

Appendix 5

Budget Strategy: Adults Services

Strategic Financial Context and Direction of Travel

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

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

- Demographic changes in the population of Brighton and Hove with:
 - a reducing number of people aged over 65, but an increased proportion of people aged 85 plus with high and complex needs;
 - a growing number of young adults with a higher complexity of need including mental health, substance misuse and homelessness.
- Major changes in the legislation and funding of social care. The Care and Support Bill puts the 'safeguarding' of vulnerable adults into a legal framework. There are other aspects of the draft bill including well-being, advice and information, national eligibility criteria, portability of assessment, the support needs of broader communities and legal entitlement of informal carers. All these will place additional or enhanced responsibilities on the council's social care duty.
- Additional duties linked to the final outcomes of the Dilnot report and implementing a 'cap' on care costs. This will require the authority to keep care accounts for self funders and imposes a duty to assess self funders. This will place significant additional demands on social care services.
- Government proposals on Integration with Health. The Integrated Transformation Fund (ITF), detailed in the government's spending review, requires local authorities to work with key partners on delivering key performance targets. These include minimising delayed transfers of care, and admission avoidance. These will demand a greater level of integration regarding how care in the community is delivered.
- Increased public expectations regarding the quality of care against growing public concern about the actual quality of care.

A key focus in adult social care services has been on commissioning. The majority of care services have been contracted out to the private and voluntary sector. We have carefully considered the unit cost and the value for money that services offer through our Commissioning Programme. Aligned to this, over recent years a significant procurement programme has been

undertaken to improve value for money, including home care, community meals, and accommodation services.

Where services are still provided in-house we need to demonstrate the rationale for retaining these services, focusing on their effectiveness and efficiency, and how they complement other provision in the city. We have reduced our in-house provider service over the years where this has provided value for money opportunities, but still retain a significant level of provision in relation to people with a learning disability and have been taking opportunities to improve efficiency and deliver savings whilst sustaining service quality. Our in-house care management services have undergone a significant restructure alongside the council's 'workstyles' programme which has delivered efficiencies and savings against improved outcomes.

Charges to service users for services are made in accordance with the national Fairer Charging guidance and related regulations. Councils do have some element of discretion in relation to charges for community based services, and local charges are comparatively higher in relation to many services. There is limited scope therefore to increase charges further.

The success of our budget strategy so far has enabled the council to maintain eligibility criteria under Fair Access to Care at the current level – i.e. “substantial and critical” – rather than to tighten this further. This is important as it is likely the Care & Support Bill will set national criteria at this level.

Delivering the Corporate Plan

Tackling inequality

Adult Social Care services remain focused on supporting the most vulnerable people in the city, promoting independence to enable people to fulfil their potential. Working with colleagues in mental health services under Section 75 Health Act arrangements, we work and support people with the most complex needs in the city through a range of interventions from a clinical nature through to helping people get back to work.

Further work on options for supporting the homeless community and those in temporary accommodation are under development, and we are working with the Stronger Families, Stronger Communities teams.

We will work with colleagues to look at low level prevention services across the council to promote social and financial inclusion.

Engaging people who live and work in the city

This year we held our first City Summit - a stakeholder event which brought together 80 representatives including those receiving services, informal carers and interested citizens. The event supported them to share their views on social care and identify the key areas they would like to see improved or developed. The event was supported by over 20 volunteer facilitators from across the council and the voluntary sector. In tandem with the event over 20 information stalls on local services were open to all. The event linked into the

production of our second annual Local Account (a public document that was based on the outcomes from user and carer surveys alongside performance information) and our involvement in the national Making It Real programme, a user led programme to promote genuine personalisation of services. We have developed an action plan in response to these events to enable a 'you said, we did' approach to this engagement.

There are also a range of regular forums with care providers across the city which promote a partnership approach, provide an opportunity to share best practice, enable commissioners to share their plans and ensure a dialogue on key issues.

Commissioners are working on producing a robust market position statement for the end of the year which will clarify to the sector and the public the areas we are planning to develop and those areas where we are looking to reduce our commissioning activity.

Annual surveys of service users and bi-annual carers' surveys are undertaken in line with national requirements; this information is benchmarked and used to inform service improvement and development.

All significant commissioning plans are informed by the views of people who use services.

Modernising the council

Service redesign and business process improvements have delivered efficiencies. Opportunities for a joint approach to prevention with Public Health need to be explored and for there to be a more systematic approach to commissioning, procurement and contract management across Public Health, Communities, Housing and Children's Services.

Key Aspects of the Budget Strategy

The budget strategy supports delivery of the Corporate Plan, however the financial position will require strengthened commissioning and integration with health partners, greater consistency in meeting statutory assessed needs and a continuing challenge to the value for money of all services. This will reduce the level of service received by some client groups where these are above statutory assessed needs but will ensure equality of service across client groups. Other approaches are:

- We will encourage people to take up personalised services, including the use of direct payments.
- We will review local service provision to enable people placed outside the city to have the opportunity to receive services locally, linked to a full understanding of the quality and cost of such services.
- We will continue to use our effective reablement and telecare services to support people to live at home, optimising their capacity to live

independently. We will also recommission community equipment services jointly with the NHS during 2014/15.

- We will work with the care sector on care home fees to inform decisions on levels of fees.
- We will continue to explore models for providing care, looking for opportunities that provide better outcomes and a more efficient service, both within the council and through other providers. For example, we will continue with the day services review and be clear about the role of in-house services within this. We will also explore other opportunities that the Care & Support Bill may offer to support our overall budget strategy.
- Similarly, we will explore the business case for our Able & Willing service and look to see if there are opportunities for this to become financially sustainable; if not, alternative options for re-providing this service will need to be considered.
- We propose to stop the non-statutory Employment Service and work with other providers in the city to ensure there is appropriate capacity and support into employment to meet the needs of people with a learning disability.
- We will work with other services such as Public Health and Communities to deliver wider efficiencies in the commissioning process using more innovative procurement vehicles such as the commissioning Prospectus approach. Through this work we will also seek to develop a co-ordinated approach to preventive services and promoting community involvement in the care and support of people with social care needs.
- We will sustain and keep under review the robust Care Governance arrangements that have been developed over the past 3 years to promote and assure ourselves of service quality. To date these have helped maintain service quality across the city.

Service Area : ADULTS SERVICES								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Adults Assessment								
Learning Disabilities (LD)-Residential. Community Care Services provided by the Independent Sector to meet assessed needs.	13,797	12,693	n/a	Target all out of city placements with a purpose of bringing people back into supported living in the City. This will not only generate significant savings but it will reduce the risk of local places being taken up by other authorities where there is a possibility that the cost of care could later be passed to Brighton & Hove. Consider alternative models of care to include supported living.	Will deliver equality of levels of service across client groups by bringing expenditure on Learning Disabilities in line with other client groups.	EIA No. 1	1,270	1,270
Learning Disabilities(LD)-Home Care & Direct Payments. Community Care Services provided by the Independent Sector to meet assessed needs.	9,081	8,579	n/a	Implement Resource Allocation System (RAS), increase number of Direct Payments, achieve a 10% reduction on the budget by reviewing all care packages and ensuring only assessed needs are met.	Will deliver equality of levels of service across client groups by bringing expenditure on Learning Disabilities in line with other client groups.	EIA No. 2	730	730
Older People-Residential/Nursing(includes Older People with Mental Health needs (OPMH)). Community Care Services provided by the Independent Sector to meet assessed needs.	22,211	10,254	n/a	Reduce number of placements and the Cost of Out of Area Placements. Ensure all appropriate funding is available through targeting following a review. Continue to promote reablement and telecare to support people to stay in their own homes longer and to reduce the number of admissions into residential and nursing care. Identify alternative housing solutions where possible.	Those assessed against eligibility criteria will still receive care. Location of services and funding streams may vary.	EIA No. 3	1,150	1,150

Service Area : ADULTS SERVICES								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Adults with Mental Health-Home Care & Direct Payments. Community Care Services provided by the Independent Sector to meet assessed needs.	791	473	n/a	Meet assessed needs, increase Direct Payments and identify community based options.	Those assessed against eligibility criteria will still receive care. Location of services and funding streams may vary. These services are delivered jointly with Sussex Partnership Foundation Trust under S75 arrangements.	EIA No. 4	70	70
ALL COMMUNITY CARE-across all client groups. Fees for services provided by the Independent Sector	incl above	incl above	n/a	Limited inflation increases on fees in view of the levels of increase in the last two years and ensure comparable with other authorities; increase targeted on specific areas in the care sector.	Those assessed against eligibility criteria will still receive care. Location of services may vary.	EIA No. 5	1,000	1,000
S75 SPFT Assessment Services. Assessment and Review staffing	3,306	2,855	50.1	Service Redesign to increase effectiveness of Interventions. Review to meet statutory functions (including admissions under the Mental Health Act) and deliver savings to the community care budget.	Reduced management oversight of cases and spend.	Not needed	56	56
Adults Assessment Total							4,276	4,276
Adults Provider								
Resource Centres Older People (Craven Vale, Knoll House, Ireland Lodge (MH), Wayfield Avenue (MH))	4,961	2,717	139.3	Make best use of in-house capacity through minimising voids. Ensure full recovery of health costs.	No expected impact on outcomes provided that full cost recovery of health costs is achieved.	Not needed	150	300
LD Accommodation Services. (14 services)	4,630	3,707	121.7	Commence Phase 2 of LD accommodation plan. Close some houses and commission alternative services to meet statutory assessed needs.	Those assessed against eligibility criteria will still receive care. Location of services and funding streams may vary.	EIA No. 6	150	300

Service Area : ADULTS SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Home Care. (6 services including Independence at Home)	4,416	3,813	131.2	There has been growth in service through joint funding of the Independence at Home services that offer reablement services and maximise independence. The services provided at night and at New Larchwood offer a more traditional support service which is not part of the council core business. Can be provided by the independent sector.	The in-house service will focus on reablement homecare which maximises independence and reduces reliance on long term care. Services at New Larchwood and at night will be reviewed with a view to re-providing or stopping provision. Those who receive a service at night will continue to have assessed needs met but this may mean a change in the service provider. People living at New Larchwood will continue to receive services but this may be delivered by another provider.	EIA No. 7	150	150
Day Services-including LD day options and older people day services	2,005	1,782	64.8	Close some provision and commission alternative services to meet statutory assessed needs, maximise cost recovery/funding.	Service users will continue to receive a service during the day to meet their needs, and the assessed needs of their carers. The service may be different from the existing service, may be provided in another venue or through another provider within the voluntary sector.	EIA No. 8	300	300
Able & Willing (A&W) Supported Business	716	508	22.3	Plan to reduce the subsidy invested by the council in A&W by generating additional new business.	If the new business is not generated to balance the budget then this will result in the loss of some posts.	Not needed	125	250
Employment Support	223	223	6.0	Plan to reduce investment in the service by Adults Services. Investigate other opportunities in private and voluntary sector.	Impact on delivery of supported employment in the city.	EIA No. 9	50	100

Service Area : ADULTS SERVICES								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Provider Management	602	599	13.5	Review management and administration across the service and across localities.	Reduced management oversight of service.	Not needed	50	50
Adults Provider Total							975	1,450
Commissioning & Contracts								
Contracts	2,504	2,239	n/a	Hold contracts at current prices as a result of procurement of home based services.	Opportunity through procurement to ensure contracts are outcome focussed.	EIA No. 5	85	85
Contracts Unit	365	319	7.2	Increase charges for non residential services above inflation.	Impact on service users through recovery of costs.	EIA No. 10	20	20
Commissioning	2,600	-1,872	20.0	Review non statutory services, fee assumptions and opportunities to combine with public health and communities in advance of grants prospectus.	Outcomes focussed approach remains.	EIA No. 5	20	20
Commissioning & Contracts Total							125	125
ADULTS SERVICES TOTAL							5,376	5,851

Budget Strategy: Public Health

This budget area also includes Community Safety and Emergency Prevention, Preparedness and Response (EPPR).

