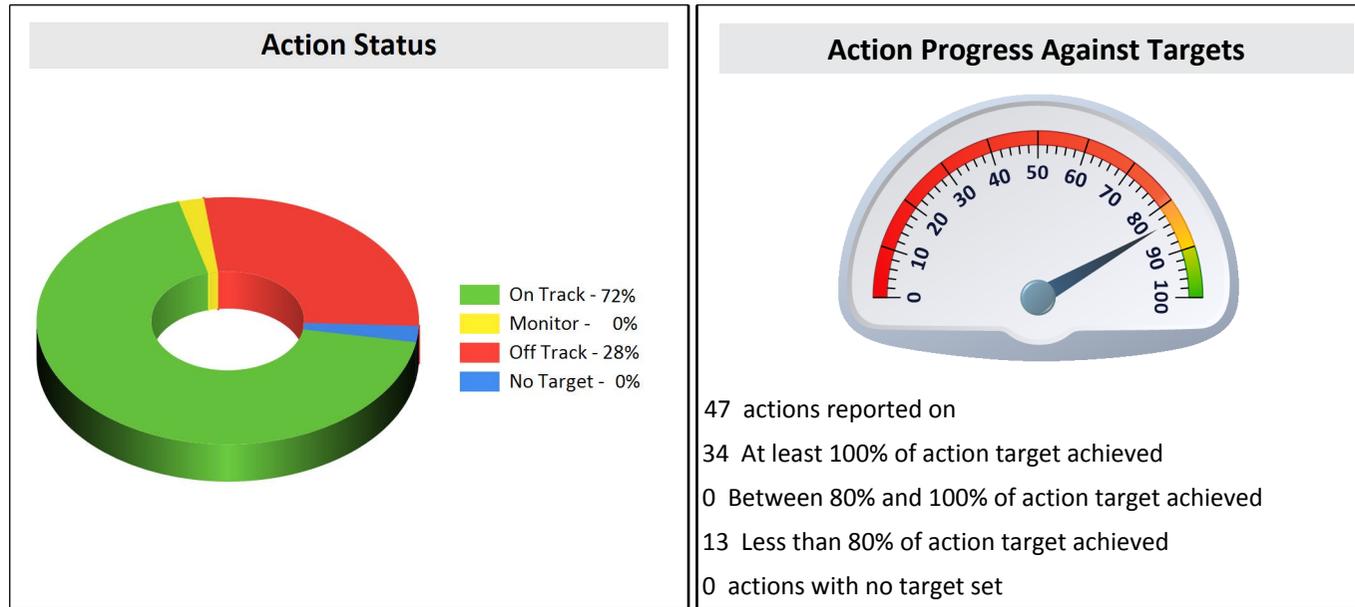


2015-16 Budget EIA Action Progress Report

OVERVIEW



136

ACTION PLANS



GREEN

At least 100% of action target achieved



AMBER

Between 80% and 100% of action target achieved



RED

Less than 80% of action target achieved



No target set

* Dates have been revised from the Original dates

3 Cross-cutting plans

3.2 Budget Equality Impact Assessments

3.2.1 Budget EIA's - Adult Services

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.1 Budget EIA: A more personalised approach through reviews should avoid high cost packages and personal budgets should result in lower spend per individual and different support plans	Head of Service Adults Assessment	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update

ACTION PROGRESS COMMENTS:

Developed and monitored through Resource Allocation Panel. Trajectory of spend and activity is downwards. Increased use of personal budgets delivered via resource allocation panel

Last Updated: 04-May-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.1 Budget EIA: All Community care - across all client groups. Fees for services provided by the Independent Care Sector	Head of Commissioning & Performance	In Progress	01-Apr-2015	31-Mar-2016	50.00%	100.00%	RED

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update

ACTION PROGRESS COMMENTS:

Progress to date: Fees paid to care homes: rpeort due to HWB in Jan 16 and modelling work is underway. Fees to home care services: Modelling work underway for a new contract to commence Sept 16. Report to P& R Jan 16.

