency.	Supported self assessment and signposting of customers by effective use of the on-line portal to divert traffic. Implement technological solutions to financial assessments and externalise welfare rights functions. Requires a more corporate approach to financial assessments. Also, implementation of micro-commissioning and brokerage model. Implement recommendations of Assessment review and integrated teams design (Better Care programme). Includes increased use of brokerage and externalisation of reviews for lower needs cases. Opportunities for integration with health will be within scope of the redesign.	Delivery Risk: Ability to develop an integrated approach with partner organisations to deliver services. The availability of effective ICT systems and infrastructure are key to the achievement of savings. Significant increase in demand relating to Deprivation of liberty Safeguards (DOLS) and associated costs, resulting in pressure on the budget of £0.787m. Impact on Outcomes: The aim is to increase personalisation and put people in control which should result in more positive outcomes.	576	189	300	300
	Community Equipment Service	1,293	559		- Effective demand management will be required to manage within existing resources. This is funded through the Better Care Fund and will be part of the CCG review of funding.	Effective demand management will be required to manage within existing resources.	Delivery Risk: Demands and/or costs may grow beyond resources.	-	-	-	-
Hostel Accommodation	Hostel Accommodation 107 beds budgeted for in 2016-17	2,409	1,143	48.8	Significant savings were taken from this budget in 2016-17. There is an ongoing review of hostel accommodation within the City which will be completed in 2017. As a result of this no savings have been identified at this stage.			280	-	-	-
Memory & Cognition Support - Day Services	Wayfield Avenue Day Services 23 WTEs budgeted for in 2016-17	302	166	9.9	Service provides value for money and reduces the need for residential care services.		See EIA 14b.	100	-	-	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE											
Memory & Cognition Support - Residential	Ireland Lodge Residential Wayfield Ave Residential 47 WTEs budgeted for in 2016-17	2,451	971	72.5	Provision to be retained as no suitable alternative is available. The Clinical Commissioning Group provide funding for both of these services.	No immediate proposals. Currently working with Commissioners on future service models.	Delivery Risk: Support from the CCG is integral to the successful review and continuous delivery of these services. See EIA 14a.	-	121	-	-
Physical Support - Day Services	Tower House Day Services	-	-	-				150	-	-	-
Physical Support - Home Care	Community Short Term Services & Independence at Home (Including Night Home Care Service, Early Supported Stroke Discharge and Apportionment of Assessment Duties) 83 WTEs budgeted for in 2016-17	3,415	2,919	101.1	High cost but necessary service meeting statutory need. Provision to be retained as no suitable alternative provision is likely to be available.	Cost of service has been reduced and provides increased value for money.	Delivery Risk: Low risk. Impact on Outcomes: No impact expected.	300	380	-	-
Physical Support - Home Care	New Larchwood 21 WTEs budgeted for in 2016-17	427	386	13.1	This service was recently retendered	Work with provider to identify efficiencies through the contract arrangements.	Delivery Risk: Efficiencies are unable to be identified. Impact on Outcomes: No impact expected.	20	20	-	-
Physical Support - Residential	Craven Vale Residential Knoll House Residential 51 WTEs budgeted for in 2016-17	2,766	588	79.7	Joint commissioned services with the CCG, these are currently out for retendering and process remains ongoing. CCG is leading on this.			-	-	-	-
Other	Adults Provider Management	249	249	3.4	Strategy will be to reduce management capacity as overall in-house service reduces.	Dependant upon securing alternative independent sector provision as outlined in plans above.	Delivery Risk: Management costs would become an increasingly large overhead impacting on value for money of whole service. Impact on Outcomes: No impact expected.	-	150	-	-
Adult Social Care Total		51,414	28,889	552.7				2,851	2,285	1,725	766

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE											
S75 SPFT											
Community Care including: Community Support Day Care Direct Payments Home Care Shared Lives Supported Accommodation Residential Care Nursing Care	Memory & Cognition Support 457 WTEs budgeted for in 2016-17	10,615	4,345		- Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional statutory services. Improving control of the care home market and provide increased community solutions.	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services.	Delivery Risk: Primary risk is that eligible need continues to grow which would impact on achievement of full saving. Managing the demand for and cost of provision is key. Availability and affordability of residential and nursing home care in the City is remains a risk. This demand equates to additional costs of £0.070m. Impact on Outcomes: Increase provision of block contract beds within the City. New provision of Extra Care Housing in the City for clients with dementia will provide an alternative to residential care for some. See EIA 12.	47	94	141	188
	Mental Health Support 423 WTEs budgeted for in 2016-17	6,144	4,424		- Model of increased personalisation to reduce reliance on public funded services. Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional statutory services. Increased use of supported accommodation will reduce the reliance on residential and nursing care.	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services. Involves continued review of cost of placements, reductions in waiver use, and reviews of S117 placements to reduce costs and/or increase client contributions.	Delivery Risk: Managing demand and costs of provision is key to achieving reducing funding requirements. Re-admission to hospital and not meeting complex needs in an appropriate manner could result if the model is not implemented effectively. This continued increase in demand equates to additional costs to this budget of £0.314m. See EIA 12.	199	199	199	67

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE											
Assessment & Support and Intervention Team (SIT)	Section 75 Staffing teams Including: Mental Health Homeless Team Assessment Treatment Service Living Well with Dementia Service Adult Mental Health Practitioners (AMHP) Crisis Resolution Home Treatment Team (CRHTT) Mental Health Management	2,982	2,840	51.5	No further reductions to front line staff are planned as this would affect the ability to deliver the statutory duties and savings identified above.						
S75 SPFT Total		19,741	11,609	51.5				246	293	340	255
INTEGRATED COMMISSIONING											
Commissioning & Contracts	Support to Carers	788	679		- Review service contracts with CCG/children's services / public health to ensure improved service delivery.	Reprocurement of the Carers Hub.	Delivery Risk: Low risk.	-	-	35	-
Commissioning & Contracts	Adults Commissioning & Performance Team Executive Director Adult Services Safeguarding Team	2,142	1,407	32.1	Further discussions with CCG/ BHCC re integrated commissioning. It is anticipated that joint commissioning will deliver efficiencies moving forward. The commissioning function is supporting the delivery of savings across Health and Adult Social Care; as such no savings have been identified for 17/18.	Integrated commissioning and contract management with CCG/ BHCC		30	-	-	70

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE											
Commissioning & Contracts	Integrated Commissioning including: Care Act Somerset House Day Services Hop50+ (previously St Johns Day Services) Mental Health Preventive Contracts Independent Mental Health Advocacy Sensory Preventive Contracts Age UK (CRISIS service) Older People Localities Home Care Provider Support	1,592	1,071	1.8	The development of future commissioning strategies remains ongoing with intended completion for 2018/19.	Impact of joint commissioning and contract management will generate efficiencies moving forward. Savings identified in 2017/18 relate to the current commissioning of the community transport service. This is non statutory service.	Delivery Risk: Successful recommissioning of the service within the timescales. Impact on Outcomes: No impact expected. See EIA 15.	41	80	50	-
Commissioning & Contracts	Self Directed Support	219	219	-	Retendering of the contract is due and efficiencies identified as part of the reprocurement process.	Public Health & Adult Social Care (ASC) fund a coordination contract for preventive services across the city. Self Directed Support is also funded by ASC & Children's Services. Both contracts end March 17. The strategy is to review the contracts respectively with Public Health, Children's Services & East Sussex to achieve better value for money.	Delivery Risk: Delays in procurement process. Impact on Outcomes: The Care Act/ Better Care programme puts a greater emphasis on prevention which revised contracts must be able to support. See EIA 16.	20	19	-	-
Commissioning & Contracts	Community Meals	73	73	-	The number of people using the service is in decline and costs increasing.	Cessation of current contract. Implemented alternative options.	Delivery Risk: Low risk. Impact on Outcomes: No impact expected. See EIA 17.	34	73	-	-
Commissioning & Contracts	Learning Disability Development Fund	82	82	-	There is a need for good engagement as a result of special educational needs and Learning Disability strategy.	Improved commissioning process relating to specific outcomes is currently taking place.	Impact on Outcomes: New model should ensure that outcomes to service users and carers are maintained.	34	-	-	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE											
Housing Related Support	Housing Related Support & Homelessness Prevention Contracts	5,107	5,094		- Considerable savings have been taken out of this budget and services have been recommissioned, ensuring value for money within the current service provision. These recommissioned services are supporting the delivery of the rough sleepers strategy.			-	-	-	-
Integrated Commissioning Total		10,003	8,625	33.9				159	172	85	70
PUBLIC HEALTH											
Public Health	Ring-fenced Public Health Grant	-	(21,140)	n/a	Known reductions in Ring-fenced grant allocations will be dealt with via service pressure funding						
Substance Misuse	Substance Misuse services including inpatient detox beds, residential rehabilitation and community based services	5,877	5,783	2.5	Recently undertaken procurement exercise and new Community Substance Misuse contract began 1st April 2015. Further negotiations took place during the first year with the lead provider to reduce the contract value in return for a longer term. Residential rehab service budget reduced by £138k from 2016-17.	Community Substance Misuse Service budget reduced by a further £600k.	Delivery Risk: Could impact substantially on KPI achievement. Performance may decline. Impact on Outcomes: Possible reduction in the overall number of service users successfully completing treatment. See EIA 18.	488	600	60	20

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE											
Sexual Health	Commissioning of sexually transmitted infection (STI) prevention and treatment, contraception, HIV prevention and advice services.	4,763	4,763	1.0	A service re-design was undertaken in 2014 and a new 3-year contract for integrated sexual health services (ISHS) began in April 2015. Current contractual obligations for the ISHS end March 2018. Further savings will be achieved from this budget in 2018/19 through negotiation or re-procurement	HIV prevention and social care support services have been reprocured during 16/17, reducing the budget by £102k. Second staged withdrawal of funding for the LGBT Switchboard of £10k.	<p>Delivery Risk: There is uncertainty on the future of the NHSE commissioned level 2 sexual health service at Brighton Station Health Centre beyond April 2017. If the service closes this will place significant additional demand and cost pressure on the integrated sexual health service, estimated at £400k pa. In addition there is a risk related to the current service provider's ability to adapt to a reduced budget.</p> <p>Impact on Outcomes: Potential limit to scale and scope of the HIV prevention work delivered, however difficult to assess the impact in year. Reduced funding of Integrated Sexual Health Service may lead to a reduction in the overall number of patients treated if alternative approaches cannot meet needs.</p> <p>See EIA 19.</p>	115	112	600	129
Healthy Child Programme (0-19) - Public Health Community Nursing	Commissioning of health visiting and school nursing services including the National Child Measurement Programme and breastfeeding peer support and delivery of the Healthy Schools Programme.	6,257	6,257	4.0	The contract for the Healthy Child Programme 0-5 (Health Visiting and Family Nurse Partnership) successfully transferred from NHS England to the Public Health Directorate on 1st October 2015. The Health and Wellbeing Board agreed to an extension of this contract (and the school nursing contract) to 31st March 2017. It is planned to have one Public Health contract for 0-19 which is currently being reprocured and will deliver saving targets	The combined contract will be redesigned to produce savings of around £800,000 in 2017/2018, bringing the total savings for 0-19 to £1M.	<p>Delivery Risk: Insufficient funds to deliver mandated reviews and national service specification for School Nursing Service.</p> <p>Impact on Outcomes: The healthy child programme is being reprocured with the intention of maintaining the recent improvement of the current service. However due to the overall reduction in funding there is a risk of a reduction in performance. Limited impact resulting from other cuts because of remodelling of services.</p> <p>See EIA 20.</p>	220	798	53	50

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE											
Health Improvement	Commissioning and Delivery of Healthy Weight Programme, the NHS Health Check Programme, Smoking Cessation & Tobacco Control, Public Health Advice and Intelligence, and a range of general prevention and health promotion services.	5,338	5,219	42.5	Where possible, services will be reprocured to maintain service delivery at a lower cost. Additional savings will be made by reducing programme spend and public health staffing levels.	The weight management contract has been extended to 2018 with a reduction in contract value of £50k. Continued funding of the Healthy Neighbourhood Fund and ending of the Community Health Fund with savings of £50k. The cost of delivery of the NHS Health Checks programme will be reduced by £30k. A 10% budget reduction will be levied on Older People's Activities contracts saving £32k; the Oral Health Promotion contract will be reprocured at a lower price saving £26k. Some vacant posts are not being recruited to with key responsibilities picked up by other team members.	Delivery Risk: Possible reduction in take up of the NHS health check programme. Reduced scope to deliver new projects/initiatives across public health programmes. Impact on Outcomes: The reprocurement of service will aim to minimise the overall negative impact on outcomes. Risk of reduction in take up of services by people in more disadvantaged groups See EIA 20a.	273	238	123	280
General Public Health	Commissioning and delivery of the health improvement programme.				Review of PH contracts with an extension year to March 2018 enabled completion to be brought forward for three contracts. Departmental controls have been put on all spending from 2016 onwards with reduced programme budgets going forward.	Ending CAB advice service delivered in 5 GP practices (£30k). Bringing forward the ending of the Community Youth Champions (£25k) and Make a Change contracts (£23k). Additional departmental savings and bringing forward programme management and public health department expenditure savings from 18/19 and 19/20 (£322k).	Impact on Outcomes: Clients using the CAB services will still be able to access citywide services. Schools may choose to fund additional physical activity sessions. Promoting physical activity will be included in the reprocurement of the weight management service which is due to begin in April 2018. Reducing the public health budget limits the opportunity for new public health initiatives in the future. See EIA 20a.	-	400	-	-
Public Health Total		22,235	882	50.0				1,096	2,148	836	479
Health & Adult Social Care Total		103,393	50,005	688.1				4,352	4,898	2,986	1,570

Economy, Environment & Culture Directorate

Budget Strategy 2017/18 to 2019/20

Services and Responsibilities

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

- **City Development & Regeneration** – Leading the council’s devolution work with Greater Brighton and city partners to develop a strong and prosperous economy. Delivering major regeneration and projects, Planning and Building Control services, and developing new affordable homes through joint ventures, housing companies, and the New Homes for Neighbourhoods Programme.
- **City Transport** - The division maintains, manages and improves the city’s transport network & highways infrastructure, including the delivery of major infrastructure projects working closely with Department for Transport and Coast to Capital Local Enterprise Partnership. Traffic Management and Parking Services effectively regulate traffic movement and demand for parking spaces delivering reductions in congestion and improvements in air quality. Management of surface water flooding, sea defences and coastal structures
- **City Environment** – Delivering a modern commercial approach to waste and street cleaning services with a focus on income generating opportunities , rethinking the management of parks and opens spaces, sport and leisure facilities, outdoor events and seafront management, including delivery of the Stanmer Park Masterplan.
- **Property Services** – Leading the council’s property strategy, commissioning and delivery of corporate and commercial property services with an emphasis upon an investment strategy that delivers new revenue streams from our assets and keeping the council’s operational assets safe and fit for purpose. The council’s property and land portfolio includes operational assets such as council offices, town halls, heritage, schools and leisure centre assets and commercial properties and agricultural farmlands.
- **Cultural Services** - Leading the future of the city’s unique arts, cultural and tourism offer and expanding this for a wider city region. The Royal Pavilion and Museums (RPM) comprises five sites open to the public and eight other historical sites/ monuments. Museums give distinctiveness to a place and its communities. The RPM is a nationally significant service within the sector and leads the South East Museum Development Services supporting 300 museums in for the Arts Council. It is also responsible for the City Council’s Service Level Agreement (SLA) with East Sussex County Council for archives.

Strategy and Key Proposals

Over the past year, services in the Economy, Environment & Culture directorate have delivered £3.9m (11.1% of net budget) savings. The Integrated Service & Financial Plan proposals for 2017/18 to 2019/20 set out savings proposals of £7.89m (25.3% of net budget), of which the majority £4.47m (14.3% of net budget) are within 2017/18. These will be achieved through a mixture of commercial approaches to generating income, establishing alternative delivery models, service redesigns and transformations, changes to commissioning, and other proposals.

The budget strategy focuses upon improving the efficiency of services to maintain the city's infrastructure and environment, whilst working increasingly with partners, communities and businesses to find alternative ways to share environmental responsibilities, whilst also seeking to

operate more commercially to generate new income streams, reduce costs, and become financially more self-sufficient through growth and increased civic participation.

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

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

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

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

Key savings proposals for the directorate include a mixture of redesigning services, establishing alternative service delivery models, and adopting a commercial approach as follows:

Getting basic services right and making the city an enjoyable place to live and work

- Diversifying our commercial approach to generating new income streams across the directorate, including setting fees and charges appropriately to reflect the actual cost and manage demand of those services, expanding garden and commercial waste collection; looking for new ways of generating income from our parks and open space, extending pre-application charging for the planning service, increased income from commercial events. These initiatives will deliver a net saving of £1.45m in 2017/18.
- Introduction of alternative delivery models for parks and open spaces, the roll out of wheel bins to increase recycling levels, and establishing joint venture/company models to deliver new housing. This includes developing options for future delivery of property services through Orbis in partnership with East Sussex and Surrey County Councils.
- Delivery of efficiency savings through Modernisation proposals including service redesign of the City Transport Services to better respond to customers.
- Modernising and streamlining the Planning Service to deliver efficiency savings through digitalisation and business process review. The maintenance of a resilient Planning Service is a crucial factor in the delivery of economic growth and the wider regeneration programmes for the City.
- A city wide review of the supported bus network including procurement of this service in 2017 following consultation with local bus operators to deliver proposals for communities and schools as well as reducing the local authority subsidy by £0.290m.
- A £7m 'Spend to Save' investment in street lighting infrastructure to achieve long term savings of £0.406m in maintenance and electricity costs, improve lighting control and monitoring, reduce carbon and contribute to night time security.

- Service redesign proposals and Digital First service redevelopments across the service will deliver £1.1m savings in 2017/18, focused upon (customer) channel shift to improve efficiency and customer ease of use and access moving towards an improved customer service centre model reducing duplication, to deliver cashless parking, pay by phone, on-line highways licensing, and fully on-line parking permits systems.