Strategic financial context and direction of travel

The Public Health spend is currently measured regularly against prescribed and non-prescribed functions aligned to the national public health outcomes framework, and it is anticipated that there will be additional future payments for achievement against the framework.

Currently, the Public Health budget is ring-fenced until April 2016 which provides a degree of stability, however there are financial pressures on the Community Safety budget, and to a lesser extent EPPR as for other General Fund services. Any savings identified within Public Health will be reinvested in eligible expenditure across council services.

A key plank of the Public Health strategy will be to work with other directorates to identify shared objectives and outcomes, particularly those identified in the Public Health Outcomes Framework, and develop joint working, including joint commissioning initiatives.

Further integration of community safety services with those of Public Health, Housing, Police, Children's and Adults services to reduce costs, increase value for money and contribute to the achievement of corporate outcomes.

We will continue to work with the Clinical Commissioning Group (CCG) to identify opportunities to jointly commission programmes for greater efficiency and effectiveness.

We will review the Public Health grant uplift with a view to maximising savings.

Delivering the corporate plan

Tackling inequality

Tackling inequality is the bedrock of much of public health and community safety. Significant areas of work include recommissioning tobacco control services and healthy weight management. The Health and Wellbeing Board has established reducing inequalities as an over-riding objective and will be monitoring progress on this throughout the year. The Public Health Outcomes Framework includes tackling inequality as a top line objective, and it is likely that any future public health premium paid to local authorities for good performance in public health will include some reference to reducing inequalities.

Creating a more sustainable city

The Public Health team works closely with colleagues across the local authority and beyond to create a more environmental, economic and socially sustainable city. The team will continue to work on several fronts this year, contributing to the review of the impact of the 20 mph speed limit, working with colleagues in housing including private landlord owned properties, and

undertaking health impact assessments on major planning initiatives. The team will also be progressing the work emerging from the Director of Public Health's Annual Report for 2012/13 – 'Happiness, the Eternal Pursuit' which links to the One Planet Living Framework where improving Health and Happiness forms a key programme of action.

Engaging people who live and work in the city

The success of most of the public health and community safety agenda is premised on successful community engagement. The team will be looking for improved synergies across the local authority with other departments who hold a similar remit on community engagement. Our joint strategic needs assessment work and our health and wellbeing strategy will continue to have explicit requirements for meaningful community engagement. We will continue to run public engagement campaigns around key strands of work, such as the recent successful Big Parenting Debate and the Big Alcohol Debate.

Modernising the council

As the public health team becomes established in the local authority we will be moving to a more local authority model of practice. The Public Health Team however do bring an established track record of annual appraisals, personal development plans and most recently for senior public health staff – revalidation. This approach ties in very clearly with the Values Framework which has been established within the local authority in the last year.

The team will continue to integrate public health principles and practice by extending the public health realm into the wider local authority.

Key aspects of the budget strategy

Tackling Inequality

Enhanced services: We will review enhanced service contracts with primary care/pharmacies to better address inequalities and to improve their flexibility and effectiveness. Consideration will be given to compiling initiatives into a single Public Health Local Enhanced Scheme (LES).

Tobacco control: There is a current service redesign ongoing in smoking cessation / tobacco control with new contracts in place from April 2014. Smoking cessation is considered one of the most cost effective interventions in public health, however, in the shorter term savings can be delivered by moving to a payment-by-results framework rather than fixed contract prices.

Weight management: The retender for Tier 2 Weight Management Services is underway. This is an opportunity to test the market and deliver more comprehensive services across the city within the existing budget. The new contract should be awarded in December 2013 for April 2014 implementation of new services.

Alcohol and substance misuse: The alcohol and substance misuse service redesign is underway and new contracts are planned to be in place in 2015.

There could be scope to jointly commission some areas with fellow commissioners within BHCC, or with commissioners in East and West Sussex local authorities.

Sexual health: The re-procurement for clinical sexual health services is also underway with new contracts due to commence in April 2015. This will provide the opportunity to improve value for money and performance and will investigate the possibility of introducing a local tariff for sexual health services. The procurement will involve a service redesign to provide a more integrated service which will reduce overheads and duplication.

Crime reduction: We will agree crime reduction and safety priorities with the Police & Crime Commissioner (PCC) which will secure PCC investment in those interventions which are of the highest priority for Brighton & Hove.

Victim and Witness services: We will identify early opportunities for joint commissioning with East and West Sussex including new commissioning arrangements for Victim and Witness services, which will lead to reduced costs and efficiency savings.

Creating a more sustainable city

One planet living: We will support the implementation of One Planet Living, in particular Principle 10 Health and Happiness. This includes several areas mentioned above as well as the following:

- **Mental wellbeing**: working jointly with the CCG to ensure that the care pathway for emotional health and wellbeing includes creative and effective opportunities for prevention as well as treatment services.
- **Physical activity**: With several contracts ending in 2015 including Bike It, Active for Life, Exercise Referrals and Healthwalks, there is potential to retender these services in partnership with co-commissioners in sustainable transport and sports development respectively.

Engaging people who live and work in the city

JSNA engagement: We will use the Joint Strategic Needs Assessment programme (JSNA), overseen by the Health and Wellbeing Board, to inform the further development and implementation of our budget strategy. Making effective use of engagement with local people is an integral part of the JSNA development.

NHS Health checks: We plan to review the current service with a view to reducing health inequalities as opposed to focusing on numbers offered and provided with a check.

Health at work: the current model is being reviewed to identify new opportunities for closer working across directorates for staff within the council and for wider initiatives throughout the city.

Modernising the Council

Resilience: We will continue to work with the Communities and Equalities team to eliminate duplication and reduce costs of commissioned neighbourhood services.

Improved commissioning: We will continue to build on the initial proposals identified at our Commissioners' Network Meeting to support other directorates delivering the wider public health agenda.

Service Area : PUBLIC HEALTH								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Public Health								
Smoking & Tobacco	810	0	0.9	Re-tendering of service, and changing to Payment by Results.	Potential inability to meet any increase in demand for the service.	Not needed	20	20
Obesity services for adults and children, including community based programmes	683	0	1.8	Retender of service.	minimal impact.	Not needed	6	6
NHS Health Check Programme	440	0	1.5	Rework of current contract to focus on reducing inequalities could reduce costs and improve health outcomes. Support could come from PH budget uplift. New approach approved by PHE.	Expected to reduce inequality and improve health outcomes.	Not Needed	40	40
Physical Activity - a range of contracts aimed at increasing the activity levels of the least active adults and children	431	0	2.2	The development/ introduction phase for Refer-all has ended and a co-ordinator to 'roll the system' out is no longer necessary.	Physical activity is an important element of a healthy lifestyle, significantly reducing the risks of ill health and premature death.	Not Needed	19	19
Miscellaneous, Services described below including:	1,780	0	8.4					
General prevention activities: Healthy City Programme	incl in miscellaneous budget			Potential to: Discontinue WHO aspect - saving £5k p/a - payment will be due early 2014. Review steering group so no need for vice chair - saving £2k pa - could be done from Jan 2014.	From Jan 2014.	Not Needed	8	8
Public Health Total							93	93

Service Area : PUBLIC HEALTH								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Community Safety								
Commissioning, co-ordination and delivery of core community safety and crime reduction services including, domestic violence, violence against women and girls, ASB and hate incidents, preventing radicalisation, youth justice, physical crime prevention, substance misuse and public engagement relating to community safety	1,289	1,254	16.0	A saving against rent costs has arisen due to sharing of premises with Children's Services who now occupy 70% of premises at 3 Palace Place.	No negative impact on outcomes and priorities.	Not needed	20	20
				Potential to reduce staffing costs by sharing performance and analytical capacity with Public Health. Two community safety staff to spend 30-40% of time on Public Health enables the forging of stronger links and opportunities between Public Health and Community Safety and jointly working on analysis, strategic assessments, policy and performance reports.	This could result in reduced capacity for performance monitoring and analysis within community safety and could impact on informed decision making by managers and less transparency with communities, but is likely to be managed within current resources.	EIA No. 11	20	20
				Potential to generate savings from new commissioning arrangements for IDVA and ISVA service, the existing levels of service to victims of domestic violence and sexual violence would be maintained.	No negative impact on outcomes and priorities.	EIA No. 11	20	20

Service Area : PUBLIC HEALTH								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
				Income generated by ASB staff to offset staff costs. ASB Team already provides some professional support and guidance to housing providers. This offer is being extended and formalised with the possible opportunity of recharging housing providers.	This will result in better outcomes for ASB and Hate victims in the city regardless of tenure.	EIA No. 11	5	10
				Potential to reduce staffing costs by sharing community engagement element of Prevent and Hate Crime staff costs with the council's Policy Team. Two officers with strong community engagement experience and strong links to BME, faith communities and disability to develop wider community engagement opportunities for community engagement element of Policy Team.	This will lead to improved performance relating to community engagement for the Policy Team. It could also lead to reduced engagement capacity for community safety and Prevent but this may be mitigated by reductions in overlaps.	EIA No. 11	15	20
				Third sector services to the street community are commissioned separately by police, housing, health and community safety. In the first instance a saving could be made on outreach work by community safety and housing jointly commissioning third sector providers to provide wrap around services to the street community.	More effective delivery on Cohesive and Safe Communities outcome.	EIA No. 11	20	20
Community Safety Total							100	110
PUBLIC HEALTH TOTAL							193	203

Budget Strategy: Children's Services

Strategic Financial Context

The budget strategy seeks to balance the statutory requirements on the council in relation to children and schools, including the priority to keep safe and achieve positive outcomes for children who are in vulnerable circumstances, with the need to make financial savings and deliver an effective and efficient service.

Children's Services is made up of three divisions:

- Children's Health, Safeguarding & Care has a net budget of £33.4m. It employs approximately 617 full time equivalent (fte) staff of which the largest group are qualified social workers. In addition, 5 fte staff are funded through the DSG. The division includes statutory social work teams, services for disabled children, children's centres and early years provision, and joint arrangements to provide community health services for children and young people across the city. Community Health staff are not employed directly by the Local Authority.
- Education & Inclusion has a net budget of £6.2m. Through the General Fund it employs approximately 131 fte staff. In addition through the DSG a further 135 fte staff are employed. The largest number of staff form the council's school meals service; a service that is 'bought back' by the majority of schools across the city. The division includes a range of school focused education support teams as well as specific services which seek to meet the needs of pupils who have additional or special education needs. It is also responsible for providing community learning across the city
- Stronger Families, Youth & Communities has a net budget of £18.8m. It employs approximately 123 fte staff. It includes youth support services (including the Youth Offending Service), the Stronger Families programme (the national Troubled Families initiative), performance management for the directorate as a whole and the commissioning of specialist provision for children and young people (including those who are in the care of the Local Authority).

Children's Services also benefits from support from other parts of the council including support from Human Resources, Finance, ICT, Legal Services, Communications and a range of specific services which provide specialist support across the council.

In 2014/15 there are projected to be service pressures of £1.5m across Children's Services of which £0.4m relates to essential investment in 'Early Help'. The balance relates largely to potential pressures around social care placement costs. It is anticipated that these additional costs will be able to be managed within the system. In recent years the directorate has implemented a Value for Money programme (VFM) approach that has successfully reduced placement costs and numbers. In 2013/14, £2.7m of VFM savings were achieved through closer management of our placement costs and investments

in other services which led to savings elsewhere. There were no reductions in front-line services to children and the focus has been on ensuring that outcomes for children and young people are maintained or improved.