Next steps:

Reports to HWB/ p& R as above.

Oct 15 (Commissioning & Performance Manager)

Last Updated: 16-Oct-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.1 Budget EIA: Employment. Review opportunities within supported employment, Able & Willing, and day services to develop a different offer to meet aspirations of people with learning disabilities and drive efficiencies	Head of Adults Provider	Completed	01-Apr-2015	31-Mar-2016	N/A	N/A	N/A

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update

ACTION PROGRESS COMMENTS:

Budget EIA not required. Proposals will form part of budget plans that will be reported to Council

Further work will be undertaken in partnership with unions during 2016/17

Last Updated: 06-Apr-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.2 Budget EIA: Learning Disabilities (LD) - Residential Services provided by the Independent Sector	Head of Service Adults Assessment	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update

ACTION PROGRESS COMMENTS:

Progress to date: LD accommodation strategy agreed by P&R. All residents undergoing a Care Act review delivering a personal budget and increased choice

Next steps:

Last Updated: 04-May-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.2 Budget EIA: Opportunity to procure Adult Social Care services in a more efficient way through commissioning against individual outcomes. Continue to use the commissioning prospectus approach where appropriate.	Head of Commissioning & Performance	In Progress	01-Apr-2015	31-Mar-2016	50.00%	100.00%	 RED

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update**ACTION PROGRESS COMMENTS:**

Progress to date:

Discussions underway with CCG/ BHCC Commissioning colleagues to review contracts based on Commissioning plans.

Next steps: Proposals and EIA completed.

Last Updated: 16-Oct-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.2 Budget EIA: Realigning accommodation and supported living including respite to enable service users to live independent lives.	Head of Adults Provider	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update**ACTION PROGRESS COMMENTS:**

Budget EIA produced. P&R agreement to three month consultation. Outcome of consultation to be reported to P&R in April and will include full EIA to support decision-making.

Last Updated: 06-Apr-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.3 Budget EIA: Learning Disabilities (LD) - Home Care, Day Care & Direct Payments	Head of Service Adults Assessment	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update

ACTION PROGRESS COMMENTS:

Review of needs underway and agreed through resource allocation panel ensuring equity in provision

Next steps:

Last Updated: 04-May-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.3 Budget EIA: Resource Centres Older People: Craven Vale, Knoll House, Ireland Lodge (Mental Health), Wayfield Avenue (Mental Health): review criteria for the bed services and reduce numbers of beds funded through Social Care.	Head of Adults Provider	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Additional funding from health. Re-procurement process delayed into 2016/17. Further work with CCG to develop services that best meet the needs of vulnerable service users on-going in 2016/17

Last Updated: 06-Apr-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.4 Budget EIA: Older People - Residential/Nursing, includes Older People with Mental Health needs (OPMH)	Head of Service Adults Assessment	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update

ACTION PROGRESS COMMENTS:

Progress to date:

Review of needs underway and agreed through resource allocation panel ensuring equity in provision

Last Updated: 04-May-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.4 Budget EIA: The council's directly provided homecare services have recently become part of a wider joint health and social care team focused on short term support to enable people to return home from hospital, or to avoid hospital admission. ASC receive some funding from the CCG to support this work.	Head of Adults Provider	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update**ACTION PROGRESS COMMENTS:**

Budget EIA produced. P&R agreement to re-structure. Consultation completed and implementation of re-structure - completion by June 2016.