Supporting economic growth and regeneration that benefits everyone

- Delivery of major regeneration and investment programmes to drive economic growth and build the business rate base. Continued delivery of the City and City Region's multi-billion pound investment programmes to deliver new housing, employment space and jobs, including delivery of the Seafront Investment Programme, completing the renovation of Shelter Hall, progressing the Brighton Waterfront Proposals, Madeira Terraces, King Alfred, and Preston Barracks developments.
- Moving the Royal Pavilion and Museum service to Trust status, creating one large-scale cultural trust for the city. This would be better placed to generate income and fund-raise, to create a sustainable future for the Royal Pavilion Estate (buildings and garden) , including developing programming and participation opportunities across the whole site, whilst also maximising the impact that museums and their collections can have in changing lives and supporting the realisation of city' council and city partnership priorities.
- Making the most of our assets to generate new long term revenue through a revised asset investment strategy, and increased income from the council's commercial urban portfolio including the Seafront Property Portfolio through rent reviews and lease renewals together with the letting of the new seafront arches.
- Continuing the Workstyles flexible working and civic buildings rationalisation programme and improving access to neighbourhood services.

Protecting provision for vulnerable people as the city's population grows and the cost of care rises

- Continuing the development of 500 new affordable council homes through the New Homes for Neighbourhoods programme;
- Establishing a joint venture to develop 1,000 new homes for lower costs rental and sale for lower income working households in the city;
- The delivery of new forms of supported housing to support the management of demand within health and social care services, through the completion of the Brooke Mead extra care housing scheme.

Key Service and Financial Risks

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

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

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

Maintaining service levels for existing supported bus routes relies upon commercial operators continuing to deliver those routes on a commercial basis or there being adequate capacity on alternative commercial bus services.

A deteriorating transport infrastructure without adequate investment and maintenance will lead to an increased failure rate resulting in an increase in traffic closures, congestion and insurance claims with a negative economic impact on the council, local businesses and tourism. Failure in Seafront infrastructure can impact upon the ability of Seafront properties to be open for business. This can negatively impact upon income from commercial rents and incur compensation costs.

Links to other strategies

The Economy, Environment & Culture directorate budget proposals have a direct impact upon the delivery of the budget strategies for other directorates and those of wider city partners. The delivery of new forms of affordable and supported housing within the regeneration unit is key to the management of demand across health and social care services and to the recruitment and retention of key workers to the city.

Having an attractive, sustainable and well run city plays a key role in delivering a prosperous economy and helping residents into employment which in turn can manage demand upon services. Developing new approaches to the management of parks and open spaces promotes health and well-being which can reduce demand upon health and social care services.

Making best use of our assets through a rebalancing strategy to provide an increasing return on rental streams plays a critical role in supporting the council's modernisation programme enabling service re-designs and ensuring capital receipts are maximised.

The budget strategy is firmly rooted in the modernisation programmes led in this directorate many aspects of which are dependent on the council's Digital First programme, transformation of the council's IT and communications infrastructure, and the council's disposal programme and achievement of capital receipts in support of the capital investment programme.

Department				Savings Detail			
Department	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
	£'000	£'000		£'000	£'000	£'000	£'000
Transport	23,456	(6,938)	155.7	980	1,083	455	491
City Environmental Management	32,425	27,721	492.8	1,330	1,025	741	261
City Development & Regeneration	4,888	2,607	101.9	226	384	275	192
Culture	13,762	4,148	191.9	572	335	121	81
Property	16,198	3,689	121.4	789	1,638	409	402
Total Economy, Environment & Culture	90,729	31,227	1,063.7	3,897	4,465	2,001	1,427

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
TRANSPORT											
Head of Transport and Policy	Head of Transport and Policy	215	216	6.8	Non statutory but important to retain provision as the service provides essential resource to support Local Transport Plan and other capital projects, including research, public engagement, data monitoring and analysis.	Implement Service Redesign proposals confirmed December 2016 which took into account Management Spans and Accountability principles for designing the structure. Includes one off vacancy management savings of £0.070m whilst redesign recruitment underway.	Delivery Risk: Reduction in resources may impact on income collection and supporting capital schemes. Impact on Outcomes: Effective redesign should ensure that most aspects of the service are deliverable to an acceptable quality. See Staffing EIA S6.	240	150	(70)	
Highways	Highways Inspection and Licensing	741	391	19.2	This is a contractual obligation and a statutory duty. If the authority can demonstrate that it has a maintenance regime, which includes routine inspections and repairs, then it has taken reasonable care. Under the Section 58 defence it is recognised that the authority is carrying out the right functions to look after the condition of the highway correctly. Our inspection & maintenance regime mitigates against circa £5 million insurance claims to the council.	Closer integration with Streetworks permits to streamline processes and improve efficiency, introduce new ICT system in November 2016 to enable customers to licence objects via mobile phone, PC or other device, making the process easier and faster, reducing paper based procedures and office based staff time; savings included in service redesign above.	Delivery Risk: Reduction in resources may impact on income collection and supporting capital schemes.				

Service Area					Service & Financial Strategy			Savings Detail				
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings	
		2016-17	2016-17					2016-17	2016-17	2017-18	2018-19	2019-20
		£'000	£'000	2016-17					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE												
Highways	Lighting and Illuminations	2,739	2,739	4.0	Seafront festoon lighting & amenity lighting of public realm supports the visitor economy. Business Case for Invest to Save to PR&G Committee December 2016 which will generate savings in electricity and maintenance costs through modernisation of equipment from 2018 onwards.	Invest to save proposal will generate savings in later years. Seafront festoon lighting maintenance costs of £0.050m will be funded through receipts from BA i360 that are ringfenced for the seafront.	Delivery Risk: Continued deterioration of equipment without future investment. Impact on Outcomes: Community safety & resilience is supported by effective street lighting.	15	52	152	252	
Highways	Network Management and Winter Maintenance	3,757	2,984	21.8	All services are statutory duties. The Highways Asset Management Programme (HAMP) will include a business case for transferring spend from reactive to planned maintenance. CIPFA VfM shows Planned Highway Maintenance Costs are low. Outsourcing options have been investigated but are higher cost per call out. Shared regional contract arrangements are already in place. Traffic and streetworks management benchmarking is underway to explore offering this service to other local authorities. The Winter Maintenance service makes reasonable provision to keep roads clear of ice and snow.	Spending on reactive maintenance is being reduced by 12% over the four year period. For Winter Maintenance need to encourage community resilience.	Delivery Risk: This budget responds to all genuine safety hazards such as large potholes, broken paving etc and significant cuts could put the council at risk of increased insurance claims.	54	94	44	44	
Highways	Traffic Signals and Systems	1,037	1,008	4.6	These budgets represent the real time bus information maintenance and safety maintenance traffic signals, which includes Variable Message Signs, CCTV and traffic signals. There is a statutory duty to maintain this existing infrastructure. Cost per traffic signal site is in the mid-range quartiles of authorities sampled.	Maintenance is already at a minimum and to achieve further savings traffic signals would need to be decommissioned.		52				

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Highways Engineering	Highways Engineering	772	772	7.0	Statutory duty to maintain highway structures, coastal structures and to mitigate floods. Includes statutory inspections which are essential for safety. Draws in DFT funding to support Highway assets and funding from other agencies to bid for seawall and groyne projects. Staff costs are wholly recharged to capital.	An increased focus on preventative maintenance could lead to a larger proportional reduction in reactive maintenance producing long term savings for the council					
Parking Services	Decriminalisation of Parking Enforcement (On-Street Parking) 1. Off-Street & Leased Car Parking. 2. Parking Infrastructure and Maintenance	12,107	(16,888)	62.9	Staff resources create & amend resident parking zones; maintain on street & off street pay parking payment machines.	Savings from unsupported borrowing budgets no longer required. Additional income through investment in one blue badge fraud investigator, growth in visitor numbers, permit holders take-up and review of measures to manage demand and congestion.	Delivery Risk: Any funding required for future off street car park refurbishment would need to be part of a business case based on future income or using any potential increased surplus in future years. Impact on Outcomes: Improved resident satisfaction. See EIA 21.	417	562	204	190
Transport Planning & Road Safety	Transport Planning and Policy. Road Safety and Education.	980	791	26.0	Traffic Management and Road Safety service costs are low compared to other authorities and includes resources and staff costs for physical measures, campaigns, presentations & community events aimed at our priority road user groups. Delivers Local Transport Plan, other key capital projects and statutory functions such as Road Safety Investigation and subsequent measures. There are 22 school crossing patrol sites.	Increase commercial income through new advertising opportunities and reduced funding allocation to the Sussex Safer Roads Partnership	Delivery Risk: Poor take-up of customers for advertising space would impact on delivery of this saving.	70	55	5	5

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Transport Planning & Road Safety	Public Transport	1,108	1,049	3.4	Provides financial support for bus services operated under contract to the city council, where bus operators do not find it economic to provide a service on a commercial basis. The current supported bus network comprises a number of complete routes and the extension of some commercial routes to operate during the evening or at weekends.	The council is required to have regard to the transport needs of members of the public who are elderly or disabled; and statutory duties under the Education Act 1996 for entitled pupils. Savings of £0.290m can be achieved through reprocurement of service which will commence in September 2017.	Delivery Risk: The bus operator/s are not able to pick up non commercial routes that were previously supported by the council. If this happens the council may need to reconsider its options. Impact on Outcomes: There is likely to be minimal impact due to the service continuing commercially. If the operator decides the service is no longer commercially viable there may be an impact to the local community depending on availability and proximity of alternatives. See EIA 22.	132	170	120	
Transport Total		23,456	(6,938)	155.7				980	1,083	455	491
CITY ENVIRONMENTAL MANAGEMENT											
Sports Facilities	Sports Facilities Contracts, non-contract facilities and golf courses contract	1,325	949	4.0	10-year contract let in 2011 which generated a saving of £1.5m per annum and enabled funding for re-investment to increase long term viability of facilities. Some savings are possible from energy costs and contract responsibilities. Delivery of facilities at minimal cost in partnership with community groups such as the Saltdean Lido restoration project. Review golf courses contract for re-tender in 2019/20.	Continue service improvements within existing contract, with a view to re-tendering (to include a new King Alfred) in 2020/21. Energy savings and savings from contract variations which had been achieved by re-letting the contract.	Delivery Risk: Low risk providing projects to provide new facilities are successful. Impact on Outcomes: Risk of any impact from energy savings being mitigated by energy saving measures. Should be limited impact from reduction in contract variations. See EIA 23.	95	90	61	41
Seafront Services	Seafront Properties, Volks Railway and Seafront Services	1,077	(1,079)	23.2	Essential service to ensure the management of the seafront, which is a prime asset of the city and key contributor to the city's tourism economy. Maximise income and continue with existing service due to the health and safety risks of the seafront operation.	Development of Seafront Investment Plan. Opportunities created by new developments (eg. i360, Peter Pan site) to increase income from seafront property portfolio.	Delivery Risk: Poor condition of seafront infrastructure (eg. closure of Madeira Terraces) can negatively impact upon income from properties. Tourism market conditions can influence the number of visitors to the seafront. Overall, low risk providing there is an on-going programme of investment in the seafront.	35	10	10	10

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Outdoor Events	Outdoor Events	230	(51)	3.0	Facilitates the delivery of the city's events programme, with over 300 events annually. Events have a significant economic benefit to the city.	Reviewing event contracts to reduce expenditure and increase income.	Delivery Risk: Risk that some events may not be viable to take place in the city so may result in loss of events and subsequent income. Impact on Outcomes: Expected minimal impact provided events continue to be viable.	30	50	-	-
City Clean & Parks Management	City Clean & City Parks Management and Projects, Strategy & Administration	1,460	1,340	30.6	Reducing spend on supplies and services budgets as the overall service reduces in size.	A 6% reduction in supplies and services budgets for 2017/18 across the service including for example consumables, litter bins and weed spraying. Note that a 13.7% reduction was applied in 2016-17 and there are further reductions applied in future years.	Delivery Risk: Low risk in early years but there is a risk that demand and expectations exceed budget. Impact on Outcomes: Low impact; as service reduces, the requirement for consumables will reduce.	175	75	75	50
					Additional service redesign should enable further efficiencies and cost reductions within City Clean and City Parks services.	Vacancy control and a review of the Management and Administration spans of control across the service in accordance with Management Spans & Accountability (MSA) principles.	Delivery Risk: Redesigned service will need to manage demand. Primary risk that vacancies do not occur as expected or demand exceeds resources. Impact on Outcomes: Low impact if service redesign effective,	450	150	50	50

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2016-17	2016-17
ECONOMY, ENVIRONMENT & CULTURE											
		£'000	£'000	2016-17				£'000	£'000	£'000	£'000
City Clean	Refuse Collection, Recycling Collection, Street Cleansing and Fleet & Vehicle Management	10,904	10,370	302.8	Statutory Refuse, Recycling and Street Cleansing Service. Average cost of refuse collection per household of £49.57 compares favourably with national average of £60.45. Performance levels compare favourably to national averages. Average cost of recycling collection per household is £33.02, compared to average cost of £23.27. Performance levels are below national averages. Average cost of street cleansing per household is £46.73 compared to average cost of £32.98 but the substantial visitor economy and beach cleaning will contribute to higher than average costs. Performance levels compare favourably with national levels. Strategy is to adopt a commercial approach to providing vehicle repairs to the council's fleet and external customers. Also, service redesign following refurbishment of Hollingdean Depot, including better utilisation of fleet and training of drivers.	Savings represent net income (i.e. after any additional costs) from new or increased income generating schemes such as commercial waste collection service, fleet workshop repairs & maintenance, textile banks for recycling, clearing up the city after major public events and advertising on big belly bins	Delivery Risk: Risk that future income targets are lower than estimated. Impact on Outcomes: Low impact if service redesign effective.	185	400	140	60
City Clean	Public Conveniences	920	906	-	Public conveniences are not a statutory service but are linked to the support of the visitor economy.	Reprocurement of the cleaning and maintenance contract to deliver contract savings. There are no proposals to close any additional sites through this retender.	Delivery Risk: Managing demand is key. Cost of contract could be greater than anticipated. Impact on Outcomes: Improved outcomes/service through charging (better financial viability). See EIA 24.		100	75	50

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
City Parks	City Parks	2,426	2,197	102.3	Cost of service per household is £38.85, which compares to average cost of £30.76. 7 Green Flag standard parks. The small team develops the strategies that will shape the future of park & open space usage across the City - e.g. Open Space Strategy, Play Pitch / Play Area Strategy / HLF Funding Bids & S106 developments.	New delivery model of parks service, e.g. potential for community and trust run services in future years. For 2017/18 reduction of 1 FTE in Parks project team through merger with Sport and Leisure functions	Delivery Risk: Options appraisal to be developed with full business case for preferred options with two year lead in. Proposal would significantly reduce capacity to deliver key park projects including Stanmer, Open Space Strategy and S106 projects. Impact on Outcomes: Expected improved outcomes for parks and open spaces.	38	50	200	-
City Parks	Conservation and Arboriculture	894	881	22.9	Retain Conservation and Arboriculture services focusing on volunteering, engagement, public rights of way work and the inspection and maintenance of trees in the city. Brighton has a rare tree collection and there are an estimated 12,000 street trees, for which some of the maintenance work is sub-contracted out.	Savings of £0.102m were included for 2016-17 as part of last years budget setting. No further savings are proposed	Delivery Risk: None Impact on Outcomes:	102			
City Parks	Sports & Recreation Bookings & Allotments	148	(231)	4.0	Adopt a commercial approach promoting self managed sport and recreation facilities by users alongside full cost recovery. This covers bowling clubs, tennis courts, football, cricket pitches and allotments.	A review of sport and recreation subsidies through consultation.	Delivery Risk: Risk that income reduces due to increased charging. Needs a full business case to be developed including effective consultation with those affected NB: A proportion of this saving maybe delivered through savings in property budgets. Impact on Outcomes: No impact on outcomes if the strategy is successful.	20	100	130	
Waste PFI	Refuse and Recycling Disposal	13,041	12,439	-	Service is at average cost per head of population compared with CIPFA nearest neighbours. Note: BHCC costs include construction and operation of Private Finance Initiative (PFI) facilities.	A review of the economic and performance assumptions in the PFI financial model will not generate any savings for 2017/18.	Delivery Risk: None	200			
City Environmental Management Total		32,425	27,721	492.8				1,330	1,025	741	261
CITY DEVELOPMENT & REGENERATION											
Assistant Director Development & Regeneration	Asset Management	104	104	1.4	Merger Planning & Building Control with the City Regeneration Service took place in 2016-17 to create efficiencies in service provision particularly in areas such as sustainability advice and strategic planning policy for regeneration.	The merger of Planning & Building Control with the City Regeneration Service resulted in management savings (a reduction of 2 FTE managers)	Delivery Risk: No risk. Impact on Outcomes: Low impact if service redesign successful.				