Delivering the Corporate Plan

Tackling Inequality

The key focus for Children's Services relates to Tackling Inequality. In meeting this priority, the Children's Service delivers services that broadly fall within three groups:

Universal Services

These are services such as Early Years provision, support for schools and some youth services that collectively seek to ensure that all children and young people across the city have access to a range of services that help them to grow and mature into active citizens. Our success can be judged by, for example, the following indicators:

- 95% of council run childcare providers are judged by Ofsted to be good or better;
- 80% of schools judged by Ofsted to be good or better;
- 62% of pupils achieving 5 or more GCSE grade A*-C including English and Maths; and
- 80% of children of reception school age who are measured and found to have a healthy weight.

All of these indicators are significantly above the national average. There are however some challenges:

- only 56% of young people achieve a Level 3 qualification by the age of 19;
- just 27% of pupils receiving free school meals achieved 5+ A*-C GCSEs including English and Maths; and
- only 19% of pupils with SEN achieved this.

All of these indicators are below the national average.

Early Help

Early Help services seek to identify early help where children and families are struggling and might need support and interventions before they might otherwise require more complex and costly support and interventions. They include services such as targeted health visiting support, parenting support programmes, family support and support to reduce the level of school exclusions. Successes include that a relatively low 20.6% of children are living in poverty, 42% are achieving the Stronger Family outcomes, and just 10 pupils were permanently excluded last year; all better than it had been hoped to achieve. However the number of multi-agency assessments (CAF) are low, fixed term exclusions from school are high and under 18 conception rates have increased.

Specialist Services

Specialist services provide support and interventions where children have a high level of need. They include services for disabled children and those with SEN and statutory social work services that ensure that children are safe. Our successes include:

- all of our children requiring a Statement of Special Educational Needs achieve this within the 26 week timetable that is set nationally;
- the number of children requiring a Children in Need plan has reduced significantly from 731 down to 686;
- the stability of our placements for children in care is good, and health assessments for this group are carried out in a timely way.

However the percentage of children being re-referred to our social work services is too high, the percentage of children supported through a child protection plan is also too high and the number of children who are placed in care is significantly above the national and regional average.

Children's Services seeks to ensure that there is a balance of support across universal, early help and specialist services, but as financial resources become more limited our focus needs to remain on ensuring that appropriate specialist services protect children while earlier help reduces the number of children requiring such services in future. In the future there will be an increased focus on ensuring that resources are used effectively and on the basis of evidence that the support and interventions lead to quantifiable, positive outcomes for children and young people.

We will therefore seek to increase the number of young people who have the skills and experiences that can support the corporate priorities to create a more sustainable city and engaging people who live and work in the city.

Modernising the Council

Through a review of our activities and a clearer focus on improving outcomes, engaging more directly with children and young people and ensuring that our resources are used more effectively, the directorate is actively supporting the corporate priority to modernise the council.

Similar to Adults Services, we will look at service redesign and business process improvements where appropriate to look for greater efficiency and value for money. Opportunities for a joint approach to prevention and other solutions will be explored with partners and colleagues across health, Public Health, Communities and Housing.

Key aspects of the budget strategy

- The Children's Services Value for Money projected savings total is £2.539m. This proposal assumes that the current programme delivers as it has done over the last two years, particularly the 'invest to save' business cases such as further developing the in-house fostering team, investment

in Early Help and reducing the cost of provision provided by the independent sector

- As a consequence of the reduction in the number of children in care and projections for future reductions as a consequence of the Early Help strategy, savings have been identified in social work services. This will not be achieved through setting arbitrary targets to reduce the number of children who are on child protection plans or who are in care, but rather through improved early help support. There have already been some staffing reductions as the number of children who are supported has reduced this year.
- A review of our arrangements for delivering youth services including a restructuring of the services and a review of the accommodation used.
- Reviewing the use of the council's General Fund for some support to consider if activity can and should be funded by the DSG (schools) and negotiating with external providers to achieve efficiency savings.
- Delivering efficiency savings in short break services for disabled children; this includes both council-run services and some of the services that are commissioned externally.
- Reducing the subsidy for a small number of schools to provide extended school activities, bringing this in line with arrangements across the majority of schools in the city.
- Further value for money savings in relation to the spend on the home to school transport service, although the majority of these savings have already been achieved this year.
- Across early years, reductions in the subsidies for supporting the private and voluntary sector and some savings across children's centres, nurseries and the Family Information Service are planned.
- The introduction of charging for some services provided by children's centres and the youth service is proposed, although this will be introduced gradually and kept under review in order to ensure that vulnerable families are not disproportionately affected.
- A reduction in the council subsidy to the Music & Arts Service delivered through a range of efficiency savings, exploring opportunities for alternative funding sources and reviewing its charging arrangements. The council subsidy is just 15% of the total budget for the service.

In addition to the savings listed above, Children's Services is also exploring reductions in some management costs, further work to develop more comprehensive charging arrangements (including ensuring that overhead costs for school services are covered where appropriate), and joint work with housing to explore how our revenue expenditure for housing for young people and our capital assets can be used more efficiently and effectively.

Service Area : CHILDREN'S SERVICES								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Stronger Families, Youth & Communities								
Agency Placements - Residential, fostering and secure placements for looked after children provided by external agencies	13,793	13,793	8.0	VFM saving programme assumes there will be 16.5 FTE placements at a lower cost provision and will deliver an overall reduction of 45.75 FTE placements. VFM programme has invested in foster carer recruitment to increase the number of in-house placements.	Based on the recent trend, this saving is achievable if all initiatives in development stages are implemented in a timely and effective way and result in the desired impact. Approximately 46 placements are affected.	EIA No. 12	2241	2241
Youth Service - Integrated support service for children aged 13-19	1,882	1,736	37.0	Develop new leasing arrangements with other providers to deliver youth/other community services, reducing level of provision delivered by council youth service and/or withdraw from other facilities e.g. school sites.	An integrated approach to service delivery/performance management across council and 3rd sector provision should minimise negative impact on outcomes/priorities, but some services may be less accessible.	EIA No. 13	27	27
As above	as above	as above	as above	Additional income generation from Portslade Village Centre.	As above. A meeting is planned but extent of what can be gained from the community and voluntary sector (CVS) is as yet unclear. If small then danger of not reaching target saving. Will take time to put in place.	EIA No. 13	30	30
As above	as above	as above	as above	Re-allocation/contract variation to deploy resources to fund council employed youth workers in East of the city.	An integrated approach to service delivery/performance management across council and 3rd sector provision should minimise negative impact on outcomes/priorities, but likely to be difficult to negotiate.	EIA No. 13	7	7

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
As above	as above	as above	as above	Restructure staffing within the youth services with some reduction in overall staffing.	Service redesign will ensure that impact on service delivery is kept to a minimum.	Not needed	75	75
Youth Employability Service - Careers advice and guidance	609	609	15.0	Relinquish premises at Dip (Hollingdean) and Young Peoples Centre. Relocate displaced staff in YOS building.	Relinquishing these premises will not affect the operational effectiveness of the YES service. There may be an issue in finding suitable accommodation for displaced staff.	Not needed	40	40
As above	as above	as above	as above	Advisor post located in virtual school, to be funded by DSG.	A change in funding for this post will not effect how YES works closely with the Virtual School.	Not needed	31	31
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.	1,404	900	38.0	Reduction in Practice Manager post.	The reduction in the YOS management post will reduce overall management cover in the YOS. It is envisaged that by 1st April 2014 the YOS restructure will be embedded and the service will manage this reduction.	EIA No. 14	50	50
Other Services - Including Teenage pregnancy and Substance misuse	383	244	1.0	Transfer of Strategic Commissioner Youth to Public Health and re-negotiation of S75 Agreement Joint Commissioning funding with CCG.	The realignment of commissioning functions and budget responsibility should have no impact on services outcomes or council priorities.	Not needed	76	76

Service Area : CHILDREN'S SERVICES								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Income Generation				Youth services charge to schools for training and group work and charging families for the national play day.	Potential for reduced up-take of training and group work sessions.	EIA No. 15	15	15
Stronger Families, Youth & Communities Total							2,592	2,592
Children's Health, Safeguarding & Care								
Children in Care - Includes payments to carers for fostered and adopted children, social work, staffing teams assessing and supporting foster carers and potential adopters and services for care leavers.	14,776	13,790	140.0	The savings are predicated on the Early Help Strategy leading to less social work activity so therefore allowing a reduction in staffing reflecting the reduction in activity. The service will move to the Munro social work model, maintaining a safe service and gradually creating a better balance between systems of accountability and professional autonomy, with the ultimate goal of providing higher levels of support, supervision and clear leadership throughout the social work service.	The strategic predicted outcomes of the Early Help Strategy would lead to no adverse impact on the service.	EIA No. 16	63	63

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
As above	As Above	As Above	As Above	The savings are predicated on the Early Help Strategy leading to less social work activity so therefore allowing a reduction in staffing reflecting the reduction in activity.	The strategic predicted outcomes of the Early Help Strategy would lead to no adverse impact on the service.	EIA No. 16	200	200
As above	As Above	As Above	As Above	No increase in the cost of allowances plus activity and caseload analysis suggests that capacity could be reduced without significant adverse impact on the service.	If the number of allowances does not reduce the current rate for fostering allowances would need to be frozen. This could have an adverse impact on the council's ability to compete with other agencies to recruit new carers.	EIA No. 16	170	170
As above	As Above	As Above	As Above	Element of the VFM programme savings within in-house placements.	Based on the recent trend, this saving is achievable if all initiatives in development stages are implemented in a timely and effective way and result in the desired impact. Approximately 46 placements are affected.	Not needed	298	298

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Assessment, Advice & Referral & Legal - Social work staffing teams, expenditure incurred under section 17 & 18 of the 1989 Children Act, including housing for homeless families and legal costs relating to assessment and court fees.	4,490	4,490	61.0	The savings are predicated on the Early Help Strategy leading to less social work activity so therefore allowing a reduction in staffing reflecting the reduction in activity. The service will move to the Munro social work model, maintaining a safe service and gradually creating a better balance between systems of accountability and professional autonomy, with the ultimate goal of providing higher levels of support, supervision and clear leadership throughout the social work service.	The strategic predicted outcomes of the Early Help Strategy would lead to no adverse impact on the service, however, this leaves no flexibility to cover long term sickness or staff vacancies. This could potentially impact negatively on quality and timeliness. The Early Help Strategy will lead to the reduction in to social work need interventions.	EIA No. 17	126	126
Services for Children with Disabilities - Including residential and respite placements, social work time, direct payments and family support services	3,519	3,444	81.0	It is proposed that services make a total of £68k of efficiency savings across respite and outreach support services (2% of the total budget). In addition £41k of savings will be achieved through use of the DSG High Needs Block as the Cherish Service is proposed to be based at a special school.	This service includes two short break residential provisions, Tudor House and Drove Road, and the Outreach Service. A reduction in the overall budget has the potential to impact on service users, but all other areas for making savings will be explored first. The balance of expenditure across all services for disabled children will be monitored to ensure that need is met.	EIA No. 18	109	109

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Children in Need - Social work staffing team and expenditure incurred under section 17 & 18 of the 1989 Children Act.	4,406	4,406	97.0	The savings are predicated on the Early Help Strategy leading to less social work activity so therefore allowing a reduction in staffing reflecting the reduction in activity. Upward child protection work trend needs to be addressed successfully to allow safely for further savings. The service will move to the Munro social work model, maintaining a safe service and gradually creating a better balance between systems of accountability and professional autonomy, with the ultimate goal of providing higher levels of support, supervision and clear leadership throughout the social work service.	Activity and caseload analysis assumptions informed with modelled projections informed by the impact of the Early Help Strategy suggesting that capacity could be reduced up to the proposed point without significant adverse impact on the service. The Early Help Strategy will lead to the reduction in social work need for interventions.	EIA No. 19	126	126
Safeguarding - specific child protection services, the Local Safeguarding Children's Board and independent reviewing officers.	1,286	1,240	22.0	Activity and caseload analysis suggests that capacity could be reduced without significant adverse impact on the service.	Activity analysis suggests that caseload levels could exceed those set out in the Independent Reviewing Officer (IRO) handbook and impact upon the ability to fully discharge statutory duties. However, an increase in the wider quality assurance function within the Safeguarding Team should mitigate against this. The Early Help Strategy will lead to the reduction in social work need for interventions.	Not needed	62	62

