

4-Year Integrated Service & Financial Plans Proposals for 2018/19 to 2019/20

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

- Service Area: Services are grouped under major divisions of service and then by Service Section. A brief description of the service area is also provided.
- Gross Budget (2017/18) – this is provided for contextual (scale) information only and is the current total expenditure for the service including staffing, transport and premises related costs, supplies and services, contract or provider costs, grants and other transfer payments;
- Net Budget (2017/18) – also provided for contextual information, this is the current Gross Budget less any income from fees and charges, specific government grants, rents, or external/partner funding (e.g. health service funding);
- Budget FTE (2017/18) – further contextual information indicating the current Full Time Equivalent (FTE) staffing budget for the relevant service area;
- Rationale for Strategy – provides a brief description of the service's main objectives and the strategic approach adopted for improving value for money or reducing spending over the 4 year period;
- Service & Financial Proposals – a brief description of the measures that will be undertaken to achieve savings over the 4 years; often with more detail provided for 2018/19;
- Delivery Risk and Impact on Outcomes – identification of potential risks to delivery and/or the level of saving achievable and a summary of the potential impact of the service strategy on outcomes for customers, service users, clients, partners and other stakeholders as appropriate;
- Saving 2017/18 – for information only, this identifies savings already delivered or being delivered in the current financial year i.e. Year 2 of the 4 Year Plan;
- Savings 2018/19 to 2019/20 – proposed amounts to be saved over the remaining 2 years of the 4 Year Plan. The Council will only formally approve the proposals for 2018/19 (highlighted) for which there is a statutory requirement to set and approve a budget and Council Tax.

Summary of Integrated Service & Financial Plans 2018/19 to 2019/20

Department	Savings 2018/19	Posts Deleted 2018/19	TUPE 2018/19	Savings 2019/20	Posts Deleted 2019/20	TUPE 2019/20	Savings 2018/19 to 2019/20	Posts Deleted 2018/19 to 2019/20	TUPE 2018/19 to 2019/20
	£'000	FTE	FTE	£'000	FTE	FTE	£'000	FTE	FTE
Director of Families, Children & Learning	15	1.0	-	-	-	-	15	1.0	-
Health & Disability Services	1,245	11.2	-	890	4.0	-	2,135	15.2	-
Education & Skills	276	4.0	-	172	2.0	-	448	6.0	-
Children's Safeguarding & Care	2,722	12.5	-	1,544	-	-	4,266	12.5	-
Children's Safeguarding & Quality Assurance	50	0.7	-	55	1.0	-	105	1.7	-
Total Families, Children & Learning	4,308	29.4	-	2,661	7.0	-	6,969	36.4	-
Adult Social Care	2,130	25.5	13.0	1,380	-	-	3,510	25.5	13.0
S75 SPFT	340	-	-	255	-	-	595	-	-
Integrated Commissioning	120	-	-	70	-	-	190	-	-
Public Health	826	-	-	479	4.6	-	1,305	4.6	-
Total Health & Adult Social Care	3,416	25.5	13.0	2,184	4.6	-	5,600	30.1	13.0
Transport	1,043	-	-	491	-	-	1,534	-	-
City Environmental Management	511	-	-	436	-	-	947	-	-
City Development & Regeneration	221	1.5	-	133	1.5	-	354	3.0	-
Culture	121	-	118.5	81	-	-	202	-	118.5
Property	274	1.0	-	324	-	-	598	1.0	-
Economy, Environment & Culture	2,170	2.5	118.5	1,465	1.5	-	3,635	4.0	118.5
Director of NCH	-	-	-	-	-	-	-	-	-
Housing General Fund	364	1.0	-	93	2.4	-	457	3.4	-
Libraries	85	-	-	202	4.9	-	287	4.9	-
Communities, Equalities & Third Sector	35	1.0	-	135	-	-	170	1.0	-
Regulatory Services	129	3.0	-	70	2.0	-	199	5.0	-
Community Safety	40	-	-	31	0.5	-	71	0.5	-
Neighbourhoods, Communities & Housing	653	5.0	-	531	9.8	-	1,184	14.8	-

APPENDIX 6

Department	Savings 2018/19	Posts Deleted 2018/19	TUPE 2018/19	Savings 2019/20	Posts Deleted 2019/20	TUPE 2019/20	Savings 2018/19 to 2019/20	Posts Deleted 2018/19 to 2019/20	TUPE 2018/19 to 2019/20
	£'000	FTE	FTE	£'000	FTE	FTE	£'000	FTE	FTE
Finance	97	2.0	-	81	2.0	-	178	4.0	-
Audit	35	-	-	-	-	-	35	-	-
Revenues & Benefits	137	8.0	-	269	10.0	-	406	18.0	-
Procurement	41	-	-	27	-	-	68	-	-
Human Resources & Operational Development	198	4.0	-	153	-	-	351	4.0	-
ICT	294	2.0	-	188	-	-	482	2.0	-
Business Operations	72	3.0	-	101	-	-	173	3.0	-
Finance & Resources (Excluding Tax Base Savings)	874	19.0	-	819	12.0	-	1,693	31.0	-
Corporate Policy	20	-	-	10	-	-	30	-	-
Democratic & Civic Office Services	32	4.0	-	29	-	-	61	4.0	-
Legal Services	59	0.4	-	40	-	-	99	0.4	-
Life Events	20	-	-	20	-	-	40	-	-
Performance, Improvement & Programmes	48	2.0	-	26	0.5	-	74	2.5	-
Communications	46	1.0	-	31	-	-	77	1.0	-
Strategy, Governance & Law	225	7.4	-	156	0.5	-	381	7.9	-
Corporate Services	725	-	-	1,525	-	-	2,250	-	-
Total Service Areas	12,371	88.8	131.5	9,341	35.4	-	21,712	124.2	131.5
Revenues & Benefits Tax Base Savings	307	-	-	250	-	-	557	-	-
Total General Fund	12,678	88.8	131.5	9,591	35.4	-	22,269	124.2	131.5

Families, Children & Learning Directorate

Services and Responsibilities

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

The main area of General Fund spend relates to the placement costs for children and young people in care and adults with learning disabilities (LD). The LD budget transferred across on 1 November 2016 in order to ensure improved pathways between children and adult services. It is a large net budget of just over £30m and includes a supported employment budget, part of which supports a team supporting adults with learning disabilities which work closely with colleagues in the Education & Skills branch. There are significant pressures on this budget and it is currently overspending in relation to placement costs within the Community Care budget arising from residents requiring more support. Following a procurement exercise, four council run supported living establishments for adults with learning difficulties transferred to the Grace Eyre Foundation, a well respected local charity in June 2017.

In relation to children, the number of children with child protection plans and being brought into care nationally continues to increase. Over the last 12 months however, the numbers in Brighton & Hove have been reducing. This has led to cost savings, but is at risk if there is a high profile safeguarding case either nationally or locally. In addition, both locally and nationally there has been an increase in the number of adolescents requiring intensive support, including high cost residential placements. In part this is related to the greater focus on meeting the needs of young people who are vulnerable to exploitation. There is currently a significant issue regarding foster placement sufficiency, which is having an adverse impact. This is a national issue resulting from the significant rise in the number of children in care and the impact locally is that when placements are required, the lack of options mean than placements are made on the basis of availability rather than need. This can result in children being placed in more expensive provision.

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

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

Education and Skills £7.051m

This service area includes:

- Early Years and Family Support (including Children's Centres)
- School Organisation
- Education Standards and Achievement
- Skills, Employment and Youth
- Virtual School for children in care
- Able & Willing Supported Employment Service and the Print & Sign service

Health SEN and Disability Services £35.773m

This service area includes:

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

Safeguarding and Care £38.475m

This service area includes:

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

Users of Family Children & Learning Services

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

32,209 children attend city schools; (October 2017 Census);

8456 parents/Carers applied for school places between Sept 16 and Aug 17

13,143 contacts relating to 7,500 children were received by the Multi Agency Safeguarding Hub/Front Door for Families this year, of these 2,995 relating to 2,582 children were safeguarding concerns that required follow up work;

5,184 children have been identified as having a special educational need (October 2017 census);

4,078 children are eligible for free school meals; (October 2017 Census);

4,191 children with additional needs are supported by the Inclusion Support Service;

1,585 children attended a council Children's Centre in the last quarter;

1,964 children are open to our social work service, of these, at December 2017, 382 are on a child protection plan and 421 have been brought into the care of the Council;

987 children attending Brighton & Hove Schools have an Education Health & Care plan (or statement of Special Educational Needs) (October 2017 Census);

1,531 families have been identified locally through the national Troubled Families Programme;

550 children attend a council nursery

370 children receive supported travel to school and a further 450 children receive free bus passes;

569 young people were supported by the Youth Employability Service at Jan 2018;

193 children are electively home educated in December 2017;

116 homeless families were supported by the directorate;

133 foster care families are supported by the directorate (December 17);

95 families who have an adopted child were supported and last year;

32 children moved out of care into adoption (year ending December 17)

A further 236 children are supported through a special guardianship order.

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

Families, Children & Learning

ISFP Summary

Department	Gross budget 2017/18	Net budget 2017/18	Posts 2017/18	Savings 2017/18	Savings 2018/19	Savings 2019/20
	£'000	£'000	FTE	£'000	£'000	£'000
Director of Families, Children & Learning	1,451	162	6.2	-	15	-
Health & Disability Services	43,503	35,773	297.6	1,681	1,245	890
Education & Skills	12,813	7,051	265.5	1,775	276	172
Children's Safeguarding & Care	40,771	38,475	340.4	2,039	2,722	1,544
Children's Safeguarding & Quality Assurance	1,539	1,477	30.9	-	50	55
Total Families, Children & Learning	100,077	82,938	940.5	5,495	4,308	2,661

ISFP Detail

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
FAMILIES, CHILDREN & LEARNING										
DIRECTOR OF FAMILIES, CHILDREN & LEARNING										
Director of Families, Children and Learning	Salary and directorate support costs for the Director and support staff	343	112	5.6	Savings of £0.100m were achieved in 2016/17 through a reduction in senior management.	Savings in 2018/19 will be a result of a reduction in administrative support (currently a vacancy)	May impact on management capacity		15	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	Troubled Families	1,108	50	0.6	This is a largely grant funded programme The current programme is seeking to work with a total of 784 families who meet the central government's criteria for being 'troubled families'. Savings were achieved in 2017/18 therefore no further savings are proposed for 2018/19.					
Director of Families, Children & Learning Total		1,451	162	6.2				-	15	-
HEALTH & DISABILITY SERVICES										
Services for children with disabilities	Residential, respite and short breaks.	1,752	1,225	47.8	The LA will continue to meet its full statutory duty towards children with SEN and disabilities and remains committed to working with parents, young people and all in partnership. The aim is to find efficiencies while extending the access of families to short breaks and respite through effective re-organisation and a reduction in agency spend (see below). The new integrated special school hubs will offer an extended range of short breaks outside of school hours more efficiently with increased access for more families. We will also be offering through the hubs a better offer of support to help families cope at home where children have	Review of use of in-house provision and respite to extend the range of options for parents with more emphasis on extended day, evening and weekend activities. Overnight respite would still be available for those in most need and where children require shared care. Further review of contracts with the Community and Voluntary Sector for respite and short breaks to see how they could extend their reach while making greater efficiencies. While every effort will be made to make savings through efficient service redesign within current staffing, there may be a loss of posts for care staff. Given the difficulties in recruitment however this is likely to be achieved by redeployment rather than job losses.	Opportunities will be impacted. Potential impact on respite provision See EIA 1	86	100	140

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Services for children with disabilities	Social work	773	773	19.1	exceptionally complex needs and challenging behaviours, thus strengthening the resilience of families and reducing the need for overnight respite and children coming into care. In terms of remit for Children's Disability Service (CDS), there are close to 300 families receiving	Reduction in management capacity across the Children's Disability Service and the Adults Learning Disability Service following re-structure to provide one integrated service. Bringing together adult and children's services provides an opportunity to rationalise management across both services and to streamline provision.	Delivery Risk: May impact on management capacity at pressure points but priority will be on statutory duties. See EIA 1 and S1.	100	50	200
Services for children with disabilities	Direct payments	857	409	-	services via the social work and early help service. Around 130 families receive	Direct Payments provide cost effective bespoke solutions for families needing support				
Services for children with disabilities	Family support services	323	260	4.7	direct payments to enable them to purchase care packages and around 30 at any one time receive	Family support services provide early help and intervention that can prevent escalation of need				
Services for children with disabilities	Contracted services, adaptations, management	1,105	1,048	9.1	overnight respite at one of our two children's homes or through specialist foster care. We are reviewing the way short breaks and respite are delivered to offer a different model that provides a much wider offer with new more affordable short break and respite options included so that resources are distributed more equitably and preventatively, whilst ensuring the families in greatest need continue to have access to shared care arrangements as now.	Considerable savings have already been made in these areas overall. We will however be seeking some further small efficiencies on contracted services which will contribute to the overall savings for short breaks and respite		-	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Agency disability	Independent and non maintained children's homes, special schools and boarding school placements	1,186	832	-	The direction of travel in both Children' and Adults Learning Disability Services is to enable families to stay together within the City as far as possible by ensuring a comprehensive range of quality integrated services across education, health and care/ respite to meet needs locally. This in turn prevents the need for expensive independent provision at a distance from the City. The strategy also aims to empower families by a shift in provision towards Direct Payments so that they can purchase what they need in terms of support, with help and advice provided for them to do this.	The reorganisation of special school provision into new specialist hubs will offer integrated education, health, care, respite and extended day services on-site with closer working with the children's homes at Drove Road and Tudor House. This will provide a quality alternative to private and residential provision that keeps families together and reduces the cost of expensive out of City alternatives and taxi transport.	Delivery Risk: Reliance on positive impact of the new practice model changes and anticipated downward trend on agency placements. Impact on Outcomes: Impact on children and families will be mitigated by a considered restructure of residential provision and a rebalancing of budgets and to increase funding for Direct Payments. Greater provision of full time residential education and care will help keep families together. See EIA 1	510	150	60
Special educational needs	Special Educational Needs	929	248	19.0	This area is subject to increasing pressures as the age range for eligible young people has extended from 2-19 to 0-25 following the 2014 Children and Families Act. No further savings proposed in 2018/19.					
Inclusion Support Service	Inclusion Support Service. Including Educational Psychology Service and Child &	1,420	287	30.9	This is a new integrated service that has been developed from what were previously separate support services for children with special educational needs, including emotional health needs. The main funding	The proposal is to develop a greater traded function which schools believe offers them value for money.	Potential risk of schools not buying back into traded service		50	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	Adolescent Mental Health Services (CAMHS)				comes from the Dedicated Schools Grant. Currently only the service for children with literacy needs/dyslexia is traded with schools but there is scope for this to be a larger element. There is a budget saving of £50K from the General Fund in 2018/19 in a service with a total budget of over £3M (including DSG funding). This saving could be achieved by the loss of the equivalent of 1 teacher or 1-2 other professional specialist posts. However the potential loss of schools' 'exception funding' (currently subject to consultation with schools) and significant savings to be found in the High Needs Block of the DSG means the service will need to expand its traded element with schools from 2018/19 onwards. If schools are unwilling to purchase the traded element, there is a risk to current staffing levels as yet to be determined.					
Community Care (Adults) including: - Community Support - Day Care - Direct	Learning Disabilities	26,875	23,758	-	Savings in 2018/19 will be achieved by a continuation of the successful 'Move On' project. This project has been reviewing service users with a view to promoting independence as	Review high cost clients receiving multiple services who have not been reviewed in the previous two years. Taking a more holistic approach to the commissioning of care homes.	Delivery Risk: Limited availability of suitable accommodation in the City, high unit cost and continued increase in the numbers of clients with eligible need. These	650	745	440

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Payments - Home Care - Shared Lives - Supported Accommodation - Residential Care - Nursing Care					close to the City and local community as possible. The project also reviews care packages to see if they are still needed and being delivered in the best and more efficient way. In addition further efficiencies will be sought from all council run provision. We are developing a more personalised approach to our clients, including close working with housing colleagues. Additional support has been provided to carry out re-assessments of the support needs of our clients. In terms of context there are currently 833 adults with learning disabilities receiving support from the community learning disability team, ranging from direct payments through to full residential care.	The savings achieved from an anticipated reduction in the number of clients in higher cost provision will however be less than the additional funding made available for this budget to respond to the increased unit costs of provision. This is currently estimated to be approximately £2m and so the overall budget will increase	demands equate to additional costs of £3.223m for 2017/18. Savings can only be achieved by accessing local accommodation. Impact on Outcomes: Concentrating on key statutory duties and those clients who present the highest risk to themselves and to the Community, ensuring needs are met in the most cost effective manner. See EIA 2			
Assessment & Support and Intervention Team (Adults)	Learning Disabilities Assessment Teams (including Management, Assessment and Admin)	998	900	26.5	This is the social work assessment team and is required to ensure the safety and wellbeing of adults with LD and to carry out reviews of provision in line with statutory requirements			31	-	-
Learning Disabilities - Community Support (Adults)	Community Support Service	203	166	6.2	This early help service works to prevent need escalating and thus avoid unnecessary costs arising			30	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Learning Disabilities - Day Services (Adults)	Learning Disabilities Day Options	731	710	29.4	Part of the Learning Disability Strategy - includes increased Personal Budgets, and re-providing support. The direction of travel for adult social care directly provided service is to focus these on people with the most complex needs.	Continue to support people to move on to alternative day activities on an individual basis where their needs can be met in different ways.	Planned individualised transitions to alternative options using advocacy where required. Continued engagement with family carers. Potential staff reductions once service users numbers have reduced. Any reprovision costs to be closely monitored so they do not put pressures on to the Community Care budget. See EIA 3 and S2.		50	50
Learning Disabilities - Residential (Adults)	In house Residential and Supported Living	5,447	4,309	85.0	High cost and most local authorities do not provide services in-house. The direction of travel for adult social care directly provided service is to focus these on people with the most complex needs.	Consideration is being given to the outsourcing of the two of the remaining supported living services during 2018. Further efficiencies will be found within the budget areas of the Residential & Supported Living Services including building maintenance. Additionally we will seek to change the registration of one of the residential services to enable the people who live there more choice and control over their lives.	Complexity of re-procurement process. Regulatory body may not approve change of registration. Buildings may require unforeseen works. See EIA 4a.		100	-
Learning Disabilities - Residential (Adults)	Respite Services	770	714	18.1	Part of Learning Disabilities strategy which will focus the service on complex, short term, hospital avoidance/ step down cases and provide a service of last resort.	Respite services enable families to stay together and reduce the demand on care placements.		-	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Learning Disabilities - Shared Lives (Adults)	Shared Lives Service	Budget included above	Budget included above		Good value for money compared to residential care or Voluntary Sector/delivers savings to Community Care budget.	Shared Lives is a cost effective high quality solution where adults with LD can live semi-independently within a family setting		-	-	-
Learning Disabilities - Supported Accommodation (Adults)	Registered Supported Living (8 Services)	Budget included above	Budget included above		Savings for 2018/19 in this area are part of those outlined in the 'In House and Supported Living' proposals above.	Costs in these services are mainly for care packages identified to meet the needs of service users		223	-	-
Other	Learning Disabilities Operational Provider Management (Including Denmark Villas Management)	134	134	2.0	A significant saving has been made in this area in 2017/18			51		-
Health & Disability Services Total		43,503	35,773	297.6				1,681	1,245	890
EDUCATION & SKILLS										
Schools PFI	PFI budget for 3 schools	2,410	-	-	No change proposed. Tied to long term PFI contract.	Tied to long term PFI contract				
Access to Education	Access to education team including council functions and process regarding school attendance and exclusion, missing education, employment licences, EOTAS (elective home	161	-	4.1	This is also part funded by the DSG. Savings were achieved last year. Given the pressures on the team including admissions, attendance support and work to ensure that children continue to receive a full time education, there are no proposed savings here	The service is to be protected as part of a wider strategy to support the education of vulnerable pupils including the supporting of statutory functions.		61	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	education and medical needs).									
Standards & Achievement	Core school intervention team, commissioned school partnership advisers (this funding previously was part of the Education Services Grant - please see below). Note: Income of £76k from services to schools has been netted off within the gross budget.	380	380	3.0	This covers a range of statutory functions, although in recent years central government grant funding has reduced significantly. Brighton & Hove have a high percentage of schools judged by Ofsted to be Good and Outstanding so therefore the need for interventions has reduced.	To deliver service differently. Money has been allocated to fund a Partnership Adviser for Leadership and Governance.	Delivery Risk: Low risk. Impact on Outcomes: Customer satisfaction will be monitored closely.	69	13	33
Governor Support	This service provides challenge and support to governors to full fill our statutory role as a LA. It also provides a high quality traded service which has a high percentage buy back from	51	39	3.3	This service provides challenge and support to governors to fulfil our statutory role as a LA. It also provides a high quality traded service which has a high percentage buy back from schools.	Savings through efficiencies and increasing trading of the service. Much of the service is funded through a buy-back arrangement with schools.	Delivery Risk: Low risk.	10	13	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	schools. Note: Income of £100k from services to schools has been netted off within the gross budget.									
Poverty Proofing School Day		75	75	-	The budget is to carry out the Poverty Proofing the School Day audits for schools across the city as part of the Fairness Commission recommendation 49. It funds the licence with Children North East and the costs of the team of researchers who go into schools to carry It out and write the reports.					
School Improvement Monitoring Grant		123	-	-	This new grant has been allocated to local authorities to support them to broker additional school improvement provision, and intervene. The funding is to be used to increase and enhance the direct support needed for schools causing concern such as pupil premium reviews that support Ofsted and the governments focus on narrowing the gap. This enhances current provision in LAs that has only allowed us to monitor and intervene in the most extreme circumstances. The new	This grant is short term and not permanent. We do not yet know if this funding will exist in 2018/19. This is grant funding with conditions that it has to be used for statutory school improvement services.				