Next steps:

Last Updated: 06-Apr-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.1.5 Budget EIA: Adults with Mental Health - Residential. Community Care Services provided by the Independent Sector to meet	Head of Service Adults Assessment	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update**ACTION PROGRESS COMMENTS:**

Progress to date:

Review of needs underway and agreed through resource allocation panel ensuring equity in provision

Last Updated: 04-May-2016

3.2.2 Budget EIA's - Assistant Chief Executive

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
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3.2.2.1 Budget EIA: Introduction of admission charges across Museum sites; Booth Museum of Natural Science, Hove Museum & Art Gallery and Brighton Museum & Art Gallery for non residents of Brighton & Hove.	Head of Royal Pavilion & Museums	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
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Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update

ACTION PROGRESS COMMENTS:

Progress to date: only introduced at BMAG

Next steps:

Last Updated: 15-Mar-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.2.1 Budget EIA: Establish new libraries charging framework – introducing charges for services previously provided free of charge. These include: charging for events and activities for adults and children, and charging for computer use after one hour free.	Head of Libraries & Information Services	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update

ACTION PROGRESS COMMENTS:

Progress to date:

All mitigating actions put in place

Next steps:

Focus moves on to new fees and charges proposals for coming year 2016-17

Last Updated: 16-Feb-2016

3.2.3 Budget EIA's - Children's Services

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
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3.2.3.1 Budget EIA: 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.	Head of School Organisation	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
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ACTION PROGRESS COMMENTS:

To date 44 pupils have undertaken Independent Travel Training (ITT) and are no longer reliant on taxis. A further 18 pupils are currently receiving ITT. Schools offering ITT have provided half termly updates and intend to complete training of all suitable pupils by the end of this academic year. Continued eligibility of transport for pupils is reviewed via the Education Health and Care plan annual review process. Timings of individual reviews mean that the process is ongoing throughout the academic year.

Update to next steps: identify the most cost effective and efficient method of delivering ITT to those pupils considered suitable for future training. Ongoing reassessment of individual pupil's eligibility for transport/ITT.

Last Updated: 21-Apr-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.3.1 Budget EIA: Review and consult on options to remove the subsidy for Council run nurseries and Tarnerland Nursery School	Head of Service - City Early Years and Sure Start	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date

This is covered in 2.8.4.2. All the Council nurseries are providing free childcare for two year olds with high numbers in Jump Start and Roundabout. Proposals for reducing opening hours and changing the staffing structure of Jump Start nursery have been consulted on with parents and staff and were implemented after the October half term.

Budget savings have been agreed for 2016/17 and an objective around these savings will be included in the plan for 2016/17.

Last Updated: 22-Apr-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
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3.2.3.2 Budget EIA: Remove the remaining Council subsidy from Community Learning, with the service becoming fully dependent upon grant funding. The Council delivers its Adult and Community Learning in partnership with other providers. On top of the grant provided for this provision the Council provides a subsidy to support management of the programme. We are proposing that a provider takes on responsibility for managing the grant and ensuring provision continues so the subsidy would no longer be needed.	Head of School Organisation	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
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ACTION PROGRESS COMMENTS:

Progress to date

The risk of losing the SFA funding coming into the Brighton and Hove area through pursuing the active transfer of the SFA contract has meant that no more action to consider the transfer of the grant funding to a partner provider in the city has taken place.

An Ofsted inspection was undertaken over 2 days in January and a good judgment was received.

The proposed funding allocation for 2016/17 has been received and the intention is to maintain the current arrangements.

Meetings with all delivery partners requesting they submit expressions of interest have taken place.

Next steps

The governance team to develop a response to the Ofsted inspection report alongside the Friend's Centre and council staff.

Consider the alignment to the skills agenda and the proposed developments within Children's Services.

Agree funding allocations and delivery targets for all providers.

Last Updated: 21-Apr-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.3.2 Budget EIA: Reduce support for out of school childcare	Head of Service - City Early Years and Sure Start	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date:

Staffing for support for out of school childcare was reduced from June 2015. The Council did not run a playscheme in Moulsecoomb and the school ran a two week scheme instead.

Transitional funding has been agreed for the WASP after school club and playscheme. The number of out of school clubs will be monitored as part of the childcare sufficiency assessment.