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Economic Development, International & Sustainability	Economic Development, International Team, Sustainability - Biosphere Delivery	790	647	13	The Economic Growth function within Development & Regeneration consists of Economic Development, International and Sustainability services. The Economic Development Service is the only council service that is focused on helping business to survive and thrive and the initiatives budget is significantly smaller than neighbouring authorities (e.g. BHCC ED £0.090m / WSCC £0.600m). The Service was restructured in 2015/16 to better reflect service priorities and is now more streamlined and focused on new operating practices that will help to bring a more robust management and reporting structure to the team's activities. It is recommended to retain this service.	A 10% cut in the initiatives budget is proposed as a result of greater collaboration with external partners. Delete 1fte vacant programme support officer post and provide support more flexibly across the regeneration units.	Delivery Risk: A 10% reduction in the initiatives budget is low risk. Reduced support capacity may lead to less focus upon some sustainability and economic development work. Impact on Outcomes: If costs for delivery are shared there may be a reduction in the outcomes for projects locally. See Staffing EIA S5.	60	40		
Major Projects and Regeneration	Major Projects and Regeneration	363	363	6.1	Retain the current team of four project managers delivering the City Regeneration programme of 13 major regeneration projects. Benchmarking with Bristol, a comparable city with similar regeneration goals and focus on sustainable regeneration, has shown that Bristol direct spend on major projects is considerably higher.	As well as investing in the future of Brighton & Hove and delivering economic growth for the City, new income is generated through completion of regeneration schemes through new business rates, council tax revenue and New Homes Bonus (N.B relates to projects that are additional to assumptions in MTFS). Delete 1.5 FTE vacant programme support officer posts and provide support flexibly across the regeneration units. Recharge work undertaken on the Waterfront projects to the Brighton Centre Redevelopment Reserve.	Delivery Risk: With several major regeneration projects progressing and significant capital funding allocated for projects through the City Deal and Growth Deal there is a risk to delivering a large scale complex regeneration programme with a small team of 4 project managers. Reduced support capacity may lead to less focus upon some sustainability and economic development work.	53	155	67	45

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Head of City Planning	Planning	730	730	21.0	Retention of this high profile service is recommended. There is a political and reputational impact to performance issues associated with planning. A modernisation programme is underway with a focus upon improving performance and customer service. Merger of Planning with the City Regeneration Team took place in 2016-17 to create efficiencies in service provision particularly in management and areas such as sustainability advice, strategic planning policy' and regeneration resulting in a net reduction of 2 FTE managers.	Efficiency savings proposed through cost recovery (pre-application charging and planning performance agreements, and efficiencies delivered through business process review and digitalisation following introduction of new ICT system in Sept 2016.	Delivery Risk: Sufficient expertise at an appropriate level to direct service and deliver customer confidence. Impact on Outcomes: Negligible impact if service redesign is effective. Account will need to be taken of the costs associated with the current Interim Head of Planning and the continued employment of one of the postholders whose post no longer exists in the new structure.	87	88	45	45
Development Planning	Building Control	784	(52)	17.9	Retain this service as it recovers costs where possible through charging.	Service redesign including reducing the use of consultants for regulation of sports grounds and directly employing expertise. A number of Senior Surveyors staff are nearing retirement and a service redesign would support the training and development of new Assistant/Trainee staff to provide good succession planning whilst achieving small efficiency savings.	Delivery Risk: ICT support is essential to deliver robust mobile working solutions to assist in delivery of service. Negotiations to bring consultancy expertise in house are key. Impact on Outcomes: No impact on outcomes - service will be maintained but at a lower cost. These savings are assured.	10	10	10	10
Development Planning	Planning Control Applications	1,246	(51)	27.1	A modernisation programme is underway to improve performance and customer service. A Business Process Improvement (BPI) review will commence in January 2017 following introduction of new ICT system with the aim of delivering efficiencies in administration of planning application. Service is recovering more of its costs through the introduction of pre-application charging and Planning Performance Agreements.	Planning application business process improvement review will result in efficiencies of £0.050m from 2017/18 in administration of planning applications. Additional income is anticipated from Pre-application charges from charging for minor applications and others from 2017/18.	Delivery Risk: Successful recruitment to vacant posts is essential to ensure capacity to deliver. Risk is that this service is not taken up if the fees are too high. Impact on Outcomes: Improved outcomes through a more streamlined planning service and speeding up the planning process for developers. Detailed work on business process reviews will commence early in the calendar year 2017.	9	59	124	59

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Planning Policy and Major Projects	Planning Policy and Major Projects	871	866	15.7	Retaining this statutory service. Comparison with private sector rates indicates that use of the council's in house specialists (such as Heritage Team) represents a saving. Development of City Plan Part 2 underway and future years' savings will include a gradual reduction in the use of consultants as the City Plan part 2 progressively reaches adoption.	Proposal to market specialist knowledge of Heritage team etc. to other local authorities therefore increasing income. There is also the potential to merge some parts of the team with the Regeneration Team creating efficiencies. Also seeking opportunities to charge for staff expertise (possibly as part of a sub-regional strategic planning unit).	Delivery Risk: Risk that the market does not buy these services. Impact on Outcomes: Negligible impact if re-prioritisation of work is successful. None, if plans are adopted according to plan.	7	32	29	33
City Development & Regeneration Total		4,888	2,607	101.9				226	384	275	192

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
CULTURE											
Royal Pavilion & Museums	Management of 5 sites open to public, 8 other sites of historical importance, off site store. Lead Museum Service for SE Museum Development	6,533	1,151	138.2	The Royal Pavilion & Museums are a nationally significant museums service with an international profile through the Royal Pavilion and Brighton Museum. The Socio-economic impact of the Pavilion was c£28m to the city in 2012 and the iconic impact was calculated to be c£60m in 2006 in a University of Brighton study. In addition to its contribution to the tourist economy it contributes to a range of social and educational outcomes for residents and visitors to the city. The strategy is to future-proof the service for social and economic benefit, community engagement and health & wellbeing through a new delivery model outside of council direct management. This will maximise commercial opportunities, earned income, tax rebates and fundraising.	1. Modernisation Programme. A new delivery model outside of council direct management will maximise earned income, tax benefits such as gift aid, tax rebates and fundraising. 2. Continuing to reduce staffing costs and assessing vacant posts as they arise. 3. Re-assessing the use of casual staffing to reduce costs through for example requiring non-front of house staff to cover for absenteeism. 4. New income from hiring of spaces not previously actively hired and additional function income.	Delivery Risk: Options for moving to a new delivery model require securing a permanent funding stream from the council and any delays in the project will impact on how savings are delivered and projects and programmes to which the RPM is committed. Impact on service delivery and ability to continue to meet accreditation standards are important to avoid impacts on grant funding. Accreditation standards include care and documentation of collections which with staff reductions could risk achievement of targets set. Core budget reduction can impact on ability to raise external funds and staffing reductions and loss of museum professional staff may put projects and RPM national and international reputation at risk. Impact on Outcomes: Reduced capacity can impact on delivery of services and public expectations. Ability to deliver on grant funded projects and needs to be managed effectively to avoid impacting on the quality of the service offer. Potential risk that Arts Council will not fund RPM from 2018 onwards with drop in Local Authority funding of funding bodies not granting funds as the council contribution becomes less. However, this is a national situation. 2018-20 savings of £0.121m & £0.081m will be achieved through Business rate reduction on move to Trust which has a net saving effect through loss of Business Rate income to the council. See EIA 25.	205	190	121	81

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Partnership Arrangements	Contribution to BDFL Trust in line with agreement, Archive service for the city through the Keep in accordance with agreement with ESCC and Sussex University	1,906	1,866	1.5	Contractual grant agreement with Brighton Dome & Festival Ltd (BDFL), which includes an inflationary uplift each year with no break clause. The delivery of the Corn Exchange and Studio Theatre capital redevelopment relies on this continued level of support. Contribution to the Keep (modern archive facility) to ensure the continued safeguarding of the City's archives to meet the national archive standards for which there is a 3-year commitment to the same level of funding.	No savings possible but continue to review opportunities for increasing commercial revenue and reducing costs.	Impact on Outcomes: None expected.	90	(90)	-	-
Venues (Including Conferences)	Venues (incl Conferences)	4,785	829	43.9	The Brighton Centre is an important driver to the economy of the City. The VisitBrighton Convention Bureau will continue to deliver significant levels of Business Tourism to the City. The £1.247m 'Subvention' budget is ring-fenced to support conferences at the Brighton Centre (i.e. to support the visitor economy) and maintaining this budget is part of the Waterfront financial plan delivering strategic priorities. The primary strategy is to continue to ensure operational costs are as low as feasible while continuing to improve income generation.	To strategically manage and maximise the commercial potential of the diary. Also, cost reductions on operational supplies, contracts and business rates and 3fte from service design already undertaken.	Delivery Risk: Low risk. However, these savings remove the potential for the budget funding future borrowing costs of the Waterfront development which will now be included in the Medium Term Financial Strategy (MTFS). Impact on Outcomes: No impact on outcomes expected.	180	155	-	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Tourism	Marketing & Visitor Services	538	302	8.3	Full business case and option appraisal has been completed reviewing remaining in-house, outsourcing or shared service models. Recommendation is to retain the service because this option would achieve the savings targets identified in the 4 year savings plans, continue to provide the city and visitors with an impartial service, build on the good relationships with businesses across the city and allow a joined up approach with other council services.	£0.110m has been saved from the operating costs budget for 2016-17. Proposed service redesign included a commercial role to explore new income streams. This has been stopped and offered as a saving, increasing savings proposals to £0.080m for 2017/18.	Delivery Risk: Reduced capacity to deliver 'Visit Brighton' visitor services could lead to the council being perceived as not promoting and facilitating business in the City. The Visit Brighton network of member businesses helps to foster the relationship between the council and businesses within the city. The visitor economy is estimated at £815m and supports over 21,500 jobs. Any reduction in tourism services could negatively impact on these figures and the wider economy of the city. Impact on Outcomes: There is an inherent risk of increasing the cost of the VisitBrighton Partnership with a large % increase in year 1, which could have an adverse effect on partners re-joining the Partnership scheme.	97	80	-	-
Culture Total		13,762	4,148	191.9				572	335	121	81
PROPERTY											
Property & Design	AD Property & Design	incl. below	incl. below	1.0	Reduction of existing Supplies and Services budgets.	Reduce budgets for non-essential expenditure.	Delivery Risk: None. Impact on Outcomes:	-	11	-	-
Customer Services	Customer Service Centres, Reception/Switchboard & Concessionary Bus Travel	693	613	19.5	A new concierge model of service delivery. The overall rationale is that the 'meet & greet' and initial enquiry facility provided by the Customer Service Advisors can be removed as a result of services who currently use the Customer Service Centres (CSC) taking an end-to-end approach to working with their customers which removes the need for CSC staff to act as the first point of contact. The proposals have been informed by the CSC Business Process Improvement (BPI) review.	The proposal is to develop a Concierge model of delivery by combining the role of Customer Service Advisors and Security Officers. CSCs would therefore operate with a concierge service at the reception areas. 'Channel shift' (e.g. from face-to-face contact to on-line) is expected to reduce the number of people using services face to face and the development of neighbourhood services and hubs will provide other access points.	Delivery Risk: Knowledge and skills of concierge staff will be critical to effective delivery. Space to accommodate duty staff at Hove Town Hall CSC will be necessary. Impact on Outcomes: Design of end-to-end processes and effective channel shift should minimise any impact on customer satisfaction. BPI process undertaken during 2016 to minimise adverse impacts. See Staffing EIA S7.	23	405	75	40

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Facilities & Building Services	Printing, Scanning, Post & Couriers Cleaning, Waste & Security Premises & Helpdesk Building M&E Services	4,319	3,590	39.5	Post & Courier: stop manual post service. Introduce e-post to improve value for money and generate income. Also undertake service re-design. Print & Scan: Service redesign to consolidate all corporate print services and generate income. Facilities & Premises: Value for money assured through economies of scale of the 'Corporate Landlord' model and regular reprourement of outsourced services. Maintenance: careful prioritisation and monitoring of reactive maintenance requests.	Continue Corporate Landlord (CL) trading approach with further restructure following on from the imminent service redesign incorporating proposed changes to the Customer Service Centre (CSC) delivery model. Explore future service options through Orbis shared service partnership. Extend CL model to non-CL corporate clients.	Delivery Risk: Understanding of our exact support service overhead costs to trade competitively. Risk is that the customer service delivery model changes are not implemented affecting the significant amount of this saving Impact on Outcomes: Reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan. See Staffing EIA S7.	214	192	-	-
Building Surveying & Maintenance	Building Surveying Services	2,091	1,131	19.2	Value for Money (VfM) Benchmarking is proposed - reputational and political risks associated with not correctly prioritising available funding. Continue Corporate Landlord commercial trading approach and service redesign. Retain in-house and extend traded service through Orbis and/or the Greater Brighton region to increase external fee income.	Reduction in building maintenance expenditure by prioritising work in accordance with the Building Maintenance Strategy and Asset Management Plan. Capitalisation of £0.500m of maintenance elements deemed as capital expenditure, from being funded from revenue to funded from borrowing. Savings allow for 3 years of borrowing to maintain the Planned Maintenance Budget (PMB) budget at current levels.	Delivery Risk: From 2020/21 there would be no budget for new borrowing leaving the Planned Maintenance Budget short by £0.500m compared to this year. This could impact on future maintenance commitments and the council would need to review corporate resources/priorities in 2020/21 to augment the planned maintenance budget if that is the priority. There is a risk that the maintenance backlog would build up to an unsustainable level impacting on the appearance and reputation of the City. Impact on Outcomes: Impact could be a reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.	10	455	25	25

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Architecture & Design	Architecture & Design Services	878	(158)	11.2	VfM Benchmarking. The team is 100% self financing through fees earned. The fee charges are benchmarked against the private sector to ensure VfM. The fees earned not only pay for the salaries of the team but contribute to the budget of Property & Design as a whole. This function supports delivery of new school places and new housing in the city which is a strategic fit with Corporate Plan priorities.	Continue Corporate Landlord commercial trading approach and service redesign. Retain in-house and extend traded services through Orbis and/or the Greater Brighton region to increase external fee income.	Delivery Risk: Failure to secure additional commissions resulting in reduced fee income. Understanding our exact support service overhead costs to trade effectively. Impact on Outcomes: No impact on outcomes is expected.	25	30	30	30
Workstyles	Workstyles Programme Management	97	(11)	8.5	Value for money assured through close monitoring of the 'Workstyles' (office rationalisation and modernisation) business case. This is a spend to save programme to ensure best use of our assets and has a political dimension.	Retain in-house until the completion of the Workstyles programme.	Delivery Risk: Programme risks are manageable and are set out in publicly available committee reports and within the Workstyles business case. Impact on Outcomes: Potential impacts are detailed in publicly available Workstyles committee reports and the business case.	330	302	163	78
Education Property Management	Education Property Management	1,981	1,930	6.0	Value for money assessed through the provision of sufficient school places in the city and management of the schools investment programme. The provision of school places within the city has a political dimension. The team perform statutory duties required for education asset management, school places, DfE returns etc. Proposals is to retain the service in-house and explore future service options through the Orbis shared service partnership.	Partial capitalisation of staff costs offset by the Capital Programme management by these staff. The DfE have awarded BHCC £4.9m per year over a 3 year period commencing in 2015/16. Increase 'Services to Schools' traded offer to include maintenance programme management.	Delivery Risk: If the DfE Capital allocation is reduced this could impact on the capitalisation costs available however the programme would be concurrently reduced requiring less potential management Impact on Outcomes: No impact on outcomes is expected.	14	34	14	14

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE											
Asset Management	Asset Management	835	538	7.0	VfM Benchmarking. This function has a political dimension through our corporate property strategy & asset management plan with potential impact across all directorates. Explore future service options through Orbis.	Retain in-house with service redesign to avoid duplication of admin functions. Stop some current admin functions. Re-structure the Environment property function to be divided between the Maintenance and the Estates teams.	Delivery Risk: Disposals programme is reliant on political and service department buy-in to achieve savings targets. Need assessment to consider impact upon the capacity of the team to deliver on priorities. Impact on Outcomes: Reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.	51	50	77	40
Energy & Water Management	Energy & Water Management	1,525	1,464	4.0	VfM Benchmarking. This function fulfils a statutory function in compliance with Carbon Reduction Commitment (CRC), Display Energy Certificates (DEC) & (Energy Performance Certificate (EPC) schemes.	Continue Corporate Landlord trading approach with a small in-house team and an extension of traded services potentially within Orbis and / or the Greater Brighton region. Revised focus of service on key tasks - statutory, bill validation & 'Services to Schools'.	Delivery Risk: May impact on ability to trade with other public sector partners to achieve increased income levels within existing team resources. Understanding our exact support service overhead costs to trade effectively will be essential. Impact on Outcomes: Reduction in staff posts will impact on the team's ability to provide strategic support in the future above their core tasks. Pressures may remain on the utility budget during exceptional winters in respect of heating fuel.	22	49	-	-
Estates Management	Urban Investment Portfolio Management Rural Investment Portfolio Management In-House Estates Management	3,778	(5,409)	5.5	Value for money assured through regular outsourced re-procurement of the urban and rural portfolios day to day management consultancy services. This function has an important strategic dimension and involvement in sensitive and confidential land and property commercial transactions.	Retain out-sourced services overseen by the small in-house team. Re-balance urban portfolio to derive sustainable income streams. Explore future service opportunities through Orbis / Greater Brighton. Continue CL trading approach with small in-house team. Reduction in NNDR (business rate) budgets and service charge budgets as properties are disposed of.	Delivery Risk: External economic and local market conditions may impact on anticipated rental income and our ability to rebalance the portfolio. Delivery risk for the end of the out-sourced contracts and OJEU (European procurement) lead-in period. Ability to trade with other public sector partners. Impact on Outcomes: External market conditions may impact on our ability to generate the required additional income. Need for existing services in leased-in buildings to be relocated prior to lease end.	100	110	25	175
Property Total		16,198	3,689	121.4				789	1,638	409	402

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
<i>ECONOMY, ENVIRONMENT & CULTURE</i>											
Economy, Environment & Culture Total		90,729	31,227	1,063.7				3,897	4,465	2,001	1,427

Neighbourhood, Communities & Housing (NCH)

Budget Strategy 2017/18 to 2019/20

Services and Responsibilities

The NCH Directorate covers the following areas:

- Housing (Council Housing, Housing Strategy, Private Sector Housing, Temporary Accommodation and Homelessness, Travellers)
- Libraries
- Regulatory Services (Environmental Health, Licensing, Trading Standards and Emergency Planning)
- Communities, Equalities & Third Sector
- Community Safety

The directorate focuses on the issues affecting neighbourhoods, communities and housing aiming to develop closer and better relationship with communities, drive improvement in customer satisfaction and develop the council's working with public service partners. This includes delivering a step change in partnership working with the third sector and enhancements in volunteering opportunities. The directorate has responsibility for:

- Delivering services for council housing residents and maintaining the council's housing stock;
- Improving conditions in the private rented sector and delivering adaptations to help people live independently in their homes;
- Providing advice and support to prevent homelessness, and temporary accommodation for statutory homeless households;
- Developing libraries as neighbourhood hubs;
- Closer engagement with local communities in the co-production of neighbourhood focused enforcement services;
- Leading the council's 'Prevent' agenda;
- Delivering volunteering opportunities where possible across common platforms with other public service providers;
- Improving customer satisfaction, complaints resolution and neighbourhood well-being across council services;
- Deepening the understanding across all services of city demographics and the practical measures to address communities of interest and neighbourhoods in need.

Users of NCH Services

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

- 1,959 households currently in Temporary Accommodation. 1,500 of these properties are managed in-house;
- Housing Options teams review approximately 1,500 homeless cases per year. 420 were accepted as statutory homeless this year;
- Temporary Accommodation prevention work – 1,000 households prevented from becoming homeless;
- Currently license 3,352 HMOs across the city;
- Adaptations team receive at least 40 referrals per month, investing £2.2m (HRA and GF) in 388 major housing adaptations (2015/16);
- Community Safety, ASB and hate crime – 621 reports and enquiries dealt with in 2015/16. The Casework Team dealt with 1,375 witness and victim engagements, and 352 perpetrator engagements;

- Domestic violence and abuse: 1,462 referrals for domestic violence and abuse, 200 referrals for sexual violence;
- Three Year Strategic Grants programme currently supporting 69 organisations;
- 1,490,293 visits to libraries in 2015/16;
- 1,112 pest control treatments and 1,673 revisits to these jobs;
- 2,411 noise complaints including both domestic and commercial requiring investigation;
- 147 work place accidents investigated;
- 298 investigations in relation to poor working conditions;
- 1,415 food premises due for inspection this year.
- The service also manages the Council Housing stock of approximately 11,650 council homes and 2,700 leaseholders.