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					grant puts greater emphasis on early intervention and school support to reduce risk of failure.					
School Organisation, Admissions & Home to School Transport	This includes our staff and support to deliver on our statutory school organisation and admissions role and management and leadership of school meals, home to school transport and all other statutory school organisation functions. 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	2,490	2,437	11.4	Greater efficiency to improve value for money. Underlying pressure on the home to school transport budget requires further work on independent travel, and rigorous implementation of policy. Planned work on reducing spend on supported buses is also underway. As of September 2017 there are 354 children and young people who receive direct transport support and a further 421 young people who receive bus passes. In addition this budget contributes to the wider supported bus transport subsidy	Significant savings have been achieved in previous years in transport and overall cost compares well with other Councils. A further small saving is planned for 2018/19. Although we have statutory duties in relation to home to school transport, how we provide support is not prescribed.	Transport is a demand led budget that continues to be under significant pressure due to the Councils statutory transport responsibilities. See EIA 4b.	-	70	39

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	that is suitable to their age, educational needs and has a place available. Note: Income of £110k from services to schools has been netted off within the gross budget.									
Music & arts study support	Provision of music and arts opportunities	340	-	3.1	This is no longer a Council run service following transfer to the Dome.			7		
Other Services/ Management	The Virtual School.	16	16	-	The Virtual School is largely funded through the DSG and the pupil premium for children in care. The school supports all children who are of school age and are in the care system, including those educated outside of the LA area. The team work to ensure that any barriers to educational achievement are removed.	Large savings were taken in 2017/18 - this supports statutory provision to promote the education of children in care		20		
Other Services/ Management	Branch Leadership & Management	143	85	3.0	Leadership of education and skills branch					
Other Services/ Management	Redundancy & Asset management	(12)	(160)		Statutory duties of the local authority funded through the DSG.	Funded by DSG with the support of Schools Forum.				
Other Services/ Management	Education and Traded services support				No further changes are proposed. This is the budget for the Assistant Director, the officer responsible for traded services (which is			20		

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					fully funded by the service level agreements) and administrative support					
Youth Services	The Council run Youth Participation Team deliver citywide youth participation and advocacy which supports wider engagement but also targets more vulnerable groups of young people. The Youth Grants Programme funds voluntary sector providers to run neighbourhood and equality youth services in targeted areas across the city.	823	512	13.7	Statutory duty to ensure there is a suitable offer to young people and statutory advocacy team. The services support participation and positive changes for young people either individually or as a community, targeting the highest areas of deprivation. The aim is to improve the social inclusion of young people, support young people into employment and to reduce antisocial behaviour, particularly in communities with council house tenancies. The service is also funded from the Housing Revenue Account. No savings are proposed for 2018/19 here.	Large savings were taken in 2017/18.		505	-	
Early Years - Children's Centres	City-wide service co-located with health visiting which aims to improve outcomes for	1,491	1,459	41.1	The service was reviewed in 2015/16 and funding reduced from April 2016. The Fairness Commission recommended that the Council should prioritise support for Children's	No longer funding finance post (already achieved). Reducing the number of children centre groups (group review taking place in the autumn).	Delivery Risk: Low risk. Impact on Outcomes: Minimal impact. See EIA 5	100	60	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	children under 5. Seven designated Children's Centre's and delivery points across the city.				Centres. Between April to June 2017 28 children attended Children's Centres, 300 children received targeted interventions and 50 adults volunteered.					
Early Years Nurseries	Subsidy for the Council run nurseries (Acorn, Bright Start, Cherry Tree, Jump Start, Roundabout and Sun Valley) and Tarnerland Nursery School. The nurseries provide free childcare places for 2, 3 and 4 year olds and childcare that parents pay for.	1,374	306	89.5	Statutory duties to secure sufficient free early education for 4, 3 and low income 2 year olds. Statutory duty to secure sufficient childcare for working parents. The Government introduced a tax-free childcare scheme from April 2017 worth up to £2,000 per child each year and £4,000 for disabled children and extended the entitlement to free childcare from 15 to 30 hours for 3 and 4 year olds with working parents from September 2017. Government funding for 30 hours is less than the rate that parent pay so will reduce income. 500 children attend council run nurseries.	The nurseries are under pressure from rising costs and reducing income (from the Dedicated Schools Grant) but do not receive any service pressure funding and therefore no saving is possible in 2018/19.			-	-
Early Years - Childcare	Support for nurseries, childminders, out of school childcare, childcare workforce training, and management & admin of	528	303	8.1	Statutory duties to secure advice and support for childcare providers and sufficient childcare provision. To encourage childcare providers to increase the number of apprentices and access apprenticeship funding for qualifications.	Reducing funding for childcare training. Running cost savings.	Delivery Risk: Low risk. Impact on Outcomes: Minimal impact.	60	20	20

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	free early years entitlement for 2/3/4 year olds									
Early Help - Integrated Team for Families (ITF) and Parenting Service	The ITF & Parenting Service work with families with children of all ages who have multiple complex needs that generally fall just below the social work threshold, including Family Coaching, specific interventions and group work programmes. The Parenting Service delivers evidence based group and 1-1 parenting interventions.	677	677	33.0	The Integrated Team for Families and Parenting Team is part of the Council's contribution to the national Troubled Families initiative which aims to deliver coordinated and tailored support to families experiencing multiple and complex problems to reduce demand pressures on costly reactive services. The service was restructured in 2017 with the number of ITF teams reduced from four to two and a reduction in the number of Family Coaches. The service is also funded from Troubled Families Budget (£530,000) with part of the funding based on Performance by Results. The Troubled Families Initiative is due to end in 2020 and funding is expected to decrease in 2019/20.	Reduction of two Family Coach posts (already achieved as part of the restructure in spring 2017)	Delivery risk: low risk. Impact on outcomes: Less capacity to support families experiencing multiple complex needs and increased demand for social work services. See EIA 6	340	80	80
Skills & Employment	Skills & Employment Team. This team supports community learning, as provided by	1,002	647	21.0	These teams provide a range of skills and employment support to both young people but also adults. The Youth Employability Service has been very successful in	Efficiencies to be found across services in Employment and Skills	If not managed well there might be a potential increase to the number of young people not in education, employment or training.	30	20	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	The Friends Centre which is funded via Skills Funding Agency (SFA). This team also includes: <ul style="list-style-type: none"> - Apprenticeship team - Youth Employability Service - Post-16 Learning & Skills 				ensuring that the number of young people not in education, employment and training in Brighton & Hove is relatively low. This means that young people have a good start on their employment journey. The apprenticeship team is focussed on ensuring that council services (including schools) maximise the number of apprenticeship take-ups of all ages so that the Council is able to access funds that were removed from it through the apprenticeship levy.					
Learning Disabilities - Employment Support (Adults)	Employment Support Services including Able & Willing The Supported Employment Team offers time-limited employment advice, coaching and support to people who have disabilities and long-term health conditions with the intention of supporting	749	333	23.1	A non-statutory service, and there is a need to focus on supporting more people into work. This is a budget that has historically overspent and is projected to overspend this year. Work is currently taking place to reduce this overspend. This involves a merger with our print and sign service and a more commercial approach to product lines. If current work takes place it is anticipated that the historic overspend is dealt with, but no additional savings are likely to be achieved next year.	This is a budget that has historically overspent and is projected to overspend this year. Work is currently taking place to reduce this overspend. This involves a merger with our print and sign service and a more commercial approach to product lines. If current work takes place it is anticipated that the historic overspend is dealt with, but no additional savings are likely to be achieved next year.		50	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	them into the workplace. Able and willing is Brighton's only Supported Business. It employs around 14 staff, of which 50%+ have some form of disability									
Print & Sign	Print & Sign Unit	(8)	(58)	8.0	This service is entirely funded by work it carries out.			15		
Education & Skills Total		12,813	7,051	265.5				1,775	276	172
CHILDREN'S SAFEGUARDING & CARE										
Fostering & Adoption	Payments to in-house carers for fostered and adopted children.	7,471	7,471	-	Review of staffing structures and adoption support to ensure efficiencies, together with increase in number of adoption assessments creating an income stream	Maintain budget as investment in this area is better value for money than foster agency placements.				
Fostering & Adoption	Staffing teams assessing and supporting foster carers and potential adopters. Allowances paid to Adopters	4,207	4,007	67.5		Service redesign aimed at reducing any overlapping areas between Adoption and Fostering. Review of adoption services in light of proposed national changes.	Delivery Risk: Redesigned service may not assess sufficient new carers and adopters. Higher cost foster agency placements would then persist. Impact on Outcomes: More 'in-house' carers and new adopters should provide better stability and outcomes for children and young people. See EIA 7	167	220	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Social Work & Legal	Social work staffing teams.	8,837	8,836	181.5	<p>A new model of social work practice was introduced in October 2015 to provide continuity for families and improve support for social workers. By responding in a more purposeful and relational way, the theory of change was that the number of children at risk of significant harm would reduce, resulting in a reduction in higher levels of intervention. Demand for social work services have reduced compared with October 2015. As at 02.10.17</p> <ul style="list-style-type: none"> • Number of open clients has reduced by 7.7% • Number of child protection plans has reduced by 7.9% • Number of children in care has reduced by 8.7% <p>These reductions have taken place within a national context of increasing demand and Brighton & Hove remain above the national average for rates of children subject to child protection plans and children in care. Internal quality assurance activity, the 2015 Ofsted inspection and 2016 LGA Peer Review indicate that thresholds for accessing safeguarding services are appropriate.</p>	<p>The key indicators of demand for social work services have reduced in Brighton & Hove since October 2015. The use of agency social workers has reduced from over 20% in October 2015 and to zero by October 2017. Staff turnover rates have also improved. Reducing demand on services has enabled a reduction in social work staffing in line with our stated service and budgetary proposals.</p>	<p>Delivery Risk: Increased demand and referral rates, as a result of unforeseen national or social contextual issues, may put at risk social work staffing efficiencies. The improvements in practice and outcomes associated with the model of practice, including reduced expenditure on staff, are reliant on caseloads allowing meaningful relationship-based practice. Current caseloads are in line with national averages and have allowed a response to budgetary demands at the same time as maintaining an efficient and effective service.</p> <p>Impact on Outcomes: Improved practice model should continue to prevent children needing care and contribute to improved outcomes for young people. See EIA 8</p>	75	590	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					Reducing demand has enabled a reduction of social work staffing by the equivalent of 1.5 pods.					
Social Work & Legal	Expenditure incurred under section 17 & 18 of the 1989 Children Act, including housing for homeless families.	659	659	-	This budget ensures that the Council is able to fulfil its statutory duties to support families at risk. Pressures continue to be high so no change in investment planned.	This is a budget that is under pressure in terms of demand and cost but does not receive any service pressure funding. As such no saving is possible in 2018/19				
Social Work & Legal	Legal costs relating to assessment and court fees.	1,060	1,060	-	No changes proposed as courts are making increasing demand on care applications	This is a budget that is under pressure in terms of demand and cost but does not receive any service pressure funding. As such no saving is possible in 2018/19				
Contact Service	Family contact for children in care (CiC) and children in need (CIN)	826	826	21.3	The service provides co-ordinating, supporting and supervising court ordered parental and family contact with children in care and children in need. A thorough review has achieved initial savings via a redesign.	Core staffing will be retained but a review of delivery of contact service to reduce costs of sessional workers and their transportation costs will be undertaken. Until this is completed the savings for 2019/20 have not yet been confirmed	Delivery Risk: Low risk. Impact on Outcomes: No impact anticipated.	106	20	130
Care Leavers	Services for 18-24 year olds leaving care, including staying put and ex-asylum seekers.	2,805	2,487	9.0	No change in investment planned given need for continued support for young people leaving care and increase in responsibilities up to age 25.	No savings possible given need for continued support for young people leaving care and increase in responsibilities up to age 25.				
Agency Placements	Residential, fostering and secure placements for	11,652	10,522	4.0	Project to increase the number of in house foster placements and reduce reliance on more expensive	Relationship based social work practice and the specialist adolescence service is contributing to diverting	Delivery Risk: This is a high cost service where the failure of effective prevention and demand	1,511	1,777	1,414

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	looked after children provided by external agencies				independent provider provision is ongoing. Provision of high quality, value for money provision though contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines.	children from the care system, and for those already in care, a stepping down to in house and/or less expensive placements. The overall number of children in care has continued to reduce locally (in the context of a national increase) and close scrutiny of placement costs, together with an increase in in-house foster carers is contributing to a reduction in unit costs. Work streams: Increasing number of in house foster carers and those able to provide support to more complex children; Increasing and extending preferred provider options for the Local Authority in partnership across the South East; Developing specific arrangements with a provider around residential placements; Working with East Sussex and the DfE to further develop ESCC secure establishment; Developing in house capacity with regards Supported Lodgings - an area of increasing demand and unit costs.	management will not only impact on the achievement of cost reduction but is likely to be of corporate financial significance to the council's challenging medium term financial position. The proposals set out here assume that other pressures on this budget will be met across the overall budget. A small number of adolescents with very significant needs continue to provide pressure on these budgets combined with a national shortage of placements. Impact on Outcomes: Improved practice model should prevent children needing care and contribute to improved outcomes for young people. Demand management has implications for managing risk effectively to meet safeguarding requirements and statutory duties.			
Adolescent Service	Support and supervision to young people involved in the Criminal	2,169	1,620	40.7	Redesign of services to align with the adolescent strategy.	Redesign of service provides an opportunity to review staffing resources to align to include new responsibilities for teenage pregnancy and sexual	Delivery Risk: If the adolescent service does not succeed, offending activity may remain higher and require continued	30	40	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	Justice System and preventative work for children and young people at risk of becoming involved in offending.					health plus annual, reductions in income from the Youth Justice Board and to continue the success of the preventative strategy in reducing demand.	high cost support. Impact on Outcomes: Minimal impact as cost reduction should mirror reducing demand (offending) linked to the adolescent strategy. See EIA S3.			
Family Support Services	Family group conferences and intensive intervention initiatives	409	379	5.7	No changes proposed as maintaining investment in this preventive service area is critical for effective demand management. Family Group Conferencing is used to identify alternative means to meet the needs of families who are facing difficulties and so avoid the need for a child to be brought into care.	No savings possible given need for effective demand management into more expensive statutory provision e.g. placement in care.				
Specialist Assessment	Clermont Family Assessment Centre	470	470	8.8	Redesign of service provision in response to the model of practice will reduce demand for interventions and assessments from the Clermont.	These savings are achieved by a review of service provision	Delivery Risk: Low risk. See EIA 10		75	
Specialist Assessment	Therapeutic Services	69	1	-	This is funded externally	External funding				
Specialist Support	Living Without Violence	137	137	1.8	Review of LWV programme and associated management costs			50		
Children's Safeguarding & Care Total		40,771	38,475	340.4				2,039	2,722	1,544

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000	18				£'000	£'000	£'000
CHILDREN'S SAFEGUARDING & QUALITY ASSURANCE										
Children's Safeguarding & Quality Assurance	Specific child protection services, the Local Safeguarding Children's Board and independent reviewing officers. Note: Income of £44k from services to schools has been netted off within the gross budget.	1,539	1,477	30.9	LSCB management and admin is a statutory multi-agency funded safeguarding function. Child protection services and independent Reviewing Officers are statutory services with high case loads and increasing demands.	Reducing and managing demand under the new practice model should enable a modest reduction of staffing resource over the medium term.	Delivery Risk: Continuing high demand and referral rates would put at risk this potential staffing efficiency. Impact on Outcomes: No impact expected. Statutory requirement.		50	55
Children's Safeguarding & Quality Assurance Total		1,539	1,477	30.9				-	50	55
Families, Children & Learning Total		100,077	82,938	940.5				5,495	4,308	2,661

Health and Adult Social Care Directorate

Services and Responsibilities

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

In 2016/17, Adult Social Care managed the following activity:

- 5,034 new requests for social care support;
- 1,458 of these new requests resulted in provision of long term funded care services. Others received short term support e.g. re-ablement or end of life care, signposting to community services or ongoing low level support e.g. issuing equipment;
- 2,056 carers supported;
- 2,085 Deprivation of Liberty Safeguards applications (these numbers continue to increase; 998 applications received in the first 6 months of 2017/18);
- 772 Safeguarding enquiries were carried out.

During this period we provided long term funded care services for 3,601 adults. This support was provided in the following ways:

- 1,809 adults received domiciliary care in the community, this figure does not include those people referred into Homefirst, a pilot Discharge to Assess programme initiated midway through 2016/17 jointly funded with the CCG focussed upon getting patients home from hospital as soon as they are medically stable, which is subject to separate evaluation;
- 1,276 adults received residential or nursing support (529 nursing care placements and 747 residential care placements). The numbers of residential and nursing placements increased between 2015/16 and 2016/17 but the numbers have since plateaued as the service continues to support people to stay in their own home with a consistent reduction in permanent residential placements now coming through as an emerging trend.
- 516 adults were in receipt of care services funded via a Direct Payment;
- 252 adults received day care support.