Last Updated: 22-Apr-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.3.3 Budget EIA: The Music & Arts Service presently receives a subsidy from the Local Authority approx. 15 % of total service funding which is focused on providing a subsidy scheme to support access to learning for CYP form families on low incomes	Instrumental Programme Manager	In Progress	01-Apr-2015	31-Mar-2016	66.00%	100.00%	 RED

ACTION PROGRESS COMMENTS:

- The level of 100% subsidy for Looked After Children would remain.

Explanation: The 100% subsidy for Looked After Children has remained, allowing us to maintain previous level of support for Looked After Children. The number of Looked After Children accessing instrumental learning via this scheme is in line with previous years.

How/who: This opportunity is promoted by close working with schools, the Virtual School for Children in Care and carers.

- Improved sign posting for service users to charities and grant giving bodies.

Explanation: The Subsidised Tuition Scheme has remained in place, offering 80% and 50% subsidies for children from families on low incomes. Following the change in subsidy level (from 100% to 80%) we have continued to monitor the take up of the Subsidised Tuition Scheme and the number of learners has remained broadly in line with the previous year.

How/who: The service has continued to sign-post users to local charities that promote access to musical learning through other funding sources. The take-up of music provision is monitored across the year and overall pupil numbers remain inline with previous year.

- Explore with partners other funding streams such as Pupil Premium.

Explanation: The service has continued to explore additional funding streams (including Pupil Premium) with partners and schools.

How/who: We continue to work closely with schools (including Virtual School for Children in Care) to promote the use of Pupil Premium to increase access to instrumental learning.

Future Actions:

- Continue to monitor the take up of instrumental/musical activities.
- Develop the 'encore' personal giving programme to support access to music activities for children and young people from protected groups.

- Continue to work with schools and partners to promote access to service activities for all children and young people.

Last Updated: 04-Dec-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.3.3 Budget EIA: We are unable to sustain the current level of General Fund expenditure on the Play Service. It has been agreed that a more targeted service will be provided on our council estates and for that to be funded by HRA resources if it is considered a priority. Public Health have also agreed to fund elements of the service. If this does not prove feasible or acceptable we will end the service as a reduced one is unlikely to make economic sense.	Service Manager - Youth and Communities	In Progress	01-Apr-2015	31-Mar-2016	75.00%	100.00%	 RED

ACTION PROGRESS COMMENTS:

A consultation is currently underway where service closure is proposed. work has been undertaken by outside consultate to identify options nad opportunities. Theses are being explored

Last Updated: 15-Jan-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.3.4 Budget EIA: Cease the provision of universal, open access youth work delivered by the council's Youth Service. Continue to design the council youth work delivery to provide targeted early help youth work interventions to vulnerable young people focused on targeted level 2/3 young people. Reviewing the commissioning arrangements with B&H Youth Collective contract.	Service Manager - Youth and Communities	In Progress	01-Apr-2015	31-Mar-2016	75.00%	100.00%	 RED

ACTION PROGRESS COMMENTS:

The youth review is progressing according to agreed timelines. Protected groups are considered at the heart of any new proposals. The Needs analysis has highlighted the needs of equalities groups and this information is part of the key considerations for new delivery models