Strategy and Key Proposals

The Integrated Service and Financial Proposals for 2017/18 to 2019/20 support these objectives and set out savings proposals that will be achieved through a mixture of service redesigns and transformations, changes to commissioning, increasing income and other proposals. A brief summary of the main proposals is given below:

Getting basic services right and making the city an enjoyable place to live and work

- A council-wide project is underway to explore a neighbourhood approach to environmental enforcement, bringing together different services involved in these activities. This is with a view to improving services and reducing costs by having visible, multi-disciplinary staff working in the field. A cost versus benefit analysis and business case will be developed to evidence and support this strategy.
- Service redesigns in Housing will save £0.466m during 2017/18. The Housing Needs service recently completed a service redesign aimed at achieving efficiencies and improving the customer service by better integrating the Housing options and Homemove functions.
- A similar modernisation improvement for Temporary Accommodation has commenced which will also fit with the outcome of the Business Process Improvement exercises currently being undertaken.
- Where possible the housing service has also sought to combine functions that were previously delivered separately by the former Housing Strategy and Housing Management divisions in order to move towards a more aligned customer service offer, improved customer access, communication and complaints handling across the division.
- Service redesign in the Integrated Housing Adaptations Service continues to deliver savings through aligning resources to prevention through Council Housing project and commissioning work to deliver better value for money.
- Consultation on a potentially significant expansion of a self-funding discretionary licensing activity will also be undertaken to support improvement in the quality of private rented homes.
- The library service has good customer and user satisfaction and is well used and has a key role to play in supporting communities, but they cannot stand still and must be able to improve value for money in the context of the financial challenges ahead. This approach was implemented during 2016/17 changing the way the libraries network is run, increasing opening hours whilst reducing the cost base. There are also proposals around some of the buildings to minimise operational costs and generate capital resources. All of this is based on a very detailed needs analysis. In the longer term libraries will look to increase income generation through diversification of funding, further digital transformation, and increased shared services with other library authorities. Savings across the Library Services including service redesign and transformation over the 3 years total £0.501m.

- Service redesign through rationalisation of Regulatory Services management, Trading Standards establishment and the proposed modernisation of the Civil Contingencies service will achieve savings of £0.164m in 2017/18. This includes plans to review service delivery as part of neighbourhood working with tasks being taken up by generic enforcement officers. This will result in the reduction of process handling, duplication and a more efficient response. This project should reduce demand on existing services.
- Service redesigns within the Communities, Equalities and Third Sector team developing effective integration to improve engagement and policy development will achieve savings of £0.127m.

Protecting provision for vulnerable people as the city's population grows and the cost of care rises

Projected levels of homelessness referrals and the high cost of provision will require considerable service pressure funding to avoid increasing homelessness. The proposed budget includes additional funding of £2.420m which will be applied to meet new demands and growing costs.

The savings proposals below have been developed with the aim of protecting vulnerable people while identifying ways to achieve cost reductions. The main savings measures proposed are:

- The Temporary Accommodation budget has continued to experience a high use of spot purchase accommodation due to the loss of properties being decanted and handed back to owners. Without a different strategy to reduce the numbers in temporary accommodation, the number of households in temporary accommodation will continue to increase, with cost increases above inflation. Therefore, the focus is on increased prevention of homelessness with key partners and assisting homeless households to move to alternative private rented sector or other social housing in areas of low demand and lower rents rather than to remain in the city if rents are no longer affordable which is estimated to save £0.907m in 2017/18. This strategy will now be accelerated by the use of the Homelessness Prevention grant as mentioned below.
- The Council has recently been successful in bidding to become a Homelessness Prevention Trailblazer area and will receive £1.3m in Government funding. This one-off grant will enable the Council and other public bodies to work together with households before they become homeless. The plan is to embed a highly skilled homeless prevention service at the Council, thereby reducing homelessness in the City and reducing the number of households living in temporary accommodation. Some of the money will be used to assist those in temporary accommodation to find sustainable tenancies, assisting with move costs and/or damage deposits as and when necessary. The money saved on temporary accommodation is then planned to be used to fund this prevention and incentive work for the longer term, keeping the numbers of households who become homeless to a minimum.
- The directorate will work across the council and engage directly with residents and communities responding to the Fairness Commission findings, driving cross-cutting thematic agendas and leading on building new relationships with community groups, the third sector and city volunteering. Unless there is closer working with residents and communities, existing relationships will not change which is unlikely to be sustainable for public services into the future.
- The significant redesign of the council's approach to investing in communities and the third sector will result in funding being targeted to community and voluntary organisations and groups working at both grass roots and citywide level on key council priorities; placing the relationship on a more business footing with improved performance management. This will support the council's initial proposed saving of £0.100m in 2017/18 (and a further £0.135m for both 2018/19 and 2019/20). It will also play a key role in providing improved infrastructure and capacity building support to communities and the community & voluntary sector (CVS) to help them become more sustainable and meet demand that the council doesn't or, in the near

future, cannot meet. Many other budget saving approaches across the council are reliant on the CVS and the foundation funding provided through the Third Sector Investment Programme. A further potential saving of £0.370m is also possible but carries greater risk. Options are still being explored to try to reduce this saving.

Supporting economic growth and regeneration that benefits everyone

- Reducing the unit cost of tenancy management and maintenance services within the Housing Revenue Account (HRA) and re-investing the efficiency savings to improve the housing stock and develop new council homes under the New Homes for Neighbourhoods Programme. The HRA has identified savings of £0.932m for 2017/18 mainly from the newly procured gas servicing and other repairs contracts, delivery of business process reviews and efficiency savings within supplies and services.
- The potential development of new Temporary Accommodation through commissioning a council housing stock review to deliver conversions of existing under-used or unused buildings or spaces into Temporary Accommodation. This will achieve savings against costs of procuring more expensive accommodation from the private market either through existing dynamic purchasing frameworks or spot purchase. This approach has already commenced on a pilot basis at the largely vacant Stonehurst Court and a business case is currently being developed to roll out further with savings being delivered in 2018/19.

Key Service and Financial Risks

A number of Welfare Reform measures will come into effect over the next year for which it is difficult to accurately predict the financial impact on various budgets such as temporary accommodation and other welfare support services. The welfare reforms benefit cap is reduced to £20,000 for families in November 2016 which may result in an increase in households applying as homeless and for whom temporary accommodation will also be unaffordable, hence the strategy to offer options for people to relocate. One-off discretionary resources for Welfare Reform impacts and the Council Tax Reduction Scheme will also be maintained and will accompany Discretionary Housing Payments (DHP) grant in providing short-term support for people suffering severe financial hardship.

The Homeless Reduction Bill is currently passing through Parliament and it is unknown at this stage what impact this may have for the service and the council as a whole. Also the Department for Communities and Local Government are drafting proposals to change the funding of Temporary Accommodation which may require substantial escalation of the activities set out in the current Financial Recovery Plan.

The new Housing Allocation policy has been approved by Policy Resources & Growth Committee which now allows more homes on the housing register to be let to homeless households. The proposed budget savings included in this report take account of this new policy

The service redesign proposals described above include an additional target of £0.300m in 2017/18. Plans to date have identified savings of £0.202m with further options being explored but there is a risk that the full saving may not be achievable.

The additional savings in relation to communities and third sector investment will require careful consideration as this may destabilise a considerable number of third sector organisations in the city that provide other BHCC commissions and that support outcomes for other services. This is also in the context of the recent approval of the third sector investment programme at Neighbourhood, Communities & Equalities Committee in June 2016. As noted above, options are still being explored to try to reduce this additional saving.

Links to other strategies

The budget strategy is firmly rooted in the modernisation programmes led in this directorate that have a direct impact on other directorates and external partners. The Community Collaboration and Community Hubs programme involve Property Services, Adult Social Care and Public Health,

and Children's Services, and require effective engagement of the community and voluntary sector, and local neighbourhoods.

Many aspects of the modernisation programmes are dependent on the Digital First programme, and the transformation of the council's IT and communications infrastructure.

Department				Savings Detail			
Department	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
	£'000	£'000		£'000	£'000	£'000	£'000
Housing General Fund	19,369	4,179	119.1	582	1,579	364	93
Libraries	5,375	4,949	67.9	309	142	205	154
Communities, Equalities & Third Sector	2,987	2,751	9.9	208	628	170	135
Regulatory Services	2,936	1,962	73.3	154	220	129	70
Community Safety	2,088	1,260	14.1	133	92	38	31
Total Neighbourhood, Communities & Housing	32,755	15,101	284.3	1,386	2,661	906	483

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
DIRECTOR											
Director	Director NCH	200	183	3.0							
HOUSING GENERAL FUND											
Housing Services	Whole of Housing General Fund service				This proposal is a target saving of £0.300m through service redesigns across housing services, potentially aligning with provision in other directorates. This reflects the need to continuously drive efficient practices and processes to protect investment in direct provision such as Temporary Accommodation.	This proposal is a target saving of £0.300m which has yet to be fully identified through service redesigns within the housing services.	Delivery Risk: Plans to date have identified £0.202m of savings. Work is underway to identify further savings options through service redesigns to meet the target. It is anticipated that the fully saving will be confirmed by February Budget Council. Impact on Outcomes: Capacity may be impacted across the service, particularly in the short term as service redesign and change are implemented and embedded.		300		

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Housing Services	Housing Options and Homemove - supporting vulnerable households	1,274	1,252	33.9	Housing Options advice is a statutory duty meeting priorities of reducing homelessness. Outsourcing has been unsuccessful elsewhere. Medium cost - benchmarked independently. Although staff costs are high there is also a very high number of assessments completed relative to the number of households in the city (3 times our comparator group) so the unit costs per assessment are below median. Any further reduction of the Housing Options service may adversely impact on our ability to prevent homelessness. This service includes the Homemove Team who administer the Housing Register.	Saving of £0.356m to increase work on prevention and reduce TA numbers by 100. Service redesigned to generate staffing efficiencies - of a further 1fte per annum over the next 3 years. Resources will be focused on homelessness prevention, integrating options and homemove to remove duplication whilst improving customer service and delivering a more holistic joined up service. Business case being refined to provide homeless reviews for other local authorities which we have piloted with Lewes DC.	Delivery Risk: Low risk as service redesign will be evaluated. However the £0.356m from more move ons and better prevention work is higher risk and will depend on the ability to incentivise households to move out the area where appropriate. Impact on Outcomes: Low impact. See EIA 25a.	349	411	46	47
Housing Strategy & Development	Housing Strategy & Development - enabling & delivering increased housing supply & quality.	452	388	8.7	Retain this statutory service: Enabling development of new housing supply, including 71 affordable homes (2015/16); Working across the City and sub-region (Greater Brighton) to accelerate delivery of new homes; Bringing over 150 long term empty homes back into use annually (156 in 2015/16); generating empty homes element of New Homes Bonus equating to £0.131m and inward investment. Improving the use of all Housing resources through integration across housing services to deliver HRA investment, asset management and stock review in support of wider Housing Strategy priorities.	Service redesign to create one Housing service is now complete and therefore savings in 2017/18 already achieved during 2016/17.	Delivery Risk: Resources not aligned to key areas of work risks failure to focus investment and service delivery on Housing Strategy priorities. Impact on Outcomes: Improved outcomes for Housing Commissioning / Client side through integration of strategy, development, HRA asset management and stock review.	48	62		

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Private Sector Housing (PSH)	Private Sector Housing & Integrated Housing Adaptations Service - improving housing quality in private rented homes, enabling accessibility & supporting independent living across all tenures.	1,089	581	28.3	Retain statutory service: Council & Greater Brighton (Devolution Prospectus) priority raising standards in the Private Rented Sector and conditions in HMOs. Currently license 3,352 HMO's and respond to 100 requests for assistance per month. PSH service is largely self funding through licence fees ring-fenced to administration of the current schemes. Integrated Housing Adaptations Service: Care Act assessment and administration of mandatory Disabled Facilities Grant (DFG). Working across all tenures receiving c50 referrals per month, invested £2.2m in 388 major housing adaptations (2015/16). Commissions new adapted homes and ensures best use of existing adapted/accessible housing. Promotes independent living demonstrated to deliver significant cost benefits.	a) Adaptations Service redesign reducing 1.5 FTE's staffing to reflect focus on early intervention and preventative measures and ensure best use of existing adapted and accessible housing stock, b) maximise value for money through review of Adaptations Framework schedule of rates to reduce costs overall & maximising the volume of private sector grant assisted work through the Framework and c) where appropriate further integration with HRA programmes. Increase income from Registered Providers and HRA funding for non-statutory service for tenants.	Delivery Risk: Medium Risk: Over and above delivery of 2016-17 savings, 1 FTE staffing reduction achieved in anticipation of 2017/18 savings (currently fixed term cover until year end). Remaining staff reduction forecast through turnover / redesign as we continue to align service to early intervention, prevention and best use of pan Housing investment and resources. Main risks are: rising demand for adaptations; budget pressures as a result of not being allocated Better Care capital in line with Government allocation via DFG; managing demand and expectations whilst reinforcing a preventative approach, reducing the volume and capital expenditure on reactive adaptations in both council and private sector housing. Impact on Outcomes: Service redesign will focus on prevention and alternative investment options to reduce pressures on Better Care Budget.	104	49		

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Temporary Accommodation & Allocations	Temporary Accommodation	15,750	1,203	39.2	External benchmarking shows that the costs are low. Statutory duty except for those households where accommodation is provided for Adult Social Care (ASC) teams and children's services. The budget provides both emergency and short term temporary accommodation through private sector leases, a framework of qualified providers and nightly spot purchases. Procurement approach being sought to access accommodation outside the city and the South East in areas where costs are lower. Savings in 2018/19 include the potential development of new in-house units through commissioning a council housing stock review to deliver conversions of existing under-used or unused buildings or spaces into Temporary Accommodation.	Service redesign underway to identify efficiency improvements with the focus on more prevention of homelessness with key partners and assisting homeless households to move to alternative private rented sector or other social housing in areas of low demand and lower rents than the city where rents are no longer affordable. 2017/18 efficiencies from management and maintenance of temporary accommodation (TA) and a reduction in the budget for deposit guarantee schemes of £0.100m. New Allocations Policy should enable annual savings of £0.551m by increasing priority to those in TA.	Delivery Risk: Redesigned service will need to manage demand. The savings from the changes to the allocation policy are calculated on the basis of current costs and an estimate of 35% of social housing being allocated to homeless households. Amendments made to this policy at December PR&G Committee could therefore put this saving at risk. Impact on Outcomes: No impact on outcomes anticipated.	40	736	268	6
Travellers	Travellers	604	572	6.0	No benchmarking information available. New site and reinstatement of transit site should reduce the number of unauthorised encampments (UAEs) and associated costs, provide opportunities to increase income from the site and reduce maintenance costs on refurbish site. Savings from 2018/19 are from increased income from the sites and reductions in staff.	Efficiency savings from reducing waste removal costs and reduced legal fees from unauthorised encampments as a result of increased provision.	Delivery Risk: UAEs and movement of travellers are unpredictable and while a range of measures can be put in place to deter them there is no guarantee that they will reduce. Impact on Outcomes: If UAEs fail to reduce as predicted we could see a delay in evictions as we will not have sufficient staff to process court applications. However we would not consider the risk of this to be high.	41	21	50	40
Housing General Fund Total		19,369	4,179	119.1				582	1,579	364	93

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
LIBRARIES											
Libraries	Library PFI	2,520	2,520	-	Delivering a significant element of the statutory service, the Private Finance Initiative (PFI) contract has demonstrated value for money and is contracted to 2029. The PFI contract is partly covered by a government grant of £1.5m p.a. that is part of the council's settlement funding. The actual net expenditure on the PFI is £1.078m. The libraries modernisation programme has set out a road map for changes over 15 years. Bookfund reductions will also be made, reflecting building changes, usage changes and the move to more digital services.	A review of the PFI contracts will take place in 2016-17 to look at potential savings for implementation in 2017/18. Proposal to look for efficiencies in facilities management over three years 2017-2020, and also reduce bookfund spending in line with changing libraries use.	Delivery Risk: Government consultants have advised that there are limited savings to be found from PFI contracts of this type. If level of savings were set too high, this would have a detrimental effect on service delivery. Impact on Outcomes: Reduction in bookfund of around 26% over the 4 years will have a limited impact on the range and number of books and other resources that the service can provide. Borrowing items is highest single demand from the public, so this could have a negative impact on customer satisfaction. The move toward, and accessibility of digital services will be important to mitigate impact. Potential impact on quality of the Jubilee building maintenance as result of FM cost reduction. See EIA 26.	17	50	30	80

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Libraries	Hove Library	incl. in other lines	incl. in other lines	incl. in other lines	Current building is expensive to run, with high staffing and running costs, and needing extensive and ongoing maintenance and repairs. Following the rejection of the proposed move of Hove Library to Hove Museum, a new strategy for Hove Library is being developed.	As a result of the PR&G Committee decision to change the agreed Libraries Plan proposals to relocate Hove Library, the anticipated savings need to be found through a reconfiguration of Hove Library spaces to increase income generation potential and reduce running costs. This includes a proposal to close Hove Library on Sundays to reduce staff and operational costs.	<p>Delivery Risk: Delivering savings in the Carnegie building location is much harder than the original Libraries Plan proposals to relocate the service. Risk that projected income targets and savings targets will not be achieved in this location. Member and public objections to Sunday closure would make implementation difficult, and might lead to a judicial review.</p> <p>Impact on Outcomes: The PR&G Committee decision to change the agreed Libraries Plan proposals to relocate Hove Library, could have an impact on the rest of the library network unless mitigating actions are taken to reduce the high costs of running library services in Hove Library.</p> <p>Reduction in size of dedicated library space in order to generate income will change the nature of library services available in this building. However, a library will remain open in this preferred location, albeit 6 days per week, with access to a fuller range of resources via Jubilee Library, which we know many Hove users already visit. Closure on Sunday potentially reduces the income generating proposals already in the existing savings plans and reduces libraries performance as Hove opening hours reduced by 12%</p> <p>See EIA 26.</p>	69	60	144	

