

## Commisioner - Children's, Youth and Families

### Budget Changes Agreed for 9 December Cabinet

| Service           | Total budget<br>£'000 | Description of service   | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|-------------------|-----------------------|--|---------------------------------|---|--------------------------------|---|
| Agency Placements | 12,441                | The budget funds residential, fostering and secure placements for looked after children provided by external agencies. | 10,422                          | Value for Money Programme : - A Value for Money programme has been developed to secure a complex transformational approach to service improvement and efficiency across children's social care in the first instance. The programme is for 4 years from 2010-2014. The savings target for 2011/12 is £2.019m with a total savings target over the 4 years for £8.04m. The focus is on prevention and strengthening processes to reduce the number of cases needing high cost or long-term social care interventions. There are 2 workstreams – Prevention and Process.  | 2,019                          | 2,019   |
|                   |                       |  |                                 | 0 Prevention Activities : The Common Assessment Framework (CAF) activities will be improved to reduce the referrals on the social care pathway. The CAF is a standardised approach to assessing children and young people's additional needs and deciding how these should be met. • A consistent approach to identify children and young people's levels of need has been designed with our partners to reduce the number of inappropriate referrals into social work and child protection services. • A new menu of service intervention options will be created so that all staff understand what services are available and their associated costs. The savings target for 2011/12 associated with prevention activities is £991,000. |                                |   |
|                   |                       |  |                                 | 0 Strengthening Processes : New processes to ensure the rigorous scrutiny of approval of social care placements are in place to identify the most appropriate care package for children and young people with complex needs. Early planning will be strengthened to improve the quality and timely completion of pre-birth assessments. • A more flexible review process will be put in place to make sure that the care packages we provide are the most effective and the best value for money. The savings target for 2011/12 associated with process activities is £1.028m.   |                                |   |
| <b>Totals</b>     | <b>12,441</b>         |  | <b>10,422</b>                   |   | <b>2,019</b>                   | <b>2,019</b>  |

### FURTHER BUDGET PROPOSALS

| Service       | Total budget<br>£'000 | Description of service     | Proposed<br>new budget<br>£'000 | Service Change     | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|---------------|-----------------------|----------------------------|---------------------------------|--------------------|--------------------------------|---|
| Other         | 8                     | Child Trust fund - Top Ups | 0                               | Service due to end | 8                              | 8   |
| Other         | 82                    | Contact Point              | 0                               | Service due to end | 82                             | 82  |
| <b>Totals</b> | <b>90</b>             |                            | <b>0</b>                        |                    | <b>90</b>                      | <b>90</b>   |

## Commissioner - Schools, Skills & Learning

### Budget Changes Agreed for 9 December Cabinet

| Service                   | Total budget<br>£'000 | Description of service   | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|---------------------------|-----------------------|--|---------------------------------|--|--------------------------------|---|
| Home to School Transport  | 3,065                 | The service provides transport between home and school for children who live beyond the statutory walking distance. The appropriate school is the nearest maintained school to the child's home that is suitable to their age, educational needs and has a place available | 2,865                           | Home to School Transport - A 7% saving on the home to school transport budget is being proposed which is equivalent to <b>£200,000</b> on a net budget of £3.055m The service has worked hard to achieve substantial (10%) savings in 2010/11. The additional 7% saving will be achieved by continuing to strictly apply criteria for allocation of school transport for children and young people with Special Educational Needs (SEN) as well as ensuring children in special school where possible attend their most local special school. We will continue to develop approaches to independent travel with young people and schools. Work will continue to review contract terms on retendering home to school transport contracts and looking at appropriate use of in house vehicles and cost effective routes.   | 200                            | 200   |
| Advisory & Adult Learning | 967                   | This budget funds primary, secondary and special advisors, primary & secondary national strategies, family learning and the ethnic minority achievement service.   | 707                             | City Wide Attendance Strategy Support - As part of the review taking place in the Education Welfare Service located in the Integrated Area Working branch, 25% ( <b>£25,000</b> ) of a net budget of £100,000 will also be saved from the service that provides city wide strategy, commissioning and quality assurance regarding school attendance. This will require a review of both areas of service in the two branches and include a service redesign that ensures we continue to meet our statutory duties in this area but deliver a more efficient and effective service based on current need. This will involve consultation with schools to look at their role in delivering on school attendance and will take account of any new information or guidance we receive from the government.   | 25                             | 19  |
|                           |                       |  |                                 | School Improvement Service - The service has been successful in driving forward education standards across the City with a strong partnership between the LA team and the schools. To build on this success we are in the process of reviewing the way the LA delivers, provides and commissions school improvement services. Part of this process involves identifying our current needs across the city and working with schools to agree priorities and targets for improvement. We are also awaiting government guidance regarding the LAs future role and the priorities regarding this important area of work. We are, however, expecting to need to make a 25% (£70,000) saving in the staffing budget (£270,000) of this service. This is in addition to the ABG savings already made which will achieve a saving of £374,000 in 2011/12. In order to achieve this we are working closely with our schools to look at effective ways of schools supporting schools and increasing their role in delivery of school improvement, with the LA providing support and challenge and leading the commissioning of services as required.<br><br>This work will also require looking at services we deliver to schools and reviewing charges where appropriate. It would be our intention to work with headteachers and governors to further redesign this service so that it is fit for the future grant regime. | 70                             | 53  |

|                                 |                               |  |  |  |   |  |
|---------------------------------|-------------------------------|--|--|--|---|--|
|                                 |                               |  |  | Ethnic Minority Service (EMAS) - This is a service that provides additional support for children who have English as an additional language (EAL) to help them access the curriculum and raise achievement. The service is funded via a grant (Ethnic Minority Achievement Grant - EMAG) which goes directly to schools from central government. In Brighton and Hove this funding is returned to the LA to fund EMAS as part of a Service Level Agreement. In addition to the grant the council has historically provided an additional budget of <b>£165,000</b> to this service. We are proposing that in 2011/12 we will fund this from the Dedicated Schools Grant. This is a change to the original savings proposal and will mean no reduction in the service.  | 165                                     | 165  |
| Admin SEN                       | 479                           | This provides administrative support to a range of SEN functions.  | 433                                      | SEN - There are proposals around reducing staffing costs in the SEN statutory assessment service by <b>£46,000</b> . This will be achieved through vacancy control and looking to use SEN DSG funding to fund functions/roles that meet this criteria.   | 46                                      | 46   |
| Music & Arts Study Support      | 304                           | Provides support for pupils studying music and dance.  | 222                                      | Music Service - The service is funded from central government grants, fees and charges from parents and a council contribution of £0.271m. We are unusual in that the Council subsidises what is already a significant level of grant from central government. We are proposing that we reduce the council subsidy to this service by 30% which amounts to <b>£82,000</b> . We have an outstanding music service in the City which we would like to continue to provide for all our children and young people. This will require the service to review the way in which it provides its services, work more efficiently, and increase its income generation through a review of its fees and charges. We can be clearer about the precise nature of our proposals when the revised grant regime is announced. Cost reductions have been discussed with the head of service and are achievable. | 82                                      | 82   |
| Workforce Development           | 240                           | This budget includes the costs of school training & development, governor support and the learning development centre. | 132                                      | Learning Development Centre (LDC) - The LDC has an excellent reputation and is a high quality training venue available to the City which we would like to sustain and continue to promote. Over the last two years work has been taking place to make the venue even more efficient and reduce any additional costs or subsidy required. We propose that in 2011/12 we will remove the remaining budget contribution of <b>£64,000</b> . This will mean that the LDC has to generate 100% of its income as a venue to provide training for the City and by accommodating council staff on site. The expectation will be that the council use this venue as one of its preferred providers and we move more council staff into the building increasing the amount of office space used, over time driving down the costs to other services of renting this space.                               | 64                                      | 64   |
|                                 |                               |  |  | School Workforce Development & Governor Support -This will require reorganisation of the schools training and development and governor support service. We propose to charge Headteachers for their conference costs.  | 44                                      | 38   |
| Other                           | 1,056                         | Various Local Education Authority (LEA) functions  | 936                                      | Efficiency savings made on the catering contract of <b>£8,000</b> . Responsibility for support for students is transferring to the student loans company on 1 <sup>st</sup> April 2011 resulting in savings of <b>£42,000</b> . A saving is proposed of <b>£70,000</b> on consultancy/legal fees on the Private Finance Initiative (PFI) project.  | 120                                     | 120  |
| <b>Totals</b>                   | <b>6,111</b>                  |  | <b>5,295</b>                             |  | <b>816</b>                              | <b>786</b>   |
| <b>FURTHER BUDGET PROPOSALS</b> |                               |  |  |  |   |  |
| <b>Service</b>                  | <b>Total budget<br/>£'000</b> | <b>Description of service</b>  | <b>Proposed<br/>new budget<br/>£'000</b> | <b>Service Change</b>  | <b>Savings<br/>identified<br/>£'000</b> | <b>Savings -<br/>Part year<br/>effect in<br/>2011/12<br/>£'000</b> |
| Various                         | 1,024                         | Various grant funded areas   | 630                                      | Full year effect of 2010/11 in year saving on Area based Grant and School Development Grant areas.   | 394                                     | 394  |
| <b>Totals</b>                   | <b>1,024</b>                  |  | <b>630</b>                               |  | <b>394</b>                              | <b>394</b>   |