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Early Years and Childcare - support to private, voluntary and council run early years childcare providers to deliver free early education for disadvantaged 2 year olds and all 3 and 4 year olds and ensure sufficient childcare for the city.			199.0					
Graduate Leader Fund - subsidies for private, voluntary and council childcare providers who employ graduate level Early Years Professionals	149	149	As above	No longer fund early years settings with graduates from Council funding. Increase funding for settings from the Dedicated Schools Grant to minimise the impact. Reduce centrally retained early years DSG to fund this.	No impact if the overall level of funding stays at a similar level.	Not needed	149	149
Childcare Workforce Development - training courses and bursaries for qualifications for the city's childcare workforce.	217	203	As above	Increase income from training courses and the Job Vacancy List. Reduce the number of playwork and early years bursaries for qualifications.	The impact will be mitigated by allocating bursaries to settings who have the least number of qualified staff. The government is proposing to remove requirements that prescribe staffing and qualification levels in relation to childcare provided for school-aged children (up to age seven) so it is likely there will be less demand for qualifications.	Not needed	25	25

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Early Years Management & Development / Childminding Development - administration for free early education funding for 2, 3 and 4 year olds, support for early years providers and childminders.	284	284	As above	One management day to be funded by Stronger Families. Running cost savings. No longer run a toy library for early years settings from Hove Town Hall (the space will no longer be available). Staffing restructure.	Minimal - small reduction in access to resources for child minders and early years settings.	EIA No. 20	35	35
Childcare Sufficiency - business advice and support for childcare providers including in house support, the Pre-school Learning Alliance, and Resource Centre.	63	63	As above	Reduce sustainability grants for early years childcare providers. No longer fund the Pre-School Alliance to support voluntary committees of pre-schools and review other sources of support e.g. on-line, training and the roles of other early years staff.	Limited as early years childcare providers are able to access funding for 2 year olds. Less support for voluntary run groups could impact on the leadership and management of voluntary early years providers but this would be mitigated by the other support provided	EIA No. 20	23	23
Family Information Service / At Home Childcare / Summer Fun School Preference - advice and information to parents on childcare and other services to families	240	240	As above	Reduce running costs to reflect the increase in advice offered on line.	Minimal	EIA No. 20	15	15
Out of School Childcare - funding and quality support for childcare for school age children after school and during holidays	188	188	As above	Move sustainability funding for Extratime to the high needs block of the DSG (£15,000) .	None as alternative funding found but increases the high needs block of the DSG.	Not needed	15	15

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Out of School Childcare	As above	As above	As above	Move funding for inclusion of individual children with disabilities in out of school care to the high needs block of the DSG.	None as alternative funding agreed but increases the high needs block of the DSG.	Not needed	48	48
As above	As above	As above	As above	From April 2011 funding for extended services that had been distributed through the local authority was incorporated into the DSG and remains part of school budgets. In addition schools receive Pupil Premium funding to support pupils with additional needs. After 2011 a small number of extended school provision run by private and voluntary providers continued to receive additional funding from the Local Authority. Government policy is to allow head teachers to make decisions about how best to offer before and after school care and to make the decisions that are right for their school, children and parents. Other schools within the city have used DSG to fund childcare run by the school. This proposal removes the anomaly where the Council supports private and voluntary providers but not school run provision.	There should be no impact if the schools listed below agree to continue to fund the out of school provision in the same way that other schools across the city which have not received this additional funding subsidy do. Schools have access to non-ringfenced funding within their DSG allocation together with additional Pupil Premium funding. The schools affected by this change are: Whitehawk City Academy, West Blatchington, St Bartholomews, Fairlight, Brackenbury Primary and Benfield.	EIA No. 20	53	53

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Citywide Children's Centres	As above	As above	As above	Agree alternative health funding for the Traveller / BME health visitor from public health and the Health Visitors budget.	None identified.	Not needed	22	22
As above	As above	As above	As above	Review the Library Service support for early years including reviewing the book delivery scheme for childcare providers. Total funding is £32,600.	The impact will be mitigated by prioritising targeted services, reviewing the universal book delivery service to early years settings and reviewing administrative support.	EIA No. 20	10	10
As above	As above	As above	As above	Consult on introducing charging for universal children's centre activities e.g. stay and play groups for universal parents, from September 2014. Continue to offer free sessions for targeted families.	Could reduce the numbers of families accessing groups.	EIA No. 20	20	20
Children's Centres	As above	As above	As above	Reduction in staff training and administration budgets. Less external training and development days for Children's Centre staff.	Minimal impact identified.	Not needed	20	20

Service Area : CHILDREN'S SERVICES								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
As above	As above	As above	As above	Consult on changing South Portslade Children's Centre to a linked site to North Portslade and reduce funding for reception time.	South Portslade has a small catchment area, is the least used designated children's centre and is not open every day so the impact will be minimal. It already works closely with North Portslade. Some services will continue to run from here. There will be a reduction in the libraries staffing establishment of 21 hours.	EIA No. 20	10	10
As above	As above	As above	As above	Review the role of Council staff Children's Centres including numbers and skill mix.	The aim of the review will be to improve outcomes for disadvantaged children.	Not needed	20	20
Children's Centre Nurseries and Bright Start	1,675	588	As above	Increase occupancy including funded 2 year olds and review staffing structures.	Minimal.	EIA No. 20	48	48
Children's Health, Safeguarding & Care Total							1,667	1,667
Education & Inclusion								
Home to School Transport - Transport between home and school for children who live beyond the statutory walking distance. The appropriate school is the nearest maintained school to the child's home that is suitable to their age, educational needs and has a place available	2,666	2,666	2.0	Saving offered in light of 2013-14 projected underspend of £160k.	No impact as savings achievable by successfully implementing the strategy to reduce need for home to school transport and encourage independent travel. In addition to also continue to implement a tight commissioning and contract management with transport providers.	Not needed	263	263

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Music & Arts Study Support	1,255	224	21.0	<p>The Music & Arts Service continues to receive a subsidy from the Local Authority, although the majority of its funding comes from direct income and a central government grant. Such a council subsidy (currently 15% of its total budget) is unusual nationally. Through the further development of the music hub the savings are to be met from a combination of accessing other sources of funding externally, an increase in fees, staffing changes and a remodelling of provision. A subsidy from the Local Authority will continue for those children whose families might find additional music lessons unaffordable (as measured through Free School Meal eligibility) and specific groups such as children who are in care. It should be noted that the council is currently involved in the early planning stages of setting up a wider cultural hub and it is hoped that this will provide additional income opportunities for the service.</p>	<p>The Music Hub is currently reviewing how it operates more widely. As the council subsidy is only a small part of its total budget and actions are underway to explore efficiencies in how it operates and opportunities for alternative sources of funding it is not anticipated that this will have a negative impact on the high quality service that is provided to the city's children and in particular to children from more vulnerable groups who will be protected through the retention of a council subsidy until such time as other sources of funding, for example through a wider cultural hub are in place.</p>	EIA No. 21	86	86

Service Area : CHILDREN'S SERVICES

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Contracted services for Children with Disability	977	940	1.0	See below.	Statutory requirement on LA to deliver short breaks and it supports the priority of keeping children at home and in local schools wherever possible. Reduction in short breaks provision would have a knock-on to the demand for shared care and fulltime provision			
Short breaks for Disabled Children	as above	as above	as above	£14k is 3% of the overall budget.	A small reduction in the overall budget should be achievable through a range of efficiency savings.	EIA No. 22	14	14
As above	as above	as above	as above	£16k Portage. £56k Extratime saving can be generated by moving the funding of this extended day provision to DSG high needs block.	No impact if Extratime provision remains overseen by the Integrated Child Development and Disability Service.	Not needed	72	72
Link Plus	as above	as above	as above	3% of budget as per the saving applied to other short break providers (both internal and externally contracted services).	A small reduction in the overall budget should be achievable through a range of efficiency savings.	EIA No. 22	10	10
Education & Inclusion Total							445	445
CHILDREN'S SERVICES TOTAL							4,704	4,704

Budget Strategy: Environment, Development & Housing

The Environment, Development & Housing directorate comprises 5 service areas:

- § **City Infrastructure** (Policy, Projects, City Clean, City Parks);
- § **City Regeneration** (Economic Development, Major Projects, Sustainability, EU Funding);
- § **Housing** (Policy, Housing Allocations and Nominations, Tenancy Services, Estate Management, Private Sector Housing, Supporting People, Travellers);
- § **Planning & Public Protection** (Planning Policy, Planning Projects, Building Control, Trading Standards, Regulatory Services including Environmental Health & Licensing, Development Management);
- § **Transport**: (Policy, Transport Planning, Projects, Road Safety, Highway Management, Coast Protection & Flood Defence, Parking Services).

Strategic Financial Context and Direction of Travel

Each of the service areas has distinct business dynamics and expenditure and income drivers, although there are important interactions within the directorate and across other council services and beyond. For example, our regeneration initiatives draw on the professional capabilities of planners, housing investment, economic development, procurement, legal and finance experts. Similarly in relation to our interaction with social care, in that a growing number of our council tenants and leaseholders (currently 36%+) are over 60 years old with increasing health needs and social welfare dependency.

It is notable that more than 52% of the budget is resourced through fees and charges. This generates a very high need for efficient systems and business processes which support self service and the new norms of a digital service economy.

A significant proportion of the revenue budget is required to support the council's capital investment programme into the infrastructure of the city and there are currently constraints on the capacity to further 'capitalise' revenue costs.

Possibly the most significant financial aspect for EDH, in a period when central government funding is reducing very significantly, is our role in promoting economic development and the link this has with generating funding from business rates, council tax, the new homes bonus and attracting 'competitive' funding from national government.

To deliver against the budget strategy set out in this report we will need to:

- build on existing collaborations and shared service arrangements with neighbouring authorities. This has been given added impetus by the formation of the Greater Brighton Economic Board;
- renew our focus on our customers and clients in terms of systematically capturing and analysing customer feedback, through ICT investment

where appropriate, to inform service planning and co-design of services within a reducing budget envelope;

- use benchmarking information to continue to scrutinise the key areas of our business operation and set a route map for improving service performance. This may include options in the medium-term for either retaining in-house or exploring other service delivery models, including shared services, where cost savings can be demonstrably secured and service quality and reliability maintained or improved;
- explore service design options, particularly in those areas undergoing or likely to undergo significant change;
- work with Adults Services and Children's Services in relation to the needs of council tenants to review the balance of support from the General Fund and the Housing Revenue Account;
- identify options where new income can be generated and/or where current discretionary fees and charges can be reviewed and optimised;
- continue to maximise EU, national and regional growth funding (revenue and capital) to support the economic development of the city.

Delivering the Corporate Plan

Tackling Inequality

The investment, regulation and service provision within the EDH service area has a direct impact on the economy of the city and underpins the social and environmental well-being of all of our residents, businesses and working communities. Against the background of a challenging economic climate and the Localism Act placing a stronger onus on local authorities to stimulate economic well-being, EDH services will need to work with partners and the Local Enterprise Partnership ('Coast to Capital' LEP) to explore and facilitate all available options for developing the Greater Brighton economy and attracting associated funding and infrastructure support.

Investment in existing public and private sector housing can make a major contribution to the quality of life and public health of lower income households and neighbourhoods. New housing investment can also address high levels of need for affordable homes. The development of new housing also has a strong economic multiplier impact on the local economy creating local jobs and supply chain business opportunities. Creating new affordable homes also attracts a New Homes Bonus from government. We will also continue to focus on bringing long term empty private sector homes in the city back into use which also generates income to the General Fund.