Last Updated: 15-Jan-2016

3.2.4 Budget EIA's - Environment, Development and Housing

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.1 Budget EIA: We have commenced a comprehensive service redesign across City Clean and Parks informed by customer feedback and benchmarking data designed to improve efficiency and integration across all aspects of these services and generate income, e.g. through commercial waste collection, to offset some of the budget savings	Head of City Clean and Parks	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
<p>ACTION PROGRESS COMMENTS: Progress to date: Key policy decisions have been agreed as part of the service redesign including establishment of commercial collections, chargeable garden waste collections (from spring 2016), a trial of wheelie bins for recycling (commencing in November) and procurement of additional enforcement services to help address fly-tipping, littering and graffiti. Equalities implications of changes to collections are already covered by the existing EIAs. Recycling collections using wheelie bins will be easier. Any residents not able to access the new services will be offered Assisted Collections.</p> <p>Next steps: Last Updated: 26-Oct-2015</p>							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.1 Budget EIA: Housing Revenue Account (HRA) to fund an Occupational Therapy (OT) resource at £16,000, given that dedicated OT hours are used to support households to make informed choices about their housing options. Includes supporting people through housing application and lettings process; advising on the suitability of the HRA properties; accompanying disabled HRA applicants to view offers of council properties. 2) Deletion of Senior Occupational Therapist (OT) post (0.78fte) saving £34,000	Head of Housing Strategy / Private Sector Housing	Not Started	01-Apr-2015	31-Mar-2016	0.00%	100.00%	 RED

Last Updated: 21-Sep-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.1 Budget EIA: Reduce need to maintain, replace and collect cash from Pay & Display machines. Replace 50% of Pay & Display Machines with Pay by Phone only. An alternative is to phase out Pay & Display and switch to combination of Pay by Phone, Pay Point and on-street card payments. As part of a two-year phased programme to remove all on-street cash accepting machines by 2017, 50% of machines could be removed in 2015/16.	Head of Parking and Network Operations	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date:

At present, there are no plans to completely remove cash payments via Pay & Display machines. 50% remain.

Next steps:

Work is ongoing to provide better information to citizens to help them get set up and navigate the Pay by Phone system. Also to help citizens find remaining cash machines (e.g. by way of an online map)

Last Updated: 21-Jan-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.1 Budget EIA: A business plan to be prepared to support the implementation of pre-application charges to secure fee income as part of the corporate value for money programme.	Head of Planning Strategy	In Progress	01-Apr-2015	31-Mar-2016	68.00%	100.00%	 RED

ACTION PROGRESS COMMENTS:

Progress to date:

This is part of the Planning Modernisation Programme of which charging for major and minor applications is part. Funding secured for backfilling the posts needed to build up a case for pre-application charges to be introduced asap under the income generation project workstream

Next steps:

1. Agreed each lead will produce a project plan due date Feb 2016 Programme board. Jeanette Walsh
2. Introduce pre application charges for minor applications. Jeanette Walsh December 2016

Last Updated: 18-Jan-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.1 Budget EIA: The budget changes proposed to deliver savings include: decommissioning services; re-modelling services; consolidation and merging contracts; internal transfer of budget to lead commissioners in the organisation (i.e., substance misuse to Public Health; domestic violence to Community Safety)	Commissioning Officer / Commissioning Housing Support Services	In Progress	01-Apr-2015	31-Mar-2016	35.00%	100.00%	 RED

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update**ACTION PROGRESS COMMENTS:**

Progress to date:

Internal budget and service transfers to other commissioners has taken place

In order to achieve budget savings tenders have taken place for Rough Sleepers Outreach Services, Floating Support for Adults and Young People and Housing First is currently being evaluated. These services are working with marginalised and vulnerable groups including rough sleepers, young people and care leavers. Provision has been included in the tenders for work with vulnerable women and those who have experienced trauma and abuse.

Next steps:

Complete the tendering of the Housing First service

The retendering of mental health accommodation services is underway. The EIA is being updated and the Commissioning Officer is working with service providers to assess the needs of service users and ensure a smooth transition into newly tendered services. This tender is due to be released in November 2015 with implementation taking place in April 2016.

The remodelling of the integrated support pathway will go out to tender next financial year and this model is currently being designed following consultation with users, providers and partners agencies. The current services will be retendered with the support of colleagues from Housing and the CCG. Services have been decommissioned as part of the budget reductions and we are working with service providers to ensure alternative accommodation is provided for service users. The aim of the remodelling will be to fill gaps in service provision for vulnerable groups including creating a women's only accommodation service.

The remodelling and retender of young peoples services will commence next financial year. The decommissioning of some smaller services has taken place. The service model will be designed and consulted upon at the beginning of the next financial year.