## Delivery Unit - Children's & Families

### Budget Changes Agreed for 9 December Cabinet

| Service                                 | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|---|-----------------------|---|---------------------------------|--|--------------------------------|---|
| Fostering & adoption service            | 9,890                 | The bulk of this budget (£6.6m) relates to allowance payments to carers for fostered and adopted children. This budget also includes the costs of staffing teams assessing and supporting foster carers and potential adopters                                | 9,528                           | Fostering and Adoption Service –Brighton & Hove's spend on this service is both higher than the national benchmark and significantly higher than that of our statistical neighbours. This is a direct consequence of the very high numbers of children taking into care in the City, itself a consequence of the high number of drug users. It is proposed, therefore, to redesign this service with a view to reducing its costs by <b>£362,000</b> of the total resource presently committed to it. It is a substantial budget area and these savings are a result of more effective and efficient use of present resources. Further, we will be looking to improve further the understanding of thresholds across the City so that fewer referrals come through that require a formal assessment  | 362                            | 362   |
| School & Community Teams                | 767                   | This relates to education welfare officers and educational psychologists  | 297                             | Education Welfare Service – it is proposed to reduce the service by 50% ( <b>£170,000</b> ) of the present budget – this equates to a reduction of 4.7 Education Welfare Officers (EWOs) from the current staffing establishment of 9.4. The service will be realigned to focus more on prevention and early intervention with families having difficulty around attendance and school issues. It will also be more aligned with the social work service and, bring synergies to interventions by doing this. We will be moving to savings within the EWO service by reviewing some of the terms and conditions of the staff in this service when there is an anomaly within BHCC.<br><b>Educational Psychology (EP)</b> –it is proposed to reduce the service by 20% ( <b>£200,000</b> ) in the area EP budget (£989,000) – this will be achieved by restructuring of the service and the reduction of EP posts to bring it more in line with the national benchmarking of the number of EPs within BHCC. An option is being explored around term time only working to achieve an additional saving. This may provide a further saving of <b>£100,000</b> . | 470                            | 378   |
| Youth Offending Services                | 692                   | The Youth offending service works with young people and their families to offer support and supervision to young people involved in the Criminal Justice System and preventative work for children and young people at risk of becoming involved in offending | 601                             | Youth Offending Service (YOS) by £65,000 (10%) with the abolishment of the Youth Justice Board (YJB) we are likely to get revised accountabilities in this area. We believe we can reduce this service by <b>£65,000</b> as a result of the national changes. Until the new guidance is made available both in terms of grants but also our revised responsibilities, it is hard to be precise about the scale of savings available. Initially, we will look to securing better co-operation and synergies with other council colleagues and external bodies promoting employment for young people. An additional <b>£26,000</b> staffing saving will be made from YOS.  | 91                             | 74  |
| Services for Children with Disabilities | 4,328                 | This budget includes various services including residential and respite placements, social work time, direct payments and family support services.  | 4,278                           | This small saving can be achieved through rescheduling staff work programmes in conjunction with health colleagues. There will be no impact on frontline service delivery to children with disabilities. This is a lower saving than originally proposed in this area. There will be no impact on respite care.  | 50                             | 50  |
| Brightstart Nursery                     | 87                    | The provision of Brightstart nursery is currently subsidised by £87,000   | 0                               | We plan to reduce the current council subsidy for Brightstart of £87,000 during 2011/12. The consultation process on the future of Brightstart has been extended to allow all options to achieve this to be considered. Temporary funding of £87,000 from reserves has been included in the budget package to enable this to happen.   | 87                             | 87  |
| Other                                   | 88                    | various services including Early Years, brightstart Nursery, Play service and some substance misuse and mental health services.   | 53                              | A saving of <b>£35,000</b> is proposed on part of the budget for a vacant Assistant Director post.   | 35                             | 35  |
| <b>Totals</b>                           | <b>15,852</b>         |   | <b>14,757</b>                   |  | <b>1,095</b>                   | <b>985</b>  |

| FURTHER BUDGET PROPOSALS    |                       |   |                                 |   |                                |   |
|-----------------------------|-----------------------|---|---------------------------------|---|--------------------------------|---|
| Service                     | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| School & Community Teams    | 297                   | Provision of speech & language therapy teacher support.   | 277                             | The Speech & language SALT (Speech & Language Therapy) Project was a short term project to support teachers which was not planned to continue. This will have no impact on services to children and young people.   | 20                             | 20  |
| Other                       | 53                    | Autism Spectrum Disorder Support Service (ASDSS) - DSG Switch   | 23                              | Same level of service but funded from the DSG and not Sure Start as the support focusses on children receiving early years free entitlement.  | 30                             | 30  |
| Early Intervention Services | 12,236                | The budget figure represents the total council spend in 2010/11 on those services covered by the new Early Intervention Grant for which the council will receive £10.658m in 2011/12. | 11,121                          | The EIG will be used to mainstream a number of programmes e.g. counselling for schools. Re-commissioning areas will also include a single programme for parenting projects and services for youth. <b>£476,000</b> will be saved on the Connexions service which will support schools to provide careers guidance in the year leading up to the implementation of a national careers service. We will also fund advisors to concentrate on SEN pupils and NEETS (Not in Employment, Education or Training). The new budget will include a top up of £463,000 on the government grant. | 1,115                          | 901   |
| <b>Totals</b>               | <b>12,586</b>         |   | <b>11,421</b>                   |   | <b>1,165</b>                   | <b>951</b>  |