It is estimated that by 2030 there will be a 35% increase in people aged over 85. Appropriately targeted, new housing provision, including Extra Care Housing, may also reduce costs in other council budgets, notably Adult Social Care and local public health service provision, shifting the balance of care away from residential care homes and nursing homes, whilst improving well-being and independence.

Creating a more sustainable city

'One Planet Living' is an approach developed by the BioRegional Development Group that provides a vision of a sustainable world, in which people everywhere can enjoy a high quality of life within the productive capacity of the planet. It uses 10 principles of sustainability as a framework and the council has approved a Sustainability Action Plan that can support these principles. Significant elements of the approach are undertaken in partnership across the city and through the City Sustainability Partnership.

Much of the EDH budget is expended on the key physical infrastructure systems of the city – transport, housing, sites and business premises, parks and open spaces, waste and cleansing. The way this infrastructure is designed, managed and maintained has the potential to reduce council costs and improve sustainability.

The transport service aims to support greater accessibility, encourage more sustainable journeys by walking, cycling and using public transport as well as improving public health through more active travel measures and reductions in congestion, pollution and transport related carbon emissions.

Engaging people who live & work in the city

The EDH budget is in large part expended on the provision of 'universal services' consumed by a majority of residents and businesses. These services and accompanying investment invariably have a strong and visible impact on local communities as neighbourhoods, transport corridors, parks and public spaces as well as places of work and business notably including the city's tourist economy. In the context of localism, neighbourhood planning and community cohesion agendas, the spending impact of the EDH budget has a widespread impact on the city and there is therefore a strong focus on consultation, engagement and customer feedback in the development and design of services.

Modernising the Council

As primarily universal services, EDH services have a responsibility to lead by example in terms of customer service, performance, quality assurance and value for money. The budget strategy includes a commitment to invest in and improve customer service and use greater customer experience information to design and deliver services.

Key aspects of the budget strategy

City Infrastructure Services

- The ability to make significant savings for 2014/15 in City Clean is constrained given the implementation of service redesign (i.e. round changes).
- We have identified an option to reduce our street cleansing costs by up to £0.115m through service redesign and the greater use of mechanised street cleansing.
- We propose to achieve greater economy in the maintenance and upkeep of Parks by reviewing maintenance regimes and working

patterns, and strengthening the involvement of volunteers, which will also help to minimise any impact on the existing Green Flag status of some parks.

City Regeneration Services

- A potential saving of £0.060m has been identified by reorganising the service.

Housing Services (General Fund)

- By appropriately (i.e. related to council tenants and properties) charging Homemove costs to the HRA we will be able to achieve a saving of £0.132m.
- Up to £0.991m savings have been identified by reducing Supporting People spend, primarily through implementation of the third year of the current commissioning plan. This will be achieved by re-commissioning services and appropriately attributing revenue funding for council sheltered housing schemes to the Housing Revenue Account which will generate up to £0.340m of the total saving.
- Subject to consultation and committee approval, the council's private sector landlord licensing scheme will be expanded to other areas of the city. This will enable staffing costs to be defrayed. Achievement of any additional income of up to £0.250m to cover appropriate costs is aligned to any implementation of further licensing in 14/15.
- Up to £0.223m of additional income has been identified by improving rent collection across temporary accommodation.

Planning & Public Protection Services

- The bulk of the £0.360m savings proposed are based on continuing to improve efficiency and reduce management and administration costs through service redesign and also reducing the service offer.

Transport Services

- Various economies across on-street and off-street parking including moving toward pay-by-phone will enable spending reductions together with the roll-out of extended bus lane enforcement measures.

Service Area : ENVIRONMENT, DEVELOPMENT & HOUSING

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
City Infrastructure								
Street Cleaning - The street Cleansing Service covers street cleansing, beach cleansing, graffiti removal, pavement jetting/washing and environmental enforcement. The service is provided from 0500 - 2200 365 days a year in the central area and 0600 - 1400 Mon - Fri (with some weekend cover) in the outlying areas of the city.	6,416	6,387	203.4	Improving service efficiencies through service redesign and increased mechanised street cleansing.	The service will need to continue to meet the demands of the visitor economy in complying with the Codes of Practice on Waste and Litter which sets response times for area to be cleaned back to acceptable conditions.	Not needed	96	115
				Remove health and safety audit duplication by withdrawing from external ISO 18001 accreditation and rely on the council's health and safety audit.	None.	Not needed	5	5
Waste Disposal	9,845	9,404	10.4	The initial review of the joint integrated waste PFI affordability model has been undertaken. A likely resolution with Veolia of income sharing arrangements for electricity and non-contract waste should result in net savings.	None.	Not needed	100	100
Public Conveniences	978	965		Remove mobile cleaning operations i.e. reduce cleaning standards.	Less frequent cleaning of some toilets will result in a reduction of standards and may increase anti social behaviour. The sites where reductions are proposed are those where the impacts are expected to be the least significant.	Not needed	18	18

Service Area : ENVIRONMENT, DEVELOPMENT & HOUSING

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Parks & Open Spaces	4,904	3,264	145.9	Prioritise projects budget spend. Change service standards and maintenance regimes. Continue trend of greater support and focus on volunteer activity in parks. Prioritise maintaining Green Flag parks status.	Focus project budget spend on supporting the delivery of the Stanmer Park project.	Not needed	59	59
				Reduce weekend duties in parks including open and closing of parks, cleaning pavilions, emptying bins and emergency cover and put in place other minimal cost arrangements.	Weekend service will be maintained for city centre parks and Preston Park as will cleaning sports pavilions on Sunday mornings.	Not needed	40	40
City Infrastructure Total							318	337
Transport								
Transport Strategy & Projects - Development and co-ordination of Transport policy; development and delivery of major Transport projects; assessment of transport implications for major development proposals; management of transport model; monitoring of LTP & Grants capital programme.	225	166	7.6	Service redesign and deletion of expenditure on Consultants. Reduction in administration and team support costs including training and reduced maintenance of the transport model.	Increases pressure on providing transport and highway assessments and treatment of planning and development control applications.	Not needed	10	20
Highway Enforcement Team - Licence and control placements on the highway including A-boards, skips, scaffolds, cafe placements, builders' materials. Investigate and remove abandoned vehicles and bicycles. Deal with 2,000 reports per year of other highway obstructions. Fees charged cover costs.	315	-8	8.2	Increase fees above inflation - an increase of 5% is expected to produce an extra £20k.	Highway licensing fees have been increased above inflation for the last 2 years. Further increases above inflation should be possible where this is in line with adjacent LA's and National Average rates, others could be kept at inflationary increase only.	Not needed	20	20
Traffic Management & Road Safety	568	488	7.0	Reduce funding contribution to Sussex Safer Roads Partnership (SSRP).	No identifiable impact.	Not needed	20	20

Service Area : ENVIRONMENT, DEVELOPMENT & HOUSING

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Parking - On Street On-street pay & display, pay-by-phone, permits, enforcement, penalty charge notices, penalty processing and appeals, customer services	6,978	-12,147	36.0	Introduction of pay by phone means the replacement programme for pay and display machines can be reduced which delivers a saving in financing costs. This will also lead to a reduction in administration and maintenance costs	Pay by phone will improve service for residents and visitors. However there will be fewer opportunities for motorists to pay for parking with cash.	EIA No. 23	195	195
				Improved collection of parking debts including pursuing motorists from outside of the UK for non payment of fines using a specialist contractor. Streamlining the application process for blue badges.	Greater proportion of outstanding debt collected. Easier application process for customers.	Not needed	27	27
Parking - Off Street Off-street multi-storey car parks (e.g. The Lanes, London Road) and surface car parks (e.g. King Alfred, Carlton Hill)	2,692	-3,525	7.0	Maintenance efficiencies on car parks.	Greater prioritisation of maintenance regime.	Not needed	20	20
Traffic Control Traffic signals design and maintenance, bus information systems, CCTV enforcement of bus lanes & parking, car parks surveillance and customer service	1,413	1,385	16.0	Extended CCTV enforcement of bus lanes and parking is anticipated to produce additional income from fines.	Improved bus services through reduction in bus lane congestion.	Not needed	250	250
				Replacement of traffic signals with static measures at low complexity crossings - removal of signals will reduce maintenance and energy costs.	Users will need to adapt to a less regulated system.	EIA No. 23	10	10
Transport Total							552	562

Service Area : ENVIRONMENT, DEVELOPMENT & HOUSING

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Planning & Public Protection								
Building Control - Offers a friendly flexible service which protects the consumer and supports the construction professional by ensuring technical standards are maintained during building works. A team of professionally qualified and experienced surveyors offer expertise in interpretation of building control regulations.	862	86	18.6	Management reshaping .	Reduction in senior management costs by a restructure of Building Control with another service whilst retaining vital expertise. Should not have a detrimental effect upon the service.	Not needed	13	16
<p><i>Development Management</i> - The service is statutory and responsible for all decisions on planning applications in relation to the city and for managing the enforcement of breaches of planning where appropriate.</p> <p><i>Planning Policy & Strategy</i> - provides a sound policy basis for planning decisions for the city and sub region. The Local and Neighbourhood Plans team prepares the main policy documents for development in the city, the Local Plan (City Plan Pt 1). The Strategic Planning team prepares the joint Waste & Minerals plan for East Sussex, the South Downs and Brighton & Hove (Jointly with ESCC and the SDNP).</p> <p><i>Planning Projects</i> – The remit of the service is to pursue a positive planning agenda and attract development and associated investment into the city, facilitating major developments brought forward by the city council and the private sector, through planning briefs, masterplans & research studies.</p>	3,107	1,912	68.7	A customer-led service redesign is proposed for the Planning service. Savings will be achieved through a reduction in FTE posts delivering a saving of £148k across the three existing teams. The service redesign is intended to be implemented by June 2014.	A customer service redesign is intended to deliver efficiencies and savings whilst providing a focussed service driven by the priorities of local residents and businesses.	Not needed	124	148

Service Area : ENVIRONMENT, DEVELOPMENT & HOUSING

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Trading Standards - A regulatory service, supporting the local economy, protecting consumers and businesses through a programme of inspections, investigations and advice to ensure a fair and safe trading environment in the city. Trading standards officers (TSOs) enforce a range of consumer protection legislation covering weights and measures, food standards, product safety, age restricted sales, animal health and fair trading, including consumer credit, trade marks and mis-described goods and services.	519	503	12.0	Reducing Trading Standards staff establishment by 1 FTE and refocus on core statutory enforcement functions.	Reducing capacity by 1 post would mean that the consumer education programme would be stopped. The service is exploring options of working with public health to support work on minimising under-age sales of alcohol, cigarettes and other age-restricted products.	EIA No. 24	32	32
Planning & Public Protection Total							169	196
Housing General Fund								
Head of Housing and administrative support.	114	114	1.4	Service redesign - Efficiency savings.	Minimal- minor efficiency savings.	EIA No. 25	16	16
Homemove Maintaining the Housing Register, advertising social housing ready to let, verifying the shortlists of bidders for those properties.	339	339	14.3	Attribute appropriate costs to the HRA where it relates to council tenants and properties.	None.	EIA No. 25	132	132
Housing Options/Statutory Homelessness Preventing homelessness by finding alternative housing for people who are about to become homeless and to whom the council would otherwise have a duty to provide accommodation - this includes some specialist options workers to understand the needs of specific client groups.	1,126	1,126	31.8	Introduction of an on-line options tool to reduce the call of staff time.	An improved self service offer.	EIA No. 25	16	16