Older peoples services are being reviewed with the Older Peoples Commissioner and reductions to budgets are being assessed for their impact.

Last Updated: 20-Nov-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.2 Budget EIA: Closure of a number of public toilets (8 sites) and reduced opening times at other sites (11 sites). Maintain provision as far as possible in destination locations (e.g. sea front, green flag parks).	Head of City Clean and Parks	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date:

At budget council in March 2015 the budget proposal was amended for the 2015/16 financial year. The required savings were reduced from £160k to £40k. The £40k savings were realised by closure of the toilets in The Lanes (Black Lion Street) and reducing the amount of time the toilets in Royal Pavilion Gardens are attended. The decision to close Black Lion Street was based on the fact that there are other sites in close proximity and foot fall at this particular site was low. Only two complaints have been received regarding the closure. To meet the already agreed budget saving of £160 for 2016/17 further sites will need to be closed and opening times reduced. These options are being considered as part of a comprehensive review of all public conveniences in the city which will be completed by January 2016. This will include an updated EIA.

Last Updated: 26-Oct-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.2 Budget EIA: 1. Removal of post that delivers housing advice to inmates of Lewes prison immediately pre-release (this is not a statutory obligation). The work will be picked up by other teams in housing options. Reduction in housing options officer post with work to be spread across remaining team. 2. Loss of a further Full Time Equivalent (FTE) Housing Options Officer and 1.5 FTE admin support to front line homeless prevention service.	Head of Temporary Accommodation & Allocations	Not Started	01-Apr-2015	31-Mar-2016	0.00%	100.00%	 RED

Last Updated: 21-Sep-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
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3.2.4.2 Budget EIA: Additional permit and transient income. Introduction of new parking schemes in Lewes Road Triangle, Bakers Bottom, Wish Park / Bolsover Road to improve access for residents and those with greatest need.	Head of Parking and Network Operations	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
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ACTION PROGRESS COMMENTS:

Progress to date:

Lewes Road Triangle (implemented and began operation Dec 2014)

Bakers Bottom (Implemented and began operation Nov 2014)

Wish Park / Bolsover Road (Implemented and began operation April 2015)

Last Updated: 21-Jan-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.3 Budget EIA: Loss of Housing Sustainability Team – (PHR 026 Energy Efficiency)	Head of Housing	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Restructure completed and funded received for 1 year to cover cost

Last Updated: 28-Oct-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.3 Budget EIA: Improved management of PCN debt	Head of Parking and Network Operations	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date:

New procedure in place requires Head of Finance to authorise all write offs.

Ongoing work to data cleanse cases at bailiff stage.

Next steps:

Last Updated: 21-Jan-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.4 Budget EIA: To increase the charges to all car parks and garages on Housing Revenue Account (HRA) land by an average of 5%. This will increase revenue to the HRA by an estimated £45,000 in 2015/16.	Head of Housing	In Progress	01-Apr-2015	31-Mar-2016	67.00%	100.00%	 RED

ACTION PROGRESS COMMENTS:

Imgram court parking scheme currently being introduced in consultation with tenants and councillors

Last Updated: 28-Oct-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.4.4 Budget EIA: Enhanced investigation operations in partnership with East Sussex and Sussex Police. Reduce Blue Badge fraud (people using Blue Badges incorrectly) through enhanced investigation operations in partnership with East Sussex and Sussex Police.	Head of Parking and Network Operations	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date:

In operation and delivering good results.

Next steps:

Last Updated: 21-Jan-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
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3.2.4.5 Budget EIA: Review of P&D and Permit Tariffs. Increase Pay & Display and permit parking tariffs by circa 4%. Re-balancing the levels of off-street and on-street parking tariffs creating a fair balance between the needs of pedestrians and cyclists, public transport users and motorists	Head of Parking and Network Operations	In Progress	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
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ACTION PROGRESS COMMENTS:

Progress to date:

Proposals were considered as part of Fees & Charges Report to ETS on 19th Jan. One amendment went forward to Budget Council relating to Electric Vehicles. The changes are now authorised and will be implemented by 5th April.