## Delivery Unit - City Services

### Budget Changes Agreed for 9 December Cabinet

| Service             | Total budget<br>£'000 | Description of service   | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|---------------------|-----------------------|--|---------------------------------|---|--------------------------------|---|
| Revenues & Benefits | 1,840                 | Revenues & Benefits covers Collection of Council Tax and National Non Domestic Rates (NDR), Payment of Housing and Council Tax Benefit (including Investigations). | 1,540                           | Benefits staffing restructure to deal with the decrease in DWP Administration subsidy. Housing Benefits performance impacts on other areas of income across the Council. The service is currently undertaking a systems thinking review, which will help determine the eventual structure for 2011/12. This will lead to a lower benefits administration unit cost. | 300                            | 225   |
| Life Events -       | 1,279                 | Bereavement Services, Registrars, Land Charges & Electoral Services  | 1,229                           | Reduce expenditure through efficiency savings and lean systems review.  | 50                             | 50  |
| <b>Totals</b>       | <b>3,119</b>          |  | <b>2,769</b>                    |   | <b>350</b>                     | <b>275</b>  |

### FURTHER SAVINGS PROPOSALS

| Service         | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|-----------------|-----------------------|---|---------------------------------|---|--------------------------------|---|
| Life Events     | 1,229                 | Bereavement Services, Registrars, Land Charges & Electoral Services   | 1,187                           | Reduce expenditure through efficiency savings and lean systems review. Update terms and conditions by introducing a five day rota over seven days for all staff.  | 42                             | 37  |
| Access Services | 1,918                 | Front line services include main switchboard and reception at main Civic buildings, City Direct at Brighton and Hove and Payments, Enquiries & Concessionary Travel at Priory House | 1,808                           | The deletion of the Head of Access Services post should not have a direct impact on the customer but will require a realigning of services, and the management team capacity will be considerably reduced. There should be no impact with the deletion of the remaining 3.5 posts as these have currently been held vacant for many months. | 110                            | 100   |
| <b>Total</b>    | <b>3,147</b>          |   | <b>2,995</b>                    |   | <b>152</b>                     | <b>137</b>  |

## Delivery Unit - Adult Assessment

### Budget Changes Agreed for 9 December Cabinet

| Service                                     | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|---|-----------------------|---|---------------------------------|--|--------------------------------|---|
| Community/Hospital Assessment               | 47,481                | These services provide the statutory assessment and review functions for Adult Social Care. As a result of the assessment, the service has a duty to meet assessed needs within Fair Access to Care (FACS) criteria | 44,966                          | Personalisation programme- allocation of personal budgets, reablement and promoting independence, service redesign of workforce. This is part of the agreed VFM programme.                               | 870                            | 870   |
| Community/Hospital Assessment               |                       |   |                                 | Below inflation increase to independent providers- Older People and Physical Disabilities element  | 414                            | 414   |
|   |                       |   |                                 | Introduction of Electronic Care Management System ( ECMS) will release savings on the homecare provision by external providers   | 279                            | 279   |
| Learning Disabilities Assessment            |                       |   |                                 | Personalisation programme -allocation of personal budgets, reablement and promoting independence, service redesign of workforce-Learning Disabilities element. This is part of the agreed VFM programme. | 601                            | 601   |
| Learning Disabilities Assessment            |                       |   |                                 | Below inflationary increase to Independent providers-Learning Disabilities element   | 351                            | 351   |
| Sussex Partnership Foundation Trust ( SPFT) | 10,443                |   | 10,192                          | Below inflationary increase to Independent Providers- mental health  | 251                            | 251   |
| Sussex Community Trust (SCT)                | 1,816                 | Integrated services in providing Intermediate Care and Equipment (ICES) as part of a joint commissioning/provider arrangement   | 1,778                           | Review Community Equipment services to deliver efficiency savings.   | 38                             | 38  |
| Commissioning & Management                  | 2,986                 | To commission and contract manage services to meet our statutory duty from above Assessment teams. Voluntary Sector/Third Sector on behalf of the Local Authority and Primary Care Trust (PCT)                      | 2,976                           | Various minor efficiencies.  | 10                             | 10  |
| <b>Totals</b>                               | <b>62,726</b>         |   | <b>59,912</b>                   |  | <b>2,814</b>                   | <b>2,814</b>  |

### FURTHER BUDGET PROPOSALS

| Service   | Total budget<br>£'000 | Description of service   | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|---|-----------------------|--|---------------------------------|---|--------------------------------|---|
| Community Care budgets- no inflation on budgets | 43,335                | Statutory services arranged through the independent sector to 3,000 vulnerable older people, people with mental ill health, younger disabled adults and those with drug and alcohol misuse issues. The authority has a duty under the NHS and Community Care Act (1990) to assess needs and provide services to meet those assessed needs. | 42,945                          | Through a nil inflation increase to providers services should remain of same quality with the providers making efficiency savings to be able to work within agreed fees(across all client groups as above). | 390                            | 390   |
| Home care incentive scheme                      | 371                   | Incentive scheme linked to quality of provision  | 341                             | Release funding available in this incentive scheme during this last year of the contract  | 30                             | 30  |
| Review staffing structures                      | 2,976                 | As a result of transitional phase of the new council structure there has been a review of posts in Contracting And Performance   | 2,916                           | Deletion of 1 vacant post in Contracting & Performance that is not required as a result of the review.  | 60                             | 60  |

|  |               |   |               |  |              |              |
|--|---------------|---|---------------|--|--------------|--------------|
| Learning Disabilities Assessment & Community Care Services | 19,677        | Review contracts for individuals across Community Care  | 19,427        | Opportunity to redesign services for individuals-this is through review and redesign of individual care packages which will result in changes to accommodation and support provided.   | 250          | 190          |
| Community Assessment                                       | 24,056        | These services provide the statutory assessment and review functions for Adult Social Care. As a result of the assessment, the service has a duty to meet assessed needs within FACS criteria | 23,606        | Additional savings from acceleration of VFM project - personalisation programme ( as above)  | 250          | 250          |
|  |               |   |               | To meet assessed need develop an exceptions policy that would look at the costs of care provided within a residential setting and where appropriate use this to benchmark domiciliary care cost. It is acknowledged this will work as a guide to exploring appropriate models of support. This will bring BHCC in line with other Local Authorities' practice. | 200          | 200          |
| Across Adult Social Care- grant funding                    | 1,236         |   | 0             | Social Care Reform Grant rolled in to Formula Grant that had been expected to end. Exit strategy has been developed so funding available for savings.  | 1,236        | 1,236        |
| <b>Totals</b>  | <b>91,651</b> |   | <b>89,235</b> |  | <b>2,416</b> | <b>2,356</b> |