Service Area : ENVIRONMENT, DEVELOPMENT & HOUSING

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Housing Related support & Homelessness Prevention services - to enable vulnerable people to maximise their independence. The Housing Options budget provides advice and/or casework from presentations.	9,016	9,016	5.3	Implementation of year 3 of a 4 year savings plan will deliver £541k (3% savings in current commissioning plan+2% inflationary uplift) achieved through re-commissioning services through procurement/tendering. Attributing appropriate revenue costs currently funded through the general fund to the HRA will generate £340k. Additional re-commissioning of homelessness prevention work will achieve £110k.	The service commissioners in Housing and Adult Services will work with providers to minimise any adverse impact on vulnerable client groups.	EIA No. 25	991	991
Private Sector Housing Team Improving housing conditions in the private rented & owner occupied homes through renewal advice, assistance and enforcement; Improving management and conditions in Houses in Multiple Occupation (HMOs) through enforcement and licensing; Improving Home Energy Efficiency, improving thermal comfort and reducing fuel poverty and CO2 emissions through home energy efficiency measures.	801	475	22.3	Introduce an expansion of the existing HMO licensing scheme subject to public consultation and committee agreement. This will defray existing staffing costs.	Improved standards of HMO accommodation across the city subject to public consultation and committee agreement.	EIA No. 25	125	250

Service Area : ENVIRONMENT, DEVELOPMENT & HOUSING

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Supported Accommodation includes: <ul style="list-style-type: none"> 3 hostels providing 24/7 service to meet clients' housing & support needs in the community. Each specialises in a particular need (mental health; probation referrals; difficult to place) employing a recovery approach whilst focusing on engagement, social inclusion and activities for difficult to place or dual diagnosis clients. Floating Support Service delivering support to homeless households in emergency and temporary accommodation 	2,702	1,585	52.7	Efficiencies arising from pooled budgets across all services and renegotiated contracts/agreements. Savings would arise from more efficient procurement process and economies of scale.	Commissioners from Housing and Adult Services will work to minimise the impact on vulnerable client groups.	EIA No. 25	80	80
Temporary Accommodation Providing a range of emergency and long term leased temporary accommodation to meet statutory homeless needs.	16,097	1,250	36.5	Increasing income by increasing collection through new rent accounting system. In addition, we can find alternative cheaper accommodation and continue to work with Lewes District Council to procure accommodation on their behalf. The launching of the Framework Agreements will assist the procurement of future accommodation.	Improve service efficiency and greater certainty of securing leased accommodation.	EIA No. 25	223	223
Housing General Fund Total							1,583	1,708
ENVIRONMENT, DEVELOPMENT & HOUSING GENERAL FUND TOTAL							2,622	2,803

Budget Strategy: Assistant Chief Executive services

This area covers Sport & Leisure, Tourism & Venues, the Royal Pavilion & Museums, and Policy, Civic, Performance & Communities.

Strategic Financial Context and Direction of Travel

Many of the services in this area generate income while helping to support the economy by attracting visitors and also support improved health outcomes and equality. However, income generation carries inherent risks and is subject to factors such as the economic climate and unseasonal weather affecting visitor and resident behaviour and expenditure. Generally, the income generated by these services supports the council's corporate financial position and reinvestment of income into the development or improvement of services is therefore through the council's corporate revenue and capital budget setting processes and is subject to financial appraisals. Competing priorities can however mean that reinvestment opportunities are limited and some services and infrastructure are now in need of investment.

In the longer term, services such as the Royal Pavilion, Arts and Museums and venues and tourism services may therefore need to look at new and alternative models of governance and delivery in order to build sustainability and financial resilience and enable better future proofing. This could include exploring self-financing business models.

Reductions to funding agency budgets at a national level also have an impact on services in this area, either directly or in terms of diminishing support for third sector organisations also funded by the local authority for service delivery. In 2012/13, the council spent £23m of its revenue budget on third sector organisations in the local area, covering contracted services, grant funded services and other support. The national (and local) funding picture increases the need to create a better and more focused direction for commissioning of the third sector¹ and support for its core activities.

The context of greater integration of public services across health, public health and local authority services creates the opportunity to reduce any duplication and overlap across public and third sector agencies in this service area.

Delivering the Corporate Plan and Key Aspects of the Budget Strategy

Tackling inequality

Much of the work across the service is focused on this priority area: it is the single priority for all of the work of the Communities and Equalities service. Significant areas of work include development support for the third sector and the city's communities through a new policy and commissioning prospectus and the delivery of the Financial Inclusion Strategy. Our support and investment in the community plays a major role in enabling the third sector to

¹ The Third Sector generally consists of community, voluntary and not-for-profit organisations.

contribute an estimated £95 million to the city's economy including over 57,600 volunteer hours per week worth approximately £24 million per year. The Equalities work is wide ranging and aims to ensure the council, its services and the wider city are both fair and equal. For example, the targeted work within the museum's service and on sports development focuses on priority groups to improve educational and health outcomes. The continued improvement of the city's sports facilities through active contract management, partnership work and support for the development of new sites such as the King Alfred, alongside initiatives to increase participation, will impact positively on health outcomes across the population, reaching thousands of residents.

Creating a more sustainable city

The city's cultural, tourism and conference 'offer' is driven from these service areas. Tourism provides an estimated economic impact of over £730m, supporting around 17,000 jobs. Brighton and Hove benefits from its nationally significant cultural and creative sector in terms of direct employment, cultural tourism and the role it plays in attracting inward investment. The conference trade brings a substantial economic impact to the city with staying and paying delegates, as does the annual events programme of around 300 events. 2014/15 will see the full implementation of the new model of visitor information services, the further development of the 400 strong membership of Visit Brighton supporting local tourism marketing in partnership with the council. It will also see a continued push on securing conference business for the Brighton Centre in parallel with work continuing on the longer term future of a conference centre and large scale entertainment venue for the city. There will be a significant focus on the next phase of joint work between the Brighton Dome and Festival and Royal Pavilion, Arts and Museums, to make the offer even better, to tackle the challenges in the management of the estate and gardens and secure a sustainable future.

The challenges posed by the ageing seafront infrastructure will be further highlighted and made subject of a Scrutiny to develop potential long term solutions. On a day to day basis we will continue with maintenance and promoting development opportunities alongside the City Regeneration Team.

Engaging people who live and work in the city

The Communities and Equality Team delivers the City's Community Engagement Framework supporting best practice engagement within the council and across the city. The team also commissions neighbourhood community development, representation for chronically excluded communities and the city's health and social care consumer body HealthWatch.

The work of the Communications team effectively underpins the work of the authority across all of the corporate plan priorities, but very much delivers on engaging our residents. Priorities for next year will be to continue to support key initiatives like City Deal, delivery of behavioural change campaigns such as the Parenting Debate and to develop our online capacity to improve digital inclusion and access to online services via the web.

Modernising the council

The policy, performance, complaints and research functions help the council to understand the city's needs and plan appropriately for both now and the future. The services also help identify performance issues, areas of organisational or service improvement and the solutions to help the organisation achieve better outcomes.

The integration of venues and tourism functions will result in more streamlined services, reaching visitors where they are and focusing on new and international markets. The new models of service delivery being developed and implemented across a range of service areas such as the visitor information and Royal Pavilion, Arts and Museums are looking to the future and moving toward a more effective, self-financing business approach.

A further range of work in this service block underpins all of the corporate priorities: the Policy, Performance, Research and Complaints teams functions across all service areas.

The infrastructure supporting much of the city's Partnership working is also provided in this service area. In the current financial climate for public services, the imperative to work in partnership across agencies and sectors is even more important. Shared agendas, shared resources and delivery are high priorities across the city.

Service Area : ASSISTANT CHIEF EXECUTIVE

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Sport & Leisure								
Sports Facilities - development of sports facilities across the city, including the management of the council's contracts for sports facilities and golf courses which attract over 1.1 million visits per annum. Provides valuable opportunities for residents to keep active on a regular basis to improve their health.	1,276	1,102	4.6	Revaluation of the rateable value of the redundant old ten pin bowling area at the King Alfred Leisure Centre.	No impact.	Not needed.	53	53
Sports Development - activity that improves health of the population and reduces future health costs for the city, including staff costs of £393k and other support costs including a vehicle, equipment, hire of venues for sport, grants to clubs, sports awards. Service outcomes include: 1. Club Support for approx 150 local sport clubs. 2. TakePart festival of sport; 60,000 People participate. 3. Active For Life programme. 4. School Holiday Sports Programme; 750 young people participated in summer 2013. 5. Healthwalks. 6. City Sport and Physical Activity awards had over 140 nominations.	649	481	15.8	Cease specific grant scheme to sports clubs and directly running annual sports awards.	There is potentially a negative impact on the ability of clubs to reach a wider range of participants, but clubs will be directed to other relevant grant schemes. We will seek alternative ways to deliver a Sports Awards event for the city in partnership with other organisations in order to keep an impact in terms of the profile of sports achievements in the city.	EIA No. 26	20	20

Service Area : ASSISTANT CHIEF EXECUTIVE								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Seafront Services -operation of the city's 13 km of Seafront including implementation of the maintenance programme and daily management of the Seafront to ensure a safe environment for residents, visitors and tenants. The Seafront plays a major role in the city's visitor economy.	1,018	-897	25.9	Additional income generated from Seafront properties - several confirmed sources.	The seafront infrastructure is a highly rated risk on the strategic risk register. Funding from additional income will not be available for reinvestment, however a Scrutiny Panel is being established to investigate future possible ways of funding the necessary works along the seafront.	Not needed.	50	50
Sport and Leisure Total							123	123
Policy, Civic, Performance & Communities								
Equality and Cohesion - this is a small centralised team made up of 3.4 FTE posts delivering: the Corporate Equality and Inclusion Policy and Action Plan. Activities include: Services Equality Impact Assessment Programme, the Budget Equality Impact Assessment Process, Corporate and Departmental Equality Steering Groups, Diversity Mentoring, Corporate Equality Events such as Holocaust Memorial Day, delivery of the Stonewall Workplace Equality Index , Equality Framework for Local Government Assessment, Support for the corporate diversity workers forums, BME Needs Assessment, delivery of the Trans Scrutiny Response; directorate equality advice and support, City Inclusion Partnership and other activities	191	191	3.4	Reduce funding for council's role in range of civic and community events and reduced level of support for council staff equalities initiatives.	There could be negative perception of the council taking a reduced role in public community and civic events. There could also be a perception from staff that there is a lessening of commitment to the equalities agenda, however there are a number of initiatives and programmes additionally in place to mitigate this effect including the workforce equalities action plan and the existing HR mentoring scheme.	EIA No. 27	23	23

Service Area : ASSISTANT CHIEF EXECUTIVE

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
BHCC Community Grants: Team of 1.7 FTE staff delivering the annual and three grant programmes supporting community and volunteering activity in the city. The team also provides a Grant Finder Service supporting Third Sector organisations in securing external funding.	1,685	1,685	1.7	A saving from the discretionary grant budget through: <ul style="list-style-type: none"> • Replacement funding from HRA to support granted activities that directly benefit council tenants (145k) • A reduction in funding of the overall discretionary grants budget (165k). 	There will be a reduction in activity funded for some areas where alternative sources of funding cannot be found. We will explore, where possible, the reduction of impact though the forthcoming third sector commissioning prospectus where we are joining Public Health and CCG resources for the first time. The prospectus model of commissioning will enable us to work more collaboratively with the Third Sector helping to identify new more efficient ways of delivering activity. In addition the authority is working with the Sussex Community Foundation and other strategic funders to improve investment support for the Third Sector in the city.	EIA No. 28	310	310

Service Area : ASSISTANT CHIEF EXECUTIVE

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Community Development and Third Sector Infrastructure: This commission supports community development and neighbourhood governance, support services for the third sector to enable them to improve and develop (CVSF) and 'voice' and engagement from key groups such the disabled residents and the LGBT community.	775	775		Minor service re-design in Community Engagement service plus some reduction in Community Commissioning fund for community development activity across neighbourhoods and infrastructural organisations.	There will be a minimal impact in terms of a reduced level of community development activity across neighbourhoods and less funding for the support for infrastructural organisations. We will seek to minimise the impact of any reduction though the forthcoming third sector commissioning prospectus where we are joining Public Health and CCG resources for the first time. The prospectus model of commissioning will enable us to work more collaboratively with the Third Sector helping to identify new more efficient ways of delivering activity.	EIA No. 29	55	55
Policy, Civic, Performance & Communities Total							388	388