Health & Adult Social Care

ISFP Summary

Department	Gross budget 2017/18	Net budget 2017/18	Posts 2017/18	Savings 2017/18	Savings 2018/19	Savings 2019/20
	£'000	£'000	FTE	£'000	£'000	£'000
Adult Social Care	49,268	28,398	500.2	2,285	2,130	1,380
S75 SPFT	20,778	12,687	45.7	293	340	255
Integrated Commissioning	8,900	8,165	38.0	147	120	70
Public Health	21,201	(19)	55.9	2,148	826	479
Total Health & Adult Social Care	100,147	49,231	639.8	4,873	3,416	2,184

ISFP Detail

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
HEALTH & ADULT SOCIAL CARE										
ADULT SOCIAL CARE										
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability and mental Health. Services include; community support, home care,	Physical Support & Sensory Support	27,004	15,348	-	Continue with the agreed Direction of Travel for Adult Social Care focusing upon reducing demand through a number of approaches: increasing access to advice and information, development of asset based social work maximising community support mechanisms, Integration with health colleagues, both commissioning and front line delivery, to provide a better joined up service to customers/patients	Support delivery of preventative approaches to reduce flow of new care packages, ensure all new care packages secure value for money, prioritise reviews and target higher cost packages to explore more effective means of delivery, integration with health to focus upon admission avoidance and discharge to assess at home.	Delivery Risk: Primary risk is that the number of people with eligible needs continues to increase and those with existing services become frailer thus requiring increased packages which would impact on achievement of the full saving. Development of preventative strategies will help to generate long term benefits; however, risk of not achieving full target savings within the period. Market maturity and sustainability following a period of time with modest increases may impact upon	1,425	1,704	766

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
supported accommodation, residential and nursing care.							success of savings being fully realised. With Care Act responsibilities to the market we must manage risk/potential for legal challenge. Impact on Outcomes: Concentrating on key statutory duties and those clients who present the highest risk to themselves and to the Community. See EIA 11.			
Assessment & Support and Intervention Team (SIT). Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. Deliver statutory duties under the Mental Capacity Act, Safeguarding Vulnerable Adults, Deprivation of Liberty	- Assistant Director - Community Short Term Social Work Teams - Social Work delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. - Information Triage - Financial Assessments and Care Matching Team - Community Rapid Response Team - Hospital Discharge Service Acute - Planned Response Service - Hospital Assessment & Reablement	9,230	6,974	213.7	The agreed Direction of Travel highlighted the need to maintain our qualified workforce to deliver on financial savings and meet statutory duties. The unqualified workforce was reduced in 2016/17 and an offer has been made to remaining unqualified staff to undertake a professional qualification. Proposed staff reduction will come from vacancies within the wider workforce not qualified staff and safeguarding duties will continue to receive highest priority. Approach rationale to reduce demand and support more efficient working practices.	Development of Asset Based practice to reduce demand. Supported self assessment and signposting of customers by effective use of the on-line portal to divert traffic. Implement technological solutions to financial assessments. Support staff with digital solutions to streamline work processes. HASC staff have been aligned with GP clusters providing improved opportunity for early intervention and diverting people from publicly funded services.	Delivery Risk: Ability to develop within the required timeframe an integrated approach with partner organisations to deliver services. Access to and the provision of effective ICT systems and infrastructure are key to the achievement of savings. Impact on Outcomes: The aim is to increase personalisation and put people in control which should result in more positive outcomes. EIA requirement subject to individual service proposal.	339	100	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Safeguards (DoL's)	- Carers Development Team - Independent Living - Carelink									
	Community Equipment Service	2,334	257	-	Effective demand management will be required to manage within existing resources. This is funded through the Better Care Fund and will be part of the CCG review of funding.	This service is under significant demand pressures and received significant funding through the Better Care Fund, therefore it is not possible to identify savings.		-	-	-
Hostel Accommodation	Hostel Accommodation 107 beds budgeted for in 2017/18	2,326	1,103	42.3	Significant savings were taken from this budget in 2016/17. There is an ongoing review of hostel accommodation within the City which will be completed in 2017/18. As a result of this no savings have been identified at this stage.	Part of the ongoing review of hostel accommodation includes looking to transfer the service at New stein Mews to an external provider to secure effective future provision.		-	-	-
Memory & Cognition Support - Day Services	Wayfield Avenue Day Services. 23 budgeted capacity for 2017/18	293	165	9.1	Service provides value for money and reduces the need for residential care services.	This service is a cost effective way of supporting vulnerable people, reducing demand pressures on other budgets.		-	-	-
Memory & Cognition Support - Residential	Ireland Lodge Residential Wayfield Ave Residential. 47 budgeted capacity for 2017/18	2,271	859	76.6	Provision to be retained as no suitable alternative is available. The Clinical Commissioning Group (CCG) provides funding for both of these services.	No immediate proposals. Currently working with Commissioners on future service models. Savings were taken in previous years.	Delivery Risk: Support from the CCG is integral to the successful review and continuous delivery of these services.	121	-	-
Physical Support - Home Care	Community Short Term Services &	2,982	2,781	74.6	With a focus on admission avoidance and ensuring flow from the acute hospital,	Cost of service has been reduced and provides increased value for money.	Delivery Risk: Low risk. We will retain a 'service of last resort'	400	326	614

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	Independence at Home (Including Early Supported Stroke Discharge and Apportionment of Assessment Duties Budget capacity for 2017/18 assumes a max of 65 people in service at any time through 12 month period				ensuring people are maintained in community settings, complete a review of the pathways that are supported by Homefirst, bedded provision in Resource Centres and our Home Care offer. Working closely with the CCG, Sussex Community Foundation Trust, applying genuine integration principles we will facilitate a more streamlined pathway delivering a reduced need for both the number and size of ongoing packages of care and placements leading to a reconfiguration of the current level of bedded provision and Home Based Care.	Future role of in-house provision to be reviewed. Move towards embedding the Home First pathway which will reduce future demand on Independence at Home service and bedded units.	Impact on Outcomes: No adverse impact expected, this should only improve patient /service user outcomes. See EIA 12.			
Physical Support - Residential	Craven Vale Residential Knoll House Residential Budget capacity for 2017/18 assumes a maximum of 21 people in service at any time through 12 month period.	2,828	911	83.9		See above	Risk on delivery if alternative provision is not available. Requires modelling of remaining beds on basis of future rather than past activity. See EIA 12.	-		
Adult Social Care Total		49,268	28,398	500.2				2,285	2,130	1,380

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
S75 SPFT										
Community Care budget funding packages of care, support, residential/nursing care for people suffering a cognitive impairment (mainly dementia in older people); services will include Community Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements	Memory & Cognition Support Approach based upon approximately 472 persons in the city with a dementia diagnosis	11,677	5,105	-	Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional statutory services. Improving control of the care home market and provide increased community solutions. Continue with the agreed Direction of Travel for Adult Social Care: increased emphasis on effective information, advice and signposting to reduce demand. Continued development of a strength/asset based social work approach to lessen reliance on publicly funded services. Integration of front line teams with health and other partners to create efficiencies	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services.	Delivery Risk: Primary risk is that eligible need continues to grow which would impact on achievement of full saving. Managing the demand for and cost of provision is key. Availability and affordability of supported living options and nursing home care in the City remains a risk. Impact on Outcomes: Increase provision of block contract beds within the City. New provision of Extra Care Housing in the City for clients with dementia will provide an alternative to residential care for some. See EIA 13.	94	141	188
Community Care budget funding packages of care, support, residential/nursing care for people suffering a functional mental illness	Mental Health Support 359 budgeted capacity for 2017/18	6,106	4,728	-	As per direction of travel, model of increased personalisation to reduce reliance on public funded services. Improving value for money by learning the lessons of effective models elsewhere that can maintain people at home longer and further reduce reliance on more traditional statutory	Lower cost (i.e. reduced funding requirement) for new placements and through targeted reviews of current placements, making use of community assets to reduce reliance on high cost services. Involves continued review of cost of placements, reductions in waiver use, and reviews of S117 placements to reduce	Delivery Risk: Managing demand and costs of provision is key to achieving reducing funding requirements. Re-admission to hospital and not meeting complex needs in an appropriate manner could result if the model is not implemented effectively. See EIA 14.	199	199	67

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
services will include Community Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements					services. Increased use of supported accommodation will reduce the reliance on residential and nursing care.	costs and/or increase client contributions.				
Assessment & Support and Intervention Team (SIT). Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. Deliver statutory duties under the Mental Capacity Act, Mental Health Act Safeguarding	Section 75 Staffing teams Including: Mental Health Homeless Team Assessment Treatment Service Living Well with Dementia Service Adult Mental Health Practitioners (AMHP) Crisis Resolution Home Treatment Team (CRHTT) Mental Health Management	2,995	2,854	45.7	No further reductions to front line staff are planned as per the Direction of Travel as this would affect the ability to deliver the statutory duties and savings identified above.					

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's)										
S75 SPFT Total		20,778	12,687	45.7				293	340	255
INTEGRATED COMMISSIONING										
Commissioning & Contracts	Support to Carers	326	265	-	Contracts have been reviewed and savings delivered	Re-procurement of the Carers Hub.	Delivery Risk: No risk. This saving has been achieved through new carers contract	-	-	-
Commissioning & Contracts	Adults Commissioning & Performance Team Executive Director Adult Services Safeguarding Team	1,972	1,370	38.0	It is anticipated that joint commissioning will deliver efficiencies moving forward. The commissioning function is supporting the delivery of savings across Health and Adult Social Care, however with shadow arrangements not stating until April 2018 no savings have been identified for 2018/19.	Integrated commissioning and contract management with CCG/ BHCC. The commissioning function is contributing to the delivery of savings within Health & Adult Social Care.		-	-	70
Commissioning & Contracts	Integrated Commissioning including: Mental Health and Sensory Preventive Contracts Independent Mental Health Advocacy Home Care Provider Support incl. DPS & ECMS systems	1,118	1,059	-	The development of future commissioning strategies remains ongoing with intended completion for 2018/19.	Impact of joint commissioning and contract management will generate efficiencies moving forward. 2018/19 savings will be achieved through the procurement of ECMS (Electronic Call Monitoring system) and the savings associated with the new model and system. Additional savings will be achieved through contract reviews over the next 18 months.	Delivery Risk: Successful recommissioning of the service within the timescales. Impact on Outcomes: No impact expected.	128	120	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Commissioning & Contracts	Self Directed Support	146	146	-	Retendering of the contract is due and efficiencies identified as part of the re-procurement process.	Public Health & Adult Social Care (ASC) fund a coordination contract for preventive services across the city. Self Directed Support is also funded by ASC & Children's Services. Efficiencies might be identified when the retendering process is completed.		19	-	-
Commissioning & Contracts	Learning Disability Development Fund	98	98	-	There is a need for good engagement as a result of special educational needs and Learning Disability strategy.	Funding is being used to deliver efficiencies within the learning disability budget.		-	-	-
Housing Related Support	Housing Related Support & Homelessness Prevention Contracts	5,240	5,227	-	Considerable savings have been taken out of this budget and services have been recommissioned, ensuring value for money within the current service provision. These recommissioned services are supporting the delivery of the rough sleepers strategy.	Significant funding reductions in previous years, services have recently been recommissioned and there are increasing demands.		-	-	-
Integrated Commissioning Total		8,900	8,165	38.0				147	120	70
PUBLIC HEALTH										
Public Health	Ring-fenced Public Health Grant	-	(20,619)	n/a	Known reductions in Ring-fenced grant allocations will be dealt with via service pressure funding					

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Substance Misuse	Substance Misuse services inpatient detox beds	5,491	5,397	0.0	Recently undertaken procurement exercise and new Community Substance Misuse contract began 1st April 2015. Further negotiations took place during the first year with the lead provider to reduce the contract value in return for a longer term saving.	The £28k savings are the final reductions in funding for in-patient detoxification treatment; however the core funding for in patient beds remains unchanged from 2017/18.	Delivery Risk: None Impact on Outcomes: None	600	28	20
Sexual Health	Commissioning of sexually transmitted infection (STI) prevention and treatment, contraception, HIV prevention and advice services.	4,879	4,879	1.0	A service re-design was undertaken in 2014 and a new 3-year contract for integrated sexual health services (ISHS) began in April 2015. Current contractual obligations for the ISHS end March 2018. Further savings will be achieved from this budget in 2018/19 through negotiation or re-procurement	The integrated sexual health service and chlamydia screening programme budgets will be reduced by £600k in total through negotiation with current provider or re-procurement.	Delivery Risk: There is uncertainty on the future of the NHSE commissioned level 2 sexual health service at Brighton Station Health Centre beyond April 2019. If the service closes this will place significant additional demand and cost pressure on the integrated sexual health service, estimated at £400k pa. Impact on Outcomes: Reduced funding of Integrated Sexual Health Service may lead to a reduction in the overall number of patients treated if alternative approaches cannot meet needs. See EIA 15.	112	600	105
Children 5-19 Public Health Programmes	This covers predominantly adolescent prevention services.	5,307	5,217	6.4	Review and redesign of Integrated health commissioned services for young people	Ongoing discussions with children's services on the redesign and reprovision of these services and the associated savings (55k). Responsibility for funding the schools wellbeing service	Delivery Risk: ongoing discussions with children, families and learning directorate about the reductions. Impact on Outcomes; generally small reductions	798	71	15

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						transferring from public health to the CCG. (16k).	which should have limited impact if picked up in the new service provision. See EIA 16.			
Health Improvement	Commissioning and Delivery of Healthy Weight Programme and a range of general prevention and health promotion services.	5,524	5,107	48.5	Where possible, services will be re-procured to maintain service delivery at a lower cost. Additional savings will be made by reducing programme spend.	The weight management service is currently being re-procured with a reduction in contract value of £50k from April 2018. Additional savings of £27k from a change in approach to supporting breakfast clubs. The contract for the weight management clinic for children with complex needs funded by public health is ending; there are ongoing discussions with the CCG and other agencies around future pathway for this clinical service (£29k). Savings of £6k from hospital smoking service through change of data analysis to in-house provision.	Impact on Outcomes: The re-procurement of service will aim to minimise the overall negative impact on outcomes. Risk of reduction in take up of services by people in more disadvantaged groups. See EIA 16.	638	127	339
General Public Health	Commissioning and delivery of the health improvement programme.				Additional departmental savings of 10k will be brought forward.			-	-	-
Public Health Total		21,201	(19)	55.9				2,148	826	479
Health & Adult Social Care Total		100,147	49,231	639.8				4,873	3,416	2,184

Economy, Environment & Culture Directorate

Services and Responsibilities

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

- **City Development & Regeneration** – Leading the council's work with Greater Brighton and city partners to develop a strong and prosperous and sustainable economy. Delivering major regeneration and projects, Planning and Building Control services, and developing new affordable homes through the Living Wage Joint Venture and New Homes for Neighbourhoods Programme.
- **City Transport** – Maintaining, managing and improving the city's transport network & highways infrastructure, including the delivery of major infrastructure projects working closely with Department for Transport and Coast to Capital Local Enterprise Partnership (LEP). Effectively regulating traffic management and parking services to deliver reductions in congestion and improvements in air quality, management of surface water flooding, sea defences and coastal structures
- **City Environment** – Delivering a modern commercial approach to recycling, waste and street cleaning services with a focus on getting basic service delivery right, income generating opportunities, rethinking the management of parks and opens spaces, including the delivery of the Stanmer Park Masterplan, sport and leisure facilities, outdoor events and seafront management.
- **Property Services** – Leading the council's property strategy, commissioning and delivery of corporate and commercial property services with an emphasis upon an investment strategy that delivers new revenue streams from our assets and keeping the council's operational assets safe and fit for purpose. The council's property and land portfolio includes operational assets such as council offices, town halls, heritage, schools and leisure centre assets and commercial properties and agricultural farmlands.
- **Cultural Services** - Leading the future of the city's unique arts, cultural and tourism offer and expanding this for a wider city region. Establishing a new Cultural Trust for the Royal Pavilion and Museums and progressing the Brighton Waterfront Project to secure a new conference centre and venue for the City. The Royal Pavilion and Museums (RPM) comprises five sites open to the public and eight other historical sites/ monuments. Our tourism and visitor services include the management of the Brighton Centre and our 'Visit Brighton' destination marketing services.

Strategy and Key Proposals

Over the past year, services in the Economy, Environment & Culture directorate have delivered £4.7m (15.0% of net budget) savings. The Integrated Service & Financial Plan proposals for 2018/19 to 2019/20 set out savings proposals of £3.635m (13.7% of net budget), of which over half, £2.170m (8.2% of net budget), are within 2018/19. These will be achieved through a mixture of commercial approaches to generating income, establishing alternative delivery models, service redesigns and transformations, changes to commissioning, and other proposals.

The budget strategy focuses upon improving the efficiency of services to maintain the city's infrastructure and environment, whilst working increasingly with partners, communities and businesses to find alternative ways to share environmental responsibilities, generate new income streams, reduce costs, and become financially more self-sufficient.

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

Long term capital investment to renew and strengthen the infrastructure of the city will continue, to ensure effective management of the highways network and improve air quality, along with the delivery of major regeneration projects to bring about quality new business space and affordable housing whilst generating income from land and property assets and increasing business rate and council tax returns.

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

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

Economy, Environment & Culture

ISFP Summary

Department	Gross budget 2017/18	Net budget 2017/18	Posts 2017/18	Savings 2017/18	Savings 2018/19	Savings 2019/20
	£'000	£'000	FTE	£'000	£'000	£'000
Transport	24,684	(8,208)	157.1	1,238	1,043	491
City Environmental Management	32,100	27,066	487.4	1,025	511	436
City Development & Regeneration	4,878	2,514	101.4	420	221	133
Culture	12,651	4,101	186.0	335	121	81
Property	14,148	1,036	102.3	1,668	274	324
Economy, Environment & Culture	88,461	26,509	1,034.2	4,686	2,170	1,465

ISFP Detail

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/ 18	2018/ 19	2019/ 20
		£'000	£'000					£'000	£'000	£'000
ECONOMY, ENVIRONMENT & CULTURE										
TRANSPORT										
Head of Transport and Policy	Head of Transport and Policy	360	360	4.0	Non statutory but important to retain provision as the service provides essential resource to support and manage Transport Division, deliver the Local Transport Plan and other major capital projects, including service delivery, research, securing external funding, public engagement, data monitoring and analysis.	Implement Service Redesign proposals confirmed December 2016 which took into account Management Spans and Accountability principles for designing the structure. Includes one off vacancy management savings of £0.070m for 2017/18 whilst redesign recruitment underway and an increased in year (one year only) saving of £70k above target was achieved in 2017/18 whilst the service redesign was implemented and staffing levels	Delivery Risk: Reduction in resources may impact on income collection and supporting capital schemes.	150	(70)	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						normalised via recruitment etc. A full complement of staff will be in place for 2018/19 and therefore this funding needs to be reinstated and the one off saving returned to the budget line from 2018/19 onwards.				
Highways	Highways Inspection and Licensing	736	342	19.6	This is a statutory function, managing objects and obstructions on the public highway including skips, scaffolding, hoardings, tables and chairs, abandoned vehicles & bicycles. Management of these objects generates significant levels of income as well as providing a highly respected, efficient, service.	Closer integration with Streetworks permits to streamline processes and improve efficiency, a new ICT system was introduced in November 2016 to enable customers to licence objects via mobile phone, PC or other device, making the process easier and faster, reducing paper based procedures and office based staff time; Staffing savings are included in service redesign above.	Delivery Risk: Any further reduction in resources may impact on income collection and supporting capital schemes as such no further savings are proposed for this budget.			
Highways	Lighting and Illuminations	2,780	2,698	4.0	Seafront festoon lighting & amenity lighting of public realm supports the visitor economy. Business Case for Invest to Save to PR&G C'ttee December 2016 generates savings in electricity and maintenance costs through modernisation of equipment from 2018 onwards.	Invest to save proposals will generate savings from 2018 onwards as the investment in low energy/efficient lanterns and columns will deliver reduced electricity and maintenance costs. Seafront festoon lighting maintenance costs of £0.050m will continue to be funded through receipts from BA i360 that are ringfenced for the seafront.	Delivery Risk: Continued deterioration of equipment without future investment. Impact on Outcomes: Community safety & resilience is supported by effective street lighting.	52	152	252

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Highways	Network Management and Winter Maintenance	3,390	2,558	14.8	This is a contractual obligation and a statutory duty. If the authority can demonstrate that it has a maintenance regime, which includes routine inspections and repairs, then it has taken reasonable care. Under the Section 58 defence it is recognised that the authority is carrying out the right functions to look after the condition of the highway correctly. The inspection & maintenance regime mitigates against circa £5 million insurance claims to the council.	Spending on reactive maintenance is being reduced by 12% over the four year period. For Winter Maintenance need to encourage community resilience.	See EIA 17.	94	44	44
Highways	Traffic Signals and Systems	995	966	3.1	These budgets represent the installation and maintenance of Real Time Information at bus stops, traffic signals, Variable Message Signs, CCTV and traffic signals. There is a statutory duty to maintain this infrastructure. Cost per traffic signal site is in the mid-range quartiles of authorities sampled.	Maintenance is already at a minimum and to achieve further savings traffic signals would need to be decommissioned. Savings were delivered in 2016/17				
Highways Engineering	Highways Engineering	934	934	8.0	Statutory duty to maintain highway structures, coastal structures and to mitigate floods. Includes statutory inspections which are essential for safety. Draws in DFT funding to support Highway assets and funding from other	An increased focus on preventative maintenance could lead to a larger proportional reduction in reactive maintenance producing long term savings for the council				

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					agencies to bid for seawall and groyne projects. Staff costs are wholly recharged to capital.					
Parking Services	Civil Parking Enforcement (On-Street Parking) 1. Off-Street & Leased Car Parking. 2. Parking Infrastructure and Maintenance	12,631	(18,002)	70.2	Staff resources create & amend resident parking zones; maintain on street & off street pay parking payment systems and undertake extensive enforcement, monitoring and audit processes.	To ensure we continue to meet Traffic Management, Congestion and Air Quality objectives we are revising specific permit and car park charges to manage demand and support resident access to parking spaces in the City Centre, as well as across the wider City as agreed at Environment Transport & Sustainability Committee in January 2018, This includes an increase for high emission vehicles. Further proposals include savings from borrowing, investment in Blue Badge Fraud Prevention and further fees secured from developers occupying the Public Highway.	Delivery Risk: Any funding required for future off street car park refurbishment would need to be part of a business case based on future income or using any potential increased surplus in future years. Impact on Outcomes: Improved resident satisfaction. See EIA 18.	679	602	195
						More efficient banking service contracts with reduced transaction charges.		-	195	-
Transport Planning & Road Safety	Transport Planning and Policy. Road Safety and Education.	1,517	828	28.4	Traffic Management and Road Safety service costs are low compared to other authorities and includes resources and staff costs for physical measures, campaigns, presentations & community events aimed at our priority road user	Increase in commercial income through new advertising opportunities and reduced funding allocation to the Sussex Safer Roads Partnership. Savings delivered in 2016/27 and 2017/18 with no further savings in 2018/19.	Delivery Risk: Poor take-up of customers for speed awareness courses or advertising space would impact on delivery of this saving.	93	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					groups. Delivers Local Transport Plan, other key capital projects and statutory functions such as Road Safety Investigation and subsequent measures. There are 22 school crossing patrol sites.					
Transport Planning & Road Safety	Public Transport	1,341	1,108	5.0	Need for budget to commit to contracts for supported bus network after 2017 tender process	Saving will come from other budget lines within Public Transport namely marketing budgets and funds previously allocated to the repayment of unsupported borrowing which is now no longer needed. In addition an increase in income is expected from Bus Shelter Advertising which will enable the target of £120k to be met.	Failure to achieve projected advertising receipts from bus shelters could impact on the delivery of savings	170	120	
Transport Total		24,684	(8,208)	157.1				1,238	1,043	491
CITY ENVIRONMENTAL MANAGEMENT										
Sports Facilities	Sports Facilities Contracts, non-contract facilities and golf courses contract	1,221	837	4.0	10-year contract let in 2011 which generated a saving of £1.5m per annum and enabled funding for re-investment to keep existing facilities open. Some savings are possible from energy costs and client responsibilities in the Sports Facilities Contract. However, the existing sports facilities contract ends in March 2021 and the facilities within the contract (potentially	Savings are proposed from client responsibilities for the King Alfred Leisure Centre which has received significant investment in recent years (e.g. refurbished pool changing rooms) to enable continued operation.	Delivery Risk: Low risk provided there is not a significant failure within the existing facilities which is an on-going risk of ageing facilities. Impact on Outcomes: There should be a minimal impact on the service provided in the existing sports facilities, but significant capital investment (including a new King Alfred) is needed to increase the quality of	90	76	41