| Delivery Unit - Adults Provider                                   |                       |   |                                 |  |                                |   |
|---|-----------------------|---|---------------------------------|--|--------------------------------|---|
| Budget Changes Agreed for 9 December Cabinet                      |                       |   |                                 |  |                                |   |
| Service   | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Independence at Home- Homecare                                    | 3,845                 | Provides reabling homecare to vulnerable people living in the community or leaving hospital to return home. Provides services 24/7 and to support extra care.   | 3,706                           | Improve efficiency within the Homecare service to increase the number of people who benefit from reablement in line with personalisation strategy and to support hospital discharge. Efficiencies through the introduction of e-monitoring and rostering technology. | 139                            | 139   |
| <b>Totals</b>   | <b>3,845</b>          |   | <b>3,706</b>                    |  | <b>139</b>                     | <b>139</b>  |
| FURTHER BUDGET PROPOSALS  |                       |   |                                 |  |                                |   |
| Service   | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Independence at Home- Homecare                                    | 3,706                 | Provides reabling homecare to vulnerable people living in the community or leaving hospital to return home. Provides services 24/7 and to support extra care.   | 3,496                           | Jointly with NHS partners a review of all short term services promoting independence is underway. The value of the in house service to support the range of options in partnership with others will refocus the work of Independence at Home.                        | 210                            | 157   |
| Accommodation with support for people with learning disabilities. | 354                   | A number of small registered residential homes and supported living, includes Respite Service providing for carers relief, and Shared Lives scheme providing placements for adults with learning disabilities within carers own homes in the community. | 129                             | Increase the flexibility of staff to work across all services thereby reducing the use of agency staff and overtime which will not affect the service to users.The ongoing accommodation strategy and care review will release additional savings in year.           | 225                            | 169   |
| Day Services  | 2,005                 | Services provided during the day for older people and older people with mental health needs to enable them to continue living independently and to provide carer relief.  | 1,905                           | In line with personalisation we have seen a reduction in occupancy of building based day services. As a result of reviewing this position changes are being made to the type of services offered.  | 100                            | 100   |
| <b>Totals</b>   | <b>6,065</b>          |   | <b>5,530</b>                    |  | <b>535</b>                     | <b>426</b>  |



| Commissioner - Communities & Equalities      |                       |   |                                 |  |                                |   |
|--|-----------------------|---|---------------------------------|--|--------------------------------|---|
| Budget Changes Agreed for 9 December Cabinet |                       |   |                                 |  |                                |   |
| Service                                      | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Communities & Equalities team                | 2,318                 | The team sits within the Commissioning Unit and is responsible for tackling inequality, promoting equality, the provision of grants to the voluntary sector and community development and engagement.   | 2,086                           | The loss of £450k Local Public Service Agreement (LPSA) funding has resulted in a service pressure which particularly impacts on the commissioning of community development and engagement. However this has reduced by an additional £250,000 new corporate funding | 232                            | 232   |
| <b>Totals</b>                                | <b>2,318</b>          |   | <b>2,086</b>                    |  | <b>232</b>                     | <b>232</b>  |
| FURTHER SAVINGS PROPOSALS                    |                       |   |                                 |  |                                |   |
| Service                                      | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Grants to voluntary organisations            | 1,918                 | This is made up of: 3 year strategic grants programme which funds organisational core costs, annual grants supporting one-off events, commissioning of community development activity and commissioning of engagement with the community & voluntary sector | 1,903                           | No inflation on three year grants in line with agreed practice.  | 15                             | 15  |
| <b>Totals</b>                                | <b>1,918</b>          |   | <b>1,903</b>                    |  | <b>15</b>                      | <b>15</b>   |

## Commissioner - City Regulation & Infrastructure

### Budget Changes Agreed for 9 December Cabinet

| Service                     | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|-----------------------------|-----------------------|---|---------------------------------|--|--------------------------------|---|
| Other Sustainable Transport | 11,638                | This division manages all aspects of transport planning, traffic and highway management, including assessing the impact of the council's major projects, road safety, highway maintenance, street furniture and support to public transport. In addition, the division supports 12km of coastline structures and sea defences, and manages and maintains 650km of highways. | 11,317                          | Savings of <b>£115,000</b> will be generated by reducing the number of posts in Environment Initiatives, Traffic & Transport, Road Safety and Transport Planning. There will be further Value for Money savings through a variation of certain bus routes, with no risks attached, of <b>£50,000</b> . Through more accurate charging of officer time to events in the city <b>£25,000</b> in Value for Money savings will be achieved. Efficiency savings of <b>£83,000</b> will be generated by reducing the number of posts in Highways Engineering & Projects, and Road Safety . In addition, a further <b>£10,000</b> efficiency can be made by transferring part of the Surface Water Management grant to revenue for technical support costs. The Highway Enforcement Team will achieve an additional <b>£21,000</b> income by reviewing the fees and charges. Other minor efficiencies of <b>£17,000</b> . | 321                            | 301   |
| <b>Total</b>                | <b>11,638</b>         |   | <b>11,317</b>                   |  | <b>321</b>                     | <b>301</b>  |

### FURTHER BUDGET PROPOSALS

| Service                     | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|-----------------------------|-----------------------|---|---------------------------------|---|--------------------------------|---|
| Other Sustainable Transport | 11,317                | This division manages all aspects of transport planning, traffic and highway management, including assessing the impact of the council's major projects, road safety, highway maintenance, street furniture and support to public transport. In addition, the division supports 12km of coastline structures and sea defences, and manages and maintains 650km of highways. | 11,218                          | A range of savings including:<br>* Switch off some of the automatic traffic counters in the city that no longer provide value for the transport model<br>*Deletion of a Transport Planning Admin Post and two posts in Transport Strategy & Projects<br>*Not purchasing software 'add ons'<br>*Reduce the budget for Publicity and Marketing of Road Safety and Public Transport material. Priority would be given to targeting remaining resources towards vulnerable road | 99                             | 96  |
| <b>Total</b>                | <b>11,317</b>         |   | <b>11,218</b>                   |   | <b>99</b>                      | <b>96</b>   |

| Delivery Unit - City Infrastructure          |                       |   |                                 |  |                                |   |
|--|-----------------------|---|---------------------------------|--|--------------------------------|---|
| Budget Changes Agreed for 9 December Cabinet |                       |   |                                 |  |                                |   |
| Service                                      | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Sustainable Transport: Parking Services      | -13,280               | The service manages on-street parking and enforcement, bus lane enforcement, management of parking permits, payment handling and parking appeals. There is also the provision of a number of off-street car parks. Parking equipment and facilities maintenance   | -14,096                         | <p>The increased patronage experienced during 2010-11 at the refurbished Lanes and London Road car parks is expected to continue into 2011-12, achieving additional income of £380,000. Further proposed capital investment in the ex leased car parks, (£3.5 million will be required), particularly Regency Square and Trafalgar Street is expected to yield additional income of £57,000 after repaying investment costs. There will be slight variations in the individual on-street tariffs due to the need to round them to the nearest 10p. A further £64,000 in savings can be realised by reviewing the use of permits, charging for Car Club bays and ensuring consistency of operation. A potential management fee for operating the car park at Park Wall for events at the Stadium could achieve an additional income of £25,000. The proposals include efficiency savings in the Parking Information and Notice Processing areas. This will be achieved at no impact to service levels due to lower Penalty Charge Notice (PCN) volumes and improved performance management.</p> <p>Enforcement on-street will be made more effective by introducing more flexibility into beats. Contract efficiencies, a reduction in staffing levels and improved enforcement will achieve savings of £90,000, while a tightening of restrictions on Blue Badges will increase this by a further £5,000. Other options for savings in the car parks include maintaining the equipment in house, and allowing advertising in council car parks, achieving an additional £40,000. Efficiencies in the cash collection contract will achieve savings of £15,000; while a further £50,000 can be saved by bringing the machine data maintenance back in house. Efficiency savings of £40,000 will be generated by reducing the number of posts in Parking Strategy.</p> | 816                            | 791   |
| City Services: City Clean and Parks          | 29,917                | This division is responsible for the development and delivery of sustainable street cleansing, recycling and refuse service to all residents in the city and manages some 1,100 hectares of parks and green spaces as well as the 6,000 hectares of countryside the council owns ranging from urban city parks to chalk Downland. | 29,674                          | In City Clean, small efficiency savings have been identified totalling <b>£128,000</b> . City Parks' budgets have been reassessed with the intention of producing savings which have less of an impact on the image of the city and its parks, achieving savings of <b>£25,000</b> . In addition, the release of the South Downs Joint Committee contribution of <b>£90,000</b> following the establishment of the national park has been included.  | 243                            | 243   |
| <b>Totals</b>                                | <b>16,637</b>         |   | <b>15,578</b>                   |  | <b>1,059</b>                   | <b>1,034</b>  |
| FURTHER BUDGET PROPOSALS                     |                       |   |                                 |  |                                |   |
| Service                                      | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| City Services: City Clean and Parks          | 29,674                | This division is responsible for the development and delivery of sustainable street cleansing, recycling and refuse service to all residents in the city and manages some 1,100 hectares of parks and green spaces as well as the 6,000 hectares of   | 29,189                          | Reduction in budgets for back office functions - £163,000 full year impact, saving £80,000 in 2011-12. Removal of budget for consultants' fees £50,000.  | 213                            | 130   |
|  |                       |   |                                 | Renegotiation of gullies contract and reduction in frequencies of cleaning £78,000. This will have very little impact on the service provided.   | 78                             | 78  |