Service Area : ASSISTANT CHIEF EXECUTIVE								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Royal Pavilion, Arts & Museums								
Management of 5 sites open to public, 8 other sites of historical importance, off site store. Regional development role and city archives at the Keep.	7,071	1,959	129.7	Additional income on admissions.	Additional income taken as savings, would therefore not be reinvested in the business.	Not needed.	110	110
				Combination of minor service re-design and accessing alternative sources of funding for significant elements of fundraising and exhibition design across Museum Services.	No significant adverse impact.	Not needed.	62	62
				Lunchtime closure at the Booth Museum.	Reduction in service levels by 6 hours per week.	Not needed.	6	6
Royal Pavilion, Arts & Museums Total							178	178
Tourism & Venues								
Venues - including Brighton Centre & Hove Centre	3,355	-285	41.9	Reviewing current arrangements for ticketing with a procurement process- additional income anticipated.	There will be a positive impact in terms of the increase in revenue and potentially enhanced opportunities for marketing and more direct customer relations.	Not needed.	41	82
Tourism & Venues Total							41	82
ASSISTANT CHIEF EXECUTIVE TOTAL							730	771

Budget Strategy; Finance & Resources and Legal & Democratic Services

Strategic Financial Context and Direction of Travel

The budget strategy takes into account the need to balance:

- providing cost effective responsive services to internal and external customers that demonstrate excellent Value for Money;
- the economies of scale gained from having centralised support services and the risk of adding an inefficient cost burden elsewhere if the support service provision is inadequate;
- the capacity and skills needed to deliver the Modernising the Council Corporate Plan priority;
- the support required by other services to enable them to meet their priorities and deliver their own planned budget savings, for example the legal, finance, HR, property and ICT support for greater integration between Adult Social Care and the NHS.

The key national factors affecting the strategy are:

- the changes to local government funding which increase the council's reliance on income from council tax and business rates, and fees and charges;
- the City Deal proposition and the added incentive this gives to focus on the economic health of the city;
- the government's programme of Welfare Reform including the roll out of Universal Credit;
- major reforms to Adult Social Care and Health.

There is a major change programme required across the Council in order to ensure that we are in the best position to respond to the significant financial challenges ahead. We need staff and managers to have the right skills and resources at their disposal including appropriate technology and customer insight to make this possible. This requires upfront investment to make those changes and resilient high quality central services focused on the areas of greatest risk with lower levels of expenditure on transactional or commodity services.

We expect the way customers interact with us to change radically over the coming years with far greater expectations of 24x7 services, joined up public service provision and easy digital access. We will need a strong corporate approach to digital and financial inclusion and partnership working to ensure those that are most vulnerable can access the services that they need.

Supporting economic growth is essential to the future prosperity of the city and the council's budget position. We need to make effective use of the council's land and buildings portfolio, providing expert property, legal and financial advice on complex regeneration schemes.

Delivering the Corporate Plan

Tackling Inequality

The majority of the council's overall budget is spent on priority 1 – Tackling Inequality and support for the Value for Money programme in Children's and Adult Services, promoting financial inclusion and mitigating the impacts of welfare reform are key areas of work for Finance & Resources.

Creating a more sustainable city

Support for priority 2 – Creating a more sustainable city has a particular focus on delivering the One Planet Action Plan for council energy and water consumption. Finance & Resources will focus on ensuring our schools capital programme is undertaken to the highest sustainability standards. Providing specialist technical advice on major projects such as Preston Barracks and the Brighton Centre redevelopment is vital to ensuring the council and the city secures the best outcomes from its land and property use.

Engaging people who live and work in the city

Finance & Resources has a key part to play in supporting this priority by championing the 'Customer Promise' and promoting digital inclusion particularly throughout the library network.

Modernising the council

The key focus for Finance & Resources (including Legal & Democratic Services) is to deliver priority 4 – Modernising the Council. Ensuring Good Governance means we need to provide high quality legal and financial advice to support decision making, give effective support to members and be open and accountable to the public. The Human Resources function in particular has a key role to play in ensuring that the council's Values and Behaviours are embedded throughout our organisation, that we have a strong performance management regime and managers and leaders are equipped with the skills to help our workforce be high performing in this challenging context. We have agreed an approach to improving the customer experience through all access channels, but particularly focusing on digital means, supported by our approach to digital inclusion. Our VFM programme remains a core part of our budget strategy, delivering cashable savings both in service areas and through cross-council programmes such as Workstyles Phase 3 and procurement. We will continue to support productivity and efficiency improvement through the Workstyles programme and by developing and supporting an effective Business Process Improvement approach.

Key aspects of the Budget Strategy

- The recently implemented corporate landlord function will deliver significant savings through better procurement and more cost effective management and administration.
- The council's commercial property portfolio will be carefully reviewed in conjunction with the Economic Development and Regeneration team to

ensure that it provides an effective return on investment while meeting wider policy objectives.

- The agreed Workstyles programme will deliver savings from the completion of Phase 2 and the commencement of Phase 3 involving the disposal of a number of buildings including King's House.
- We will move our provision of 'services to schools' by all central services onto a more commercial basis, working closely with Children's Services.
- While there will be no major changes to the Council Tax Reduction Scheme in 2014/15 (which replaced Council Tax Benefit) there will be a reduction in the budget for the associated discretionary funds because eligible demand has been lower than anticipated.
- There will be a reduction in the length of Council Tax discounts for empty properties to further incentivise use of the city's housing stock and sustain the taxbase.
- Expenditure on Housing Benefits Administration and other discretionary funds will need to be reduced as specific grants from central government reduce while costs of new burdens will be absorbed wherever possible.
- We will continue to lead cross-council and partnership working to plan for the changes that arise from Welfare Reform in order to mitigate the risks of incurring greater costs in other council budgets in particular Housing and Children's Services.
- There will be no major changes to the numbers or opening hours of council libraries but there will be further consolidation of other council and partner services into library buildings where appropriate.
- Charges for bereavement services will be brought into line with neighbouring authorities and competitors.
- There will be an increase in our overall revenue and capital investment in ICT in order to catch up on historic low levels of spend while moving to a more mixed economy of suppliers including with neighbouring councils and private sector suppliers.
- Legal and finance services will continue their risk based approach to providing advice and support, focusing where it is most needed and ensuring work is undertaken at the lowest level consistent with safe decision making as well as maximising the use of ICT to generate efficiencies.
- A joined up approach to prioritising corporate fraud interventions and risk management will mitigate against loss from fraud and error and insurance claims.
- Joint work across Human Resources and Property & Design will reduce expenditure on Health & Safety while sustaining resilience.
- Expenditure on workforce development will be reprioritised to ensure more investment in effective management skills with reductions in some specialist training provision.
- There will be a reduction in expenditure in administering systems (including payroll, debtors and creditors, revenues and benefits) following successful business process improvement reviews.

Service Area : FINANCE & RESOURCES and LAW								
Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Internal Audit, Business Risk and Corporate Fraud								
Internal Audit and Business Risk - part in house service, part external service provided by Deloitte's under Croydon Audit Partnership framework	652	565	10.0	Achievement of a £20k saving in 2014/15 would require the deletion of part of an audit post.	The Audit Plan will need to be carefully prioritised to ensure appropriate coverage and prioritisation of highest risk areas. The part time post is currently vacant.	Not needed	20	20
Counter Fraud (7 Housing Benefit Fraud Staff and 1 Corporate resource)	265	265	8.0	Recharging the Housing Revenue Account and Collection Fund for the corporate fraud resources that support housing tenancy fraud and council tax fraud.	The savings for the HRA and the Collection Fund from better prevention and detection of fraud are expected to exceed the value of the recharge.	Not needed	25	25
Internal Audit, Business Risk and Corporate Fraud Total							45	45

Service Area : FINANCE & RESOURCES and LAW

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Financial Services								
<p>Accountancy Services - provides the full range of accountancy services including management accounting (budget/TBM monitoring), support to the budget process, strategic / operational business engagement and advice, options appraisal, business intelligence reporting, value for money programme support, production of financial statements, S151 functions, and support and maintenance of the corporate Financial Information System.</p> <p>Debtors - provides a full accounts receivable service including income collection and recovery, banking services, web-based payment services, security carrier contract monitoring, and support for associated corporate systems, etc.</p> <p>Creditors - provides a full accounts payable service including supplier engagement and database management, invoice processing and scanning, support for e-purchasing and associated systems.</p>	3975	3,779	99.0	Financial Services continues to refine and review processes and develop new, efficient management accounting processes including e-budgeting, budget monitoring information (through Sharepoint) and establishment control. These processes and services provide more information to budget holders without additional work or analysis being provided by finance professionals. The level of opportunity may be dependent on organisational design (e.g. number of budget holders).	New processes take time to develop and to be adopted fully across the organisation but will continue to be identified and implemented where possible. Where financial skills are weaker, this represents risk to the organisation, however, this is mitigated through prioritising support to higher risk, higher complexity budget areas.	Not needed	122	122
				There is a potential to generate some additional contract income in relation to services to schools and the South Downs Park Authority through provision of additional/variable services within existing resources.	No impact anticipated.	Not needed	25	25
				Contract costs and the processes supporting banking and security carrier operations have been reviewed through effective contract monitoring; potential economies and efficiencies are possible including use of faster, cheaper payment methods (e.g. replacement of expensive CHAPS payments).	Some procedural changes will be necessary which may carry a low risk of disruption to services if not tested and implemented successfully.	Not needed	73	73
				The abolition of the Audit Commission and the transfer of external audit services to Ernst & Young has led to a decrease in annual audit fee charges to the council.	Audit fees are set by the Ernst & Young at national rates. We have minimal ability to influence the fee rates other than to minimise the likelihood of additional charges being incurred (e.g. due to additional testing of an identified control weakness).	Not needed	50	50

Service Area : FINANCE & RESOURCES and LAW								
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Programme Management Office: The Programme Management Team comprises a small core team which is often augmented by one-off resources to support major initiatives.	119	119	2.20	The PMO is mainly funded from Modernisation Fund resources on an 'invest-to-save' basis to support modernisation programmes. However, there is a small core staffing budget of 2.20 FTE and it is proposed to delete the 0.20 FTE vacancy in this team.	No impact - part time post vacant.	Not needed	10	10
Financial Services Total							280	280
Strategic Finance and Procurement								
Strategic Finance (includes Treasury Management, Concessionary fares reimbursement, Medium Term Financial Strategy, Council tax and NNDR projections & monitoring, Joint Integrated Waste PFI, some seafront projects)	126	126	4.7	Merger of strategic finance work within the Financial Services division.	Would generate efficiencies from bringing together budget modelling, guidance and monitoring work and having most of the capital programme, project support and financing advice in one division as well as providing greater flexibility to support specialist work areas including Treasury Management. There will be a loss of senior finance capacity and experience.	Not needed	50	50
Strategic Finance and Procurement Total							50	50
Human Resources & Organisational Development								
Health and Safety - provides statutory compliance and assurance through providing access to competent advice, provision of training and audit functions. Working with city partners through the safety advisory group to ensure safe outcomes for the city	469	469	13.4	Joint work with Property and Design to train staff in Property on asbestos and fire knowledge enabling the merger of two posts.	Careful planning, risk assessment and training will ensure that this does not impact on the council's overall health and safety environment.	Not needed	40	40