APPENDIX 6

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					including a new King Alfred) together with market conditions at that time will determine the financial impact upon the council. Similar for the golf courses contract which is due for re-tender in 2019/20.		provision to modern standards.			
Seafront Services	Seafront Properties, Volks Railway and Seafront Services	1,064	(1,144)	23.4	Essential service to ensure the management of the seafront, which is a prime asset of the city and key contributor to the city's tourism economy. Maximise income and continue with existing service due to the health and safety risks of the seafront operation.	Development of Seafront Investment Plan. Opportunities created by new developments such as the new seafront arches and high occupancy rates of existing premises have increased income from the seafront property portfolio.	Delivery Risk: Poor condition of seafront infrastructure (e.g. closure of Madeira Terraces and Shelter Hall) can negatively impact upon income from properties. Tourism market conditions can influence the number of visitors to the seafront. Overall, low risk providing there is an on-going programme of investment in the seafront.	10	85	10
Outdoor Events	Outdoor Events	249	(12)	3.0	Facilitates the delivery of the city's outdoor events programme, with over 300 events annually. Outdoor Events have a significant economic benefit to the city.	Savings have been previously delivered in 2016/17 and 2017/18 by reviewing event contracts to reduce expenditure by the council and increase income. The position has currently been reached where the events income target is difficult to achieve and therefore no further savings are proposed.	Delivery Risk: Risk that the condition of Madeira Drive may result in a loss of events and subsequent income. The events programme is constantly changing with a subsequent risk to the levels of income generated. Impact on Outcomes: Expected minimal impact provided events programme can be maintained with significant income generating events.	50	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
City Clean & Parks Management	City Clean & City Parks Management and Projects, Strategy & Administration	1,454	1,353	34.9	Reducing spend on supplies and services budgets as the overall service reduces in size.	An 8% reduction in supplies and services budgets for 2018/19 across the service. Note that a 13.7% reduction was applied in 2016/17 and 6% for 2017/18. There will be further reductions to be applied in 19/20.	Delivery Risk: Low risk in early years but there is a risk that demand and expectations exceed budget. Impact on Outcomes: Low impact; as service reduces, the requirement for consumables will reduce.	75	100	75
					Service redesigns have enabled efficiencies and cost reductions within City Clean and City Parks services.	Vacancy control and a review of the Management and Administration spans of control across the service in accordance with Management Spans & Accountability (MSA) principles. Large savings were delivered in 2016/17 and 2017/18 with no further savings for 2018/19.	Delivery Risk: Redesigned service will need to manage demand. Primary risk that vacancies do not occur as expected or demand exceeds resources. Impact on Outcomes: Low impact if service redesign effective.	150		
City Clean	Refuse Collection, Recycling Collection, Street Cleansing and Fleet & Vehicle Management	10,526	9,694	294.7	The following services are statutory - Refuse, recycling and street cleaning, which must maintain financial and operational performance to ensure service delivery	Savings represent net income (i.e. after any additional costs) from increased income generating schemes such as commercial waste collection service, textiles collection and potential advertising on big belly bins.	Delivery Risk: Risk that future income targets are lower than estimated. Impact on Outcomes: Low impact if service redesign effective.	400	100	60
City Clean	Public Conveniences	716	702	-	Public conveniences are not a statutory service but are linked to the support of the visitor economy.	Re-procurement of the cleaning and maintenance contract to deliver contract savings for 2017/18 and 2018/19. There are no proposals to close any additional sites through this retender. Potential to generate income in future years.	Delivery Risk: Charging to be approved by Committee. Impact on Outcomes: Improved outcomes/service through charging (better financial viability).	100	75	50

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
City Parks	City Parks	2,538	2,274	102.1	Cost of service per household is £38.85 which compares the average cost of £30.76. 7 Green Flag standard parks. The small team develops strategies that will shape the future of park & open space usage across the City - e.g. Open Space Strategy, Play Pitch / Play Area Strategy / HLF Funding Bids & S106 developments.	New delivery models for parks services through the implementation of the Open Spaces Strategy. Savings delivered in 2016/17 and 2017/18 through merger with Sport and Leisure functions.	Delivery Risk: Options appraisal to be developed with full business case for preferred options with two year lead in. Proposal would significantly reduce capacity to deliver key park projects including Stanmer, Open Space Strategy and S106 projects. Impact on Outcomes: Expected improved outcomes for parks and open spaces.	50	-	200
City Parks	Conservation and Arboriculture	905	893	22.3	Retain Conservation and Arboriculture services focusing on volunteering, engagement, public rights of way work and inspection and maintenance of trees in the city. Brighton has a rare tree collection. There are an estimated 12,000 street trees, for which some maintenance work is sub-contracted out.	Savings of £0.102m were included for 2016/17 as part of last years budget setting. No further savings are proposed	Delivery Risk: None Impact on Outcomes: None			
City Parks	Sports & Recreation Bookings & Allotments	60	(282)	3.0	Adopt a commercial approach promoting self managed sport and recreation facilities by users alongside full cost recovery. This covers bowling clubs, tennis courts, football, cricket pitches and allotments.	A review of sport and recreation subsidies through consultation. The Council currently provides a high level of subsidy to non statutory sport and recreational services, the delivery model for which is in need of modernising to reflect national best practice where clubs, groups and associations are becoming less reliant on Councils.	Delivery Risk: Business case development is at different stages for each sport and different parts of the city. Consultation with sports groups taking place. NB: A proportion of this saving maybe delivered through savings in property budgets. Impact on Outcomes: No impact on outcomes if the strategy is successful.	100	75	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Waste PFI	Refuse and Recycling Disposal	13,367	12,751	-	Service is at average cost per head of population compared with CIPFA nearest neighbours. Note: BHCC costs include construction and operation of Private Finance Initiative (PFI) facilities.	Savings were delivered in 2016/17. A review of the economic and performance assumptions in the PFI financial model will not generate any savings for 2018/19.	Delivery Risk: None			
City Env Management Total		32,100	27,066	487.4				1,025	511	436
CITY DEVELOPMENT & REGENERATION										
Assistant Director Development & Regeneration	Asset Management	194	194	2.0	Merger Planning & Building Control with the City Regeneration Service took place in 2016/17 to create efficiencies in service provision particularly in areas such as sustainability advice and strategic planning policy for regeneration.	The merger of Planning & Building Control with the City Regeneration Service in 2016 resulted in management savings (a reduction of 2 FTE managers), No further savings proposed for 2018/19.	Delivery Risk: No risk.			
Economic Development, International & Sustainability	Economic Development, International Team, Sustainability - Biosphere Delivery	849	687	13.7	The Economic Growth function within Development & Regeneration consists of Economic Development, International and Sustainability services. The Economic Development Service is the only council service that is focused on helping business to survive and thrive and the initiatives budget is significantly smaller than neighbouring authorities (e.g. BHCC ED £0.090m / WSCC £0.600m). The Service was restructured in	A 10% cut in the initiatives budget has been delivered through stronger collaboration with partners. The deletion of a vacant programme support officer post and more flexibly support across the regeneration units resulted in savings being delivered in 2016/17 and 2017/18.	Delivery Risk: A 10% reduction in the initiatives budget is low risk. Reduced support capacity may lead to less focus upon some sustainability and economic development work. Impact on Outcomes: If costs for delivery are shared there may be a reduction in the outcomes for projects locally.	45		

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					2015/16 to better reflect service priorities and is now more streamlined and focused on new operating practices that will help to bring a more robust management and reporting structure to the team's activities. It is recommended to retain this service.					
Major Projects and Regeneration	Major Projects and Regeneration	283	283	6.6	Retain the current team of four project managers delivering the City Regeneration programme of 13 major regeneration projects. Benchmarking with Bristol, a comparable city with similar regeneration goals and focus on sustainable regeneration, has shown that Bristol direct spend on major projects is considerably higher.	As well as investing in the future of Brighton & Hove and delivering economic growth for the City, new income is generated through completion of regeneration schemes through new business rates, council tax revenue and New Homes Bonus (N.B relates to projects that are additional to assumptions in MTFS). By way of an example, Circus Street has started on site, and Preston Barracks was granted consent at the end of September 2017.	Delivery Risk: With several major regeneration projects progressing and significant capital funding allocated for projects through the City Deal and Growth Deal there is a risk to delivering a large scale complex regeneration programme with a small team of 4 project managers. Reduced support capacity may lead to less focus upon some sustainability and economic development work.	165	67	45
Head of City Planning	Planning	832	832	20.6	Retention of this high profile service is recommended. There is a political and reputational impact to performance issues associated with planning. A modernisation programme is underway with a focus upon improving performance and customer service. Merger	Efficiency savings proposed through cost recovery including a process currently being undertaken to review charging of pre-application advice, introduce new charges, recover viability assessment payments more effectively and streamlining the process for agreeing planning performance	Delivery Risk: Savings in 2018/19 and 2019/20 will need to be funding through efficiencies and staff savings (admin and planning). The risk is the tension between making savings by deleting posts across the latter two year period and providing an efficient service and making additional income by	93	45	45

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					of Planning with the City Regeneration Team took place in 2016/17 to create efficiencies in service provision particularly in management and areas such as sustainability advice, strategic planning policy' and regeneration resulting in a net reduction of 2 fte managers.	agreements. There are also further efficiencies still to be delivered through improvements to the new ICT system that was put in place in September 2016. BPI recommendations are due to be implemented by March 2018 (starting now)	generating work and improving customer service. Impact on Outcomes: loss of resilience to take on additional work and grow income. This can be mitigated by removing the need to delete posts by generating more income. Report to TD&C Committee in September.			
Development Planning	Building Control	773	(76)	17.9	Retain this service as it recovers costs where possible through charging.	Ongoing service design improvements, including reducing the use of consultants for regulation of sports grounds and directly employing expertise. Develop a sustainable BC service in context of a number of Senior Surveyors nearing retirement, recruitment challenges and replacement of seniors with new Assistant / Trainee staff. This will support good succession planning while providing for the training and development needs of the service and achieving the efficiency savings. There will be a commitment to comprehensively review fees in 2018/19.	Delivery Risk: ICT support is essential to deliver robust mobile working solutions to assist in delivery of service. Negotiations to bring consultancy expertise in house are key. Impact on Outcomes: No impact on outcomes - service will be maintained but at a lower cost. These savings are assured.	26	10	10

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Development Planning	Planning Control Applications	1,215	(117)	27.1	A modernisation programme has been undertaken to improve performance and customer service. A Business Process Improvement review was completed in July 2017 and implemented with the aim of delivering efficiencies in the administration of planning applications. The service is recovering more of its costs through the introduction of pre-application charging, Planning Performance Agreements and other charges.	Amendment to previously identified saving for 2018/19 to reduce the saving from £124k to £70k; and to remove saving that was identified for 2019/20 (£59k). This will allow savings to be made from increased income and staff efficiencies and allow a large proportion of the fee income arising from national fees increase of 20% (that are estimated to equate to £220k per annum) to be invested in developing a sustainable planning service.	The Chief Financial Officer was required to sign a legal agreement by the DCLG to ensure the additional fees generated must be invested in the Planning Service.	59	70	-
Planning Policy and Major Projects	Planning Policy and Major Projects	732	711	13.5	Retaining this statutory service. Comparison with private sector rates indicates that use of the council's in house specialists (such as Heritage Team) represents a saving. Development of City Plan Part 2 will include a gradual reduction in the use of consultants as the City Plan part 2 progressively reaches adoption.	Develop opportunities to charge for staff expertise including Heritage and planning projects (probably co-ordinated through the sub-regional Strategic Planning partnership). Income raised by advice given as part of pre-app advice process and PPAs, heritage and policy advice. The service is also at the end of a process to realise additional savings in consultancy budgets, with in-house expertise being prioritised over purchasing consultancy advice. In addition income raised through Design Panel of approximately £9k pa.	Delivery Risk: Risk that the market does not buy these services and capacity for staff to deliver income whilst carrying out substantive work. Savings to consultancy budget in 2018/19 - additional savings to budget will prejudice the need for additional studies that may need to be undertaken in 2018/19 (this is less likely to be the case in 2019/20 when City Plan Part 2 due to be adopted) Impact on Outcomes: Negligible impact if re-prioritisation of work is successful. None, if plans are adopted according to	32	29	33

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
							plan. Income can be added from pre-app advice, PPA work and Design Panel.			
City Dev & Regen Total		4,878	2,514	101.4				420	221	133
CULTURE										
Royal Pavilion & Museums	Management of 5 sites open to public, 8 other sites of historical importance, off site store. Lead Museum Service for SE Museum Development	7,061	1,526	135.1	The Royal Pavilion & Museums are a nationally significant museums service with an international profile through the Royal Pavilion and Brighton Museum. The Socio-economic impact of the Pavilion was c£28m to the city in 2012 and the iconic impact was calculated to be c£60m in 2006 in a University of Brighton study. In addition to its contribution to the tourist economy it contributes to a range of social and educational outcomes for residents and visitors to the city. The strategy is to future-proof the service for social and economic benefit, community engagement and health & wellbeing through a new delivery model outside of council direct management. This will maximise commercial opportunities, earned income, tax benefits such as gift aid, tax rebates and fundraising.	1. Modernisation Programme. A new delivery model outside of council direct management will maximise earned income, tax benefits such as gift aid, tax rebates and fundraising. 2. Continuing to reduce staffing costs and assessing vacant posts as they arise. 3. Re-assessing the use of casual staffing to reduce costs through for example requiring non-front of house staff to cover for absenteeism. 4. New income from hiring of spaces not previously actively hired and additional function income. Reinvested back into Royal Pavilion as part of the Budget Update Report for 2017/18	Delivery Risk: Options for moving to a new delivery model require securing a permanent funding stream from the council and any delays in the project will impact on how savings are delivered and projects and programmes to which the RPM is committed. Impact on service delivery and ability to continue to meet accreditation standards are important to avoid impacts on grant funding. Accreditation standards include care and documentation of collections which with staff reductions could risk achievement of targets set. Core budget reduction can impact on ability to raise external funds. Staffing reductions and loss of museum professional staff may put projects and national and international reputation at risk. Impact on Outcomes: Reduced capacity can impact on delivery of services and public expectations. Ability to	190	121	81

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
							deliver on grant funded projects and needs to be managed effectively to avoid impacting on the quality of the service offer. Potential risk that Arts Council will not fund RPM from 2018 onwards with drop in Local Authority funding of funding bodies not granting funds as the council contribution becomes less. However, this is a national situation. 2018-20 savings of £0.121m & £0.081m will be achieved through Business Rate reduction on move to Trust which has a net saving effect through loss of Business Rate income to the council.			
Partnership Arrangements	Contribution to Brighton Dome & Festival Ltd (BDFL) Trust in line with agreement, Archive service for the city through the Keep in accordance with agreement with ESCC and Sussex University	1,706	1,706	-	Contractual grant agreement with BDFL which includes an inflationary uplift each year with no break clause. The delivery of the Corn Exchange and Studio Theatre capital redevelopment relies on this continued level of support. Contribution to the Keep (modern archive facility) to ensure the continued safeguarding of the City's archives to meet the national archive standards for which there is a 3-year commitment to the same level of funding.	No savings possible but continue to review opportunities for increasing commercial revenue and reducing costs.	Impact on Outcomes: None expected.	(90)	-	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Venues (Including Conferences)	Venues (incl Conferences)	1,939	(711)	38.5	The Brighton Centre is an important driver to the economy of the City. The Visitbrighton Convention Bureau will continue to deliver significant levels of Business Tourism to the City. The £1.247m 'Subvention' budget is ring-fenced to support conferences at the Brighton Centre (i.e. to support the visitor economy) and maintaining this budget is part of the Waterfront financial plan delivering strategic priorities. The primary strategy is to continue to ensure operational costs are as low as feasible while continuing to improve income generation.	To strategically manage and maximise the commercial potential of the diary. Savings delivered upfront in first 2 years with £180k delivered in 2016/17 and £155k in 2017/18 therefore no further savings identified for 2018/19.	Delivery Risk: Low risk. However, these savings remove the potential for the budget funding future borrowing costs of the Waterfront development which will now be included in the Medium Term Financial Strategy (MTFS). Impact on Outcomes: No impact on outcomes expected.	155	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Tourism	Marketing & Visitor Services	1,945	1,580	12.4	Full business case and option appraisal has been completed reviewing remaining in-house, outsourcing or shared service models. Recommendation is to retain the service because this option would achieve the savings targets identified in the 4 year savings plans, continue to provide the city and visitors with an impartial service, build on the good relationships with businesses across the city and allow a joined up approach with other council services.	Savings of £0.110m has been delivered from the operating costs budget for 2016/17 and service redesign delivered a saving of £0.080m for 2017/18. No further savings identified for 2018/19 as the 4 year savings target was delivered in the first two years.	Delivery Risk: Reduced capacity to deliver 'Visit Brighton' visitor services could lead to the council being perceived as not promoting and facilitating business in the City. The Visit Brighton network of member businesses helps to foster the relationship between the council and businesses within the city. The visitor economy is estimated at £815m and supports over 21,500 jobs. Any reduction in tourism services could negatively impact on these figures and the wider economy of the city. Impact on Outcomes: There is an inherent risk of increasing the cost of the VisitBrighton Partnership with a large % increase in year 1, which could have an adverse effect on partners re-joining the Partnership scheme.	80	-	-
Culture Total		12,651	4,101	186.0				335	121	81
PROPERTY										
Property & Design	AD Property & Design	incl. below	incl. below	1.0	Reduction of existing Supplies and Services budgets.	Reduce budgets for non-essential spend. Savings delivered in 2017/18 none for 2018/19	Delivery Risk: None. Impact on Outcomes:	11	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Customer Services	Customer Service Centres (CSC), Reception/ Switchboard & Security	295	86	18.5	A new concierge model of service delivery. The overall rationale is that the 'meet & greet' and initial enquiry facility provided by the Customer Service Advisors can be removed as a result of services who currently use the CSC taking an end-to-end approach to working with customers which removes the need for CSC staff to act as the first point of contact. The proposals have been informed by the CSC Business Process Improvement (BPI) review.	A changed model of delivery has been implemented. 'Channel shift' (e.g. from face-to-face contact to on-line) is expected to reduce the number of people using services face to face and the development of neighbourhood services and hubs will provide other access points.	Delivery Risk: Knowledge and skills of concierge staff will be critical to effective delivery. Space to accommodate duty staff at Hove Town Hall CSC will be necessary. Impact on Outcomes: Design of end-to-end processes and effective channel shift should minimise any impact on customer satisfaction. BPI process undertaken during 2016 to minimise adverse impacts.	405	75	40
Facilities & Building Services	Printing, Scanning, Post & Couriers Cleaning, Waste & Security Premises & Helpdesk Building M&E Services	4,337	3,674	32.9	Post & Courier: stop manual post service. Introduce e-post to improve value for money and generate income. Also undertake service redesign. Print & Scan: Service redesign to consolidate all corporate print services and generate income. Facilities & Premises: Value for money assured through economies of scale of the 'Corporate Landlord' model and regular re-procurement of outsourced services. Maintenance: careful prioritisation and monitoring of reactive maintenance requests.	Continue Corporate Landlord (CL) trading approach with further restructure following on from the imminent service redesign incorporating proposed changes to the Customer Service Centre (CSC) delivery model. Explore future service options through Orbis shared service partnership. Extend CL model to non-CL corporate clients. Savings delivered in both 2016/17 and 2017/18 with no further savings for 2018/19.	Delivery Risk: Understanding of our exact support service overhead costs to trade competitively. Risk is that the customer service delivery model changes are not implemented affecting the significant amount of this saving Impact on Outcomes: Reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.	192	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Building Surveying & Maintenance	Building Surveying Services	1,989	977	15.0	Value for Money (VfM) Benchmarking is proposed - reputational and political risks associated with not correctly prioritising available funding. Continue Corporate Landlord commercial trading approach and service redesign. Retain in-house and extend traded service through Orbis and/or the Greater Brighton region to increase external fee income.	Reduction in building maintenance spend by prioritising work in accordance with the Building Maintenance Strategy and Asset Management Plan.	Delivery Risk: From 2020/21 there would be no budget for new borrowing leaving the Planned Maintenance Budget short by £0.500m compared to this year. This could impact on future maintenance commitments and the council would need to review corporate resources/priorities in 2020/21 to augment the planned maintenance budget if that is the priority. There is a risk that the maintenance backlog would build up to an unsustainable level impacting on the appearance and reputation of the City. Impact on Outcomes: Impact could be a reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.	455	25	25
Architecture & Design	Architecture & Design Services	880	(198)	8.4	VfM Benchmarking. The team is 100% self financing through fees earned. The fee charges are benchmarked against the private sector to ensure VfM. The fees earned not only pay for the salaries of the team but contribute to the budget of Property & Design as a whole. This function supports	Continue Corporate Landlord commercial trading approach and service redesign. Retain in-house and extend traded services through Orbis and/or the Greater Brighton region to increase external fee income.	Delivery Risk: Failure to secure additional commissions resulting in reduced fee income. Understanding our exact support service overhead costs to trade effectively. Impact on Outcomes: No impact on outcomes is expected.	60	30	30