|   |               |  |               |  |              |              |
|---|---------------|--|---------------|--|--------------|--------------|
|   |               |  |               | Fleet; reduction in maintenance costs following fleet replacement programme, <b>£40,000</b> , increase in productivity levels, reduction in stock and sub contractor costs <b>£97,000</b>  | 137          | 137          |
|   |               |  |               | Delete vacant post dedicated to overseeing rights of way and administering the Local Access Forum (a Statutory body) £37,000. Delete a vacant post in City Clean £20,000. Work to be absorbed by other officers.   | 57           | 48           |
| Sustainable Transport: Parking Services | -14,096       | The service manages on-street parking and enforcement, bus lane enforcement, management of parking permits, payment handling and parking appeals. There is also the provision of a number of off-street car parks Parking equipment and facilities maintenance | -14,136       | Reducing posts in Parking Services and Contract Monitoring will save £40,000. It is envisaged that this can be achieved by deleting vacant posts. The impact to services will be absorbed by improved performance management systems and a partnership approach with our contractor. | 40           | 30           |
| Waste PFI                               | 11,123        | The Waste PFI Reserve is held to smooth out the impact of the costs and grant income over the life of the project.   | 10,223        | The saving relates to a reduction in the budget for waste disposal following a review of the Waste PFI reserve. Further information is included in Appendix 5b.  | 900          | 900          |
| <b>Total</b>                            | <b>26,701</b> |  | <b>25,276</b> |  | <b>1,425</b> | <b>1,323</b> |

| Delivery Unit - Planning & Public Protection |                       |  |                                 |  |                                |   |
|--|-----------------------|--|---------------------------------|--|--------------------------------|---|
| Budget Changes Agreed for 9 December Cabinet |                       |  |                                 |  |                                |   |
| Service                                      | Total budget<br>£'000 | Description of service   | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Development Planning                         | 2,729                 | This division deals with over 3,000 planning applications each year and over 2,500 building regulations applications. It is also responsible for developing the spatial planning framework for the city and contributing to regional planning. The division leads on urban design and conservation and contributes to the development of the city council's portfolio of major projects. | 2,426                           | For 2011/12 the proposals are to reduce the number of staff in Development Control, Planning Strategy, and Building Control saving <b>£227,000</b> with a further saving of <b>£10,000</b> by reducing consultants' fees. Fees will be charged for pre-application planning advice, achieving <b>£20,000</b> in income. The proposed service changes include a reduction in the funding available to support Examinations in Public for plan preparation, achieving <b>£46,000</b> in savings. | 303                            | 303   |
| Public Protection                            | 2,672                 | This division provides environmental health, licensing, trading standards, emergency planning and business continuity management services.   | 2,562                           | A review of Public Protection budgets and deleting vacant staff posts will contribute a further £110,000 in savings. Efficiency savings of <b>£84,000</b> will be achieved through the deletion of 3 vacant posts, expenditure reductions and a review of the method of replacing the animal welfare vehicles. Contributions from income will increase this by <b>£26,000</b> .  | 110                            | 110   |
| <b>Total</b>                                 | <b>5,401</b>          |  | <b>4,988</b>                    |  | <b>413</b>                     | <b>413</b>  |
| FURTHER BUDGET PROPOSALS                     |                       |  |                                 |  |                                |   |
| Service                                      | Total budget<br>£'000 | Description of service   | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Development Planning                         | 2,426                 | This division deals with over 3,000 planning applications each year and over 2,500 building regulations applications. It is also responsible for developing the spatial planning framework for the city and contributing to regional planning. The division leads on urban design and conservation and contributes to the development of the city council's portfolio of major projects. | 2,284                           | Examinations in Public; reduce the budget for Inquiries by <b>£70,000</b> . Will need to seek corporate funding for any Local Development Framework (LDF) or Waste inquiries   | 70                             | 70  |
|  |                       |  |                                 | City Planning: Removal of two further senior posts. Work would be absorbed across the wider planning team  | 72                             | 67  |
| Public Protection                            | 2,562                 | This division provides environmental health, licensing, trading standards, emergency planning and business continuity management services.   | 2,377                           | Civil Contingencies; reduction in supplies and services budget <b>£12,000</b> .  | 12                             | 12  |
|  |                       |  |                                 | Reduction in expenditure from License Fee trading accounts to achieve break even position, as reported to Licensing Committee (Licensing Act 2003 Functions) in November 2010  | 40                             | 40  |
|  |                       |  |                                 | Licensing Act 2003; reduction in supplies and services budget of <b>£72,000</b> . This area does not operate as a Trading Account; funded from corporate budgets.  | 72                             | 72  |
|  |                       |  |                                 | A combination of staff savings across civil contingencies and environmental protection.  | 61                             | 61  |
| <b>Total</b>                                 | <b>4,988</b>          |  | <b>4,661</b>                    |  | <b>327</b>                     | <b>322</b>  |

| <b>Community Safety</b>  |                       |   |                                 |   |                                |   |
|--|-----------------------|---|---------------------------------|---|--------------------------------|---|
| <b>Budget Changes Agreed for 9 December Cabinet</b>                  |                       |   |                                 |   |                                |   |
| Service  | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Community Safety Team & Partnership and Drug and Alcohol Action Team | 2,073                 | Delivering services and leading partnership work to reduce crime in ten priority crime areas, fear of crime, anti-social behaviour, and drug and alcohol dependency | 1726                            | A review and restructure of the Partnership and Drug and Alcohol Action Team could save <b>£111,000</b> . In addition, management flexi-retirement arrangements should deliver a further <b>£40,000</b> savings. By reviewing service delivery in this area a further <b>£95,000</b> can be found. By delivering services differently within the wider community safety partnership work <b>£60,000</b> can be achieved, and by reducing contributions to two civilian posts in the police a further <b>£41,000</b> . | 347                            | 347   |
| <b>Totals</b>  | <b>2,073</b>          |   | <b>1,726</b>                    |   | <b>347</b>                     | <b>347</b>  |

| <b>Commissioner - Housing</b>                       |                       |   |                                 |   |                                |   |
|---|-----------------------|---|---------------------------------|---|--------------------------------|---|
| <b>Budget Changes Agreed for 9 December Cabinet</b> |                       |   |                                 |   |                                |   |
| Service   | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Homelessness  | 1,595                 | Statutory homeless assessment and corporate provision of temporary accommodation.                             | 1,567                           | In renewing leases on temporary accommodation and in negotiating new leases we will drive down unit costs with landlords and owners.  | 28                             | 28  |
| Supporting People                                   | 131                   | Providing support services to vulnerable people to enable them to sustain or move towards independent living. | -206                            | Draft commissioning plan with indicative allocations has been produced in consultation with providers, commissioiners and stakeholders against the Supporting People Welfare programme of £10.9 million. Maximising all opportunities to deliver the same outcomes for service users by re-configuring and integrating services/contracts to maximise the social return on investment | 337                            | 337   |
| <b>Totals</b>                                       | <b>1,726</b>          |   | <b>1,361</b>                    |   | <b>365</b>                     | <b>365</b>  |

