

Further Savings 2015/16 to Support a Substitute Budget, Threshold Budget or Freeze Budget

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
ASSISTANT CHIEF EXECUTIVE								
Corporate Policy & Communities								
Equality and Cohesion - Centralised team ensuring council meets legal duties including delivery of our Equality and Inclusion Policy & Action Plan, Equality Impact Assessments (incl Budget), Stonewall Index & diversity workers forums.	243	243	Deletion of budget for direct delivery of equalities events and move to an enabling role supporting others to access other funding for activities/events. Mainstreaming of diversity mentoring scheme into council's learning and development programme.	Other Efficiency Gains	A potential reduction in support for equality and diversity initiatives that benefit our staff and the city's communities.	13	20	20
BHCC Community Grants: Team delivering the annual and three year grant programmes supporting community and voluntary activity in the city. The team also provides a Grant Finder Service supporting Third Sector organisations in securing external funding.	1,806	1,806	£150k Reduction in funds for discretionary grants Please note at the 2014 Budget Council a saving of £165k was taken from the discretionary grants programme but deferred until 2015/16. These two savings total £315k and will take effect from April 2015.	Commissioning	The current 3 Year Grant programme is £1.3m and supports 69 organisations. The Annual Grants Programme is £0.4m and supports more than 140 local organisations. Many of these organisations support preventative services that can lower demand on statutory services. Reductions in their funding could impact on other services and council outcomes around empowerment, inclusion & tackling disadvantage.	14	150	150
Corporate Policy & Communities Total							170	170
ASSISTANT CHIEF EXECUTIVE TOTAL							170	170
CHILDREN'S SERVICES								
Stronger Families, Youth & Communities								
Youth Service - Integrated support service for children aged 13-19 plus Youth Participation and Youth Employability services	2,073	1,915	Ending the £400k commissioned contract for the delivery of universal Youth Work with community and voluntary sector youth work organisations. Provision is currently delivered by 8 organisations forming the Brighton & Hove Youth Collective led by Impact Initiatives.	Commissioning	Reduction in youth work capacity will reduce opportunities for children, young people and their families to participate in some community based activities currently free or low cost at the point of delivery. Families can access other activities provided by the council, voluntary sector or commercial providers. Some of those activities may incur a charge which will put financial pressure on families on low incomes.	21	350	350

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Early Years (Early Help) - Children's Centres. City-wide service integrated with health visiting which aims to improve outcomes for children under 5. 12 designated Children's Centre's plus a further 9 linked sites. Statutory duties to ensure sufficient children's centres and improve early years outcomes. Presumption against closure and requirement to consult on changes /closures.	2,498	2,471	<p>Redesign the Children's Centre service taking into account a public consultation. The redesign will include a revised core offer in the context of the early help strategy to focus council resources on those families in the greatest need of support and to use interventions which have the best evidence for improving outcomes.</p> <p>Reduce universal groups, encourage community and family capacity by supporting volunteering, peer support and sign posting families to services in their communities.</p> <p>Reduce council funding for voluntary sector partners in line with the revised core offer and reduce funding for respite childcare funding.</p> <p>Reduce the number of designated CCs from 12 to 8. The following children's centres would no longer be designated as statutory: West Hove, Cornerstone, City View and Hollingbury and Patcham. These venues will continue to be used for health visiting. Explore whether other children and family services including those provided by voluntary organisations can be delivered from children's centres.</p> <p>To no longer specifically fund additional Speech and Language Therapy in SCT (£47k) to provide additional speech and language support in Children's Centres for children under 5. This provision to be considered as part of the overall contract with SCT to provide speech and language support to children across the city.</p>	Commissioning	<p>Reduction in universal and changes to early help services for children under 5. Focussing services on families who need most early help and exploring integration with early help services for older children. School readiness will be supported by the extended offer of free childcare for 2 year olds in low income families and free early education for all 3 and 4 year olds.</p> <p>There is a statutory requirement to consult on changes to children's centres which will take part as part of the wider budget consultation. Risk of 'requires improvement' or 'inadequate' CC Ofsted inspections because Ofsted may consider there are not sufficient children's centres and that those that remain do not cover the full core offer. Reduction in funding may lead to the closure of voluntary organisations. The continuation of additional early years speech and language support depends on negotiations regarding the wider contract with SCT. If this is not resolved then a reduction in service for young children with speech and language difficulties and training for early years providers supporting these children leading to lower outcomes.</p>	23 & 24	779	779
Play Service	131	131	<p>We are unable to sustain the current level of General Fund expenditure on the Play Service. We will explore whether a more targeted service could be provided on our council estates and for that to be funded by HRA resources if it is considered a priority. We will also explore the potential for Public Health 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.</p>	Commissioning	<p>Withdrawal by the council from the delivery play provision will reduce opportunities for children, young people and their families to participate in some community based activities currently free at the point of delivery. Families can access other activities provided by the council, voluntary sector or commercial providers. Some of those activities may incur a charge which will put financial pressure on families on low incomes. However, targeting council resources on those most in need supports the children's service Early Help Strategy and priorities in the Corporate Plan.</p>	22	131	131