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					delivery of new school places and new housing in the city which is a strategic fit with Corporate Plan priorities.					
Workstyles	Workstyles Programme Management	-	-	5.3	Value for money assured through close monitoring of the 'Workstyles' (office rationalisation and modernisation) business case. This is a spend to save programme to ensure best use of our assets and has a political dimension.	Retain in-house until the completion of the Workstyles programme. Income generation at Hove Town Hall for letting of offices to be fully let by 2018/19.	Delivery Risk: Programme risks are manageable and are set out in publicly available committee reports and within the Workstyles business case. Impact on Outcomes: Potential impacts are detailed in publicly available Workstyles committee reports and the business case.	302	28	
Education Property Management	Education Property Management	1,060	1,008	6.0	Value for money assessed through the provision of sufficient school places in the city and management of the schools investment programme. The provision of school places within the city has a political dimension. The team perform statutory duties required for education asset management, school places, DfE returns etc. Proposals is to retain the service in-house and explore future service options through the Orbis shared service partnership.	The DfE have awarded BHCC £4.9m per year over a 3 year period commencing in 2015/16. Increase 'Services to Schools' traded offer to include maintenance programme management.	Delivery Risk: If the DfE Capital allocation is reduced this could impact on the capitalisation costs available however the programme would be concurrently reduced requiring less potential management Impact on Outcomes: No impact on outcomes is expected.	34	14	14

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Asset Management	Asset Management	170	170	7.0	VfM Benchmarking. This function has a political dimension through our corporate property strategy & asset management plan with potential impact across all directorates. Explore future service options through Orbis.	Retain in-house with service redesign to avoid duplication and to achieve a greater degree of self-service functions. Potential for greater integration with Orbis partners for some functions.Reduced maintenance costs to Environment property arising from prioritisation of funding and reduction in maintenance obligations.	Delivery Risk: Disposals programme is reliant on political and service department buy-in to achieve savings targets. Need assessment to consider impact upon the capacity of the team to deliver on priorities. Impact on Outcomes: Reduction in maintenance spend & deterioration or closure of premises unless aligned to a comprehensive and agreed disposal plan.	50	77	40
Energy & Water Management	Energy & Water Management	1,608	1,539	2.8	VfM Benchmarking. This function fulfils a statutory function in compliance with Carbon Reduction Commitment (CRC), Display Energy Certificates (DEC) & (Energy Performance Certificate (EPC) schemes.	Continue Corporate Landlord trading approach with a small in-house team and an extension of traded services potentially within Orbis and / or the Greater Brighton region. Revised focus of service on key tasks - statutory, bill validation & 'Services to Schools'. Savings delivered in both 2016/17 and 2017/18 with no further savings for 2018/19.	Delivery Risk: May impact on ability to trade with other public sector partners to achieve increased income levels within existing team resources. Understanding our exact support service overhead costs to trade effectively will be essential. Impact on Outcomes: Reduction in staff posts will impact on the team's ability to provide strategic support in the future above their core tasks. Pressures may remain on the utility budget during exceptional winters in respect of heating fuel.	49	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Estates Management	Urban Investment Portfolio Management Rural Investment Portfolio Management In-House Estates Management	3,809	(6,220)	5.4	Value for money assured through regular outsourced re-procurement of the urban and rural portfolios day to day management consultancy services. This function has an important strategic dimension and involvement in sensitive and confidential land and property commercial transactions.	Retain out-sourced services overseen by the small in-house team. Re-balance urban portfolio to derive sustainable income streams. Explore future service opportunities through Orbis / Greater Brighton. Continue CL trading approach with small in-house team. Reduction in NNDR (business rate) budgets and service charge budgets as properties are disposed of.	Delivery Risk: External economic and local market conditions may impact on anticipated rental income and our ability to rebalance the portfolio. Delivery risk for the end of the out-sourced contracts and OJEU (European procurement) lead-in period. Ability to trade with other public sector partners. Impact on Outcomes: External market conditions may impact on our ability to generate the required additional income. Need for existing services in leased-in buildings to be relocated prior to lease end.	110	25	175
Property Total		14,148	1,036	102.3				1,668	274	324
Economy, Env & Culture Total		88,461	26,509	1,034.2				4,686	2,170	1,465

Neighbourhood, Communities & Housing (NCH)

Services and Responsibilities

The NCH Directorate covers the following areas:

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

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

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

Users of NCH Services

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

- Landlord to approximately 11,500 council tenants and 2,500 leaseholders
- Council tenant overall satisfaction rating of 81% and customer service satisfaction rating of 85% (independent STAR survey 2016); 57,000 telephone calls a year
- Annual tenant rents and service charges of £58m per year; capital programme of around £23m a year; let approx. 550 homes and agree 150 mutual exchanges a year, almost £10m investment in new homes in 2016; average of 93 repairs every calendar day
- Housing Options teams see approximately 4,000 homeless cases per year, of which around 1,000 result in a statutory homeless application 420 were accepted as statutory homeless this year. 15,000 phone calls and 9,000 contacts in the customer service centre; 1,000 referrals for supported accommodation that require assessment and recording on waiting list.
- Temporary accommodation– 1,950 households in temporary accommodation of which 1,500 are managed in house. Turnover of around 500 lets pa – almost equivalent to the whole council housing stock.
- Homemove – the Housing Register has reduced from over 26,000 down to 18,431 and the service still has a significant number to re-assess against the new policy, which will hopefully reduce this further. Housing continues to receive a high number of applications and reviews against people removed from the register.
- Currently license 3,352 Houses in Multiple Occupation (HMOs) across the city;
- Adaptations team receive at least 40 referrals per month, investing £2.2m (HRA and GF) in 405 major housing adaptations (2016/17);

APPENDIX 6

- Community Safety, Anti-Social Behaviour and hate crime – 621 reports and enquiries dealt with in 2015/16. The Casework Team dealt with 1,375 witness and victim engagements, and 352 perpetrator engagements;
- Domestic violence and abuse: 1,462 referrals for domestic violence and abuse, 200 referrals for sexual violence;
- Three year investment programme in the community and voluntary sector supporting circa 140 groups annually and 40 with three year strategic grant.
- Over 1.4 million visits to libraries last year (2016/17), and over 1 million library items were lent out to borrowers.
- Over 1.2 million website user sessions on Libraries pages on the website, and there were 214,333 online transactions in libraries in 2016/17
- Libraries services achieved 93% satisfaction score from last year's customer survey.
- 1250 licensed premises in the city.
- Trading standards aim to save over £30,000 per annum for vulnerable consumers and small businesses in the City
- 1,112 pest control treatments and 1,673 revisits to these jobs;
- 2,411 noise complaints including both domestic and commercial requiring investigation;
- 147 work place accidents investigated;
- 298 investigations in relation to poor working conditions;
- 1,415 food premises due for inspection this year.

Neighbourhoods, Communities & Housing

ISFP Summary

Department	Gross budget 2017/18	Net budget 2017/18	Posts 2017/18	Savings 2017/18	Savings 2018/19	Savings 2019/20
	£'000	£'000	FTE	£'000	£'000	£'000
Director of NCH	141	124	1.0	-	-	-
Housing General Fund	22,727	4,948	111.9	1,689	364	93
Libraries	5,210	4,757	70.3	142	85	202
Communities, Equalities & Third Sector	2,470	2,232	9.4	480	35	135
Regulatory Services	2,525	1,512	71.2	220	129	70
Community Safety	2,623	1,217	15.0	71	40	31
Neighbourhoods, Communities & Housing	35,696	14,790	278.8	2,602	653	531

ISFP Detail

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/ 18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/ 18	2018/ 19	2019/ 20
		£'000	£'000	18				£'000	£'000	£'000
NEIGHBOURHOOD, COMMUNITIES & HOUSING										
DIRECTOR										
Director	Director NCH	141	124	1.0						
HOUSING GENERAL FUND										
Housing Services	Whole of Housing General Fund service				This proposal is a target saving of £0.506m (full year effect from 2018/19) through service redesigns across housing services, potentially aligning with provision in other directorates. This reflects the need to continuously drive efficient practices and processes to protect investment in direct provision such as	A further saving of £0.036m in 2018/19 as part of the wider redesign of services within the NCH Directorate. The proposal for 2017/18 is a target saving of £0.470m (full year effect) which has yet to be fully identified through service redesigns within the housing services.	Delivery Risk: Plans to date have identified £0.172m of savings. The balance of savings will be met by any in-year underspends and by using the flexible homelessness support grant in the short term in order to allow lead-in time for the delivery of the Trailblazer project and the transformation of the service. Impact on Outcomes: Capacity	395	36	

Service Area					Service & Financial Strategy			Savings		
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		£'000	£'000					£'000	£'000	£'000
					Temporary Accommodation.		may be impacted across the service, particularly in the short term as service redesign and changes are implemented and embedded.			
Housing Services	Homelessness -Housing Options and Homemove - supporting vulnerable households	1,298	1,258	36.7	Housing Options advice is a statutory duty meeting priorities of reducing homelessness. Outsourcing has been unsuccessful elsewhere. Medium cost - benchmarked independently. Although staff costs are high there is also a very high number of assessments completed relative to the number of households in the city (3 times our comparator group) so the unit costs per assessment are below median. Any further reduction of the Housing Options service may adversely impact on our ability to prevent homelessness. This service includes the Homemove Team who administer the Housing Register.	No savings for 2018/19 due to the level of savings made in 2017/18 and the need to deliver the new Homeless Reduction Act 2016 duties. 2017/18 Saving of £0.346m to increase work on prevention and reduce TA numbers by 100. Service redesigned to generate staffing efficiencies - of a further 1fte per annum over the next 2 years. Resources are being focused on homelessness prevention, integrating options and Homemove to remove duplication whilst improving customer service and delivering a more holistic joined up service.	Not applicable as no further savings are proposed for this service area	346		36
Housing Services	Homelessness -Housing Options and Homemove - supporting vulnerable households				As above	18/19 - Housing Options team are undertaking homelessness reviews for Lewes & Eastbourne, Worthing & Adur and Hastings and aim to increase income by £0.010m. For 2019/20, the saving relates to a reduction of 0.4FTE in the Homemove	It is anticipated that additional income can be achieved in 2018/19 but there is a risk as the new Homeless Reduction Act will likely result in more challenges to develop case law and there may not be capacity to undertake reviews for other local authorities if the		10	11

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						service once the new allocations policy has bedded in.	team is working at max capacity undertaking our own reviews			
Housing Strategy & Development	Housing Strategy & Development - enabling & delivering increased housing supply & quality.	158	108	7.4	Enabling development of new housing supply, including 65 affordable homes (2016/17), 131 projected 2017/18 and further 573 in the pipeline with planning permission; Working across the City and sub-region (Greater Brighton) to accelerate delivery of new homes; Bringing over 150 long term empty homes back into use annually (159 in 2016/17)and therefore contributing to the generation of New Homes Bonus and inward investment. Improving the use of all housing resources through integration across housing services to deliver HRA investment, asset management and stock review in support of wider Housing Strategy priorities.	2018/19: No savings due to the £0.110m made in 2016/17 and 2017/18. The savings for housing strategy and development were front loaded and equate to approximately 40% of the pre 2016/17 budget. 2017/18 : Service redesign to create one Housing service is now complete and therefore savings in 2017/18 already achieved during 2016/17.	Delivery Risk: Resources not aligned to key areas of work risks failure to focus investment and service delivery on Housing Strategy priorities. Impact on Outcomes: Improved outcomes for Housing Commissioning / Client side through integration of strategy, development , HRA asset management and stock review.	62		
Private Sector Housing (PSH)	Private Sector Housing & Integrated Housing Adaptations Service - improving housing quality in private rented homes,	1,071	484	29.4	Retain statutory service: Council & Greater Brighton (Devolution Prospectus) priority raising standards in the Private Rented Sector and conditions in HMOs. Currently license 3,352 HMO's and respond to 100 requests for assistance per month. PSH service is	2018/19: no savings due to £0.153m made in 2016/17 and 2017/18 which related to :a) Adaptations Service redesign reducing 1.5 fte's staffing to reflect focus on early intervention and preventative measures and ensure best use of existing adapted and accessible housing stock, b)	Delivery Risk: Medium Risk: Over and above delivery of 2016/17 savings, 1 fte staffing reduction achieved in anticipation of 2017/18 savings. Remaining staff reduction through turnover / redesign as the service is realigned to early intervention, prevention and best use of	49		

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	enabling accessibility & supporting independent living across all tenures.				largely self funding through licence fees ring-fenced to administration of the current schemes. Integrated Housing Adaptations Service: Care Act assessment and administration of mandatory Disabled Facilities Grant (DFG). Working across all tenures receiving approximately 50 referrals per month, invested £2.4m in 405 major housing adaptations (2016/17). Commissions new adapted homes and ensures best use of existing adapted/accessible housing. Promotes independent living demonstrated to deliver significant cost benefits.	maximise value for money through review of Adaptations Framework schedule of rates to reduce costs overall & maximising the volume of private sector grant assisted work through the Framework and c) where appropriate, further integration with HRA programmes. Also aim to increase income from Registered Providers and HRA funding for non-statutory service for tenants.	pan-housing investment and resources. Main risks are: rising demand for adaptations; budget pressures as a result of not being allocated Better Care capital in line with Gov't allocation via DFG; managing demand and expectations whilst reinforcing a preventative approach, reducing the volume and capital expenditure on reactive adaptations in both council and private sector housing. Impact on Outcomes: Service redesign focussed on prevention and alternative investment options to reduce pressures on Better Care Budget.			
Temporary Accommodation & Allocations	Temporary Accommodation	19,494	2,468	33.4	External benchmarking shows that the costs are low. Statutory duty except for those households where accommodation is provided for Adult Social Care (ASC) teams and children's services. The budget provides both emergency and short term temporary accommodation through private sector leases, a framework of qualified providers and nightly spot purchases. Procurement approach being sought to access accommodation	Savings in 2018/19 include the potential development of new in-house units through commissioning a council housing stock review to deliver conversions of existing under-used or unused buildings or spaces into Temporary Accommodation and thereby saving an estimated £0.200m on more expensive spot purchase accommodation. Efficiencies in managing temporary accommodation will enable us to deliver savings of £68k in 2018/19 .	Impact on Outcomes: No impact on outcomes anticipated. This saving is predicated on new homes being available for TA at Oxford Street and Stonehurst Court, both of which are currently being refurbished (estimated 22 new homes). Currently Oxford Street plans have been delayed due to structural issues. Therefore £0.100m of this saving is at risk of delay and therefore there is a risk of a short term annual overspend in 2018/19 of £0.100m.	816	268	6

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					outside the city and the South East in areas where costs are lower.					
Travellers	Travellers	565	506	5.0	No benchmarking information available. New site and reinstatement of transit site should reduce the number of unauthorised encampments (UAEs) and associated costs, provide opportunities to increase income from the site and reduce maintenance costs on refurbish site. Savings from 2018/19 are from increased income from the sites and reductions in staff.	2018/19 savings are from increased income from the sites and reductions in staffing of 1 FTE. During 2016/17 and 2017/18 efficiency savings have been made from reducing waste removal costs and reduced legal fees for unauthorised encampments as a result of increased provision.	Delivery Risk: UAEs and movement of travellers are unpredictable and while a range of measures can be put in place to deter them there is no guarantee that they will reduce. Impact on Outcomes: If UAEs fail to reduce as predicted we could see a delay in evictions as we will not have sufficient staff to process court applications. However we would not consider the risk of this to be high.	21	50	40
Housing General Fund Total		22,727	4,948	111.9				1,689	364	93
LIBRARIES										
Libraries	Library PFI	2,515	2,515	-	Delivering a significant element of the statutory service, the Private Finance Initiative (PFI) contract has demonstrated value for money and is contracted to 2029. The PFI contract is partly covered by a government grant of £1.5m p.a. that is part of the council's settlement funding. The actual net expenditure on the PFI is £1.078m. The libraries modernisation programme has set out a road map for changes over 15 years. Book fund reductions will also be	2018/19 proposals: To reduce facilities management costs by £30k as part of the review of the Jubilee Library PFI. 2019/20 proposals: To modify the commercial offer in Jubilee to achieve £50k of additional income; and to reduce book fund spending by a further £30k reflecting changing libraries' use. In previous two years there has been a reduction in book fund (£150k reduction, delivering £67k of savings as	Delivery Risk: Government consultants have advised that there are limited savings to be found from PFI contracts of this type. If level of savings were set too high, this would have a detrimental effect on service delivery. The 2019/20 proposals are dependent on the success of changes to the commercial offer at Jubilee Library. Impact on Outcomes: Reduction in book fund of around 26% over the 4 years will have a limited impact on	50	30	80

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					made, reflecting building changes, usage changes and the move to more digital services.	rest off-set reductions in traditional income) reflecting changing libraries' use.	the range and number of books and other resources that the service can provide. Borrowing items is highest single demand from the public, so this could have a negative impact on customer satisfaction. The move toward, and accessibility of digital services will be important to mitigate impact. Potential impact on quality of the Jubilee building maintenance as result of FM cost reduction. See EIA 20.			
Libraries	Hove Library	incl. in other lines	incl. in other lines	incl. in other lines	Current building is expensive to run, with high staffing and running costs, and needing extensive and ongoing maintenance and repairs. Following the rejection of the proposed move of Hove Library to Hove Museum, a new strategy for Hove Library is being developed.	2018/19 proposals: To achieve an additional £45k in income as a result of letting parts of Hove Library building to external users. As a result of the PR&G Committee decision in July 2016 to change the agreed Libraries Plan proposals to relocate Hove Library, the anticipated savings need to be found through a reconfiguration of Hove Library spaces to increase income generation potential and reduce running costs. This includes proposal to close Hove Library on Sundays to reduce staff and operational costs.	Delivery Risk: 2018/19: Still awaiting confirmation that café provider will be taking on Hove Library provision. Delivering savings in the Carnegie building location is much harder than the original Libraries Plan proposals to relocate the service. Risk that projected income targets and savings targets will not be achieved in this location. Impact on Outcomes: The PR&G Committee decision to change the agreed Libraries Plan proposals to relocate Hove Library, could have an impact on the rest of the library network unless mitigating actions are taken to reduce the high costs of running library services in	60	45	27

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						<p>2019/20 proposals: To reduce running costs of Hove Library through further efficiencies to deliver £27k of savings.</p> <p>Previous two years of savings were staffing and management cost savings as result of restructure, delivering £92k, plus an additional £37k from closing Hove Library on Sundays.</p>	<p>Hove Library. Reduction in size of dedicated library space in order to generate income will change the nature of library services available in this building. However, a library will remain open in this preferred location, albeit 6 days per week, with access to a fuller range of resources via Jubilee Library, which we know many Hove users already visit. Closure on Sunday potentially reduces the income generating proposals already in the existing savings plans and reduces libraries performance as Hove opening hours reduced by 12% See EIA 20.</p>			
Libraries	Staffing and operational costs	2,695	2,695	70.3	<p>Staffing is essential for the delivery of Library Services but there are opportunities to reduce the cost of services through modernisation and rationalisation, increasing self-service and the 'Libraries Extra' initiative.</p>	<p>2018/19 proposals: No further savings from staffing or operational changes proposed for this year. The radical nature of the modernisation changes last year with the introduction of Libraries Extra and a major restructure, need time to settle down before any further changes are made.</p> <p>2019/20 proposals: Following a review of how the major changes of 2016, the proposal is to implement further changes to the operation and staffing of</p>	<p>Delivery Risk: First stage of savings plan has been successfully achieved. Further staffing changes will be dependent on further staff consultation and community engagement activity.</p> <p>Impact on Outcomes: Extending public access in terms of hours available to access Library facilities is an important addition to the service while enabling a lower cost of delivery. Remodelling the network of libraries in 2019/20 will impact on areas differently. The reduction in operating costs means an</p>	22	-	75