#### **FURTHER BUDGET PROPOSALS**

| Service                                  | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|--|-----------------------|---|---------------------------------|--|--------------------------------|---|
| Homelessness and temporary accommodation | 1,567                 | Statutory homeless assessment and corporate provision of temporary accommodation. | 1,340                           | Renegotiate lower unit costs of existing and new leased contracts with providers. Improve Value for Money through regional benchmarking. | 227                            | 227   |
| <b>Totals</b>                            | <b>1,567</b>          |   | <b>1,340</b>                    |  | <b>227</b>                     | <b>227</b>  |

| <b>Commissioner - Arts</b>      |                               |   |  |  |   |  |
|---------------------------------|-------------------------------|---|--|--|---|--|
| <b>FURTHER BUDGET PROPOSALS</b> |                               |   |  |  |   |  |
| <b>Service</b>                  | <b>Total budget<br/>£'000</b> | <b>Description of service</b>   | <b>Proposed<br/>new budget<br/>£'000</b> | <b>Service Change</b>  | <b>Savings<br/>identified<br/>£'000</b> | <b>Savings -<br/>Part year<br/>effect in<br/>2011/12<br/>£'000</b> |
| Commissioning unit for culture  | 1,663                         | The Commissioning Unit for Culture includes the Commissioner post plus the Arts and Cultural Projects Team (£238,000), funding for the Brighton Dome and Festival year round programme of events and activities in the Brighton Dome venues, custodianship of those buildings and the annual arts Festival in May for residents and visitors (£1.4m) plus annual funding for Pride, an annual large scale event with city centre parade and event in Preston Park (£25,000) | 1,580                                    | Reshape administrative support to team through vacant post. This funding located in Commissioner for Sports budget area. | 26                                      | 26   |
|                                 |                               | Annual funding for Dome & Festival under contract £1.4m   |  | Cut inflation from the funding to Brighton Dome and Festival for 2011/12 at just over 4% of total.                       | 57                                      | 57   |
|                                 | <b>1,663</b>                  |   | <b>1,580</b>                             |  | <b>83</b>                               | <b>83</b>  |

| Commissioner - Sports & Leisure              |                       |   |                                 |   |                                |   |
|--|-----------------------|---|---------------------------------|---|--------------------------------|---|
| Budget Changes Agreed for 9 December Cabinet |                       |   |                                 |   |                                |   |
| Service                                      | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Sport & Leisure                              | 1,801                 | The division provides a wide range of sports facilities and sports development opportunities across the city. It also manages 12 kilometres of seafront and the city's extensive annual programme of outdoor events. The service improves the health & wellbeing of residents through opportunities to undertake physical activity. | 1,681                           | Efficiencies in expenditure budgets, including contract variations, private contractors and professional fees will deliver £120,000 in savings.     | 120                            | 120   |
| <b>Totals</b>                                | <b>1,801</b>          |   | <b>1,681</b>                    |   | <b>120</b>                     | <b>120</b>  |
| FURTHER SAVINGS PROPOSALS                    |                       |   |                                 |   |                                |   |
| Service                                      | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Sport & Leisure                              | 1,681                 | The division provides a wide range of sports facilities and sports development opportunities across the city. It also manages 12 kilometres of seafront and the city's extensive annual programme of outdoor events. It aims to improve the health & wellbeing of residents through opportunities to undertake physical activity.   | 856                             | Achieved through the re-tendering of the sports facilities management contract which now includes the King Alfred Leisure Centre to Freedom Lesiure | 825                            | 825   |
| <b>totals</b>                                | <b>1,681</b>          |   | <b>856</b>                      |   | <b>825</b>                     | <b>825</b>  |



| <b>Delivery Unit - Tourism &amp; Leisure</b>        |                       |   |                                 |  |                                |   |
|---|-----------------------|---|---------------------------------|--|--------------------------------|---|
| <b>Budget Changes Agreed for 9 December Cabinet</b> |                       |   |                                 |  |                                |   |
| Service   | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change   | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Sport & Leisure                                     | 4,352                 | The division provides a wide range of sports facilities and sports development opportunities across the city. It also manages 12 kilometres of seafront and the city's extensive annual programme of outdoor events. It aims to improve the health & wellbeing of residents through opportunities to undertake physical activity. | 4,322                           | Further reviews of rents for seafront properties ensuing we retain fair and reasonable rents will generate £30,000.  | 30                             | 30  |
| Royal Pavilion & Museums                            | 2,422                 | Create visitor demand, care for the city's rich historic assets and improve the life chances of local people through culture and education.   | 2,311                           | Estimated reduction in Renaissance grant which would have an impact on the services' ability to provide additionality in its cultural offer but could be managed without impacting on the operation of the Royal Pavilion and Museums service. Business plan has been submitted and latest indications are that grant level may not reduce-grant level announcement awaited. | 111                            | 83  |
| <b>Totals</b>                                       | <b>6,774</b>          |   | <b>6,633</b>                    |  | <b>141</b>                     | <b>113</b>  |

**FURTHER SAVINGS PROPOSALS**

| Service                  | Total budget<br>£'000 | Description of service  | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|--------------------------|-----------------------|---|---------------------------------|---|--------------------------------|---|
| Tourism & Venues         | 1,598                 | Sustain employment in the local area by promoting the city to visitors and producing events and conferences.                                | 1,518                           | Undertake service restructure to drive out efficiencies and savings across the new delivery unit. Review venues ticketing arrangements to deliver revenue improvements. Partial delivery of savings in year 1. Procurement variables re ticketing may impact timing of savings. | 80                             | 60  |
| Royal Pavilion & Museums | 2,311                 | Create visitor demand, care for the city's rich historic assets and improve the life chances of local people through culture and education. | 2,224                           | Charitable relief on business rates for Preston Manor and Booth museum £20,000. Revenue growth through admissions though risk of fluctuating demand £40,000; efficiencies in supplies and services £27,000.   | 87                             | 70  |
| <b>Totals</b>            | <b>3,909</b>          |   | <b>3,742</b>                    |   | <b>167</b>                     | <b>130</b>  |