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Early Years - Nurseries. Statutory duties to secure sufficient free early education for 4, 3 and low income 2 year olds. Statutory duty to secure sufficient childcare for working parents. Part of Children's Centre service so there is a requirement to consult.	1,621	608	Review and consult on options to remove the subsidy for Council run nurseries and Tarnerland Nursery School. This will include identifying in-house efficiencies where possible and in the longer term, considering alternative providers including schools, staff mutuals and the private and voluntary sector, no longer providing full day care and focussing on free early education for low income 2 year olds and 3 and 4 year old, reducing opening hours, increasing fees, changes to staffing and the potential for combining with other services. It is likely that different options will be developed for each nursery and that the implementation of changes across all of the nurseries may need to be staggered.	Other Efficiency Gains	The impact will depend on the options chosen. The review will consider the Council's priority to secure free childcare places for two year olds in low income families and the particular issues for each nursery. Any changes to nursery provision will have a significant impact on young children and their families. The best time to make changes to minimise impact is September when 4 year olds leave to start school. A change in provider would have a significant impact on the 150 staff employed by the Council. This number does not include staff employed by Tarnerland Nursery School. Most of the nurseries are part of the children's centre service so there also needs to be a public consultation on any changes to services.	25	100	300
Stronger Families, Youth & Communities Total							1,360	1,560
Education & Inclusion								
Music & Arts Study Support	1,168	136	Reducing subsidies for children and young people (CYP) of parents on low incomes from 100% to 80%.	Other Efficiency Gains	The reduction in subsidy for CYP in challenging circumstances/families on low incomes could impact on access to learning music for these CYP.	31	10	10
Education & Inclusion Total							10	10
CHILDREN'S SERVICES TOTAL							1,370	1,570
ENVIRONMENT, DEVELOPMENT & HOUSING								
City Clean and Parks								
Public Conveniences - The service provides 42 traditional public toilets across the city. The contract for cleaning, attending and opening and closing the site is run by Wettons. The contract is due for renewal in March 2017. Many of the sites require investment and are currently being assessed by Property & Design.	993	980	Reduce opening times of some sites, reduce cleansing frequency and close sites which are in close proximity to alternative locations.	Other Efficiency Gains	Toilet provision would be focussed on areas with high visitor numbers such as the seafront and destination parks. Closing toilets in more suburban areas would have a more significant impact on the elderly population and people with medical conditions which mean they need to access public toilets more frequently.	33	160	160
City Clean and Parks Total							160	160

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Transport								
Public Transport - the team's primary function is to manage the council's supported bus network and general bus related measures which aim at increasing bus patronage in the city such as multi modal ticketing. They are also charged with managing the Quality Bus Partnership involving the 5 private bus operators. There is also a customer facing element including bus promotion and dealing with customer enquires.	1,367	1,196	Reduction of expenditure by early termination of 7 Supported Bus Contracts. This proposal does not affect in any way the provision of School Bus Contracts. The specific reductions are weekend and weekday evening services 21, 38A, Sunday and Public Holiday services 38A, 21A, winter Sunday and PH evening services 21B, 81A and weekday limited service 84. This requires a 12 month notice to be served under the Contract in December 2014 to achieve partial savings from December 2015. The Council currently supports 26 bus contracts, including school buses to various parts of the city that are not commercially viable. The four year contract with three operators expires in September 2016. In 2012 VfM2 options to reduce council spend on the supported bus network included terminating the entire network or reducing the number of supported routes. Options analysis and the associated equalities impact survey demonstrated a detrimental impact to the disadvantaged and the elderly. Therefore alongside reduction of overall expenditure, truncation of Route 52 was the only option taken forward. This generated resistance from the public, bus users and Opposition Members and 4 Committees, numerous petitions and deputations before approval was finally granted.	Commissioning/ Procurement	Will impact on Priorities - Tackling inequality and Creating a more sustainable city. Specific impacts will arise from loss of opportunity for residents and workers accessing the City for employment, leisure, business, education and access to the night time economy in the evenings and weekends. The cumulative impact of these service reductions may lead to other services becoming unviable and their further termination by the Bus Operators.	36	73	174
Transport Total							73	174