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Libraries	Staffing and operational costs	2,855	2,855	67.9	Staffing is essential for the delivery of Library Services but there are opportunities to reduce the cost of services through modernisation and rationalisation, increasing self-service and the 'Libraries Extra' initiative.	Modernisation programme - includes redesign of service delivery to focus on increased self-service, enabling reduced staff and management costs with an opportunity for increased use of volunteers.	Delivery Risk: First stage of savings plan has been successfully achieved. Further staffing changes will be dependent on further staff consultation and community engagement activity. Impact on Outcomes: Extending public access in terms of hours available to access Library facilities is an important addition to the service while enabling a lower cost of delivery. Remodelling the network of libraries in 2019/20 will impact on areas differently. See EIA 26.	213	22	21	54
Libraries	Income Generation	<i>incl above</i>	(426)	-	Limited scope for income generation as Libraries are a statutory service with restrictions on what can be charged for. Traditional income (fines, AV hire, reservations) is reducing. Focus will be on raising additional resources for added value services to deliver improved value for money, and increased commercial activity.	Modernisation Programme- diversification of funding to include: commercial income, commissioning income, grant funding, and fundraising. Collecting charges more efficiently and increasing commercial income. Raising more through donations and attracting grant income.	Delivery Risk: Dependent on library visitor trends and market conditions. An important risk is the rapid decline in traditional income streams (£15k p.a.) and automatic inflationary increase in targets (£10k p.a.) which is creating a service pressure every year before any additional income can be generated. Impact on Outcomes: Very high level of dependency on income generation. Potentially the income generation could be in conflict with service delivery, and could also put libraries in competition with other departments. See EIA 26.	10	10	10	20
Libraries Total		5,375	4,949	67.9				309	142	205	154

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
COMMUNITIES, EQUALITIES & THIRD SECTOR											
Communities	Communities and Third Sector Development staffing and operational budget	349	349	6.8	Create a single, streamlined and integrated resource to support community and neighbourhood working and fostering collaborative and independent action by residents, building social capital and resilience, including, implementing the volunteering policy.	Proposed service redesigns within the directorate to create the single streamlined resource reducing by 3.23 FTE staffing.	Delivery Risk: Will impact on ability to support community engagement and equalities work including meeting statutory requirements. Impact on Outcomes: Effective integration should improve engagement and equalities work around some protected characteristics however will reduce the overall capacity to engage with communities and equalities groups and support other council services to do so effectively. Likely to have an impact on meeting our statutory duties re: Equalities Act See Staffing EIA S9.	200	127	35	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Communities	Communities and Third Sector Development Commission	2,115	1,879	-	Current contracts run until 31st March 2017. Provides infrastructure support to community and voluntary sector organisations to improve their efficiency, effectiveness and reduce dependency on council funding/contracts. Supports third sector organisations to develop and transform in response to the increasing demand on their services from reduced public sector provision. Community development provision is required to be maintained to continue to grow and foster community resilience and self-help in communities. This is likely to be an area of growth again as public service provision reduces and greater reliance on self-help in communities. Key element of delivering greater resilience through new ways of working. NB deferred 165k saving from 2016-17 will automatically be removed.	New third sector investment programme agreed by NC&E Committee July 2016 included proposed reductions to the programme. Published for bids in September. Deadline 1st November and awards early January 2017. Further £0.370m reduction of investment in strategic outcomes delivered by third sector.	Delivery Risk: Potential economic risk as, if not prioritised and planned effectively, some third sector organisations may be at risk and the demand they managed could then present to the city council. Similarly, there could initially be reduced voluntary action in communities that was diverting demand from statutory services. Further reduction of £0.370m could significantly impact on considerable number of third sector organisations in the city that provide other BHCC commissions e.g. Domestic Violence and Sexual Violence, or that support outcomes for other services e.g. young people through the youth collective. Also these org's often meet demands that public services cannot and do not prioritise. The additional saving carries reputational risk as the third sector investment programme was recently approved at NC&E Committee June 2016. Impact on Outcomes: May result in less 'active citizenship' in neighbourhoods and communities. Rather than reducing demand on statutory services, if not achieved through careful planning, prioritisation and engagement, it is possible there could be an overall negative impact as there may be less overall community action, volunteering and third sector support to meet demands or needs. See EIA 27.	-	470	135	135

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Communities	Equality & Cohesion	217	217	3.1	The service ensures that the council meets its legislative duties under the 2010 Equality Act and achieves the highest standards under the LGA peers assessment Equality Framework for Local Government, and supports the duties of the Neighbourhoods, Communities & Equalities Committee.	The service redesign across the directorate will encompass this area of the service.		8	-	-	-
Communities	Healthwatch and NHS ICAS contract	306	306	-	To meet the legislative duty for each Local Authority area to have an independent health and social care watchdog. A review of the contract will be undertaken.	Services are being recommissioned for 2017/18-2019/20; with a 10% reduction in contract value from 2017/18.	Delivery Risk: There is potential for a reduced service to investigate and scrutinise health and social care provision in the city. The re-commissioned service must avoid the risk of not meeting legislative requirements. Impact on Outcomes: No impact on outcomes expected.	-	31	-	-
Communities, Equalities & Third Sector Total		2,987	2,751	9.9				208	628	170	135

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
REGULATORY SERVICES											
Environmental Health & Licensing	Environmental Health & Licensing	2,346	1,381	59.8	The service will continue to operate at statutory level in accordance with relevant regulations.	Rationalisation of management structure across the service reducing by 1fte staff in 2017/18; realisation of animal welfare savings already achieved and continuation of plans for Pest Control to be self-financing in 3 years is ongoing.	Delivery Risk: Potential risk of not performing to meet statutory duties or meet duty to investigate all complaints. Added reputational risk. Impact on Outcomes: Rationalisation of Regulatory Services Management Structure. Possible Impact of FSA 'Regulating Our Future'. Delivery of the Neighbourhoods Enforcement and Inspection Programme will identify where duplication is occurring and where work can be delivered more effectively by the new Field Officer role. Less cruelty and enforcement work results from realigning the Animal Welfare budget. See EIA 28.	126	116	109	70
Trading Standards	Trading Standards	408	399	9.8	Operating at statutory level. A regulatory service supporting the local economy, protecting consumers and businesses through a programme of inspections, investigations and advice to ensure a fair and safe trading environment in the city.	Review staff posts as they become vacant - assumed saving of 0.8 FTE staffing in 2017/18 and 0.5 FTE staffing in 2018/19 and also savings from a review of supplies and services.	Delivery Risk: Reduction in consumer protection advice. Political support and risks to local economy. Impact on Outcomes: Will reduce service level and priority will only be given to work where the team has a statutory duty to undertake regulation. With a high number of SME businesses in the City contributing to the local economy, priority will be given to supporting these where possible but it is likely that the level of support previously provided will not be sustained. See EIA 28.	28	44	20	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Civil Contingencies	Civil Contingencies	182	182	3.7	The Civil Contingencies Act 2004 places a statutory duty on councils to have documented and tested Business Continuity Plans (BCPs). This has been the subject of an internal audit during July 2016 and the findings of this audit need to be implemented.	Savings of 1FTE staffing resulting from the implementation of a service redesign plus a reduction in supplies and services, and utilising skills and services already based in Regulatory Services.	Delivery Risk: Failure to deliver the savings and findings of the business continuity internal audit will result in financial risk, possible injury and loss of life, and possible legal challenge, and reputational risk. Impact on Outcomes: Reduction in service required, including a review of where duplication is occurring and where the service can be delivered more effectively and efficiently. Some of this work can be delivered by existing skills in Regulatory Services, including health and safety and risk assessment and management, business continuity, and audit and performance management. The modernisation programme will help to ensure that better resilience and risk management is integrated across services. Including development of sustainable processes and procedures both in the Emergency Planning and Resilience Service but also across services. See Staffing EIA S8.	-	60	-	-
Regulatory Services Total		2,936	1,962	73.3				154	220	129	70
COMMUNITY SAFETY											
Community Safety	Reducing Violence against Women and Girls. (VAWG)	1,472	725	2.0	Incidents of violence against women and girls reported are still increasing; services have been recommissioned to be more efficient and effective.	Commissioned Services to be reviewed alongside the Living Without Violence specialist support within Families Children and Learning.	Delivery Risk: Efficiencies are expected but no further budget reductions above those included within Families Children and Learning at this stage.	-	-	-	-

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Community Safety	Crime & Disorder Partnership Management	399	318	5.0	Core functions and facilities to run community safety service. Addressing community safety, preventing and reducing crime and disorder reduce the number of perpetrators and victims in the city across a range of crimes including those which cause the most harm and increase service pressure in other areas.	Reduce premises costs in 2017/18 from being workstayed in main council buildings. Reduced contribution to police drugs operation. Reduced capacity to work with LGBT community by reduction of 0.5fte. Stop communities against drug work - part time post £0.025m.	Delivery Risk: Statutory function, failure to comply would bring council in breach of law. Reduced capacity in LGBT post will potentially reduce LGBT community trust and confidence. Reduction in legal support could lead to more contested cases. Stopping communities against drugs work may risk that drug use and litter increases, communities will become less resilient to drug use in neighbourhoods. Reduced funding by 50% to police drug operation - risk is that dealers will be less disrupted. Impact and mitigation for both proposals is that the part time post only has limited capacity at the moment so there will be some effect but CityClean may take up some needle find work. Impact on Outcomes: Reducing core services for community safety will mean less robust oversight of crime and disorder for the city. This may lead to increases in crime and vulnerability to crime and disorder locally. Performance in this area is measured through the Community Safety Partnership. There will be less capacity to assess performance and take action accordingly. This will lead to greater pressure on services dealing with the consequences of crime and disorder. Impact on reduction of £0.020m in Legal Services income. See EIA 29 & EIA29a.	67	92		7

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING											
Community Safety	Casework Team	217	217	7.1	Casework Team delivers direct services to victims of anti-social behaviour (ASB) and hate incidents to bring their cases to resolution. The Team also deals directly with perpetrators of ASB and hate to reduce their offending taking out enforcement action when necessary and has some capacity to deal with the impact of drugs on communities.	Reduce staff capacity from 2018/19 onwards.	Delivery Risk: A reduction in capacity means that Thresholds are raised and that fewer victims and perpetrators receive a service to address ASB and hate. Impact on Outcomes: Reducing capacity to deal effectively with ASB and hate will mean fewer victims receive a service that would resolve cases for them. This will lead to increased community tension and added pressure on services dealing with the consequences.	66		38	24
Community Safety Total		2,088	1,260	14.1				133	92	38	31
NCH Total		32,755	15,101	284.3				1,386	2,661	906	483

Finance & Resources (F&R)

Budget Strategy 2017/18 to 2019/20

Services and Responsibilities

The Directorate covers the following areas:

- Finance.
- Procurement.
- Revenues & Benefits.
- Human Resources & Organisational Development.
- ICT.
- Internal Audit.

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

Its key strategic objectives are as follows:

- To support the council through a period of complex change.
- To continue to provide sustainable services whilst delivering significant savings by joining the Orbis partnership.
- Leading the Digital First programme to transform front-line services as far as possible.

In addition, it supports the council's wider modernisation agenda, for example through Finance and HR business partnering, the development of an improved ICT infrastructure, and Internal Audit's proactive approach to risk management.

Strategy and Key Proposals

During the 4-year period from 2016-17 to 2019/20 the directorate will reduce its net budget by over 30%. The Integrated Service & Financial Plan sets out how this can be achieved. Key proposals are set out below:

Getting basic services right – helping to make the city an enjoyable place to live and work

The council's Digital First programme includes capital investment of £6m which will be used to support transformation of front-line services and support them in making greater efficiencies. This will support the Revenues & Benefits service modernisation within the directorate while other savings and efficiencies across the directorate are planned through:

- Establishing shared support services through the Orbis partnership with East Sussex and Surrey County Councils including ICT, Internal Audit & Corporate Fraud, Human Resources & Organisational Development, Procurement, Finance, and Revenues & Benefits.
- Using the scale that Orbis provides to achieve service resilience as well as providing significant efficiencies by eliminating duplication and reducing management costs.
- Making sure that services provided by the directorate maximise the benefits from digital technology, notably in Revenues & Benefits, in order to achieve significant channel shift (e.g. from telephone to on-line services), leading to better outcomes for residents and lower costs for the council.
- Continuing to improve collection and recovery rates in Revenues & Benefits (i.e. for taxation and benefit overpayments).

- Reduced costs in Finance, ICT, and HR through continuing service re-designs and improved automated processes. Where necessary this work is supported by the Business Process improvement (BPI) team.
- Changes to the Council Tax Reduction Scheme are proposed that will generate £0.250m per annum from 2017/18.
- Reduction in organisational and workforce development activity is planned which will save £0.175m.
- Reviewing Trade Union support including benchmarking with other authorities to ensure that costs are reasonable and affordable.
- Reducing fraud risks and losses, for example through increased use of data matching or improved understanding of fraudulent activity.
- Continuing to maximise 'category management' and contract management opportunities in order to drive through procurement savings and value for money in the circa £300m spent on services provided by third party suppliers to the whole council including contracts managed by Finance & Resources, particularly for ICT.

Key Service and Financial Risks

The directorate provides services within the context of identified strategic and directorate level risks. Strategic level Risks include:

- The financial outlook for the council.
- The transition to modern, digital IT.
- Welfare Reform (e.g. impact of the reduced Benefit cap from November 2016).
- Organisational capacity as a result of change.

These risks are managed by the Executive Leadership Team and are regularly reported on and monitored by the Audit & Standards Committee.

Directorate level risks include:

- Transition and integration into the Orbis shared service partnership.
- Capacity of the directorate to meet the council's expectations and support change and investment programmes.
- Ensuring ICT solutions support service delivery.
- Delivery of *Digital First* objectives.

These risks are managed by the Directorate Management Team.

Links to other strategies

The directorate supports and contributes to the development and delivery of all strategies across the council through its business partnering role and / or its corporate strategic responsibilities. Strategies to which the directorate makes a significant contribution and reports on progress include:

- The budget and Medium Term Financial Strategy (MTFS)
- Workforce Planning and People Plan strategies
- The 10-Year Capital Investment Programme
- Treasury Management and Annual Investment Strategy
- Digital First programme

- ICT Infrastructure programme

Support is routinely provided to other directorates' key modernisation programmes including Adult Social Care, Affordable Housing, Enforcement & Inspection, Royal Pavilion & Museums Trust development, and Workstyles (administrative offices rationalisation and modernisation).

In addition, F&R will provide important support for the requirement to integrate adult social care with health agencies, beginning with discussions over Clinical Commissioning Group (CCG) budgets and joining up commissioning.

Department				Savings Detail			
Department	Gross budget 2016-17	Net budget 2016-17	FTEs 2016/17	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
	£'000	£'000		£'000	£'000	£'000	£'000
Finance	12,910	10,931	324	810	1,222	446	408
Finance (Tax Base Savings)	216	(333)	8	624	341	307	307
Human Resources & Organisational Development	3,806	2,957	112	335	354	207	181
ICT	8,558	7,253	131	434	657	394	288
Total Finance & Resources	25,490	20,808	575	2,203	2,574	1,354	1,184

Corporate Services	32,905	11,761	-	510	445	116	16
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Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
FINANCE & RESOURCES											
FINANCE											
Revenues & Benefits - Benefits Administration	Administration of Housing Benefits and Council Tax Reduction awards - staffing costs budget	3,300	3,286	109.1	The Benefits function is statutory but the combination of a reducing caseload and efficiencies give the opportunity for savings to be made. The most significant factor in downsizing is the planned introduction of universal credit which will transfer caseload to the DWP. The stated savings take the reduction in grant directly related to this work transfer into account. This service is being considered as part of the Support Function Review.	The service continues to review its processes to maximise its use of resources. The reduction in workload and the nature of the workload being transferred to the DWP provides opportunity to reduce cost while maintaining service standards. The proposal made in 16/17 has been amended to reflect the delay in the implementation of Universal Credit. It is now proposed that 31 posts will be deleted within the 4 year period.	Delivery Risk: The saving forecast is predicated on the introduction of Universal Credit to the DWP forecast timescales. Changes in this forecast have meant a revision of the level of achievable savings and this may change again if there are further amendments to this forecast. There is subsidy risk if performance levels drop. There is also a risk of a skills shortage which may lead to recruitment and cost issues. Impact on Outcomes: No impact on outcomes provided customer service standards can be maintained.	163	280	44	72
	Administration of Housing Benefits and Council Tax Reduction awards - supplies, service and support costs.				As above.	There will be associated reductions in some supplies & serviced and support costs as the service downsizes. This is a combination of indirect employee costs, postal costs print costs and publicity and marketing costs.	Delivery Risk: The saving forecast is predicated on the introduction of Universal Credit to the DWP forecast timescales and accuracy. Changes in this delivery may mean a reprofiling of savings. Impact on Outcomes: No impact on outcomes anticipated.	2	21	24	19

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2016-17	2016-17
FINANCE & RESOURCES											
	Administration of Housing Benefits and Council Tax Reduction awards - service charges.				To support the budget position by ending unnecessary payments from the General Fund to the HRA fund.		Impact on Outcomes: No impact on outcomes anticipated.	38			
	Collection of Benefit Overpayments					Increase the rate of recovery on historic benefit overpayment arrangements so that they are in line with the current maximum recovery amounts. This is being proposed on a one-off basis due to uncertainty about the current system of Housing Benefit subsidy and the transfer to Universal Credit.	Delivery Risk: The review will have to be applied very sensitively as a blanket approach would impact vulnerable clients and their capacity to meet other financial commitments which may have ramifications to other services and budgets. Diversion of resource and management focus may impact other areas of debt collection.		120		
Revenues & Benefits - Support & Contracts	Administration of Housing Benefits, Council Tax Reduction, Council Tax and Business Rates - computer systems & document management system administration	543	543	20.3	1. Negotiated reduction in main systems contracts 2. Negotiate systems contract reductions in light of the reduced benefit caseload. 3. Negotiate reduction in on line benefit form contract 4. Reduce associated supplies and services costs.	For 2016/17 the service delivered savings in reduced contract. Further to that saving the service has identified further savings for 2017/18 in terms of reduced associated supplies and service costs.	Delivery Risk: There is risk in projected contract savings if the expected Universal credit programme is delayed or market and workload forecasts are inaccurate. Impact on Outcomes: No impact on outcomes anticipated.	72	11		-
					Reduction in support resources in light of the reduced benefit caseload.	Delete one post in 2017/18 and a further post in 2019/20 (total 2 FTE).	Delivery Risk: There is a risk that the transition generates an increase in documents per case which may mean the scanning and indexing workload does not reduce as predicted. Impact on Outcomes: No impact on outcomes anticipated.		25	-	25
					Revenues & Benefits have a programme of digital changes to the service that are being delivered within the Digital First framework. As these changes are embedded that will begin to deliver savings. The success of the savings is, in part, dependent on managing customer channel shift to self-help services on -line.	There are three aspects to the delivery of digital savings. The first is reductions in cases, mostly postage and printing as e-documents are introduced. Second are savings related to automation as data from on-line forms automatically populates database records. The third is channel shift where self help means less resource is required for face to face and telephone contact.	Delivery Risk: If the channel shift is not on timetable then there will be a resource pressure that may have a detrimental effect on income collect or benefit subsidy. Impact on Outcomes: No impact on outcomes provided customer services can be maintained and the change co-ordinated with other services. See EIA 30.		27	82	75