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						<p>libraries to deliver a further £75k savings.</p> <p>Previous two years of savings totalling £235k were a result of the Modernisation programme - includes redesign of service delivery to focus on increased self-service, enabling reduced staff and management costs with an opportunity for increased use of volunteers.</p>	increase in unstaffed provision in community libraries.			
Libraries	Income Generation	<i>incl above</i>	(453)	-	Limited scope for income generation as Libraries are a statutory service with restrictions on what can be charged for. Traditional income (fines, AV hire, reservations) is reducing. Focus will be on raising additional resources for added value services to deliver improved value for money, and increased commercial activity.	<p>2018/19 proposals: Continuing the diversification of funding programme in libraries to achieve an additional £10k. Funding diversity includes: commercial income, commissioning income, grant funding, and fundraising. Collecting charges more efficiently and increasing commercial income. Raising more through donations and attracting grant income. Need to find additional 15k to cover loss of traditional income, plus 10k inflation target, before achieving extra 10k, so in reality increase in income of 35k needed over previous year's targets in order to achieve £10k.</p> <p>2019/20 proposals: Continue with diversification of funding programme to achieve an additional £20k.</p>	<p>Delivery Risk: Dependent on library visitor trends and market conditions. An important risk is the rapid decline in traditional income streams (£15k p.a.) and automatic inflationary increase in targets (£10k p.a.) which is creating a service pressure every year before any additional income can be generated.</p> <p>Impact on Outcomes: Very high level of dependency on income generation. Potentially the income generation could be in conflict with service delivery, and could also put libraries in competition with other departments. Using external expertise to develop fund-raising and commercial skills of staff. See EIA 20.</p>	10	10	20

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						Previous two years savings delivered £20k if increased income as a result of changes to income targets and bibliographical services changes. Please note that for every £10 of savings, libraries need to increase by £35k of additional income to off-set reductions in traditional income and inflation targets.				
Libraries Total		5,210	4,757	70.3				142	85	202
COMMUNITIES, EQUALITIES & THIRD SECTOR										
Communities	Communities and Third Sector Development staffing and operational budget	239	239	6.0	Create a single, streamlined and integrated resource to support community and neighbourhood working and fostering collaborative and independent action by residents, building social capital and resilience, inc. implementing the volunteering policy.	2018/19: This is equivalent to 1 FTE 2017/18: The Director restructure is currently in progress.	Delivery Risk: Will impact on ability to support community engagement and equalities work including meeting statutory requirements. This saving is currently at risk as it has been agreed with NCH Exec Director to hold off the restructure until the outcome of the directorate restructure is complete. Impact on Outcomes: Effective integration should improve engagement and equalities work around some protected characteristics however will reduce the overall capacity to engage with communities and equalities groups and support other council services to do so effectively. Likely to have an impact on meeting our statutory duties re: Equalities Act	127	35	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Communities	Communities and Third Sector Development Commission	1,736	1,498	-	Current contracts run until 31st March 2017. Provides infrastructure support to community and voluntary sector organisations to improve their efficiency, effectiveness and reduce dependency on council funding/contracts. Supports third sector organisations to develop and transform in response to the increasing demand on their services from reduced public sector provision. Community development provision is required to be maintained to continue to grow and foster community resilience and self-help in communities. This is likely to be an area of growth again as public service provision reduces and greater reliance on self-help in communities. Key element of delivering greater resilience through new ways of working. NB deferred 165k saving from 2016/17 will automatically be removed.	No savings proposed for 2018/19 due to the high level of savings in 2017/18. New third sector investment programme 2017-2020 agreed by NC&E Committee July 2016 included proposed reductions to the programme. Published for bids in September. Deadline 1st November and awards early January 2017. Further £0.370m reduction of investment in strategic outcomes delivered by third sector. Budget Council amendments meant that savings were reduced to £0.322m in 2017/18.		322		135
Communities	Equality & Cohesion	217	217	3.4	The service ensures that the council meets its legislative duties under the 2010 Equality Act and achieves the highest standards under the LGA peers assessment Equality Framework for Local Government, and	2018/19 no savings proposed. This will be covered by the directorate wide restructure.		-	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					supports the duties of the Neighbourhoods, Communities & Equalities Committee. No significant savings are possible as continued external visibility of the council's commitment to equality is essential.					
Communities	Healthwatch and NHS ICAS contract	278	278	-	To meet the legislative duty for each Local Authority area to have an independent health and social care watchdog. A review of the contract will be undertaken.	No savings proposed for 2018/19 as services have been recommissioned for 2017/18-2019/20; with a 10% reduction in contract value from 2017/18.	Delivery Risk: There is potential for a reduced service to investigate and scrutinise health and social care provision in the city. The re-commissioned service must avoid the risk of not meeting legislative requirements. Impact on Outcomes: No impact on outcomes expected.	31	-	-
Communities, Equalities & Third Sector Total		2,470	2,232	9.4				480	35	135

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
REGULATORY SERVICES										
Environmental Health & Licensing	Environmental Health & Licensing	1,439	527	38.4	The service will continue to operate at statutory level in accordance with relevant regulations.	<p>2018/19: Realignment of food safety enforcement resources proposed as part of the NCH restructure will require backfilling to ensure compliance with the requirements of the Food Safety Code of Practice. The saving previously detailed as part of the four year plan would not be able to be realised and savings would have to be identified elsewhere in Regulatory Services.</p> <p>2017/18 Rationalisation of management structure across the service reducing by 1fte staff.,</p>	<p>Impact on Outcomes: Possible Impact of FSA 'Regulating Our Future' if/when introduced.</p> <p>Potential risk of not performing to meet statutory duties or meet duty to investigate all complaints. Added reputational risk.</p> <p>Impact on Outcomes: Possible Impact of FSA 'Regulating Our Future' if/when introduced.</p> <p>See EIA 21.</p>	60	50	
	Environmental Protection	475	467	18.1	The service will continue to operate at statutory level in accordance with relevant regulations.	<p>The proposal is the equivalent of removing 1 FTE post in 2018/19 and 1 FTE post in 2019/20. Note however, these savings will not necessarily be from Environmental Protection as posts across Regulatory Services have generic job descriptions and this facilitates cross team working to manage demands for the service while also providing additional service resilience (e.g. cover for leave, sickness, etc.). The proposed restructure of NCH directorate therefore provides opportunities for Regulatory Services to generate this</p>	<p>Medium risk as the directorate/service restructure is currently at the consultation phase.</p> <p>Delivery of the Neighbourhoods Enforcement and Inspection Programme will identify where duplication is occurring and where work can be delivered more effectively by the new Field Officer role.</p> <p>See EIA 21.</p>	36	39	50

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						saving by reviewing current service needs and more effectively matching resources to identified demands.				
	Pest Control	123	39	3.3	Plans for Pest Control to be self-financing in 3 years is ongoing.	The proposal is to generate £0.020m extra income in 2018/19 and 2019/20	Impact : Will improve environmental sustainability and health and wellbeing. Amber until increased income delivered. See EIA 21.	20	20	20
Trading Standards	Trading Standards	366	357	9.8	Operating at statutory level. A regulatory service supporting the local economy, protecting consumers and businesses through a programme of inspections, investigations and advice to ensure a fair and safe trading environment in the city.	1 FTE staffing in 2018/19 and also savings from a review of supplies and services.	Delivery Risk: Reduction in consumer protection advice. Political support and risks to local economy. Impact on Outcomes: Will reduce service level and priority will only be given to work where the team has a statutory duty to undertake regulation. With a high number of SME businesses in the City contributing to the local economy, priority will be given to supporting these where possible but it is likely that the level of support previously provided will not be sustained. See EIA 21.	44	20	-
Civil Contingencies	Civil Contingencies	122	122	1.6	The Civil Contingencies Act 2004 places a statutory duty on councils to have documented and tested Business Continuity Plans (BCPs). This has been the subject of an internal audit during July 2016 and the	2018/19: No savings proposed for this service due to savings made in 2017/18 of 1fte staffing resulting from the implementation of a service redesign plus a reduction in supplies and services, and utilising skills and services	Delivery Risk: Failure to deliver the savings and findings of the business continuity internal audit will result in financial risk, possible injury and loss of life, and possible legal challenge, and reputational risk.	60	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					findings of this audit need to be implemented.	already based in Regulatory Services.	Impact on Outcomes: Reduction in service required, including a review of where duplication is occurring and where the service can be delivered more effectively and efficiently. Some of this work can be delivered by existing skills in Regulatory Services, including health and safety and risk assessment and management, business continuity, and audit and performance management. The modernisation programme will help to ensure that better resilience and risk management is integrated across services. Including development of sustainable processes and procedures both in the Emergency Planning and Resilience Service but also across services.			
Regulatory Services Total		2,525	1,512	71.2				220	129	70
COMMUNITY SAFETY										
Community Safety	Reducing Violence against Women and Girls. (VAWG)	2,077	751	3.0	Incidents of violence against women and girls reported are still increasing, services have been recommissioned to be more efficient and effective.	2018/19: No savings proposed due to significant increase in demand. Commissioned Services to be reviewed alongside the Living Without Violence specialist support within FCL.	Delivery Risk: Efficiencies are expected but no further budget reductions above those included within Families Children and Learning at this stage.	-	-	-
Community Safety	Crime & Disorder Partnership Management	288	208	5.0	Core functions and facilities to run community safety service. Addressing community safety, preventing and reducing	2018/19: No savings proposed as £0.138m already saved in 2016/17 and 2017/18. Savings in this service area were front-loaded.	Delivery Risk: Statutory function, failure to comply would bring council in breach of law. Reduced capacity in LGBT post will potentially	71		7

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					<p>crime and disorder reduce the number of perpetrators and victims in the city across a range of crimes including those which cause the most harm and increase service pressure in other areas.</p>	<p>In 2017/18, reduced premises costs through applying workstyles principles to main council buildings. Reduced contribution to police drugs operation. Reduced capacity to work with LGBT community by reduction of 0.5fte. Stop communities against drug work - part time post £0.025m</p>	<p>reduce LGBT community trust and confidence. Reduction in legal support could lead to more contested cases. Stopping communities against drugs work may risk that drug use and litter increases, communities will become less resilient to drug use in neighbourhoods. Reduced funding by 50% to police drug operation - risk is that dealers will be less disrupted. Impact and mitigation for both proposals is that the part time post only has limited capacity at the moment so there will be some effect but CityClean may take up some needle find work.</p> <p>Impact on Outcomes: Reducing core services for community safety will mean less robust oversight of crime and disorder for the city. This may lead to increases in crime and vulnerability to crime and disorder locally. Performance in this area is measured through the Community Safety Partnership. There will be less capacity to assess performance and take action accordingly. This will lead to greater pressure on services dealing with the consequences of crime and disorder.</p>			

APPENDIX 6

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Community Safety	Casework Team	258	258	7.0	Community Safety has legacy payments to Legal Services that are not replicated by other teams accessing legal advice. Community Safety has previously contributed to Op Reduction a police test purchase operation that identifies drugs dealers and makes arrests. This is a core function of the police.	2018/19 : proposals to cease payment to Legal Services £0.020m and cease payment to Police £0.020m.	Delivery Risk: Legal support may be limited for enforcement action in relation to ASB and Hate. Police may have reduced capability for drugs test purchase operation to disrupt drug dealers. Impact on Outcomes: Legal action do deal with perpetrators of ASB and Hate may be limited resulting in more victims being harmed. If police reduce drugs test purchase operation there may be fewer drugs arrests which could result in more criminality in relation to drugs supply.		40	24
Community Safety Total		2,623	1,217	15.0				71	40	31
Neighbourhoods, Communities & Housing Total		35,555	14,666	278.8				2,602	653	531

Finance & Resources (F&R)

Services and Responsibilities

The Directorate covers the following areas:

- Finance:
 - Supports over 250 budget managers and 68 schools
 - Manages over £100m cash balances and investments and over £0.5 billion money market transactions annually
 - Procures and negotiates over £1.8 billion insurance cover through premiums (£1.6m pa)
 - Provides contracted financial services to South Downs National Park and trusts
- Procurement:
 - Supports procurement of goods and services of circa £300m
 - Supports circa 250 contract managers together with Legal Services
 - Manages and authorises waivers of Contract Standing Orders
- Revenues & Benefits:
 - Collection and recovery of £127m Council Tax (and Council Tax Reduction Scheme)
 - Collection and recovery of £113m Business Rate income
 - Processing of Housing Benefit claims (£145m) and managing the transfer to Universal Credit
 - Collection and recovery of Housing Benefit Overpayments (circa £4.5m pa)
 - Provision of Enforcement Agent services for taxation and parking
- Human Resources & Organisational Development:
 - HR Services to around 750 team leaders, supervisors and managers and circa 4,500 council staff
 - HR Services to schools covering circa 5,000 staff
 - Coaching, development and advice services to around 750 team leaders, supervisors and managers
 - Health & Safety advice and support to around 750 team leaders, supervisors and managers
- ICT:
 - Provision of equipment, services and helpdesk to circa 4,000 staff and schools
 - Provision of data protection services for email, applications and devices
 - Database management and maintenance of major corporate information systems
 - Management and procurement of voice, data storage, telephony, Citrix (remote access) and other contracts
- Internal Audit:
 - Provision of over 1,000 audit days for circa 50 internal audit reviews
 - Investigation of potential housing tenancy, contract and financial irregularity frauds
- Business Operations:
 - Collection and recovery of circa £58m Adult Social and Sundry Debts (Business and Personal)
 - Management of Deferred Payment Arrangements and other legal charges (£3m)
 - Payroll services to the council, schools and South Downs National Park (over 17,000 unique staff payments and circa 123,000 payslips)
 - Processing over 200,000 payments to the council's suppliers and providers
 - Provision of banking, purchasing card and urgent payment services

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

Its key strategic objectives are as follows:

- Ensure that sustainable corporate services are in place whilst delivering significant savings as a result of joining the Orbis partnership.
- Support the council through a period of complex change, and in particular the modernisation agenda using its network of Finance, HR and ICT business partners.
- Improve transactional processes through the establishment of the new Business Operations hub in Brighton & Hove.
- Challenge and reduce the cost of goods and services through strong procurement practice, and support the improvement of contract management across the council.
- Develop and deliver the council's People Plan to improve the council's development and support offer to current and future employees.
- Achieve key tax collection targets while navigating and supporting residents through welfare reform.
- Improve ICT infrastructure and tooling, and support the delivery of Digital First objectives.
- Continue to develop Audit's innovative approach to risk management.

Strategy and Key Proposals

During the 4-year period from 2016/17 to 2019/20 the directorate will reduce its net budget by over 20%. The Integrated Service & Financial Plan sets out how this can be achieved. Key proposals involve the integration of Brighton & Hove managers into the wider Orbis partnership with East Sussex and Surrey County Councils, the establishment of centres of expertise across the partnership, and further optimisation of processes including through the new Business Operations function.

Orbis will engage with the key customers in the 3 authorities to develop services that meet customer requirements while recognising that the authorities have joined the partnership in order to achieve greater savings through change and innovation while maintaining service resilience.

Finance & Resources

ISFP Summary

Department	Gross budget 2017/18	Net budget 2017/18	Posts 2017/18	Savings 2017/18	Savings 2018/19	Savings 2019/20
	£'000	£'000	FTE	£'000	£'000	£'000
Finance	2,120	1,981	52.1	301	97	81
Audit	594	522	9.3	92	35	-
Revenues & Benefits	11,903	3,734	194.7	630	137	269
Revenues & Benefits Tax Base Savings	-	-	-	341	307	250
Procurement	504	463	13.7	49	41	27
Human Resources & Operational Development	2,580	2,583	70.5	342	198	153
ICT	6,700	6,426	132.0	657	294	188
Business Operations	2,070	1,695	66.5	162	72	101
Finance & Resources (Excluding Tax Base Savings)	26,471	17,404	538.8	2,233	874	819
Finance & Resources	26,471	17,404	538.8	2,574	1,181	1,069
Corporately-held Budgets	29,440	7,422	-	445	725	1,525

ISFP Detail

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/ 18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/ 18	2018/ 19	2019/ 20
		£'000	£'000					£'000	£'000	£'000
FINANCE & RESOURCES										
FINANCE										
CFO	CFO	192	192	2.0	Budget for Executive Director Finance & Resources and office support. Includes the S151 statutory Chief Financial Officer role retained by the authority under the Orbis partnership.	No further savings proposed beyond 2017/18.	Delivery Risk: None. Impact on Outcomes: No impact on outcomes anticipated.	10	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Financial Services	Financial Management & Advice. Note: Income of £157k from services to schools has been netted off within the gross budget.	1,907	1,768	46.1	Intention was to align costs with the predicted reduction in size of the organisation, however, taxation and income generation resources mean this has not materialised. Service is therefore focusing on managing demand, providing value added services and ensuring that services comply with corporate processes to improve efficiency. In 2018/19 and beyond, further opportunities for cost reduction will be sought through joint working within the Orbis Partnership.	Ongoing redesign and re-prioritisation of the service will be undertaken including some processing changes and continuing to move the service to a different customer service model in tandem with the move toward an Orbis shared service operating model. Potential 'centres of expertise' will be created within Orbis to achieve efficiencies through economies of scale.	Delivery Risk: Provided effective financial controls can be put in place and non-compliance is minimised (through enforcement if necessary), risks may be kept to a minimum.	141	30	58
	Financial Accounts				Production of financial statements is statutory but the government is continually bringing forward statutory deadlines for completion. This in turn drives the need for automation and more efficient production.	Financial Statement production has the potential to be highly automated and the focus will be on continuing to drive efficiency in this area, including a potential option to adopt the CIPFA financial statement automated service.	Delivery Risk: Liaising with external auditors will be key to minimising risk to effective production and adverse auditor opinion on the accounts. There is also added resilience through partnership across Orbis.	50	40	23
	Strategic, Corporate & Treasury Services				These are strategic advisory services that are important to retain and align closely with strategic planning processes (e.g. budget setting, investment strategy, MTFs production, etc.). Service will be part of the shared service partnership with Orbis.	Potential 'centres of expertise' are being explored across Orbis to determine whether cost reductions are possible through integrated treasury management services, financial planning and corporate finance services, and taxation (VAT) services.	Delivery Risk: Key risk is resilience of the function as the importance of strategic financial planning and advice increases with the complexity of the financial situation.		27	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Insurance	Insurance	21	21	4.0	A small but effective unit where costs will continue to be reviewed to ensure VFM. Service will be part of the shared service partnership with Orbis.	In 2017/18 this service was wholly funded from the Insurance budget as it is a genuine cost of insurance including defence against claims, negotiating premiums, and managing risk/cover. The service is now a net nil budget.	Delivery Risk: None	100		
Finance Total		2,120	1,981	52.1				301	97	81
AUDIT										
Internal Audit	Internal audit	594	522	9.3	<p>IA is a statutory service providing assurance on the internal control environment and support to service managers. Corporate Fraud is a non-statutory service that reduces the council's costs by preventing and detecting fraud.</p> <p>The service will operate a pooled budget across Surrey CC, ESCC and BHCC from April 2018 with further integration of services which will create efficiencies in terms of how we provide services.</p> <p>The service is also seeking to obtain external paying customers and recoup costs from existing services, where appropriate.</p>	<p>To be delivered through service restructure across Orbis and review of the bought in components of the service (again across Orbis).</p> <p>Reduce number of audit and Corporate Fraud days delivered.</p> <p>Continue to charge HRA for counter fraud work (currently £60k per annum).</p> <p>Obtain new external customers.</p>	<p>Delivery Risk: Unforeseen delays in restructure process. HRA does not continue funding of counter fraud work.</p> <p>Impact on Outcomes: Reduction in number and scope of audits. Reduced assurance and support for corporate management and services on internal control and the prevention of fraud & corruption. Increased risk of loss, error and fraud within the council.</p> <p>See EIA S4.</p>	92	35	
Audit Total		594	522	9.3				92	35	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
REVENUES & BENEFITS										
Revenues & Benefits	Administration of Housing Benefits and Council Tax Reduction awards - staffing costs budget	6,235	4,757	183.1	The Benefits function is statutory but the combination of a reducing caseload and efficiencies give the opportunity for savings to be made. The most significant factor in downsizing is the planned introduction of universal credit which will transfer caseload to the DWP. The stated savings take the reduction in grant directly related to this work transfer into account. This service is being considered as part of the Support Function Review.	The service continues to review its processes to maximise its use of resources. The reduction in workload, and the nature of the workload being transferred to the DWP provides opportunity to reduce cost while maintaining service standards. The original 4-year proposal made in 2016/17 has been amended to reflect the delay in the implementation of Universal Credit. It is now proposed that 31 posts will be deleted across the 4 year period.	Delivery Risk 2019/20: The saving forecast is predicated on the introduction of Universal Credit to the DWP forecast timescales. Changes in this forecast has meant a revision of the level of achievable savings and this may change again if there are further amendments to this forecast. There is subsidy risk if performance levels drop. There is also a risk of a skills shortage which may lead to recruitment and cost issues. Impact on Outcomes: No impact on outcomes provided customer service standards can be maintained.	280	-	116
	Administration of Housing Benefits and Council Tax Reduction awards - supplies, service and support costs.				As above.	No proposals in 2018/19 but in 2019/20 there will be associated reductions in some supplies & serviced and support costs as the service downsizes. This is a combination of indirect employee costs, postal costs print costs and publicity and marketing costs.	Delivery Risk 2019/20: The saving forecast is predicated on the introduction of Universal Credit to the DWP forecast timescales and accuracy. Changes in this delivery may mean a reprofiling of savings. Impact on Outcomes: No impact on outcomes anticipated.	21	-	43
	Administration of Housing Benefits and Council Tax Reduction awards - service charges.				To support the budget position by ending unnecessary payments from the General Fund to the HRA fund.	Saving taken in 2016/17 - no further saving possible.				