Next steps:

Target implementation in April.

Last Updated: 11-Mar-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET %	ON TARGET %
3.2.4.6 Budget EIA: Reduction in support to Community Events Budget including provision of free parking bay suspensions and associated direct contractual costs. Community events reliant on provision of free parking bays will need to rationalise the use of free bays and consider alternative locations with less impact on city centre parking. Potential Impacts on external visitor related events. These proposals will not impact on Remembrance Day or Pride Events.	Head of Parking and Network Operations	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date:

Next steps:

Last Updated: 21-Jan-2016

3.2.5 Budget EIA's - Finance & Resources

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.1 Budget EIA: 15/16 savings for Work styles, The Work styles Phase 3 programme commenced in 2013 and has achieved the re-location of relevant teams to refurbished Bartholomew House, Montague House, Portslade Town Hall and the temporary decanting of staff to enable the refurbishment of Hove Town Hall. The programme is enabling flexible working for staff with appropriate technology, improved customer experience and service delivery as part of the modernisation agenda.	Head of Property and Design	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
ACTION PROGRESS COMMENTS: Budget EIA complete for Property Last Updated: 06-May-2016							

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.1 Budget EIA: To change the Council Tax Reduction (CTR) scheme for working age people due to a reduction in the funding from government.	Head of Revenues & Benefits	Completed	21-Sep-2015	31-Mar-2016	100.00%	100.00%	 GREEN
ACTION PROGRESS COMMENTS: The change has been successfully introduced and council tax collection rates are being maintained at required levels. The support mechanisms are in place and are generally being effective and more complex individual cases are being managed in the context of the extended provisions to mitigated the impact of welfare reforms.							

Q4 update - the transition has been successfully managed with collection levels above target and the support mechanisms effectively in place.

Last Updated: 03-May-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.2 Budget EIA: Corporate Landlord continues to provide efficiencies and economies of scale through smarter procurement of corporate service (i.e. cleaning) and maintenance contracts.	Head of Property and Design	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Budget EIA complete

Last Updated: 06-May-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.2 Budget EIA: Revenues & Benefits – Class C and D Discounts	Head of Revenues & Benefits	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

The change has been successfully implemented without any significant issues arising. The services continues to work effectively with the empty properties team

Last Updated: 14-Oct-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.3 Budget EIA: The Planned maintenance budget is to be reduced by approx. 7.5% keeping the focus on priority buildings identified though the Asset Management Plan and Building Maintenance Strategy. 4) Additional income will be achieved from the commercial portfolio and property related consultancy fees.	Head of Property and Design	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

ACTION PROGRESS COMMENTS:

Budget EIA complete

Last Updated: 06-May-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.3 Budget EIA: Revenues & Benefits – Claiming Online & DICE It is proposed that from April 2015 customers can only claim housing benefit and council tax reductions on-line.	Head of Revenues & Benefits	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
ACTION PROGRESS COMMENTS: This change has been deferred to April 2016 fit in with the Customer First in a Digital Age developments in the service. The saving has been realised through other efficiencies. Last Updated: 14-Oct-2015							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.4 Budget EIA: Reduce the Benefit administrative budget by reducing commitments to outreach work	Head of Revenues & Benefits	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
ACTION PROGRESS COMMENTS: The change has been enacted and the saving realised and the mitigation appears to be effective. If individual situations are arising resources are being prioritised accordingly and improved efficiencies in the service have enable the cost to be absorbed. Last Updated: 03-May-2016							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.5 Budget EIA: Reduce the Benefit administrative budget by reducing overall counter and/or phone hours. Condensed customer demand could more effectively be dealt with reduced resources. A service redesign could fast-track high impact work and re-direct low impact work to online self service. While overall opening hours would be reduced there is an opportunity to make the service more accessible for working customers.	Head of Revenues & Benefits	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN
ACTION PROGRESS COMMENTS: A review of workflow management and case prioritisation enabled 75% of the saving to be realised without a change to opening hours. The corporate decision to move to a virtual							

corporate contact centre then superceded the planned change. The service is now developing a contact hub with increased opening hours. The cost of this revised change and the remainder of the saving requirement have been met through other efficiencies with the service.