Service Area					Service & Financial Strategy			Savings Detail			
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		2016-17	2016-17					2016-17	2016-17	2016-17	2017-18
FINANCE & RESOURCES											
					Service redesign	Service redesign to compliment the delivery of digital programme.	Delivery Risk: There is a risk that the service could be significantly under resourced if the redesign is implemented before digichannel shift has an impact on workload. This could negatively impact on customer service, particular phone and face to face services, income collection and the timetable for the achievement of future savings. See EIA 30.		100		
Revenues & Benefits - Discretionary Awards	The administration of the Discretionary Housing Payments and the Council Tax Reduction Discretionary scheme	1,079	303	3.3	To reduce the permanent element of the discretionary set aside to support the local Council Tax Reduction Scheme to proportionate levels.	It is proposed to reduce the commitment to this fund over the next 3 years as it is not fully utilised. It was well funded initially as a prudent mitigation against the pressures of reducing the funding to the main scheme.	Delivery Risk: There is risk in reducing any discretionary scheme set to support the vulnerable but with revised parameters and sensitive collection strategies it is believed that this risks can be reasonably mitigated. A downturn in economic conditions may impact further. Impact on Outcomes: No impact on outcomes is expected based on current trends.	50	45	45	
Revenues & Benefits - Council Tax Administration	Administration of Council Tax collection	2,364	1,653	63.8	The collection of council tax is statutory and administration savings have to be fully considered to make sure they do not impact on collection efficiency. However some savings have been identified. This service is being considered as part of the Support Function Review.	The saving is a combination of savings due to channel shift, moving the council tax leaflet to online only, reducing postal costs because of on line and text facilities etc and some direct supplies and service savings on underspending budgets.	Delivery Risk: These savings are considered low risk in the context of collection provided the digital roll out stays on track. Impact on Outcomes: No impact on outcomes anticipated.	30	1	10	10

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Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2017-18	2018-19
		£'000	£'000					£'000	£'000	£'000	£'000
FINANCE & RESOURCES											
Procurement Services	Procurement	554	514	15.0	Assumes funding through top-slicing contract management efficiencies across all areas in accordance with the approved business case. This reflects best practice studies that indicate that effective contract management can reduce contract costs by between 2% and 5%.	Additional funding generated through top-slicing additional savings derived from improved contract management across the authority.	Delivery Risk: Non-compliance with the new contract management approach will undermine the ability to generate savings (and therefore funds). This would mean that contract management could not be fully supported and savings and efficiency opportunities lost to the authority. Impact on Outcomes: If recent investment in training and skills does not improve compliance and skills as expected across services, a reduced Corporate Team could impact on procurement compliance and savings potential. See Staffing EIA S13.	69	49	41	27
CFO	CFO	202	202	2.0	Budget for Executive Director Finance & Resources. Significant saving only possible if this post/role is changed by the Authority.	Savings on training and supplies and services.	Delivery Risk: None. Impact on Outcomes: No impact on outcomes anticipated.	5	10	-	-
Financial Services	Financial Management & Advice	4,105	3,715	94.6	Aligning costs with the reducing size of the organisation but also ensuring costs are lower quartile and compare favourably with outsourced models. Service will be part of the shared service partnership with Orbis.	Ongoing redesign and re-prioritisation of the service will be undertaken including some processing changes (BPI), changes in management in response to Management Spans & Accountability (MSA) guidelines, and moving the service to a different customer service model in tandem with the move toward an Orbis shared service operating model. New model assumes some income generation through charged for advice and support for one-off projects e.g. grant funded or modernisation projects (funded through capital flexibilities).	Delivery Risk: Provided effective financial controls can be put in place and non-compliance is minimised (through enforcement if necessary), risks may be kept to a minimum. An inability to fund support for special, efficiency, and/or modernisation projects from other sources is likely to impact on availability of advice and therefore delivery of projects. See Staffing EIA S10.	141	141	50	58

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2016-17	2017-18
FINANCE & RESOURCES											
	Financial Accounts				Production of financial statements is statutory but the government is continually bringing forward statutory deadlines for completion. This in turn drives the need for automation and more efficient production.	Financial Statement production has the potential to be highly automated and the focus will be on continuing to drive efficiency in this area alongside reviewing Management Spans & Accountability. As an invest-to-save approach, an increased focus on identifying and recovering monies through effective reconciliation and monitoring of the balance sheet will provide a small (net) increase in funds.	Delivery Risk: Learning from best practice authorities and liaising with external auditors will be key to minimising risk to effective production and adverse auditor opinion on the accounts. See Staffing EIA S10.	57	50	20	23
	Corporate Financial Services				Transactional services (e.g. payment of suppliers, systems, and income collection) will need to benchmark at below average cost or better and compare favourably to outsourced models. The Orbis partnership offers the potential for economy of scale and investment in improved IT solutions.	Further efficiencies will be sought through automation, BPI, possible alignment with other transaction services across the council and, in later years, alignment with Orbis partners.	Delivery Risk: Risk should be low provided effective financial controls can be put in place and non-compliance is minimised (through enforcement if necessary). See Staffing EIA S10.	110	125	63	73

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2016-17	2017-18
FINANCE & RESOURCES											
	Corporate Financial Services				An additional saving to that above will be targeted on the transactional (accounts payable) service to contribute to closing the council's budget gap.	Although challenging, this service can look at possible processing changes to accommodate the saving but care will be needed to avoid impacting on the speed of payments and the reputational, legal and financial risks this can create.	Delivery Risk: Significant savings have already been taken from the service in each of the last 4 years because it is a transactional area where continuous improvement and efficiency drives through process re-engineering are possible. If this further reduction in accounts payable resources is not managed successfully, this may lead to a poorer service, slower payments and a consequent impact on supplier cash flows, and therefore increased risk of reputational damage, legal challenges and late payment charges. Impact on Outcomes: A diminution in service (e.g. slower payments, slower set up of suppliers, poorer email or telephone customer service) can impact on reputation and supplier relationships. This may result in suppliers being unwilling to contract with the council in future.		25		
	Strategic, Corporate & Treasury Services				These are strategic advisory services that are important to retain and align closely with strategic planning processes (e.g. budget setting, investment strategy, MTFs production, etc). Service will be part of the shared service partnership with Orbis.	This area is not recommended for significant reduction given the financial outlook for the authority but some efficiency may be possible through either BPI or, in later years, through the Orbis partnership.	Delivery Risk: Key risk is resilience of the function as the importance of strategic financial planning and advice increases with the complexity of the financial situation.			27	
Insurance	Insurance	109	100	3.6	A small but effective unit where costs will continue to be reviewed to ensure VFM. Service will be part of the shared service partnership with Orbis.	Commission income to be received for administering the insurance account for commercial properties on behalf of the insurance company.	Delivery Risk: Low risk	9	100		

Service Area					Service & Financial Strategy			Savings Detail				
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings	
		2016-17	2016-17					2016-17	2016-17	2016-17	2017-18	2018-19
									£'000	£'000	£'000	£'000
FINANCE & RESOURCES												
Internal Audit	Internal audit	654	615	12.3	IA is a statutory service providing assurance in internal control environment and support to service managers. Corporate fraud is a non-statutory service that reduces the council's costs by preventing and detecting fraud. Service will be part of the shared service partnership with Orbis.	Reduce costs per day through shared service with Orbis (through economies of scale and winning work). Reduce number of days to deliver audit plan and corporate fraud work. Ensure HRA is charged fairly for HRA counter fraud work	Delivery Risk: Expected income levels are not realised and so costs are higher than expected. Impact on Outcomes: (1) Potential reduction in the support for services to improve internal control and prevent fraud & corruption and loss of income through loss, error and fraud. Expect to mitigate this through greater focus on risk and applying learning from other local authorities. (2) Increased cost to HRA to more accurately reflect amount of HRA counter fraud work. See Staffing EIA S12.	64	92	40	26	
Finance Total		12,910	10,931	324.0				810	1,222	446	408	
FINANCE (TAX BASE SAVINGS)												
Revenues & Benefits - Tax Base Savings	Council Tax base - Council Tax Reduction scheme				The central government grant for the Local Council Tax Reduction Scheme is reducing year on year and placing additional financial pressure on the council. It is proposed to introduce a revised local scheme to reduce some of this pressure and offset the expected extra expenditure that will fall onto the scheme when Government welfare reforms begin to impact from 2016.	The Service consulted on a revised proposal for 2017/18. The outcome of consultation is that a recommended revised scheme for 2017/18 will be submitted to members in December.	Delivery Risk: It is anticipated that further alterations will need to be made by the council in successive years. There is risk that the cumulative effect of the welfare reforms will impact customers propensity to pay council tax and that estimates factoring this in may prove to be inaccurate. Economic conditions will clearly be an important factor. Impact on Outcomes: Minimal impact anticipated subject to economic conditions and management of welfare reform impacts. See EIA 31.	540	250	250	250	

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2016-17	2017-18
		£'000	£'000					£'000	£'000	£'000	£'000
FINANCE & RESOURCES											
Revenues & Benefits - Tax Base Savings	Council Tax base - collection				The service is continuing on its improvement programme and it is anticipated that this will ultimately result in improved council tax collection performance.	The service has been set a stretch target of 0.05% improvement in ultimate collection each year.	Delivery Risk: Council Tax collection may be affected by welfare reform impact or economic conditions differently than forecast. Impact on Outcomes: As the measure takes several years to fruition it is difficult to be certain of the outcome.	57	57	57	57
Revenues & Benefits - NNDR Administration	Administration of Business Rates collection	216	(333)	7.9	The collection of Business Rates is statutory. The focus on performance improvement relates to increasing the tax base, which while financially beneficial to the authority, falls outside of the revenue budget. This service is being considered as part of the Support Function Review.	Local Authorities can award Discretionary Rate Relief (DRR) of up to 20% on properties already subject to a mandatory 80% relief because they are wholly or mainly used for charitable purposes. Registered Community Amateur Sports Clubs are similarly eligible. The council can also grant 100% discretionary relief for a property if it is occupied by an organisation that is not established or conducted for profit. The proposal is to be more stringent in these awards to minimise expenditure.	Delivery Risk: The risks associated in this proposal although not financially high are complex and need to be considered in the light of revised corporate priorities during the 4 year budget saving process. The proposal is for the second year to allow for appropriate consideration and consultation. Impact on Outcomes: No impact on outcomes anticipated.		24		
					Additional increase to the tax base outside of the Revenues Budget.	Further review the criteria for Discretionary Rate Relief with a view to reducing the amount of the overall award.	Delivery Risk: The risks are as per above but as the discretionary fund decreases the impact widens. The beneficiaries of the discretionary scheme are mostly charitable organisations		10		
Revenues & Benefits - Tax Base Savings	Business Rates base - collection				The service is continuing on its improvement programme and it is anticipated that this will ultimately result in improved NNDR collection performance.	The service has been set a stretch target of 0.05% improvement in ultimate collection each year.	Delivery Risk: NNDR Tax collection may be affected by changes to government relief schemes, the 2017 revaluation of rateable values and economic conditions.	27	-	-	-
Finance (Tax Base Savings) Total		216	(333)	7.9				624	341	307	307
HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT											
Head of Human Resources & Organisational Development	Leadership of HR	119	100	1.0	Continue to support modernisation programme and implement optimum service delivery methods and alternative models of delivery to drive efficiency.	Linked to Support Functions review and Orbis.	Delivery Risk: Service demands do not change and reduction of resource is delayed. Impact on Outcomes: No impact on outcomes anticipated.			100	
Organisational &	Courses	1,413	1,358	23.1	The rationale is a combination of	As part of service review define	Delivery Risk: Year 2 savings	161	175	65	85

Service Area					Service & Financial Strategy			Savings Detail					
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings		
		2016-17	2016-17					2016-17	2016-17	2016-17	2016-17	2016-17	2016-17
FINANCE & RESOURCES													
Workforce Development	Qualifications				stopping funding for some qualifications, increasing income using the new learning management system and deleting current vacancies	service offer to organisation and resource required to deliver. Use of in work apprenticeship to replace qualifications where appropriate	assume that DfE grant funding is still paid to BHCC. Impact on Outcomes: The introduction of the new Learning Management System (LMS) has allowed for a planned and sustainable reduction in admin staff. The new LMS has also created some genuine new income. In addition other savings have been made with grant income and workforce planning activities in relation to SW practice educators.						
	Elearning												
	Workforce strategy												
	Courses - non attendance and fees increase				Increase target from fees for non-attendance at courses and implement new course fees.	Linked to improved functionality and scale of customers in the new LMS	Delivery Risk: This income would be reinvested to other course development and delivery so will be a direct reduction to training activity. This will be in addition to the other reductions and consequences on the current training programme as above . Impact on Outcomes: This income would be reinvested to other course development and delivery so will be a direct reduction to training activity. This will be in addition to the other reductions and consequences on the current training programme as above .		32				
HR Business Partnering	HR Business Partnering Support	131	130	6.6	As part of service review define service offer to organisation and resource required to deliver. Service is part of the Support Function review.	Minimal saving as this is a key modernisation and change support team.	Delivery Risk: None. Impact on Outcomes: None.	-		-	-		

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2017-18	2018-19
								£'000	£'000	£'000	£'000
FINANCE & RESOURCES											
Occupational Health & Wellbeing	OH Contract (Team Prevent)	232	(24)	0.6	Continue to operate as a contract to achieve best value. In March 2017 the current OH contract comes to an end, award of the new contract will be determined on quality of service & a pricing model that demonstrates VFM & that further savings can be made.	Remove staffing budget. Aim to make contract self funding.	Delivery Risk: Ensuring contract management of occupational health support and advice is a key dependency for effective absence management. Impact on Outcomes: Good quality and timely advice on occupational health reduces time off work through informed return to work plans and/or assessment of suitability for role. Good contract management ensures quality and performance and service improvement.		25		
	Wellbeing				Income generation opportunity.	Self financing staffing cost from income.	Impact on Outcomes: No impact on outcomes anticipated.	-		-	-
	Services to schools	76	(2)		No change proposed.		Impact on Outcomes: No impact on outcomes anticipated.				
HR Policy & Projects	HR Policy & Projects	106	80	7.5	Review policy approach to enable self-service. Rationalise and simplify policy and guidance.	Service is part of Support Function review. Deletion of Sc6 vacancy.	Impact on Outcomes: No impact on outcomes anticipated.	32		23	23
	Pay and Reward	172	172	6.0	Introduce job families over next 2/3 years to reduce requirement for lengthy Job Evaluation processes and appeals.	Service is part of Support Function review. Redesign of job evaluation support.	Delivery Risk: Potential resistance from services focussing on change management. Impact on Outcomes: No impact on outcomes anticipated.				
HR Operations	Recruitment	115	86	7.1	Reductions arising from vacancy slowdown and reducing size of organisation.	Reorganisation/redesign of service	Impact on Outcomes: No impact on outcomes anticipated.	-	12	9	7
	Establishment/Vacancy control	37	28	3.0	Potential for savings via income budgets and turnover across HROD.	Review all transactional processes.	Impact on Outcomes: Reduce service capacity as turnover impacts - managers in services will need to self service and use the HR information system and intranet.	75			7
	Payroll & Pensions	125	94	8.4	Service is part of Support Function review.	Potential for staffing efficiencies in later years through Support Function review model.	Impact on Outcomes: No impact on outcomes anticipated.				14

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2016-17	2017-18
FINANCE & RESOURCES											
HR Advisory	HR Employee Relations advice	270	200	14.8	Service review to reduce service and improve online and telephone guidance for managers to undertake workforce interventions without direct support from caseworkers.	Staffing efficiencies through service redesign.	Delivery Risk: Potential for increased tribunal costs if managers' do not follow correct actions and advice. Impact on Outcomes: No impact on outcomes anticipated.	-	45		25
HR Schools Service	HR Schools & Other External Service	289	218	15.3	Reviewing as part of 'services to schools' offer to retain buyback from schools, seek new custom and develop cost model that secures income over resourcing. Part of Support Function review.	Move towards full income generated model but this could mean a revised charging mechanism to schools.	Delivery Risk: Financial pressures on schools may impact on buy-back. Impact on Outcomes: Dependent on schools' financial health and continued quality of service.				
Health & Safety	H&S Advice, Assurance & Compliance	306	301	12.2	In-house provision reduces unnecessary cost by assisting in the management of risk by ensuring proportionate allocation of resources (ie) asbestos and fire safety management. Part of Support Function review.	Delete post currently vacant. Undertake a service redesign and create toolkits for services to operate on self service. Explore opportunities to provide more services to other public and private sector organisations Explore services that can be provided via an associate model.	Delivery Risk: Schools may not buy back service which will reduce the team and may affect service to other schools. Impact on Outcomes: Impact will be minimal as training will be provided to duty holders & H&S team to support compliance activity & refocus service priorities.	31	-	10	10
	Training (commissioned & internally delivered)	71	71		Further explore opportunities to sell more services to other public and private sector bodies.	Income generation opportunity.	Delivery Risk: Dependent on market conditions. Impact on Outcomes: No impact on outcomes anticipated.	19	10		10
	Health & Safety Services to Schools		144	-		Further explore opportunities to sell more services to other public and private sector bodies	Income generation opportunity.	Delivery Risk: Dependent on market conditions. Impact on Outcomes: No impact on outcomes anticipated.		5	