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	Administration of Housing Benefits, Council Tax Reduction, Council Tax and Business Rates - computer systems & document management system administration				1. Negotiated reduction in main systems contracts 2. Negotiate systems contract reductions in light of the reduced benefit caseload. 3. Negotiate reduction in on line benefit form contract 4. Reduce associated supplies and services costs.	For 2016/17 the service delivered savings in reduced contract. Further to that saving the service has identified further savings for 2017/18 in terms of reduced associated supplies and service costs.	Delivery Risk: None	11		-
					Reduction in support resources in light of the reduced benefit caseload.	Deleted one post in 2017/18 and a further post reduction is deliverable but not until 2019/20 (total 2 FTE).	Delivery Risk 2019/20: There is a risk that the transition generates an increase in documents per case which may mean the scanning and indexing workload does not reduce as predicted. Impact on Outcomes: No impact on outcomes anticipated.	25	-	25
						Revenues & Benefits have a programme of digital changes to the service that are being delivered within the Digital First framework. As these changes are embedded that will begin to deliver savings. The success of the savings is, in part, dependent on managing customer channel shift to self-help services online.	There are three aspects to the delivery of digital savings . The first is reductions in cases, mostly postage and printing as e-documents are introduced. Second are savings related to automation as data from on-line forms automatically populates database records. The third is channel shift where self help means less resource is required for face to face and telephone contact.	Delivery Risk: If the channel shift is not on timetable then there will be a resource pressure that may have a detrimental effect on income collect or benefit subsidy. Impact on Outcomes: No impact on outcomes provided customer services can be maintained and the change co-ordinated with other services. See EIA 22 and S5.	27	82

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	Administration of Council Tax collection				Service redesign	Service redesign was undertaken in 2017/18 to compliment the delivery of digital programme. No further savings are possible until this model has been proven to work effectively i.e. by maintaining or improving collection rates.	Delivery Risk: None	100		
					The collection of council tax is statutory and administration savings have to be fully considered to ensure they do not impact on collection efficiency. However some savings have been identified. This service is being considered as part of the Support Function Review.	The saving is a combination of savings due to channel shift, moving the council tax leaflet to online only, reducing postal costs because of on line and text facilities etc. and some direct supplies and service savings on underspending budgets.	Delivery Risk: These savings are considered low risk in the context of collection provided the digital roll out stays on track. Impact on Outcomes: No impact on outcomes anticipated.	1	10	10
Revenues & Benefits	Local Discretionary Social Fund and Welfare Reform	-	-	11.6	Temporary funded service from the Welfare Reform Reserve in 2017/18.	Currently reviewing proposals for further one-off continuance in the light of Universal Credit and other welfare reform impacts.				
Revenues & Benefits - Discretionary Awards	The administration of the Discretionary Housing Payments and the Council Tax Reduction Discretionary scheme	1,188	55	-	To reduce the permanent element of the discretionary set aside to support the local Council Tax Reduction Scheme to proportionate levels.	It is proposed to reduce the commitment to this fund over the next 3 years as it is not fully utilised. It was well funded initially as a prudent mitigation against the pressures of reducing the funding to the main scheme.	Delivery Risk: There is risk in reducing any discretionary scheme set to support the vulnerable but with revised parameters and sensitive collection strategies it is believed that this risk can be reasonably mitigated. A downturn in economic conditions may impact further. Impact on Outcomes: No impact on outcomes are expected based on current trends.	45	45	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	Collection of Benefit Overpayments	4,480	(1,078)		- Recovery of Housing Benefit overpayments.	Increase the rate of recovery on historic benefit overpayment arrangements so that they are in line with the current maximum recovery amounts. This was proposed on a one-off basis in 2017/18 due to uncertainty about the current system of Housing Benefit subsidy and the transfer to Universal Credit. The volatility of this activity means that recurrent saving is high risk but further one-off savings may be possible.	Delivery Risk: None	120		
Revenues & Benefits Total		11,903	3,734	194.7				630	137	269
REVENUES & BENEFITS (TAX BASE SAVINGS)										
Revenues & Benefits - Tax Base Savings	Council Tax base - Council Tax Reduction scheme				The central government grant for the Local Council Tax Reduction Scheme is reducing year on year and placing additional financial pressure on the council. It is proposed to introduce a revised local scheme to reduce some of this pressure and offset the expected extra expenditure that will fall onto the scheme when Government welfare reforms begin to impact from 2016.	There are no proposals to consult on further changes to the CTR scheme in 2018/19, however the savings target for this financial year can be met from the impact of further reductions in the CTR caseload that is anticipated to continue into 2018/19. Options for 2019/20 will be reviewed in the summer 2018 and consultation would be required if changes to the current CTR scheme are required.	Delivery Risk: It is anticipated that further alterations will need to be made by the council in 2019/20. There is risk that the cumulative effect of the welfare reforms will impact customers propensity to pay council tax and that estimates factoring this in may prove to be inaccurate. Economic conditions will clearly be an important factor. Impact on Outcomes: Minimal impact anticipated subject to economic conditions and management of welfare reform impacts.	250	250	250
Revenues & Benefits - Tax Base Savings	Council Tax base - collection				The service is continuing on its improvement programme and it is anticipated that this	The service had been set a stretch target of 0.05% improvement in	Delivery Risk: Council Tax collection may be affected by welfare reform impact or	57	57	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					will ultimately result in improved council tax collection performance.	ultimate collection each year. From 2018/19 the ultimate collection rate has been set at 99% and this has been reflected in tax base assumptions and therefore no further savings are included beyond 2018/19.	economic conditions differently than forecast. Impact on Outcomes: As the measure takes several years to fruition it is difficult to be certain of the outcome.			
Revenues & Benefits - Tax Base Savings	Business Rates - discretionary rate relief				The collection of Business Rates is statutory. The focus on performance improvement relates to increasing the tax base, which while financially beneficial to the authority, falls outside of the revenue budget. This service is being considered as part of the Support Function Review.	Local Authorities can award Discretionary Rate Relief (DRR) of up to 20% on properties already subject to a mandatory 80% relief because they are wholly or mainly used for charitable purposes. Registered Community Amateur Sports Clubs are similarly eligible. The council can also grant 100% discretionary relief for a property if it is occupied by an organisation that is not established or conducted for profit. The proposal is to be more stringent in these awards to minimise expenditure.	Delivery Risk: The risks associated in this proposal although not financially high are complex and need to be considered in the light of revised corporate priorities during the 4 year budget saving process. The proposal is for the second year to allow for appropriate consideration and consultation. Impact on Outcomes: No impact on outcomes anticipated.	24		
					Additional increase to the tax base outside of the Revenues Budget.	Further review of the criteria for Discretionary Rate Relief with a view to reducing the amount of the overall award was achieved in 2017/18. 2017 Rate Revaluation means that further review is not recommended until the new system has settled.	Delivery Risk: The risks are as per above but as the discretionary fund decreases the impact widens. The beneficiaries of the discretionary scheme are mostly charitable organisations	10		
Revs & Bens (Tax Base) Total		-	-	-				341	307	250

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
PROCUREMENT										
Procurement Services	Procurement	504	463	13.7	The Procurement and Contract Management function will be invested in over the period to help drive out savings across all significant contracts and renewals. The funding of the service will therefore be provided through capital flexibilities as part of the council's Efficiency Plan and in response to the actions identified in the 2016/17 Annual Governance Statement. This also reflects best practice studies that indicate that effective contract management can reduce contract costs by between 2% and 5%.	The savings against this service identified in the original 4-year savings plans will be met by one-off capital flexibilities. As noted, this investment was in response to actions identified in the Annual Governance Statement and as an invest-to-save to help drive out further economies through improved contract management and re-procurement.	Delivery Risk: None	49	41	27
Procurement Total		504	463	13.7				49	41	27
HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT										
HROD	HROD provides a full range of strategic and operational HR services to the Council and schools. The service includes business partnering, workforce and organisational development, health and	2,580	2,583	70.5	Orbis is a partnership formed between BHCC, Surrey CC and East Sussex CC which was formed to: <ul style="list-style-type: none"> • deliver efficiencies through increased standardisation and removal of duplication in processes and procedures • maintain capacity and capability with fewer staff • pool resources, expertise and knowledge to identify best practice approaches that best meet the need of our customers 	The integration of HROD into the existing Orbis partnership will allow BHCC to deliver the required ISFP savings for 2018/19 of £198K. These savings will come from integrating the management of some functional areas in HR across the partnership, delete vacant posts and streamline some activities in areas such as policy development. The HROD service will operate a pooled budget across Surrey CC, ESCC and BHCC from	Key risks relate to the implementation of the change required that could impact on business as usual service for the authorities, any changes in the founding partner authorities objectives with regard to integration and ensuring the full benefits of the business case for integration are realised. These have been mitigated by ensuring that integration in 2018/19 focuses on the management structures and the overall model for delivery, with time during	342	198	153

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	safety services, HR advisory services, policy and projects. Note: Income of £502k from services to schools has been netted off within the gross budget.				<ul style="list-style-type: none"> • create greater operational resilience • deliver greater value for money, placing customers at the heart of everything that we do • improve accessibility of services to the customer through a self-sufficiency approach 	April 2018. Transformation plans will drive further integration of services to create further efficiencies/resilience in terms of how we provide services such as advice, training and policy across the partnership to deliver ISFP savings for 2019/20. There will also be opportunities to drive more efficient customer access through a help desk service both within HR, and in terms of moving first line queries to the Orbis Business Operations help desk.	2018/19 to plan for further integration of services to customers. See EIA S6.			
HR & OD Total		2,580	2,583	70.5				342	198	153
ICT										
ICT Management Team	Senior ICT Management of Department	6,700	6,426	132.0	Service is non-statutory with a mixed supply market available from commercial and public providers. Integration into Orbis Shared Service is the agreed approach, with savings only possible through early integration of services both technically and through resourcing. Integration needs to happen in 2017/18 to achieve both early savings and maintain resilience of service despite significant demand pressure.	Reductions in senior managers through integration into Orbis, with early reduction in 2017/18 prior to budget pooling through deleting vacant post and early management integration with some redistribution of management accountabilities to remaining heads of service.	Delivery Risk: Capability and capacity to support change and operational risk in BHCC will be weakened, reduced ability to meet demand from services for modernisation and efficiency gains. Impact on Outcomes: Loss of Senior Management posts increases pressure on middle management and remaining senior managers while Orbis integration happens. Initial slow pace of Orbis integration creates risk. See EIA S7.	83	98	63

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Infrastructure Engineering	Wide Area Network (WAN), Local Area Network (LAN), Security, Server & Storage hosting, Virtualisation				As above	WAN is already shared service with ESCC, some further cost reductions in overheads through reduced client function costs and shared Data Centre (DC) connectivity costs with ESFRS and through site reductions achievable. Cost reductions through technical & contract consolidation and shared staff services. ICT service redesign has already reduced staffing costs. Savings are through vacancy management and Orbis integration. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place.	Delivery Risk: High without Shared Service as cannot achieve economies of scale and reduced staff numbers will directly reduce service levels. Impact on Outcomes: Assumes vacancy churn rate of 5% and downturn in certain project related work following Workstyles & ICT Infrastructure Programme. See risk section for further details of risk that downturn in work will not now happen. See EIA S7.		21	
Customer Experience	Service Desk, Customer Solutions & Problem Management (& printing)				As above	Following the ICT Service Redesign, vacancy management including holding or deleting posts and part posts, will be used to reduce costs in-year through 2017/18 ahead of integrating services in 2018/19. Further savings from 2018/19 onwards will come through Orbis integration. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.	Delivery Risk: High without Shared Service as cannot achieve economies of scale and reduced staff numbers will directly reduce service levels. Impact on Outcomes: Assumes retirements and vacancy churn rate of 5%. See EIA S7.	100	70	

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Business Solutions	Social Care, Education, Housing				As above	Further savings are not possible until 2019/20 to enable the new structure to stabilise and demonstrate proof of concept.	Delivery Risk: As above Impact on Outcomes: Assumes vacancy churn rate of 5% including flexible retirement and removal of vacancy.	79		30
Digital & Data	Digital, Data and Location Systems Support				As above	Cost reductions over time through technical & contract consolidation and shared services. Significant growth in demand through Digital First and other digital service requirements mean there are only limited savings in first two years. Savings from 19/20 following integration into Orbis. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.	Delivery Risk: Medium	47		30
Platform Engineering	Platform Engineering				As above	Service area remains under-resourced with demand increasing through both Digital First and Information Governance demands. No early scope for savings. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.				
Information Governance	Records Management, Information &				As above	As above	Delivery Risk: High, increasing cybersecurity threats pose significant risk			

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	Cyber Security, and Data Protection									
Business Alignment	Business Engagement, Analysis				As above	Following the ICT Service Redesign, vacancy management including holding or deleting posts and part posts will be used to reduce costs in-year through 2017/18 ahead of integrating services in 2018/19. In addition, targeting of resource to Digital First will increase income. Further savings from 2018/19 onwards will come through Orbis integration. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.	Delivery Risk: Medium Impact on Outcomes: Increase in income from investment and reduction in business analysis capacity , reduced ability to assess new change work outside of investments, mitigation is through shared resource spread across Orbis and assumes vacancy churn rate of 5%. See EIA S7.	55	43	
Change Portfolio	ICT Consultancy & PMO				As above	Saving opportunity taken in 2017/18 but no further savings are recommended due to the high demands on this service.	Delivery Risk: Medium Impact on Outcomes: Impact through reduced core ICT project management capacity, mitigation is through shared resource spread across Orbis and assumes vacancy churn rate of 5%	55		

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Enterprise Architecture	Architecture & Solution Design				As above	Service area remains under-resourced with demand increasing through Digital First, Orbis Integration and ASC & Health integration agenda demands. No early scope for savings. Note that savings areas and levels between ICT sections may vary as Orbis integration co-design work takes place, but will include reduction in held vacancies and integration of management and teams.	Delivery Risk: Medium			
ICT Schools & Traded Services	ICT Schools & Traded Services. Note: Income of £1.010m from services to schools has been netted off within the gross budget.				Service is cost neutral or surplus generating. Aim would be to achieve full cost recovery of support costs and year on year small income increases.	Following the ICT Service Redesign, vacancy management including holding or deleting posts and part posts will be used to reduce costs in-year through 2017/18 ahead of integrating services in 2018/19. Continued growth in trading income while consolidating offers through shared service. Opportunities through new markets (geographical and market sector). Potential inclusion in service redesign reducing costs and simplifying for alignment to shared service, while increasing income.	Delivery Risk: High as market is increasingly competitive and schools funding is now very challenging. Joining Orbis removes one area of competition and provides complementary skills and capacity, however schools more likely to reduce optional spend. Impact on Outcomes: More aggressive stance seeking income, risks relationships with some schools, putting overall income stream at risk. Includes significant focus on nursery and independent sector which has been slowed to date to allow for combined Services to Schools offer, also assumed vacancy churn rate of 5%. See EIA S7.	113	62	65

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Managed On Behalf Of	Contracts & Contract/ Budget Management				As above	Shared Service may present opportunities for further reduction of costs through economies of scale. However, substantial savings taken in 2016/17 and 2017/18 mean that further savings are not recommended in the short term.	Delivery Risk: High, risk that lack of commercial skills and capacity will lead to financial risks on contracts Impact on Outcomes: Contract consolidation across multiple technology areas. But demand for services may outstrip ability to drive savings within contracts, Reduction in contract management and supplier management, mitigation is through shared services within Orbis and stronger skillsets in management. Also impact on staff by reduction in desk telephony in favour of existing mobiles. Risk that resistance to change leads to problems in removing landline numbers.	125	-	-
ICT Total		6,700	6,426	132.0				657	294	188
BUSINESS OPERATIONS										
Business Operations	Across Business Operations	2,070	1,695	66.5	Reductions arising through re-organisation and redesign of this new Orbis service including management delayering and business process and customer improvement	Efficiencies will be sought through automation, review of and improvement in transaction processes, introduction of new technology and potential alignment with Orbis Business Operations partners	Delivery risk: Due to the level of savings already taken out of transactional services in previous years, the saving is dependant on moving to a customer self service model, minimising non compliance on processes and introduction of new technology whilst ensure effective controls remain in place. Savings are also dependent on aligning services with Orbis partners. Business Operations budgets also need to be disaggregated		72	101

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
							from Finance and HR where cost pressures of up to £100k (e.g. systems support & licences) will also need to be accommodated. See EIA S8.			
	Corporate Financial Services				Transactional services (e.g. payment of suppliers, systems, and income collection) will need to benchmark at below average cost or better and compare favourably to outsourced models.	Significant efficiencies were delivered in 2016/17 and 2017/18 prior to joining the Orbis partnership and the creation of the new Business Operations service (see above) through automation, BPI and redesign of services.	Delivery Risk: None	125		
	Corporate Financial Services				As above	An additional 2017/18 only saving on the transactional (accounts payable) service to contribute to closing the council's budget gap.	Delivery Risk: None	25		
	HR Operations. Note: Income of £494k from services to schools has been netted off within the gross budget.				Reductions arising from vacancy slowdown and reducing size of organisation.	2017/18 reorganisation/ redesign of service. The size of the organisation has not changed significantly (in staffing terms) and therefore further cost reduction opportunities are currently limited.	Delivery Risk: None	12		
Business Operations Total		2,070	1,695	66.5				162	72	101
CORPORATELY HELD BUDGETS										
Concessionary Bus Fares	Concessionary Bus Fares Scheme	11,047	11,047	-	Statutory reimbursement based on national formula and maintain discretionary elements of the scheme (9am - 9.30am and 11pm to 3.59am weekdays).	Maintain option of fixed deal where this provides Value for Money to minimise impact of growth in trips and increasing cost. Lower inflation and lower growth in trips means the planned budget can be reduced.	Delivery Risk: Fixed deals can provide certainty for both parties. Without this there are significant financial risks.	250	200	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
Financing Costs	Debt and investment interest	5,155	3,449		- Service is provided through a combination of professional advisors and in house treasury management	The service proactively reviews debt portfolios to explore opportunities to bring down average debt costs however no significant opportunities are anticipated in 2018/19.	Delivery Risk: Adverse interest rate changes could impact on the budget.			
Financing Costs	Minimum Revenue Provision (MRP)	7,915	3,251		- Service is provided through a combination of professional advisors and in house treasury management	The MRP statement and strategy was amended in 2016/17 to reprofile MRP costs in 2015/16 and these changes are reflected in the projected budgets to 2019/20.	Delivery Risk: None			
Contingency & Risk Provisions	Risk Provisions & other contingency items	2,719	2,719		- Level set annually at budget council.	Level set annually at budget council.				
Corporate Pension Costs	Corporate Pension Costs	2,317	2,317		- Statutory requirement to pay for historic retirement decisions of former employees that included added years.	Review liabilities annually to take account of reducing former employees who received this benefit.	Delivery Risk: Annual inflationary increases to pensions are more than the reduction in liabilities.	95	25	25
Carbon Reduction Commitment (CRC)	Carbon Reduction Commitment expenditure	210	210		- Statutory requirement to purchase allowances for carbon emissions	Phase 2 of the CRC ends in 2018/19. Use pre purchased allowances over the next 3 years alongside the recurrent budget. No further saving possible.	Delivery Risk: Allowances increase by more than inflation and carbon emissions do not reduce.	-	-	-
Corporate VFM Savings	Procurement and Contract Management	-	-		- Corporate investment in procurement and contract management expertise, training, analysis and litigation support.	Generate savings across services through improved procurement and contract management including improved contract specifications and performance indicators, pursuit of penalties and/or litigation for non-performance and increased support for	Delivery Risk: Potential savings areas have been identified and should be achievable. The key challenge is to ensure that any savings become cashable in 2018/19 (i.e. enable budget savings to be taken) rather than enabling a better quality or higher volume of service which, while		500	500

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						contract managers across the authority to help them negotiate better value from procurements.	not undesirable, do not necessarily result in savings or cost avoidance for future years.			
Bearing down on social care costs	FCL / HASC	-	-	-	The council needs to continue to work hard to control the cost of social care placements and the associated controls in order to ensure that other services remain affordable.	A number of measures, such as robust reviews of care packages and more extensive brokerage have been identified that will allow for tighter control over the cost of social care placements. Some are already implemented, and the remainder will be in 2018/19.	Delivery risk: Social care markets are fragile, and as such the proposed measures may simply offset incremental costs rather than achieve cashable savings.			1,000
Levies & Precepts	Levies & Precepts including: Sussex Inshore Fisheries & Conservation Area, Environment Agency and Enclosure Committees	205	205	-	Statutory requirement for external organisations to raise a levy / precept on the authority.	Set by external organisations.		-	-	-
Unringfenced Grants	Unringfenced grants incl: S31 Business Rates Retention Scheme, New Homes Bonus, Education Services, PFI Grants & Housing Benefit Admin Grants.	-	(15,648)	-	Set by government	S31 Business Rates Retention (BRR) Scheme grants offset against the BRR Scheme income. The majority of the remaining grants are likely to be reduced and pressure funding has been allocated.		-	-	-

APPENDIX 6

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
	CORPORATE SAVING	(128)	(128)	-	Complementary to the Management Spans & Accountability (MSA) principles used to challenge management costs, a similar approach to reviewing administrative and personal assistant support to management will be undertaken.	In 2017/18 a review of executive and personal assistant support to Chief Officers, Corporate Management Team and potentially lower management tiers will be undertaken to ensure optimum use of current technologies, review working practices, pool resources and achieve staffing reductions. A target of £0.100m on estimated staffing of over £0.6m is considered achievable.	Delivery Risk: The key risk is clearly that senior managers spend time on administrative tasks rather than on higher value work. Impact on Outcomes: No impact on service expected.	100		
Corporately-held Total		29,440	7,422	-				445	725	1,525
Finance & Resources Total		55,911	24,826	539				3,019	1,906	2,594

Strategy, Governance & Law

Services and Responsibilities

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

Legal Services (net budget £1.3m) - this service provides legal advice and representation across all of the Council's functions as well as the Monitoring Officer function. The team includes the Safeguarding Team, which supports adult and children's safeguarding functions, an area where there is a significant increase nationally in Court proceedings. The Services has established a shared services Partnership, Orbis Public Law, with East Sussex, Surrey and West Sussex County Councils. The aim of the Partnership is to give greater resilience, economies of scale and an opportunity to trade more widely, enabling the support of priority services and objectives.