Last Updated: 14-Oct-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.6 Budget EIA: This proposal reduces the presence of security officers at Bartholomew House Customer Service Centre, from 2 officers to 1 officer during the hours that services are open to customers. Services affected would be Housing Strategy, Revenues and Benefits, Adult Social Care, Environmental Health and Licensing, and Concessionary Travel. All services would continue to provide customer interface arrangements in the same way.	Facilities and Buildings Services Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	100.00%	 RED

ACTION PROGRESS COMMENTS:

This piece of work has now been affected by further evaluations of the proposals. There has been a subsequent service redesign, and a different approach to security management in the customer service centre. Martin Hedgecock in Property and Design is leading this work, involving BPI review.

Last Updated: 21-Jan-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.5.7 Budget EIA: A new realistic City Parks maintenance contract is being proposed, prioritising cemetery areas where citizens regularly visit graves, and reducing levels of maintenance in less used cemetery areas where there is no new burial space, and it is known there are less customer visits. This reduction in City Parks service will relieve a £130k pressure which needs to be cross referenced with City Parks VFM budget proposals.	Head of Life Events	In Progress	01-Apr-2015	31-Mar-2016	20.00%	100.00%	 RED

ACTION PROGRESS COMMENTS:

This work has been escalated to Senior Officer level to further modernisation of the cemetery operations. Further work is being carried out and practical measures are being taken to reduce costs, which will be evaluated at the end of the financial year. Work is ongoing, but showing as in progress on system.

Last Updated: 20-Jan-2016

3.2.6 Budget EIA's - Public Health

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.6.1 Budget EIA: Release vacant post of Prevent engagement officer working with those individuals most at risk and vulnerable to being drawn into radicalisation. End post of Communities Against Drugs (CAFTA) Co-ordinator following end of Interreg (European), project funding. Restructure and service redesign of Community Safety services overall.	Head of Community Safety	Completed	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update**ACTION PROGRESS COMMENTS:**

Progress to date:

New Prevent Co-ordinator has been appointed and took up the post in July 2015. The Community Safety Manager (CSM) Cohesion post is now vacant with some of the responsibility passed to CSM Refugees and migrants, however that post holder is currently consumed with work relating to Syrian Refugees. There is or will be reduced capacity created by vacancies in neighbourhood liaison and the casework service.

Next steps:

1. Monitor demands on post holders.
2. Consider merged functions that may arise with the new Neighbourhoods, Communities and Housing Directorate. (Apr16 Head of Community Safety)

Last Updated: 20-Apr-2016

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	TARGET	ON TARGET %
3.2.6.1 Budget EIA: Sports Development	Sport and Physical Activity Manager	Ongoing	01-Apr-2015	31-Mar-2016	100.00%	100.00%	 GREEN

Linked Related Plan(s): Budget Equality Impact Assessment (EIA) progress update**ACTION PROGRESS COMMENTS:**

Actions to communicate changes and ongoing opportunities, to signpost providers to hire community venues, to work collaboratively with partners to reduce impacts, and to recruit coaches from specific groups and/or with inclusion experience are all completed.

Publicity and promotion recommendations were implemented from focus groups on a joint programme and social media promotion maximised.

Ongoing programmes and events are planned using data that identifies groups needing most support and delivered in collaboration. Small external funds have been sourced for specific initiatives.

Next steps

To continue to promote low cost or free activities to the least active, protected characteristics groups and targeted communities and identify external funding.

Next steps:

Last Updated: 08-Oct-2015