Service Area					Service & Financial Strategy			Savings Detail			
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		2016-17	2016-17					2016-17	2016-17	2017-18	2018-19
		£'000	£'000					£'000	£'000	£'000	£'000
FINANCE & RESOURCES											
Trade Union: Note – In addition to the 6 posts funded centrally there are 2 posts that are funded within services		200	145	6.0	Proportionate reduction in the overall funded facilities time across the council.	Dependant on options for suitable posts on redeployment there maybe some call on restructure and redundancy reserve	Delivery Risk: The council is required under legislation to provide reasonable paid time off to union representatives carrying out authorised duties. Historically, block release has become standard practice rather than individual ad hoc workplace. Reducing block release could revert to an increase in workplace release. Impact on Outcomes: With the reduction of corporate facilities time, work place representatives will have to be released to attend to reasonable duties and local managers will need to plan this for backfill as necessary.	17	50		
Human Resources & Organisational Development Total		3,806	2,957	111.6				335	354	207	181

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
FINANCE & RESOURCES											
ICT											
ICT Management Team	Senior ICT Management of Department	504	504	8.0	Service is non-statutory with a mixed supply market available from commercial and public providers. Integration into Orbis Shared Service is the agreed approach, with savings only possible through early integration of services both technically and through resourcing. Integration needs to happen in 17/18 to achieve both early savings and maintain resilience of service despite significant demand pressure.	Reductions in senior managers through integration into Orbis, with early reduction in 17/18 prior to budget pooling through deleting vacant post and early management integration with some redistribution of management accountabilities to remaining heads of service.	Delivery Risk: Capability and capacity to support change and operational risk in BHCC will be weakened, reduced ability to meet demand from services for modernisation and efficiency gains. Impact on Outcomes: Loss of Senior Management posts increases pressure on middle management and remaining senior managers while Orbis integration happens. Initial slow pace of Orbis integration creates risk. See Staffing EIA S11.		83	98	63
Infrastructure Engineering	Wide Area Network (WAN), Local Area Network (LAN), Security, Server & Storage hosting, Virtualisation	410	410	10.0	As above	WAN is already shared service with ESCC, some further cost reductions in overheads through reduced client function costs and shared Data Centre (DC) connectivity costs with ESFRS and through site reductions achievable. Cost reductions through technical & contract consolidation and shared staff services. ICT service redesign has already reduced staffing costs. Savings are through vacancy management and Orbis integration. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place.	Delivery Risk: High without Shared Service as cannot achieve economies of scale and reduced staff numbers will directly reduce service levels. Impact on Outcomes: Assumes vacancy churn rate of 5% and downturn in certain project related work following Workstyles & ICT Infrastructure Programme. See risk section for further details of risk that downturn in work will not now happen. See Staffing EIA S11.	35		21	

Service Area					Service & Financial Strategy			Savings Detail			
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		£'000	£'000					£'000	£'000	£'000	£'000
FINANCE & RESOURCES											
Customer Experience	Service Desk, Customer Solutions & Problem Management (& printing)	990	990	27.0	As above	Following the ICT Service Redesign, vacancy management including holding or deleting posts and part posts, will be used to reduce costs in-year through 17/18 ahead of integrating services in 18/19. Further savings from 18/19 onwards will come through Orbis integration. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.	Delivery Risk: High without Shared Service as cannot achieve economies of scale and reduced staff numbers will directly reduce service levels. Impact on Outcomes: Assumes retirements and vacancy churn rate of 5%. See Staffing EIA S11.	93	100	70	
Business Solutions	Social Care, Education, Housing	383	383	10.0	As above	As above	Delivery Risk: As above Impact on Outcomes: Assumes vacancy churn rate of 5% including flexible retirement and removal of vacancy. See Staffing EIA S11.	18	79		30
Digital & Data	Digital, Data and Location Systems Support	654	634	18.0	As above	Cost reductions over time through technical & contract consolidation and shared services. Significant growth in demand through Digital First and other digital service requirements mean there are only limited savings in first two years. Savings from 19/20 following integration into Orbis. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.	Delivery Risk: Medium See Staffing EIA S11.		47		30

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2017-18	2018-19	2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
FINANCE & RESOURCES											
Platform Engineering	Platform Engineering	410	410	9.0	As above	Service area remains under resourced with demand increasing through both Digital First and Information Governance demands. No early scope for savings. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.	See Staffing EIA S11.				
Information Governance	Records Management, Information & Cyber Security, and Data Protection	339	339	8.0	As above	As above	Delivery Risk: High, increasing cybersecurity threats pose significant risk See Staffing EIA S11.	42			
Business Alignment	Business Engagement, Analysis	235	215	6.0	As above	Following the ICT Service Redesign, vacancy management including holding or deleting posts and part posts will be used to reduce costs in-year through 17/18 ahead of integrating services in 18/19. In addition targeting of resource to Digital First will increase income. Further savings from 18/19 onwards will come through Orbis integration. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.	Delivery Risk: Medium Impact on Outcomes: Increase in income from investment and reduction in business analysis capacity, reduced ability to assess new change work outside of investments, mitigation is through shared resource spread across Orbis and assumes vacancy churn rate of 5%. See Staffing EIA S11.	28	55	43	
Change Portfolio	ICT Consultancy & PMO	260	235	6.6	As above	As above	Delivery Risk: Medium Impact on Outcomes: Impact through reduced core ICT project management capacity, mitigation is through shared resource spread across Orbis and assumes vacancy churn rate of 5%. See Staffing EIA S11.		55		

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2016-17	2016-17
FINANCE & RESOURCES											
Enterprise Architecture	Architecture & Solution Design	132	132	2.8	As above	Service area remains under resourced with demand increasing through Digital First, Orbis Integration and ASC & Health integration agenda demands. No early scope for savings. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.	Delivery Risk: Medium See Staffing EIA S11.				
ICT Schools & Traded Services	ICT Schools & Traded Services	1,190	(50)	23.0	Service is cost neutral or surplus generating. Aim would be to achieve full cost recovery of support costs and year on year small income increases.	Following the ICT Service Redesign, vacancy management including holding or deleting posts and part posts will be used to reduce costs in-year through 17/18 ahead of integrating services in 18/19. Continued growth in trading income while consolidating offers through shared service. Opportunities through new markets (geographical and market sector). Potential inclusion in service redesign reducing costs and simplifying for alignment to shared service, while increasing income.	Delivery Risk: High as market is increasingly competitive and schools funding is now very challenging. Joining Orbis removes one area of competition and provides complementary skills and capacity, however schools more likely to reduce optional spend. Impact on Outcomes: More aggressive stance seeking income, risks relationships with some schools, putting overall income stream at risk. Includes significant focus on nursery and independent sector which has been slowed to date to allow for combined Services to Schools offer, also assumed vacancy churn rate of 5%. See Staffing EIA S11.	30	113	62	65

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2016-17	2016-17
FINANCE & RESOURCES											
Managed On Behalf Of	Contracts & Contract/Budget Management	3,051	3,051	2.8	As above	Shared Service presents opportunities for reduction of costs through economies of scale.	Delivery Risk: High, risk that lack of commercial skills and capacity will lead to financial risks on contracts Impact on Outcomes: Contract consolidation across multiple technology areas. But demand for services may outstrip ability to drive savings within contracts, Reduction in contract management and supplier management, mitigation is through shared services within Orbis and stronger skillsets in management. Also impact on staff by reduction in desk telephony in favour of existing mobiles. Risk that resistance to change leads to problems in removing landline numbers.	188	125	100	100
ICT Total		8,558	7,253	131.2				434	657	394	288
Finance & Resources Total		25,490	20,808	574.7				2,203	2,574	1,354	1,184
CORPORATE SERVICES											
Concessionary Bus Fares	Concessionary Bus Fares Scheme	10,895	10,895		- Statutory reimbursement based on national formula and maintain discretionary elements of the scheme (9am - 9.30am and 11pm to 3.59am weekdays)	Maintain option of fixed deal where this provides Value for Money to minimise impact of growth in trips and increasing cost. Lower inflation and lower growth in trips means the planned budget can be reduced	Delivery Risk: Fixed deals can provide certainty for both parties. Without this there are significant financial risks.	240	250	100	-
Concessionary Bus Fares	Taxi Voucher scheme	38	38		- This is a discretionary service provided by the council	Maintain a level of funding to provide taxi vouchers for those entitled to concessionary travel but are unable to use a bus because of a disability.		-	-	-	-
Financing Costs	Debt and investment interest	5,110	3,446		- Service is provided through a combination of professional advisors and in house treasury management	Proactively review debt portfolio to bring down average cost	Delivery Risk: Interest rate changes.				
Financing Costs	Minimum Revenue Provision (MRP)	7,376	3,391		- Service is provided through a combination of professional advisors and in house treasury management	MRP statement and strategy amended to reprofile MRP costs in 2015/16 and these changes are reflected in the projected budgets up to 2019/20	Delivery Risk: External Audit challenge MRP assumptions although this risk is considered minimal.				
Contingency & Risk Provisions	Risk Provisions & other contingency items	3,504	3,504		- Level set annually at budget council.						

Service Area					Service & Financial Strategy			Savings Detail				
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings	
		2016-17	2016-17					2016-17	2016-17	2016-17	2017-18	2018-19
		£'000	£'000	2016-17					£'000	£'000	£'000	£'000
FINANCE & RESOURCES												
Insurance	Premiums	1,756	1,756		- Premiums are third party payments that are regularly reviewed and re-procured.	Balance the cost of premiums and levels of excess for VFM. Absorb the increase in Insurance premium tax.	Delivery Risk: Insurance market can be volatile. Claims history can change as council services change risk levels.	-	-	-	-	-
Insurance	Excesses/deductibles/self insurance	1,473	1,473		- Premiums and excesses need to be viewed together	Need to balance cost of premiums and levels of excess for VFM.		-	-	-	-	-
Corporate Pension Costs	Corporate Pension Costs	2,371	2,371		- Statutory requirement to pay for historic retirement decisions of former employees that included added years.	Review liabilities annually to take account of reducing former employees who received this benefit	Delivery Risk: Annual inflationary increases to pensions are more than the reduction in liabilities.	16	95	16	16	
Carbon Reduction Commitment (CRC)	Carbon Reduction Commitment expenditure	210	210		- Statutory requirement to purchase allowances for carbon emissions	Phase 2 of the CRC ends in 2018/19. Use pre purchased allowances over the next 3 years alongside the recurrent budget.	Delivery Risk: Allowances increase by more than inflation and carbon emissions do not reduce.	150	-	-	-	-
Levies & Precepts	Levies & Precepts including: Sussex Inshore Fisheries & Conservation Area, Environment Agency and Enclosure Committees	172	172		- Statutory requirement for external organisations to raise a levy / precept on the authority.	Set by external organisations.		-	-	-	-	-
Unringfenced Grants	Unringfenced grants including: S31 Business Rates Retention (BRR) Scheme, New Homes Bonus, Education Services, PFI and Housing Benefit Admin Grants.	-	(15,495)		- Set by government	S31 BRR Scheme grants offset against the BRR Scheme income. The majority of the remaining grants are likely to be reduced and pressure funding has been allocated.		-	-	-	-	-
						Additional saving of £0.139m from senior management and related support.		104				
	CORPORATE SAVING				Complementary to the Management Spans & Accountability (MSA) principles used to challenge management costs, a similar approach to reviewing administrative and personal assistant support to management will be undertaken.	A review of executive and personal assistant support to Chief Officers, Corporate Management Team and potentially lower management tiers will be undertaken to ensure optimum use of current technologies, review working practices, pool resources and achieve staffing reductions. A target of £0.100m on estimated staffing of over £0.6m is considered achievable.	Delivery Risk: The key risk is clearly that senior managers spend time on administrative tasks rather than on higher value work. Impact on Outcomes: No impact on service expected.		100			
Corporate Services Total		32,905	11,761	-				510	445	116	16	

Service Area					Service & Financial Strategy			Savings Detail			
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		2016-17	2016-17					2016-17	2016-17	2016-17	2017-18
		£'000	£'000					£'000	£'000	£'000	£'000
FINANCE & RESOURCES											
Finance & Resources & Corporate Total		58,395	32,569	574.2				2,713	3,019	1,470	1,200

Strategy, Governance & Law

Budget Strategy 2017/18 to 2019/20

Services and Responsibilities

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

Legal Services (net budget £1.3m) - this service provides legal advice and representation to the council as well as the Monitoring Officer function. It is a high performing service (winning Legal Team of the Year award for governance & people related services last year.) The benchmarking data has consistently shown it to be at least above average in all areas in terms of value for money. The team includes the Safeguarding Team, which supports adult and children's safeguarding functions.

Democratic and Civic Office Services (net budget £1.5m – including Members Allowances) - this service provides support to Members generally, is responsible for the co-ordination and administration of the decision-making process, Member training, administering of School Appeals and the Members' allowances scheme. It also includes responsibility for the Mayor's Office, (including the Lord Lieutenant) and the Leadership Support.

Policy & Partnerships (net budget £0.389m) - this includes the Policy, Partnerships and Scrutiny teams. The partnership service is part funded by partners in the City and supports Brighton & Hove Connected as well as a number of initiatives in co-ordination with partners in the city.

Life Events (net budget £0.027m, gross budget £3.5m) – this includes Electoral Services, Local Land Charges, Registration and Bereavement Services. As the net budget figures indicate, it is largely funded from income generated from fees and charges. The service has delivered significant savings over the last year, when it experienced significant challenges, including 3 elections, significant staffing changes and competition from alternative providers.

Performance, Improvement & Programme Management (net budget £0.809m) - the role of this team is to drive change management, risk management and performance improvement across the organisation to minimise adverse impact of financial challenges on customers. It also has responsibility for ensuring objective resolution of customer dissatisfaction and taking strategic lead in improving customer experience through effective customer insight. The performance team drives the corporate and directorate planning and monitoring processes.

A number of modernisation projects and programmes across the organisation in all directorates are managed from the Programme Management Office which is funded largely from one-off modernisation funding. The Business Process Improvement (BPI) team is also funded through this one-off resource with a focus on conducting reviews to manage customer demand and deliver efficiencies.

Corporate Communications (net Budget: £0.699m) - the service provides internal and external communications support to the council. A new Head of Service was appointed in the summer and the service is going through a review to provide greater resilience, flexibility and strategy. Skills

need to be developed so there can be capacity for the team to be much more proactive, better placed to deliver services and improve standards and working to a proper plan.

Work is also needed to embed the campaign-led approach using an account management model (with a better service offered to the directorates), as well as an increased use of digital communications. The team also includes the print and design team which generates income. A new business model is being developed.

Overall there will be a move towards a more strategic approach, less focus on responding to day-to-day enquiries and more focus on engagement and communicating the more important strategic decisions.

Strategy and Key Proposals

The overall approach is summarised below and includes protecting service provision where this would otherwise have a counter-productive impact (e.g. higher overall costs) on the council in the longer term.

Getting basic services right and making the city an enjoyable place to live and work

- We will continue to provide reliable and value for money bereavement, registration and electoral services.
- We will support enforcement action to tackle noise nuisance, vandalism and anti-social behaviour.
- Providing an effective mechanism for service users to raise complaints and resolve issues. As a support service, the directorate supports the council generally and the front line services in particular by keeping costs down and finding innovative, more effective ways of delivering services including:
- Help the council focus on getting basic services right by ensuring that support services remain efficient and effective. In particular:
 - Enabling clients to be more self-sufficient by providing training and resources in areas requiring less intensive expert input, and withdrawing from activities where the risk/reward assessment justifies it;
 - Exploring shared services and other collaborations, in particular, the Orbis Public Law partnership, to provide greater resilience, income generating ability and access to specialist expertise;
 - Reprioritisation and refocusing of resources based on risk assessment and optimum return on investment;
 - Maximising use of technology, for example, electronic agendas, report management, document e-bundling systems, and moving from traditional contact channels to online facilities supported by Digital First ;
 - Adopting a more commercial approach to the management of services, including exploring income generation opportunities, use of property assets, control of expenditure and better forecasting of income streams;

- Exploring funding and resourcing opportunities for externally funded initiatives. Work with partners, business, universities, volunteers and potential donors/funders to resource initiatives that would benefit the City and the council.

Protecting provision for vulnerable people as the city's population grows and the cost of care rises

- The proposals protect the Legal Support to the council's safeguarding function which ensures the wellbeing of vulnerable children and adults. We will continue to provide legal advice and representation as well as legal support to preventative initiatives as necessary.

Supporting economic growth and regeneration that benefits everyone

- Providing Legal and Project Management support to the major infrastructure development initiatives (such as the Waterfront, King Alfred, Circus Street, etc.).

Key Service and Financial Risks

Legal Services - the service has been working at capacity for a long time. Recently, it has seen an increase in child safeguarding referrals by as much as 70% which is in line with trends elsewhere. There has also been an increase in commercial property and procurement work. It is proposed to mitigate the risks and deliver savings by joining Orbis Public Law to provide the service with resilience, better economies of scale and the opportunity to grow/generate income as well as access to a greater pool of expertise. We will also use more electronic bundling, case management systems as well as more use of paralegal to keep costs down and generate income.

Democratic and Civic Office Services - the majority of the budget consists of Members' allowances and Political Assistants. When the support to the Mayoralty is taken into account, there is limited resource in the core Democratic Services Team which has had post reductions in the last 3 years. The opportunity has been taken to move to digitisation of services, including electronic agenda, web casting, use of apprentices and reductions in overheads.

Policy & Partnership - the scrutiny Team has been reduced to the minimum necessary to comply with legal requirements. The Policy Team achieved savings of £0.169m last year and is now operating at a basic level. The support it can offer is therefore limited. We will try to maximise the benefits of working through Better Brighton & Hove. We have established a corporate policy network with representatives from each directorate and are about to implement a "hub and spoke" model with a small core policy team. We will refocus and integrate the work of the scrutiny team to support policy development.

Life Events - this budget, especially Bereavement Services, is highly dependent on changes in the number of deaths and the number of cremations as well as other factors which make confident budget projections difficult. The proposal is to increase the fees and charges, rationalise the officer arrangements to drive out efficiencies and reduce costs wherever possible. The increase in fees and charges needs to be approved by PR&G Committee and some of these, especially those related to burials and cremations, are likely to be contentious and if agreed may impact on the ability to compete with other providers.

Performance, Improvement & Programme Management - the service is critical to the achievement of the council's objectives in terms of modernisation, delivery of savings and customer satisfaction. This is more important now at a time of budgetary challenge and when the council is having to take more challenging steps that carry greater risks. The service is at the heart of ensuring corporate governance to evidence organisational grip. The consequences of reducing

the funding include reduced governance, reduced personalised support for directorates and reduced support for customers handling their dissatisfaction.