Democratic and Civic Office Services (net budget £1.7m – including Members Allowances) - this service provides support to Members generally, is responsible for the co-ordination and administration of the democratic decision-making process, Member training & development, administering of School Appeals and the Members' allowances scheme. It also includes responsibility for the Civic Office, (including the Mayor and the Lord Lieutenant) and as a service has compared favourably with others through CIPFA benchmarking data.

Policy & Partnerships (net budget £0.329m) - this includes the Policy, Partnerships and Scrutiny teams. The partnership service is part funded by partners in the City and supports Brighton & Hove Connected as well as a number of initiatives in co-ordination with partners in the city.

Life Events (gross expenditure of £3.3m and income of £3.48m) – this includes Electoral Services, Local Land Charges, Registration and Bereavement Services. As the net budget figures indicate, it is largely funded from income generated from fees and charges. The service has delivered significant savings over previous years, when it experienced some real challenges, including a snap General Election, staffing changes at a senior level in the Electoral Services Team, and competition from alternative providers, influencing fees and charges pricing structures.

Performance, Improvement & Programme Management (net budget £0.697m) - the role of this team is to drive change management, risk management and performance improvement across the organisation to minimise adverse impact of financial challenges on customers. It also has responsibility for ensuring objective resolution of customer dissatisfaction and taking strategic lead in improving customer experience through effective customer insight. The Customer Feedback team processes approx. 1500 complaints and 1000 compliments per year. The performance team drives the corporate and directorate planning and monitoring processes. There are currently 6 Directorate Plans, 30 Service Plans and 76 Corporate Key Performance Indicators. There are currently 16 strategic and 27 directorate risks.

A number of modernisation projects and programmes across the organisation in all directorates are managed from the Programme Management Office which is funded largely from one-off modernisation funding. There are currently approx. 25 corporate and 25 directorate projects/programmes. The Business Improvement team is also funded through this one-off resource with a focus on conducting reviews to manage customer demand and deliver efficiencies. The team conducts approx. 18 reviews per year.

Corporate Communications (net Budget: £0.640m) – The Communications Team connects the council and its services with the city. By using expert, specialist skills across a range of disciplines, the team communicates news and information that improves engagement and enhances and protects reputation with stakeholders. From crafting engaging content, to project managing campaigns that help change behaviours, the Communications Team provides a fully integrated service that combines:

- Marketing – helping turn complex messages into impactful content that reaches target audiences.
- Media relations – turning information into compelling news stories across newspapers, TV radio and online media and setting the story straight when misrepresented.
- Branding – managing the council's identity so that our 700+ services are clearly recognised.

- Internal communications – keeping staff and councilors connected to what’s going on across the council and why.
- Digital communications – broadcasting online, building a strong presence in a city that thrives on digital media.
- Graphic design – creating powerful, visual, branded content that stands out.

Strategy, Governance & Law

ISFP Summary

Department	Gross budget 2017/18	Net budget 2017/18	Posts 2017/18	Savings 2017/18	Savings 2018/19	Savings 2019/20
	£'000	£'000	FTE	£'000	£'000	£'000
Corporate Policy	658	595	4.7	60	20	10
Democratic & Civic Office Services	1,771	1,698	19.8	87	32	29
Legal Services	1,628	1,313	49.4	120	59	40
Life Events	3,266	(180)	48.1	251	20	20
Performance, Improvement & Programmes	1,353	697	35.4	113	48	26
Communications	673	640	16.5	61	46	31
Strategy, Governance & Law	9,349	4,763	173.9	692	225	156

ISFP Detail

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
STRATEGY, GOVERNANCE & LAW										
CORPORATE POLICY										
Chief Executive	Chief Executive	266	266	2.0	This budget supports the salary and work of the Chief Executive Officer, his PA and the running costs of his office.	This budget was reduced to a minimum in 2015/16 with a major reduction in the staffing and associated support to the Chief Executive. There is no scope for further savings.		-	-	-
Corporate Policy (Policy development, Brighton & Hove Strategic Partnership, Overview & Scrutiny team)	Policy & Partnerships	392	329	2.7	This provides policy, scrutiny and partnership support to the Council to ensure efficient and effective long term strategic planning and joint working with city partners.	Savings through restructure & reducing non-staffing budget & reducing initiatives budget. This service has seen a significant reduction in capacity last year (£0.104m)	Delivery Risk: None anticipated. Impact on Outcomes: Medium/high impact as less resource to do proactive work to improve effectiveness and efficiency of the organisation.	60	20	10
Corporate Policy Total		658	595	4.7				60	20	10

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
DEMOCRATIC & CIVIC OFFICE SERVICES										
Democratic Services	Democratic Services	551	498	15.0	This will focus on achieving savings that have minimum impact on the support available.	Savings through service redesign, use of information technology, rationalising supplies and services and a reduction in the offer available to support Members and officers by focusing on priority areas.	Delivery Risk: The savings, especially those relating to printing, are dependent on the necessary investment and support from ICT (e.g. tablets for electronic agenda access.) Support for non-decision-making meetings may have to be withdrawn, with greater pressure on staff and less support to members. Impact on Outcomes: There may be some cost-displacement to other services from reduced support to meetings. Less development support for members and a reduction in the overall support to members. See EIA 23	30	32	29
Leadership & Civic Support	Civic Mayors Office/ Mayors Allowances/ Political Admin Support	163	143	4.8	Service redesign to be undertaken.	The redesign of the service to ensure that an effective support function can be delivered to the Leadership and Civic offices has been completed and costs relating to the staffing for these services to maintain continuity of provision and will be reviewed for future year potential savings as part of the budgetary process	Delivery Risk: Costs may re-emerge if service continuity is not secured. Impact on Outcomes: No impact on outcomes expected.			
Members' Allowances	Members' Allowances	1,057	1,057	-	This is designed to achieve savings but in a way that aligns with the democratic governance arrangements.	This involves taking savings from national insurance contributions which are no longer needed together with freezing Members allowances	Delivery Risk: These changes require recommendation by the Independent Review Panel and agreement by Full Council. If recommendation is	57	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						for the forthcoming year. £33k Joint Amendment (£43k savings from Members Allowances less £10k for part year effect) For 2018/19. The Independent Remuneration Panel has reviewed the current Members Allowances Scheme and its report is due to be considered at PR&G on the 30th November and full Council on the 14th December and is recommending that no change to the Scheme be implemented	no change or Council rejects it, it will be difficult to deliver the budget. Impact on Outcomes: Less room for flexibility.			
Democratic & Civic Office Services Total		1,771	1,698	19.8				87	32	29
LEGAL SERVICES										
Legal Services	Legal Services (Note: income of £0.047m from services to schools has been netted off with gross budget).	1,486	1,171	33.1	The proposed savings will protect legal support for core, high risk priority services. In 2017-2018 the savings involved a substantial reduction in capacity with corresponding reduction in the support available. An element of charging for non core services was introduced 9for example a buy back offer for legal advice to schools). In 2018 Legal Services will manage the proposed savings through maximising income and increasing resilience through Orbis Public Law . A careful balancing act will be needed to ensure the exposure to risk is	The projected savings for 2018 will be achieved from a combination of a reduction in staffing and increase in external income. The strategy for Orbis Public Law is to achieve greater resilience, economies of scale and an opportunity to trade, enabling the support of priority services and objectives.	Delivery Risk: The move to develop and implement Orbis Public Law will be a period of change which may impact on service provision. The number of organisational initiatives relating to service changes/reductions also increases the likelihood of legal challenge, increasing the demand for legal advice. Orbis Public Law requires savings levels to be agreed between authorities. Impact on Outcomes: The proposed savings for 2018 (when taken in addition to the more significant 2017-2018 savings) may mean the	120	59	40

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					commensurate with the benefit of the savings and with the risk of increased external spend if demand for work cannot be managed internally.		service is required to focus on reactive legal input rather than enabling and preventative advice and support. The Legal Service will need to manage demand through re-defining with clients what is deliverable within the resources available.			
Safeguarding & Advice (Children & Adults)	Safeguarding & Advice (Children & Adults)	142	142	16.3	This is a critical service funded largely directly by the clients (Children and Adults). It is therefore not proposed to reduce the budget beyond the proportion attributable to the core funding of the service and where there is less impact.	It is proposed to review the provision of the service as part of the Orbis Public Law initiative. Savings realised must be consistent with the need to ensure support for the safeguarding function. This will include looking at opportunities for efficiencies e.g. an in-house advocacy service. A commercial approach will be taken where possible for example undertaking paid for DoLS work for the CCG. The number of childcare proceedings rose by almost 50% in 2017/18 and this reflects the ongoing national picture. To reduce the funding in this area would impact on the ability of the Council to issue and progress care proceedings in line with our statutory responsibilities.	Delivery Risk: Any significant reduction in resources will impact on the council's ability to discharge its safeguarding obligations at a time where there is a national trend of significant increase in care proceedings. This risk applies to all options but may be mitigated with Orbis Public Law as it increases resilience, in particular through considering the use of in-house advocates more widely. Impact on Outcomes: There will be some impact on the legal capacity as demand has continued to increase. The numbers of proceedings issued have significantly increased for both adults and children's.	-		
Legal Services Total		1,628	1,313	49.4				120	59	40
LIFE EVENTS										
Life Events	Crematorium	424	(859)	-	Regularly review cremation fees and charges using benchmarking from other Local authorities, taking	Regular fee and charge increases in line with local area and business requirements, and reviews of	Delivery Risk: Cremation no's need to be maintained. Can be affected by competitor activity and mortality rates.	-	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
					account of all unit costs.	unit costs. For 2017/18 it is proposed to maintain cremation fees and charges at current rates, and accept a cost of living increase of around 2% for the new financial year, but not go any higher. There are existing pressures on income targets for the no's of cremations being booked at Woodvale. No savings are proposed in 2018/19 due to uncertainties in levels of business for the Bereavement Services Team at Woodvale	Impact on Outcomes: No impact expected. Option of fee and charge increases are a risk, as this can be contentious.			
Life Events	Welfare Funerals	60	13		- Review of provision of welfare funeral services to operate in a different way and explore reducing staff costs and operating costs. Potential use of external company for searches for next of kin may reduce need for public health funeral.	Changes to delivery of welfare services - involving outside company considerations. No savings proposed currently for this business area. The new Bereavement Services staffing structure will allow for a review of this element of the service, including an evaluation of affordable funeral options, as well as different delivery models, moving forward.	Delivery Risk: Changes to service delivery are potentially high risk and need to be explored further - including reputational risk with stakeholders. Impact on Outcomes: There will be a review of Welfare Funeral services that will include options to assist those experiencing funeral poverty, by introducing affordable funeral packages / options. Customer engagement with FDS necessary.	10	-	-
Life Events	Coroners Transfer Service	483	483	7.0	Consider review of service and tender to a Funeral Director service instead of using in-house staff team from mortuary.	Review of service to work in a different way and consider external Funeral Director service to provide CTS service. This is common practice across other local	Delivery Risk: Obtaining contract with reputable FD who meets Coroner's requirements. Impact on Outcomes: Potential for changes but short-term	5	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						authority services. No savings proposed as HM Senior Coroner for Brighton & Hove requires in-house provision of service. Other service delivery options need to be evaluated / considered, and any change agreed with our Senior Coroner	cost likely as there will be pay protection compensation issues to cover, prior to setting up new arrangements. Not as straightforward as simply procuring a new contract with a FD.			
Life Events	Memorialisation	65	(56)	1.0	Introduction of new products and development of existing products.	Increase in sales through product review to increase range of products and promote existing products.	Delivery Risk: Ineffective skills development could impact on savings. Impact on Outcomes: No impact on service expected.	5	15	15
Life Events	Bereavement Management, Cemeteries and Mortuary	981	392	9.0	To increase work / shift patterns to enable increased service delivery.	Service redesign to increase service delivery. Removal of senior officer post and assistant through Management Spans & Accountability Review (MSA Review). Consider extending working day to enable more cremations and offer more funeral services. This will entail additional shift work patterns. Bereavement Services - In 2017/18 5% increase on burials only – not increasing cremation fees due to competitor and threat to levels of business. Increased income of £0.014m. For 2018/19 No savings proposed because of uncertainties in relation to levels of business. Currently there are less cremations and	Delivery Risk: Risks are not attaining market share we aspire to attain. Unable to invest to reach aspired service levels. Dependent on the same level of business as we currently have for burials. Impact on Outcomes: Significant impact after none expected in year 1. Redesign is unlikely to deliver savings in terms of staffing reduction but provides opportunity for increased business. Review of working practices may present some opportunities, but not fully assessed.	19	-	-

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						funeral services being booked at Woodvale. The new service redesign introduces better engagement with local funeral directors and other stakeholders, to highlight quality service provision, and encourage and promote Woodvale as the first choice for local funeral directors and residents of our city. No increases in fees and charges are proposed for the coming year, to mitigate against the risk of further reductions in business levels				
Life Events	Registrars	603	(267)	17.8	Fees and charge review and regular increases backed up by benchmarking info' from other local authorities, taking account of all unit costs.	Registration services - Increase in fees and charges in line with local area and business requirements, and review of unit costs to generate £0.040m more income. This would be an increase in fees and charges for service for a 3 rd year running above cost of living.	Delivery Risk: Business volumes need to be maintained. Reliant on customer demand. Elements of statutory fees but opportunities exist for other fees. Requires PR&G Committee approval of fees. Impact on Outcomes: No impact on service expected.	40	5	5
						Redesign option and closure of search room – signpost to digital certificate service. Reduction is in staffing levels - potential saving of £0.022m.		22		
						Combination of service enhancements including birth registration packages and wedding ceremony packages saving £0.020m. Existing business packaged differently. Additional work to be carried out to quantify exactly, but		20		

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000					£'000	£'000	£'000
						opportunities are there. Deliverable if enhancements and packages are marketed appropriately. Training for staff required.				
Life Events	Elections and Land Charges	650	114	13.3	TBC	<p>For 2017/18 Local Land Charges- An increase in the search fees by £5, to £120 generating £0.023m. In addition the Green amendment 2 increased LLC fee income by £0.100m for 2017/18 only</p> <p>For 2018/19 no savings proposed. Fee increases for property searches last year, have resulted in reductions in no's of property searches, and any proposed increases would risk further risk current business levels</p>	<p>Delivery Risk: There is a risk that more people may switch to personal search.</p> <p>Impact on Outcomes: No impact on service expected.</p>	123	-	-
						Electoral Services - 2017/18 A number of small operational changes could enable a saving on significant postal charges for a process the service are able to avoid saving £0.007m. For 2018/19 no savings proposed. The Electoral Services budget will be reviewed during Business Improvement work scheduled for early 2018, with a view to informing and recommending a service redesign.		7		
Life Events Total		3,266	(180)	48.1				251	20	20

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000	18				£'000	£'000	£'000
PERFORMANCE, IMPROVEMENT & PROGRAMMES										
Performance, Improvement & Programmes (Permanent Budget)	Performance, Programme Management Office, Business Process Improvement, Risk, Customer Experience	697	697	17.8	Responding to customer complaints includes statutory duties. Critical to drive customer satisfaction, efficiency and continuous improvement within the organisation.	2018/19 and 2019/20 - Reduce corporate support for driving customer satisfaction, efficiency and continuous improvement.	Delivery Risk 2018/19 and 2019/20: This will result in reduction in our ability to respond to customer feedback and improve customer experience. Also, this will result in adverse impact on corporate oversight of performance and risk resulting in potentially missed opportunities to identify areas not performing well early on and delayed management action to address poor performance. Costs may re-emerge if need for change capacity becomes essential. Impact on Outcomes: Medium/high for 2019/20 as less resource to do proactive work to improve effectiveness and efficiency in the best interest of customers and reduced corporate assurance and governance. Reduced capacity to do cross-cutting work and drive innovation. See EIA S9.	113	48	26
Programme Management Office (Temporary funding from internal modernisation fund)	Programme Management Office - building capacity across the organisation by delivering training and developing	656	-	17.6	Critical to drive modernisation initiatives particularly cross-cutting across the organisation to enable efficiency savings and at the same time improving customer experience.	This team is funded from one-off modernisation funding so unable to contribute to the revenue savings. The one-off funding is to be protected as part of a wider strategy to drive modernisation in the council which is a key enabler for achieving budget savings				

Service Area					Service & Financial Strategy			Savings		
Section	Service Area	Gross budget 2017/18	Net budget 2017/18	FTEs 2017/18	Rationale for Strategy	Service & Financial Proposals	Delivery Risk & Impact on Outcomes	2017/18	2018/19	2019/20
		£'000	£'000	18				£'000	£'000	£'000
	toolkits & quality assurance on behalf of the modernisation boards									
Performance, Improvement & Programmes Total		1,353	697	35.4				113	48	26
COMMUNICATIONS										
Communications	Communications	694	677	13.9	The budget has been thoroughly reviewed and savings have been found from product and supplies codes which are no longer required. The structure of the team has also been reviewed and there will be the deletion of one post and small restructure in the Digital Communications arm of the team.	Continuation of Business Partnering Service for the council offering multi-skilled communication team members to support services across the council.	Delivery Risk: Funding would be required on a project basis in later years for service demands that are over and above the core service offer. Impact on Outcomes: Potential for improved service to the organisation, improved customer satisfaction, and development of multi skilled staffing.	61	46	31
Communications	Graphic Design Team (Note: income of £0.133m from other council services has been netted off within gross budget).	(21)	(37)	2.6	In-house service currently recovers direct costs through recharges but not all overheads. The aim is to increase the proportion of external business.	Aim is to cover all costs including overheads through income generation. Consideration could also be given to moving to an external commissioning model in the longer term. Savings to this team can only be made by the further deletion of posts. This would mean the council having to use external designers to cope with demand which would mean an increase in design costs to other teams across the council.	Delivery Risk: Resource capacity within team may be an issue and the market for external business is untested which may reduce income opportunities. Impact on Outcomes: No impact on service expected.	-	-	-
Communications Total		673	640	16.5				61	46	31
Strategy, Governance & Law Total		9,349	4,763	173.9				692	225	156