Service Area : FINANCE & RESOURCES and LAW

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Workforce Development - Delivers, commissions and administers generic council wide training and development e.g. recruitment and selection, equalities, leadership and management. Team also directly supports ASC and children's services by managing commissioned budgets to support the City's social work and social care workforces which has high volumes of mandatory and statutory training.	1,550	1,531	21.6	There will be a reduction in the spend on the Adult Social Care Workforce Development reflecting ongoing reductions in the government grant funding provided to support this work. The cross subsidy from corporate training budgets will be removed.	The programme will be carefully prioritised in consultation with the Director of Adult Services to ensure that statutory and mandatory training provision is sustained.	Not needed	87	87
				The corporate Learning Resource Centre will become self service and there will be other efficiencies in the delivery of corporate training.	There will need to be ongoing review of the best methods of providing corporate training given tight resources including the mix between self service, e-learning and more formal courses.	Not needed	30	30
HR Services - Provides comprehensive policy development, employee relations, advisory, payroll and administrative support to the council to ensure the statutory and legislative employment requirements are met and that our workforce duties are maintained. Support to the council to attract and retain the right workforce to meet service priorities.	1,595	1,539	72.1	Business process improvement reviews have identified efficiency savings and the simplification of the council's payroll as a result of the new allowances system will help to reduce administrative costs.	Some of the workflow change is linked to system/ICT development and there is therefore a lead in time for implementation.	Not needed	75	100
Human Resources & Organisational Development Total							232	257

Service Area : FINANCE & RESOURCES and LAW

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Property & Design								
Architecture & Design. Delivery of an architectural consultancy service across the council including new builds & major extensions to schools to meet statutory school place requirements. Support for the Council's Major Projects. Delivery of the Workstyles accommodation VfM modernisation project. Value of current projects ~£25.8m (spanning 2 financial years).	1,332	-126	8.7	Reduced reliance on external consultancy through greater use of internal expertise.	None, efficiency saving.	Not needed	15	15
Building Surveying and Maintenance Team - Delivery of a building surveying and maintenance consultancy service across the council including delivery of the £6.5m annual planned maintenance programme to schools, social care premises, farms, civic, operational and historic buildings.	included above	included above	14.9	Reduced reliance on external consultancy through greater use of internal expertise and taking on additional work.	Additional fees will be used to support and help to fund other supporting posts within Property & Design thus reducing salary costs, producing savings and help to work towards a self-sustaining council.	Not needed	30	30
Workstyles team - Project management of the modernisation agenda - Workstyles phases 2 & 3.	188	-189	7.0	Final savings from Workstyle Phase 2 programme.	<ul style="list-style-type: none"> • More efficient & flexible working arrangements enabling a high performance workforce. • Opportunities for business process improvements to services. • Supporting the Council's work towards excellent customer services. 	EIA No. 30	60	60

Service Area : FINANCE & RESOURCES and LAW

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Corporate Asset Management team - Management of the property asset strategy & property performance assessments. Property information systems & performance indicators. Maintenance & management of the City's environment properties. Corporate wide energy & water management, supply contracts & billing across the Council. Administrative and financial support across Property & Design.	321	47	8.7	Deletion of Administrative Assistant post.	Post currently vacant, administrative duties will be dispersed across the team.	Not needed.	18	18
Estate Management - Management of the council's commercial urban and agricultural non-operational investment property portfolio. Asset valuations, Landlord & Tenant Act advice & Major Projects support.	833	-8,306	5.5	Increase in rental income through the careful management of the non-operational estate - increased units in New England House, reduction in voids & rent reviews on the agricultural portfolio.	<ul style="list-style-type: none"> • No negative health & safety impacts identified. • Increased income to the Council. 	Not needed	125	125

Service Area : FINANCE & RESOURCES and LAW

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
Facilities & Buildings Services - Management of the Council's main operational buildings under Corporate Landlord. Management of the property helpdesk / reactive maintenance service and council wide building cleaning, security and recycling & waste services through the use of corporate wide contracts. Provision of mechanical & electrical engineering services including statutory compliance term contract including gas safety & Legionella control / water hygiene.	1,551	971	32.6	Service re-design and increased income from Services for Schools work.	<ul style="list-style-type: none"> No negative health & safety impacts identified Improved customer service to service units through a centralised helpdesk providing a consistent service. 	Not needed	110	110
Corporate Landlord - Includes corporate wide budgets relating to reactive & planned maintenance, facilities management - corporate waste, cleaning & security contracts, utilities and business rates, leased-in building costs & related service charges. Statutory compliance contracts including mechanical & electrical & Legionella control.	12,890	12,890		<ul style="list-style-type: none"> £150,000 - maintenance procurement savings & efficiencies through the use of the Improvement & Efficiency South East (IESE) framework. £172,000 - reactive maintenance savings through procurement efficiencies, tighter control of expenditure and economies of scale achieved through centralised Corporate Landlord budget arrangements (£40k social care, £50k environment, £50k education and £32k general reactive budget). 	<ul style="list-style-type: none"> No impact on statutory and H&S maintenance arrangements. Reduction in discretionary maintenance services to minimum level - challenging reactive maintenance requests. Possible longer term impact on some areas if reactive maintenance proves inadequate Possible impact on perceived service quality to corporate contracts, e.g. reduction in frequency of building cleaning. 	Not needed	322	322
Property & Design Total							680	680

Service Area : FINANCE & RESOURCES and LAW								
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Legal & Democratic Services								
Legal Services Provides: 1.legal advice & representation to the Council, its committees & officers. 2. Monitoring Officer, propriety & general governance advice. 3. Monitoring Officer & legal services to the Fire Authority and charities supported by the Council.	1862	1,414	41.8	1. Removal of centrally held contingency/resilience fund/s. This is used to meet pressure arising in individual teams and unanticipated costs.	This will have adverse impact in terms of resilience of the service and ability to cope with unforeseen increase in demand, but careful planning and more flexible workforce arrangements should help minimise the impact.	Not needed	25	25
				2. Increase fees for Fire Authority Contract.	No adverse impact.	Not needed	10	10
				3. Reduce FTE posts in Corporate Law, Commercial property and Housing & Litigation Teams- reallocate functions and reduce/stop legal support in some areas.	Some reduction in capacity in corporate law, commercial property, housing & Litigation Teams which may lead in a slower response time, reduction in support in some areas and inability to cope with increased workload.	Not needed	71	71
				4. Miscellaneous other savings.	These will be achieved by reassigning duties, not filling some part time vacancies and other measures.	Not needed	20	20
Democratic Services Provide support to decision-making meetings, run webcasting, member development and general support to members.	461	397	12.0	Delete a Democratic Services officer post and reallocate duties.	Some reduction in capacity in supporting decision-making meetings and a slower response for member issues in general, but this can be mitigated by revising existing arrangements and reallocating roles within the team.	Not needed	37	37
Members' Allowances. This includes basic and Special Responsibility allowances, transport and other reimbursement of expenditure incurred by Members	1087	1,087	0.0	Remove Member ward budgets.	This does not get used fully. Members' ability to communicate with their constituents may be affected, but it is not absolutely essential.	Not needed	11	11

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Overview & Scrutiny Assist the O&S committees to undertake in-depth and ad-hoc scrutiny of issues and make recommendations. It holds decision-makers to account	211	205	5.7 (3FTE doing actual scrutiny work)	It is proposed to reduce the number of staff in the service and reprioritise/reallocate responsibilities.	There will be a reduced capacity to do in-depth reviews as well as support call-in and policy development.	Not needed	35	35
Legal & Democratic Services Total							209	209
City Services - Libraries								
Homework Clubs - Delivery of study support to 12-19 year olds	45	45	2.1 (approx. 17 people)	Seek funding for homework clubs from schools.	If alternative funding were not available for homework clubs then young people would need to access alternative school based provision or use the libraries without additional support.	EIA No. 31	45	45
Commercial services - Retail and Conferencing at the Jubilee Library	149	-36	3.8	Modest increase in commercial income.	None identified.	Not needed	5	5
City Services - Libraries Total							50	50
City Services - Life Events								
Bereavement Services: Statutory service providing burials and cremations, maintaining the city's cemeteries and supporting HM Coroner.	1,506	-36	14.5	Adjusting fees for cremations to be more in line with nearest neighbours would generate additional income. Generation of new additional income for storage at City Mortuary.	More income generation.	Not needed	100	100
Electoral Services: Statutory service to prepare the electoral roll and deliver safe elections. Local Land Charges: Statutory service to provide residents and businesses with accurate information on the restrictions on pieces of land within the city.			13.2	Reduction in staffing in the land charges team.	Current high levels of performance in land searches suggest a reduction in staffing can be accommodated without significant impact on service outcomes.	Not needed	24	24

Service Area : FINANCE & RESOURCES and LAW

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Customer Services: Provides a number of key front line services to the council's customers including: Customer Service Centres at Bartholomew House and Hove Town Hall, the Switchboard and receptions at the main civic buildings, and the Business Control Unit. The team also administers concessionary travel (statutory service).	124	124	4.8	Existing service areas to absorb the duties carried out by the Business Control Team, mainly covering banking for Revenues and Benefits.	There will need to be careful reallocation of work and process redesign.	Not needed	56	56
Register Office: Statutory service providing registration of births, deaths and marriages and weddings and ceremonies.	640	-74	17.3	Service redesign to improve use of resources and support future income generation.	More income generation.	Not needed	46	46
City Services - Life Events Total							226	226

Service Area : FINANCE & RESOURCES and LAW

Service (including brief description)	Gross Budget £'000	Net Budget £'000	Total Establishment FTE	Description of Saving Opportunity	Impact on Outcomes / Priorities	Equalities Impact Assessment	Savings identified 2014/15 £'000	Full Year effect of 2014/15 savings £'000
City Services - Revenues & Benefits								
Revenues: Statutory service administering the collection of Council Tax and National Non Domestic Rates. Service also includes recovery, inspectors and bailiffs.	2,993	1,619	77.0	Reduce current period of Class C discount from six weeks to a shorter period (provisionally four weeks) Currently a Council Tax discount is available while a property is unfurnished and unoccupied. This discount lasts for up to six weeks, or until the property is furnished or occupied whichever date is earlier. The proposals are to reduce this period to four weeks. There is a separate 10% discount that is awarded in respect of properties that are empty and furnished, and that are to be re-let. The discount is similar to the Second Home Discount that council abolished from 1 April 2013. We propose to remove the furnished let discount from 1 April 2014.	The full impact of these proposals would have to be fully assessed. There would be impacts on landlords and organisations that may affect our relationship with them in other areas of council work which would need to be carefully managed.	EIA No. 32	347*	347*
Benefits: Statutory service administering the payment of Housing and Council Tax Reduction. Service also includes recovery of overpayments and administering discretionary funds.	3,705	3,705	127.0	Absorb the additional costs of administering the local Council Tax Reduction scheme within existing resources to enable new burdens funding from government to be a financial saving and reduce expenditure in line with 1% assumed caseload reduction.	Assuming case levels remain as predicted this saving should be deliverable without an impact on service levels.	EIA No. 33	194	194

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				In 2013-14 the Council Tax Reduction Discretionary Fund was funded at a higher level than the caseload suggested would be needed. It is proposed to reduce the recurrent funding from £200k per annum to £100k per annum which is still in excess of the current level of awards. The remaining £100k will be funded from the Local Discretionary Social Fund which is currently underspending significantly.	There will be £100k recurrent funding for Council Tax Reduction Discretions which is in excess of current spend. The remaining Local Discretionary Social Fund will also be in excess of current spend. The Discretionary Housing Payments Fund will not be affected.	EIA No. 34	200	200
City Services - Revenues & Benefits Total							741	741
Corporate Budgets								
Bulk Insurance Premia - corporate insurance costs	3,811	3,167	0.0	Reduction in budget for successful claims based on experience in 2013/14 and changes in law relating to "no win no fee" lawyers.	None	Not needed	100	100
Corporate Budgets Total							100	100
FINANCE & RESOURCES and LAW TOTAL							2,613	2,638

* Of the £0.347m saving £0.257m relates to additional resources raised through the tax base from Class C discount. This will be reflected in the revenue from Council Tax rather than a budget saving