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Housing General Fund								
Private Sector Housing Team Improving housing conditions in the private rented & owner occupied homes through renewal advice, assistance (1128 Requests for Assistance in 2013/14) and enforcement; Improving management and conditions in Houses in Multiple Occupations (HMO) through, enforcement and licensing (3019 HMOs currently subject to licensing across the City); Improving Home Energy Efficiency, improving thermal comfort and reducing fuel poverty and CO2 emissions through home energy efficiency measures.	650	197	Deletion of Sustainability Team	Other Efficiency Gains	Fewer energy efficiency initiatives	39	74	74
Housing General Fund Total							74	74
ENVIRONMENT, DEVELOPMENT & HOUSING TOTAL							307	408
FINANCE, RESOURCES & LAW								
Human Resources & Organisational Development								
Workforce Development - The team provides the majority of learning and development interventions for council employed staff and the city's wider social care provider workforces (adult and children's services). The latter accounts for over half of the budget leaving only a small amount for the rest of the council.	1,419	1,405	Service redesign to improve VFM - Purchase of a new Learning Management System will release monies from other learning related licences e.g. Learningpool (elearning) £19k Learning Resource Centre costs £2k	Commissioning/ Procurement and Other Efficiency Gains	None	Not required	50	50
Human Resources & Organisational Development Total							50	50
City Services (Revenues & Benefits)								
Council Tax Running Expenses - Administration costs in relation to the collection of Council Tax (does not include council tax income which is a corporate resource)	2,135	1,505	Council Tax Reduction (CTR) discount - Currently the CTR schemes means that any working age household will pay a minimum contribution of 8.5% towards their council tax bill. Consultation has started regarding a potential redesign that would up this percentage to 25% as well as some other scheme changes. The projected saving is adjusted to account for predicted collection levels.	Other	The additional council tax generated has to be collected and this will take additional administrative effort within existing resources. The current experience, following the introduction of CTR and the 8.5% payment requirement is of a lower collection return on CTR cases and a relatively high volume of customer contact for the value of tax being collected. This additional contact can take resources from the core work with full paying tax payers and can impact in year collection levels and possibly as a consequence ultimate collection levels.	46	1,724	1,724

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Housing Benefits / CTR administration costs. Housing benefit administration is a statutory function. Involves the award of benefits to approximately 20% of the households in the city. Naturally this tends to include a large percentage of elderly and vulnerable customers.	3,293	3,293	Reduction of Public Service Hours - To realise a saving it is estimated that the closure would be 20 -25% of current counter or phone opening. It would also mean inconsistent opening hours between services in the customer service centre	Other Efficiency Gains	The saving relates to managing demand more effectively but it does not in itself reduce it. Therefore there is an increased risk of poorer customer service and/or work backlogs and the latter can have financial impact in terms of housing benefit subsidy. Additional funding is expected in relation to the roll out of Universal Credit and the associated, in the short term at least, increase in public service demand. The level of this funding is currently unknown.	49	58	58
Business Rates Running Expenses - Administration costs in relation to the collection of Business Rates (does not include Business Rates income which is a corporate resource)	397	-168	No longer commit to local charitable and not for profit share relief scheme - Currently this is awarded as top up to 80% mandatory charitable rate relief and can be used for 100% relief on not for profit organisations with 49% of this cost falling on the authority. Currently 55 organisations receive the charitable relief top up with the average award being £1,502. Nine organisations are recognised as being not for profit and receive an average award of £5,393.	Other	The reduction in the number and or amount of these awards, particularly as some of the organisations involved may also be impacted by suggested grant reductions, will be a sensitive matter.	51	16	33
City Services (Revenues & Benefits) Total							1,798	1,815
FINANCE, RESOURCES & LAW TOTAL							1,848	1,865
PUBLIC HEALTH								
Community Safety								
Community Safety: Commissioning, co-ordination and delivery of core community safety and crime reduction services, including, domestic violence, violence against women and girls, Anti Social Behaviour (ASB) and hate incidents, preventing radicalisation, youth justice, physical crime prevention, substance misuse and public engagement relating to community safety.	1,385	1,245	Violence against women and girls commissioner extending responsibilities to include East Sussex; funding contribution of at least £10k.	Fees & Charges	Improved collaboration with police and pan-Sussex authorities.	55	10	10
			Reduction in the capacity of intelligence, analytical and strategic assessment functions.	Other Efficiency Gains	Will result in reduced ability to accurately identify trends and effectively target resources.	Staffing EIA	18	18
Community Safety Total							28	28
PUBLIC HEALTH TOTAL							28	28
GENERAL FUND TOTAL							3,723	4,041