Corporate Communications - at a time when the council is going through a period of making significant changes to services, communications with the public and the workforce are absolutely essential. The Digital First initiative, including the redesign of the council's website, My Account and other avenues will be used wherever possible and we will continue to explore better and more effective ways of communicating with the public and the workforce.

Department				Savings Detail			
Department	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
	£'000	£'000		£'000	£'000	£'000	£'000
Corporate Policy	919	836	12.1	167	60	40	10
Democratic & Civic Office Services	1,627	1,575	15.0	85	54	32	29
Legal Services	1,800	1,312	46.2	105	120	59	40
Life Events	3,506	27	53.6	212	151	40	60
Performance, Improvement & Programmes	1,457	809	32.7	46	113	48	26
Communications	759	669	22.1	140	76	61	46
Total Strategy, Governance & Law	10,068	5,228	181.7	755	574	280	211

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
STRATEGY, GOVERNANCE & LAW											
CORPORATE POLICY											
Chief Executive	Chief Executive	254	254	1.0	This small budget supports the salary and work of the Chief Executive Officer, his PA and the running costs of his office.			-	-	-	-
Leadership & Civic Support	Civic Mayors Office/ Mayors Allowances/ Political Admin Support	213	193	4.8	Service redesign to be undertaken.	Service review to explore how further efficiencies can be achieved through pooled working across service areas and service modernisation.	Delivery Risk: Costs may re-emerge if service continuity is not secured. Impact on Outcomes: No impact on outcomes expected.	63			
Corporate Policy (Policy development, Brighton & Hove Strategic Partnership, overview & scrutiny team)	Policy & Partnerships	452	389	6.3	Non statutory except health scrutiny. However important to have effective policy, scrutiny and partnership functions to ensure efficient and effective long term strategic planning and joint working with city partners.	Savings through restructure + reducing non-staffing budget + eliminating initiatives budget. This service has seen a significant reduction in capacity last year (£0.104m)	Delivery Risk: None anticipated. Impact on Outcomes: Medium/high impact as there will be less resources to do proactive work to improve effectiveness and efficiency of the organisation.	104	60	40	10
Corporate Policy Total		919	836	12.1				167	60	40	10

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000	£'000				£'000	£'000	£'000	£'000
STRATEGY, GOVERNANCE & LAW											
DEMOCRATIC & CIVIC OFFICE SERVICES											
Democratic Services	Democratic Services	661	609	15.0	This will focus on achieving savings that have minimum impact on the support available.	Service redesign, use of information technology, rationalising supplies and services and a reduction in the offer available to support members and officers by focusing on priority areas.	Delivery Risk: The savings, especially those relating to printing, are dependent on the necessary investment and support from ICT (eg tablets for electronic agenda access.) Support for non-decision-making meetings may have to be withdrawn, with greater pressure on staff and less support to members. Impact on Outcomes: There may be some cost-displacement to other services from reduced support to meetings. Less development support for members and a reduction in the overall support to members. See EIA 32.	41	30	32	29
Members' Allowances	Members' Allowances	966	966	-	This is designed to achieve savings but in a way that aligns with the democratic governance arrangements.	This involves taking savings from national insurance contributions which are no longer needed together with freezing Members allowances for the forthcoming year.	Delivery Risk: These changes require agreement by the Independent Review Panel and Full Council. Impact on Outcomes: Less room for flexibility if there is an increase in the allowances take up. See EIA 33.	44	24		-
Democratic & Civic Office Services Total		1,627	1,575	15.0				85	54	32	29

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
STRATEGY, GOVERNANCE & LAW											
LEGAL SERVICES											
Legal Services	Legal Services	1,527	1,039	32.0	The proposed savings are designed to protect legal support for core, high risk priority services. They involve a substantial reduction in capacity with corresponding reduction in the support available. Legal Services will maximise income where possible and introduce an element of charging for non-core services. A careful balancing act will be needed to ensure the exposure to risk is commensurate with the benefit of the savings.	The projected savings for 2017 will be achieved from a combination of a reduction of services and staffing, trading and charging. The projected savings for 2018 onwards will be achieved from within the Orbis Public Law partnership or, if the Orbis option is not agreed, a combination of trading, a reduction in services and staffing and charging for non-core services. The preferred approach is for the service to formally join Orbis Public Law. This will give greater resilience, economies of scale and an opportunity to trade, enabling the support of priority services and objectives.	Delivery Risk: Reduction in legal advice and representation at a time when demand is likely to rise (especially during the first 2-3 years where the likelihood of legal challenge is the highest and the need for legal advice is increasing) poses significant risk. For example, employment law support may be reduced for ET representation, contract support limited to high value contracts (eg >£350K), non funded areas of advice stopped (eg recovery of care home charges) and the preventative advice reduced. The proposal to join Orbis Public Law has the potential to mitigate some of the impact of this. However, the Orbis Public Law option also requires savings levels to be agreed between authorities and it is not clear if the others will accept a 30% saving. Impact on Outcomes: This will adversely impact on the service's ability to provide robust legal support. It will mean the service will increasingly focus on reactive legal input rather than enabling and preventative advice and support. For example, focus on litigation\ET cases rather than proactive support at early stages of a matter. Advice to member panels and procurement support will be limited to high value contracts. Non funded areas of work will cease or be significantly reduced (eg community safety; recovery of care home charges).	101	120	59	40

Service Area					Service & Financial Strategy			Savings Detail				
Section	Service Area	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings	
		2016-17	2016-17					2016-17	2016-17	2017-18	2018-19	2019-20
		£'000	£'000	2016-17					£'000	£'000	£'000	£'000
STRATEGY, GOVERNANCE & LAW												
Safeguarding & Advice (Children & Adults)	Safeguarding & Advice (Children & Adults)	273	273	14.2	This is a critical service funded largely directly by the clients (Children and Adults). It is therefore not proposed to reduce the budget beyond the proportion attributable to the core funding of the service and where there is less impact.	It is proposed to review the provision of the service as part of the OrbisPublic Law initiative and savings realised consistent with the need to ensure support for the safeguarding function. This will include looking at opportunities for efficiencies e.g. an in-house advocacy service. If the Orbis option is not agreed, reprioritisation will be undertaken, but it is unlikely that significant savings can be made here without a disproportionate increase in risk. A commercial approach will be taken where possible for example undertaking paid for DoLS work for the CCG and proposing a buy back offer for services to schools.	Delivery Risk: Any significant reduction in resources will impact on the council's ability to discharge its safeguarding obligations at a time where there is a national trend of significant increase in care proceedings. This risk applies to all options but may be mitigated with Orbis Public Law option as it increases resilience, in particular through considering the use of in-house advocates more widely. Impact on Outcomes: There will be some impact on the legal capacity as demand has continued to increase. The numbers of proceedings issued have significantly increased for both adults and children's.	4	-	-	-	
Legal Services Total		1,800	1,312	46.2					105	120	59	40
LIFE EVENTS												
Life Events	Crematorium	430	(874)	3.0	Regularly review cremation fees and charges using benchmarking from other Local authorities, taking account of all unit costs.	Regular fee and charge increases in line with local area and business requirements, and reviews of unit costs. For 2017/18 it is proposed to maintain cremation fees and charges at current rates, and accept a cost of living increase of around 2% for the new financial year, but not go any higher	Delivery Risk: Cremation no's need to be maintained. Can be affected by competitor activity and mortality rates. Impact on Outcomes: No impact expected. See EIA 39. Option of fee and charge increases are a risk, as this can be contentious.	50	-	-	-	

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
STRATEGY, GOVERNANCE & LAW											
Life Events	Welfare Funerals	107	17	1.0	Review of provision of welfare funeral services to operate in a different way and explore reducing staff costs and operating costs. Potential use of external company for searches for next of kin may reduce need for public health funeral.	Changes to delivery of welfare services - involving outside company considerations.	Delivery Risk: Changes to service delivery are potentially high risk and need to be explored further - including reputational risk with stakeholders. Impact on Outcomes: There will be a review of Welfare Funeral services that will include options to assist those experiencing funeral poverty, by introducing affordable funeral packages / options. Customer engagement with FDS necessary. See EIA 34.	10	10	-	-
Life Events	Coroners Transfer Service	525	525	7.0	Consider review of service and tender to a Funeral Director service instead of using in-house staff team from mortuary.	Review of service to work in a different way and consider external Funeral Director service to provide CTS service. This is common practice across other local authority services.	Delivery Risk: Obtaining contract with reputable FD who meets Coroner's requirements. Impact on Outcomes: Potential for changes but short-term cost likely as there will be pay protection compensation issues to cover, prior to setting up new arrangements. Not as straightforward as simply procuring a new contract with a FD. See EIA 34.	5	5	-	-
Life Events	Memorialisation	72	(60)	1.0	Introduction of new products and development of existing products.	Increase in sales through product review to increase range of products and promote existing products.	Delivery Risk: Ineffective skills development could impact on savings. Impact on Outcomes: No impact on service expected. See EIA 34.	5	5	15	15

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
STRATEGY, GOVERNANCE & LAW											
Life Events	Bereavement Management, Cemeteries and Mortuary	943	458	12.6	To increase work / shift patterns to enable increased service delivery.	Service redesign to increase service delivery. Removal of management post and assistant through Management Spans & Accountability Review (MSA Review). Consider extending working day to enable more cremations and offer more funeral services. This will entail additional shift work patterns. Bereavement Services - 5% increase on burials only – not increasing cremation fees due to competitor and threat to levels of business. Increased income of £0.014m.	Delivery Risk: Risks are not attaining market share we aspire to attain. Unable to invest to reach aspired service levels. Dependent on the same level of business as we currently have for burials. Impact on Outcomes: Significant impact after none expected in year 1. Redesign is unlikely to deliver savings in terms of staffing reduction but provides opportunity for increased business. Review of working practices may present some opportunities, but not fully assessed.	137	19	20	40
Life Events	Registrars	633	(143)	17.9	Fees and charge review and regular increases backed up by benchmarking info' from other local authorities, taking account of all unit costs.	Registration services - Increase in fees and charges in line with local area and business requirements, and review of unit costs to generate £0.040m more income. This would be an increase in fees and charges for service for a 3 rd year running above cost of living.	Delivery Risk: Business volumes need to be maintained. Reliant on customer demand. Elements of statutory fees but opportunities exist for other fees. Requires PR&G Committee approval of fees. Impact on Outcomes: No impact on service expected. See EIA 34.	5	40	5	5
						Redesign option and closure of search room – signpost to digital certificate service. Reduction in staffing levels - potential saving of £0.022m.			22		

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
STRATEGY, GOVERNANCE & LAW											
						Combination of service enhancements including birth registration packages and wedding ceremony "packages" saving £0.020m. Existing business packaged differently. Additional work to be done to quantify exactly, but opportunities are there. Deliverable if enhancements and packages are marketed appropriately. Training for staff required.			20		
Life Events	Elections and Land Charges	796	104	11.1	Fees & Charges reviewed as part of strategy presented to Policy, resources & growth Committee in January 2017.	Local Land Charges- An increase in the search fees by £5, to £120 generating £0.023m.	Delivery Risk: There is a risk that more people may switch to personal search. Impact on Outcomes: No impact on service expected.	-	23	-	-
						Electoral Services - A number of small operational changes could enable a saving on significant postal charges for a process the service are able to avoid, saving £0.007m.			7		
Life Events Total		3,506	27	53.6				212	151	40	60
PERFORMANCE, IMPROVEMENT & PROGRAMMES											
Performance, Improvement & Programmes (Permanent Budget)	Performance, Programme Management Office, Business Process Improvement, Risk, Customer Experience	809	809	18.1	Non statutory except handling customer complaints. However, important to drive continuous improvement, customer satisfaction and efficiency within the organisation.	2016-17 - Stop seeking ICT solution for project/programme management and stop development of performance management system as well as reduce non-staffing budget to an absolute minimum. 2017/18 - Reduce corporate support for modernisation across the organisation. 2018/19 and 2019/20 - reduce corporate support for driving continuous improvement. Efficiency and customer satisfaction.	Delivery Risk: This will result in significant adverse impact on corporate oversight of performance resulting in potentially missed opportunities to identify areas not performing well early on and delayed management action to address poor performance. Costs may re-emerge if need for change capacity becomes essential. Impact on Outcomes: Low impact for 2016-17, 2017/18 and 2018/19 + medium/high for 2019/20 as less resources to do proactive work to improve effectiveness and efficiency of the organisation and reduced corporate assurance and governance.	46	113	48	26

Service Area					Service & Financial Strategy			Savings Detail			
Section	Service Area	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
STRATEGY, GOVERNANCE & LAW											
Programme Management Office (Temporary funding from internal modernisation fund)	Programme Management Office - building capacity across the organisation by delivering training and developing toolkits + quality assurance on behalf of the modernisation boards	648	-	14.6	Non statutory. However, important to drive modernisation initiatives across the organisation.						
Performance, Improvement & Programmes Total		1,457	809	32.7				46	113	48	26
COMMUNICATIONS											
Communications	Communications	729	712	10.9	The Communications budget has been thoroughly reviewed and savings have been found from product and supplies codes which are no longer required or necessary.	Continuation of Business Partnering Service for the council offering multi-skilled communication team members to support services across the council.	Delivery Risk: Funding would be required on a project basis in later years for service demands that are over and above the core service offer. Impact on Outcomes: Potential for improved service to the organisation, improved customer satisfaction, and development of multi skilled staffing.	125	61	46	31
Communications	Graphic Design Team	13	(3)	3.2	In-house service currently recovers direct costs through recharges but not all overheads. The aim is to increase the proportion of external business.	Aim is to cover all costs including overheads through income generation. Consideration could also be given to moving to an external commissioning model in the longer term.	Delivery Risk: Resource capacity within team may be an issue and the market for external business is untested which may reduce income opportunities. Impact on Outcomes: No impact on service expected.	-	-	-	-
Communications	Print & Sign Unit	17	(40)	8.0	Continue to commercialise and generate greater income to contribute to overheads.	Review potential to reduce costs or increase income.	Delivery Risk: Insufficient work processed will impact on viability and therefore savings. Impact on Outcomes: No impact on service expected.	15	15	15	15
Communications Total		759	669	22.1				140	76	61	46
Strategy, Governance & Law Total		10,068	5,228	181.7				755	574	280	211

Department				Savings Detail			
Department	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
	£'000	£'000		£'000	£'000	£'000	£'000
Housing Revenue Account	59,169	-	272.2	1,393	932	350	250

Service Area					Service & Financial Strategy			Savings Detail			
TBM sections	Section	Gross budget 2016-17	Net budget 2016-17	FTEs 2016-17	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings 2016-17	Savings 2017-18	Savings 2018-19	Savings 2019-20
		£'000	£'000					£'000	£'000	£'000	£'000
HOUSING REVENUE ACCOUNT											
Capital Financing	Capital Financing	31,948	31,916		- Capital financing costs are calculated based on existing borrowing and any new borrowing anticipated during the financial year.	Capital financing charges will be reported to Housing & New Homes Committee (Jan 2017) and Policy, Resources & Growth Committee (Feb 2017).					
AD Housing Management, Service Wide Savings from Reviews, Support Service Charges	Head of Housing HRA (includes central support services and homemove service).	3,861	3,861	17.6	The target is to aim for the cost per property for housing management services to reduce in line with the median for councils in London and the South East (ref: Housemark). Service review completed in 2016 achieved reductions of 17 FTE staffing posts in 2016-17.	A continual programme of service reviews with the aim of achieving cost savings across the HRA management and repairs and maintenance revenue budgets. Each review will follow 'lean thinking' principles. Actual savings achieved will be updated as reviews progress. 2018/19 includes a saving of £0.045m for the Homemove service to reflect future service efficiencies. Reduction in General Fund charges for support services of £0.061m and liability insurance charges £0.045m.	Delivery Risk: Efficiency savings may not be achieved at pace. Impact on Outcomes: Negligible impact if service redesigns are effective.	385	106	250	250
Estates Regeneration	Head of City Development & Regeneration	264	264	5.1	Key political priority to deliver new council homes and this team is responsible for the delivery of the new homes for neighbourhoods programme.	No savings proposed as service redesign achieved in 2016-17.	Impact on Outcomes: Improved outcomes from new homes in the city.	37			
Income Inclusion Improvement, Rents & Service Charges	Income Involvement Improvement	4,207	(49,449)	72.3	The target is to aim for the cost per property for housing management services to reduce in line with the median for councils in London and the South East (ref: Housemark). Rents are calculated in accordance with government guidance. Service charges reflect the additional services which may not be provided to every tenant and are reviewed annually to ensure full cost recovery.	Savings from supplies and services of £0.080m. Introduction of service charge for door entry systems estimated at £0.101m to ensure cost recovery for this service.	Delivery Risk: Low risk. Impact on Outcomes: Improved outcomes from efficiency and effectiveness. See EIA 36.	239	181	-	-

Service Area					Service & Financial Strategy			Savings Detail			
TBM sections	Section	Gross budget	Net budget	FTEs	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	Savings	Savings	Savings	Savings
		2016-17	2016-17					2016-17	2016-17	2016-17	2017-18
		£'000	£'000					£'000	£'000	£'000	£'000
HOUSING REVENUE ACCOUNT											
Property & Investment Management including Repairs & Servicing Contracts	Property & Investment	12,183	11,557	41.8	To improve housing quality by continuing to improve sustainability standards, maintain decent homes and health and well being through effective management and procurement of repairs, maintenance and service contracts.	Savings in gas service contract following procurement of this contract which commenced in 2016-17 (£0.450m). A further review of savings that can be made from responsive repairs and other procurement opportunities (£0.120m).	Delivery Risk: Low risk - already achieved as reported in budget monitoring (TBM). Impact on Outcomes: Improved outcomes from efficiency and effectiveness.	348	570	100	
Tenancy Services	Tenancy Services	6,706	1,851	135.4	The target is to aim for the cost per property for housing management services to reduce in line with the median for councils in London and the South East (ref: Housemark).	Reduction in supplies and services including utilities (£0.030m), under utilised Decorations scheme (£0.020m) and reviews of small contracts and services (£0.025m)	Delivery Risk: Low risk - already achieved as reported in budget monitoring (TBM). Impact on Outcomes: Improved outcomes from efficiency and effectiveness.	384	75		
Housing Revenue Account Total		59,169	-	272.2				1,393	932	350	250