**Major Projects****FURTHER BUDGET PROPOSALS**

| Service                       | Total budget<br>£'000 | Description of service | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
|-------------------------------|-----------------------|------------------------|---------------------------------|---|--------------------------------|---|
| Major Projects & Regeneration | 355                   |                        | 335                             | Residual savings identified further to prior year staffing changes. Major Projects to be reviewed early next financial year. Re-commissioning of economic development to follow the major projects review and in light of assessing changes in government funding, Local Employment Partnership, etc. | 20                             | 20  |
| <b>Totals</b>                 | <b>355</b>            |                        | <b>335</b>                      |   | <b>20</b>                      | <b>20</b>   |

| <b>Resources</b>   |                               |   |  |   |   |  |
|--|-------------------------------|---|--|---|---|--|
| <b>Budget Changes Agreed for 9 December Cabinet</b>      |                               |   |  |   |   |  |
| <b>Service</b>   | <b>Total budget<br/>£'000</b> | <b>Description of service</b>   | <b>Proposed<br/>new budget<br/>£'000</b> | <b>Service Change</b>   | <b>Savings<br/>identified<br/>£'000</b> | <b>Savings -<br/>Part year<br/>effect in<br/>2011/12<br/>£'000</b> |
| Democratic Service Team                                  | 2,396                         | The service supports the democratic decision-making process, Member development, administration of Members' allowances, running the Mayor's Office and general support to Members. Provides legal, constitutional and Monitoring Officer support to the Council. Supports the Council's Overview & Scrutiny function by providing research, procedural advice, administrative and clerical support.   | 2,373                                    | Reorganisation of Democratic Services Team, especially the management arrangements. Reorganisation of secretarial and administrative support arrangements to achieve greater efficiencies. Reduction in Scrutiny Officer numbers by 0.2 FTE and reallocating functions.   | 23                                      | 23   |
| Health, Safety & Wellbeing                               | 459                           | Provision of Business Partnering service  | 418                                      | Resources will be reprioritised to protect existing Service Level Agreements and Statutory requirements. May impact cycle times and range of non critical interventions and assurance mechanisms. Greater reliance on managers to adhere to Health and Safety management Processes  | 41                                      | 41   |
| Core HR Services   | 2,503                         | Provision of Core HR Services to include:HR Management Team, HR Admin, HR Advice & Guidance, HR Business Partnering and Strategic support to Pay, Policy and Reward   | 2,457                                    | Reduction in coaching & advice service to operational managers, cycle time on some services will be affected and managers will be required to complete their own administration   | 46                                      | 46   |
| Learning & Development (including Workforce Development) | 514                           | Provision of a learning and development offer to Council employees, plus targeted workforce development to Adult & Childrens services   | 496                                      | Reduction in Administration and ICT support within Learning and Development will increase cycle time or delay product delivery  | 18                                      | 18   |
| Corporate Accommodation and VFM2 Workstyles project      | 3,385                         | VFM2 and Phase One of the Corporate Workstyles project aims to rationalise corporate office accommodation and enhance productivity through flexible working choices. Phase One is a spend to save project where savings are achieved by the re-location of services and staff from Priory House to Bartholomew House and subsidiary buildings. The lease of Priory House is surrendered.  | 3,285                                    | Phase One Workstyles project is customer and service led. Revenue & Benefits are looking at service changes and have reviewed their service work flow. A new customer service centre will be created on the ground floor of Bartholomew House that replaces 5 Council counter services in Barts Square precinct and enhances the existing City Direct services, resulting in part year effect accommodation savings in 2011/12. | 100                                     | 100  |
| ICT  | 4,314                         | Provides ICT services, support and development across the Council, Councillors and school. Implementation of the VFM programme will deliver savings across the Council.   | 3,890                                    | Savings from VFM programme for ICT include spend outside the ICT service. Rationalising systems is a longer term ambition, (£368,000). Deletion of 1.5 vacant posts following Lean Systems Thinking Review of the Service Desk (£56,000).   | 424                                     | 424  |
| Communications   | 488                           | The communications team promote and defend the reputation of Brighton & Hove City Council - informing residents about the work of the authority, building understanding about the role of the council, increasing community engagement and improving access to services. This is achieved through the delivery of targeted marketing communications including online and social media, media relations, social marketing, design, event management and internal communications. | 477                                      | Review and change of media analysis service. Reduction in ad-hoc advertising spend. Reduction in Newspaper subscriptions. Limited impact on productivity/activity/service. As focus online risk that may miss some print coverage   | 11                                      | 11   |

|   |                               |   |  |  |   |  |
|---|-------------------------------|---|--|--|---|--|
| Policy Unit   | 757                           | The Unit provides policy and strategy support to cross-cutting issues important to the Leader, Cabinet, Council and its partners, with particular regard to sustainability. It has corporate responsibilities for Programme Management (including Intelligent Commissioning) and it is also focused on the continual improvement of the city's partnerships. The Unit is divided into four teams:-<br>Cabinet Support & Policy Development: supporting the Leader, Cabinet and Council<br>- Partnerships & External Relations: supporting the Strategic Partnerships, including the LSP and PSB<br>- Sustainability: supporting delivery of the authority's sustainability agenda.<br>- Programme Management Office: supporting delivery of the council's key transformational programmes including Intelligent Commissioning | 739                                      | With the end of temporary funding for the Partnerships Team the Unit is having to manage significant in year pressures of at least £60,000. Additional savings are being sought through the review of all activities, contracts, supplies and services.  | 18                                      | 18   |
| Analysis and Performance  | 748                           | Provides evidence base for corporate decision making and Intelligent Commissioning. Provides corporate and partnership performance management. Is implementing the performance management framework for Intelligent Commissioning. Oversees consultation activity and provides service areas with advice on good practice. Oversees production of city-wide needs analysis which provide the evidence for commissioning decisions. Hosts information sharing IT systems which make information open to the public and partners: Interplan; the consultation portal; and Brighton and Hove Local Information Service (BHLIS).  | 555                                      | Efficiencies gained from the removal of the national performance burden are being used to manage funding pressures and ensure continued delivery of key intelligence functions (e.g. support for the Brighton and Hove Local Information Service). Additional savings are being sought through the review of all activities, contracts, supplies and services.   | 193                                     | 193  |
| <b>Totals</b>   | <b>15,564</b>                 |   | <b>14,690</b>                            |  | <b>874</b>                              | <b>874</b>   |
| <b>FURTHER SAVINGS PROPOSALS</b>  |                               |   |  |  |   |  |
| <b>Service</b>  | <b>Total budget<br/>£'000</b> | <b>Description of service</b>   | <b>Proposed<br/>new budget<br/>£'000</b> | <b>Service Change</b>  | <b>Savings<br/>identified<br/>£'000</b> | <b>Savings -<br/>Part year<br/>effect in<br/>2011/12<br/>£'000</b> |
| Core HR Services  | 2,457                         | Provision of Core HR Services to include: HR Management Team, HR Admin, HR Advice & Guidance, HR Business Partnering and Strategic support to Pay, Policy and Reward  | 2,377                                    | A full review of the strategy and operation of HR is being undertaken and will be covered in 3 parts: Training & Development, Health & Safety and core HR services. These further savings could directly impact on the core advisory and support services provided to the organisation at a time of key service changes and could impact on organisational risk management of procedures and legal frameworks. | 80                                      | 60   |
| Learning & Development (including Workforce Development)                                    | 496                           | Provision of a learning and development offer to Council employees, plus targeted workforce development to Adult & Childrens services   | 402                                      | The spend previously funded by the Adult Social Care Workforce Grant will be reduced in proportion to the overall formula grant reduction.   | 94                                      | 71   |
| Environment - maintenance to sports pavilions, bus shelters, monuments and parks buildings. | 488                           | Provides day to day maintenance on these properties. Reactive maintenance is dependant on areas out of the council's control like weather, vandalism, arson, etc.   | 458                                      | Improved property data and centralisation of corporate landlord functions means efficiencies can be achieved without affecting current service levels.   | 30                                      | 30   |

|  |              |  |              |  |            |            |
|--|--------------|--|--------------|--|------------|------------|
| Social care - maintenance to residential care properties, learning disability and children and adult social care buildings | 677          | Provides day to day maintenance on these properties. Reactive maintenance is dependant on areas out of the council's control like weather, vandalism, arson, etc.  | 657          | Improved property data and centralisation of corporate landlord functions means efficiencies can be achieved without affecting current service levels.   | 20         | 20         |
| Corporate Planned Maintenance  | 3,806        | Provides corporate planned maintenance for all council's operational buildings excluding housing and schools in an annual rolling programme. Under the Asset Management Plan and Building Maintenance Strategy the property performance data helps to inform the 5 year programmes of work to reduce this maintenance backlog of approx £20m | 3,769        | Improved property data and centralisation of corporate landlord functions means efficiencies can be achieved without affecting current service levels.   | 37         | 37         |
| Resources  | 0            | Marketing council potential advertising sites to the commercial sector   | -250         | Develop opportunities to maximise advertising and sponsorship revenue from available sites through contract procurement that is already agreed.  | 250        | 250        |
| Desktop Renewals   | 367          | Provides replacement of Desktop devices (PC's and Laptops) on rolling replacement programme. Deployment includes baseline software installation, device implementation and disposals service. 800 x Devices targeted for replacement annually after 4.5 years  | 151          | Reduced deployment in year of @350x replacement devices (accounting for unit cost price reduction). Devices would be replaced only when they are no longer able support base level computing needs (inhibiting users from performing their role) or where a particular range of device can no longer be cost effectively supported (either technically or compromises data security) | 216        | 216        |
| <b>Totals</b>  | <b>8,291</b> |  | <b>7,564</b> |  | <b>727</b> | <b>684</b> |

| <b>Finance</b>                                      |                               |  |  |  |   |  |
|---|-------------------------------|--|--|--|---|--|
| <b>Budget Changes Agreed for 9 December Cabinet</b> |                               |  |  |  |   |  |
| <b>Service</b>                                      | <b>Total budget<br/>£'000</b> | <b>Description of service</b>  | <b>Proposed<br/>new budget<br/>£'000</b> | <b>Service Change</b>  | <b>Savings<br/>identified<br/>£'000</b> | <b>Savings -<br/>Part year<br/>effect in<br/>2011/12<br/>£'000</b> |
| Financial Services                                  | 4,261                         | Financial Services - Provision of financial advice and support to the council, produces the statutory financial accounts, supports value for money and efficiency programmes, manages the council's bank accounts, and provides an accounts receivable and payable function. | 3,986                                    | Finance restructure in June 2010 reduced staffing to deliver £180,000 savings for 10/11 and a further £55,000 for 11/12. There is an estimated reduction in external audit fees following the ending of the Comprehensive Area Assessment and Use of Resources judgements of £75,000 although this is subject to confirmation and negotiation with the Audit Commission. It is proposed to end the 11x staff bus service which currently costs £95,000 because it is not a considered a cost effective means of enabling staff to undertake any essential travel between key corporate buildings during working hours. £20,000 of the saving will be set aside to refund staff for travelling on the main bus network for work related activities and to ensure that special arrangements can be made for any staff with disabilities when needed. We anticipate the continuation for one more year of the contracts to provide Chief Finance Officer and Financial Services support to the South Downs National Park Authority, the estimated one off net additional income is £70,000. | 275                                     | 275  |
| Strategic Finance & Procurement                     | 912                           | This team is responsible for the MTFS and Budget strategy, centrally managed budgets such as concessionary fare, insurance, treasury management, advice to major projects and PFIs and procurement   | 123                                      | Savings are generated by the corporate value for money procurement workstream. The savings will continue to be re-allocated to other cost centres as contract details are finalised.   | 789                                     | 789  |
| <b>Totals</b>                                       | <b>5,173</b>                  |  | <b>4,109</b>                             |  | <b>1,064</b>                            | <b>1,064</b>   |
| <b>FURTHER SAVINGS PROPOSALS</b>                    |                               |  |  |  |   |  |
| <b>Service</b>                                      | <b>Total budget<br/>£'000</b> | <b>Description of service</b>  | <b>Proposed<br/>new budget<br/>£'000</b> | <b>Service Change</b>  | <b>Savings<br/>identified<br/>£'000</b> | <b>Savings -<br/>Part year<br/>effect in<br/>2011/12<br/>£'000</b> |
| Financial Services                                  | 3,986                         | Financial Services - Provision of financial advice and support to the council, produces the statutory financial accounts, supports value for money and efficiency programmes, manages the council's bank accounts, and provides an accounts receivable and payable function. | 3,941                                    | Removal of two posts in the central payments team. Deletion of the posts would have an impact on payment processing performance, however, due to improvements in reorganising processes the impact should be fairly marginal.  | 45                                      | 34   |
| Strategic Finance & Procurement                     | 123                           | This team is responsible for the MTFS and Budget strategy, centrally managed budgets such as concessionary fare, insurance, treasury management, advice to major projects and PFIs and procurement   | 105                                      | Release of a part time vacancy in the treasury management team. The service is currently operating with this level of resources.   | 18                                      | 18   |
| Internal Audit                                      | 656                           | This team provides the council's internal audit function   | 631                                      | Team structure to be reviewed to ensure sufficient headcount to provide adequate Internal Audit coverage but reducing the management overhead.   | 25                                      | 25   |
| <b>Totals</b>                                       | <b>4,765</b>                  |  | <b>4,677</b>                             |  | <b>88</b>                               | <b>77</b>  |

| Corporate Budgets                                   |                       |                                      |                                 |   |                                |   |
|---|-----------------------|--------------------------------------|---------------------------------|---|--------------------------------|---|
| FURTHER SAVINGS PROPOSALS                           |                       |                                      |                                 |   |                                |   |
| Service   | Total budget<br>£'000 | Description of service               | Proposed<br>new budget<br>£'000 | Service Change  | Savings<br>identified<br>£'000 | Savings -<br>Part year<br>effect in<br>2011/12<br>£'000 |
| Former Employees Pension Costs                      | 2,928                 | Corporately held budget.             | 2,098                           | Ongoing revenue savings generated by the use of reserves to repay in full redundancy and early retirement costs incurred in prior year budgets that had been spread out over 5 years. | 830                            | 830   |
| Insurance   | 3,459                 | Corporate insurance.                 | 3,009                           | Details at paragraph 3.66 in the body of the report.  | 450                            | 450   |
| VFM Savings   | 0                     | VFM Savings                          | 0                               | Details at Appendix 11.   | 6,000                          | 2,875   |
| Sussex Inshore Fisheries & Conservation Area (IFCA) | 116                   | IFCA (formerly Sussex Sea Fisheries) | 79                              | Renegotiation of levy following the transition from Sussex Sea Fisheries to IFCA.   | 37                             | 37  |
| <b>Total</b>  | <b>6,503</b>          |                                      | <b>5,186</b>                    |   | <b>7,317</b>                   | <b>4,192</b>  |