

2012/13 - 2013/14 Savings Proposals Summary

	People		Place		Resources and Finance	Comm- unities	Corporate Budgets	Savings to be identified	Total General Fund
	Adult Social Care	Children's Services	Housing Strategy	City Regulation & Infra- structure					
	£'000	£'000	£'000	£'000					
2012/13 Proposals	3,201	2,671	1,189	4,411	1,855	1,105	1,220		15,652
2012/13 Full Year	3,492	2,671	1,189	4,667	1,855	1,223	1,270		16,367
2013/14 Proposals	5,449	2,509	913	227	1,994	385	2,750	1,521	15,748
2013/14 Full Year	6,049	2,509	913	227	1,994	535	2,750	1,521	16,498
Total Full year effect savings over 2 years	9,541	5,180	2,102	4,894	3,849	1,758	4,020	1,521	32,865

Budget Strategy for Adult Social Care

Summary

	Budget 2011/12 £'000	Proposed Budget 2012/13 £'000	% change	Indicative Budget 2013/14 £'000	% change
Commissioner - People	2,580	2,045	-20.7	1,736*	-15.1
Delivery Unit - Adults Assessment	62,404	63,585	1.9	60,686*	-4.6
Delivery Unit - Adults Provider	13,997	13,260	-5.3	12,306*	-7.2
Adult Services	78,981	78,890	-0.1	74,728*	-5.3

* Indicative budget is shown before any allocation from corporate service pressure funding in 2013/14 for demographic change and other pressures.

Strategic Financial Context

- There are important demographic changes in the population of Brighton & Hove which affect our spend. In summary these are:
 - A reducing number of Over 65s, but an increased proportion of Over 85s with high and complex needs. A growing number of young adults in need of mental health service provision. Continued increases in the numbers and complexity of need of those with learning and physical disabilities.
- Through Personalisation we are increasing choice to individuals about their care and we are supporting them to live as independently as possible.
- We are looking at all the housing options available for our vulnerable adults to make best use of our limited suitable private and public sector stock.
- We need ensure that the quality of services provided in the independent sector is maintained both through ensuring adequate funding and through tight quality control and monitoring by the council.
- We are looking to retain the level of investment to support carers.
- It is important that we maintain the focus on prevention services and will look at the effectiveness of current provision and opportunities to work with NHS colleagues across the city.
- We also need to make sure that following an illness or period in hospital that we work with our NHS colleagues to make sure people gain as much independence as possible.

Key Changes arising from this Budget Strategy

In 2012/13

- We will reduce the numbers of placements in residential care through better use of sheltered accommodation in the city and start to develop new extra care and other housing options.
- We will make savings on the budget we use to support those in need of social care through our reablement service and through better use of assistive technology like Telecare.
- We will start consulting on major changes to our provision for those with learning disabilities, supporting more independent living whilst looking at the most cost effective options of delivery of care. We will refocus our in-house services on short term crisis intervention and those with the most complex needs.
- We will target our building based day services on those with the most complex needs and for carer respite while facilitating a wider range of day activities being available to all. Further consultation will take place on this area.
- Following the previous two year freeze in rates payable to independent nursing and residential care and homecare providers we make increases in 2012/13 to help cover rising energy costs and support fair rates of pay for workers in this sector so that the needs of those receiving care can be met.
- We will protect the funding levels available for mental health provision.
- Following a scrutiny review of community meals we will look to procure a new service during 2012/13.
- We will achieve savings from our planned re-procurement of home care services and with efficiencies following the introduction of the new electronic care monitoring system
- We will bring in line the support to the Learning Disability Partnership Board to put it on a more equitable footing with other similar partnership activities.
- Work continues to improve the efficiency of the assessment process.
- We will pan ahead for the projected increases in the numbers of residents over 85, particularly with dementia, by investing some one off resources to develop capacity and specialist care in the city.

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year.
- We will implement the recommendations from the short term services review that we are working on with our NHS partners.

PEOPLE - Adult Social Care

2012/13 Savings proposals

Commissioner - People					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Commissioning support to Director of Adult Social Care statutory role including contracts	950	Review of support services to include commissioning, performance and development and contract management	Costed options to be developed. Will reduce commissioning and contract management capability	50	50
Commissioned advice and support services to meet statutory obligations	590	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs.	Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/contract sums.	50	50
Commissioned Community Meals service providing 85,000 meals pa	243	Review and Respecify Community Meals. To consider impact of personalisation and the range of options that are currently now available.	Awaiting further feedback from Scrutiny (November 2011). Current contract extended to September 2012 due to capacity to tender	50	100
Meeting assessed needs through Home Care	Incl within Community care	Recommission Home Care to a new specification and let contract from 1 June 2012.	New contract gives the opportunity to eliminate incentive payments.	180	180
Service specific Partnership Boards	232	Prioritise use of partnership funding to achieve 50% efficiencies.	Formalise arrangements to engage people with learning disabilities and family carers in commissioning and attendance at meetings, including a review of the costs of project support to the Learning Disability Partnership Board. Would limit scope of partnership boards to consultations; 3rd sector providers could feel disengaged	110	110
Totals				440	490

PEOPLE - Adult Social Care

2012/13 Savings proposals

Delivery Unit - Adults Assessment					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Meeting assessed needs through Extra Care Housing and other forms of supported living.	incl below	Jointly commissioned with housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce no. of people placed in residential care- options to include the use of Sheltered Accommodation/ Extra Care Housing.	Increase use of Sheltered Housing to support Extra Care. Will require change in local allocation policy, development of a joint pathway with adult social care and will involve working with all Registered Social Landlords in the city. All client groups. Commissioning process to start Oct 11.	400	400
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	Incl below	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service Key areas:- - Supporting move on to greater independence by increasing low level supported living options and modernising shared lives. - Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements. -Ensure provision is fit for purpose going forward	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	75	100
				38	50

PEOPLE - Adult Social Care

2012/13 Savings proposals

Delivery Unit - Adults Assessment					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	Incl below	Recommissioning of Independent Sector contract re Learning Disabilities Supported Accommodation at Sackville Gardens when current 3 year contract expires (December 2012).	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult with tenants and service users and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	15	115
These services provide the statutory duty under the NHS and Community Care Act (1990) to assess needs and to provide services to meet those assessed needs.	52,601	Community Care. Scope potential to increase move on by: <ul style="list-style-type: none"> - further focus on reablement activities - short term interventions - prevention activities - better use of Telecare - better use of in-house residential services 	- Value for Money target /Benefits Realisation Enhanced reablement and better use of assisted technology to reduce numbers into residential/ nursing homes. Dependent on reviews and provider services	1,172	1,172
Joint commissioning provider arrangements	3,738	Look at options for re-modelling staffing arrangements in Assessment Services	Re-modelling staffing arrangements	200	200
Meeting assessed needs through Home Care	Incl within Community care	Recommission Home Care to a new specification and let contract from 1 June 2012. .	New contract gives the opportunity to revise rates structure.	100	100
			Monitor impact of Electronic Care Monitoring System and impact of new contracts on savings. Risk that ECMS doesn't deliver or causes instability in the home care	100	100

PEOPLE - Adult Social Care

2012/13 Savings proposals

Delivery Unit - Adults Assessment					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			market		
Totals				2,100	2,237

PEOPLE - Adult Social Care

2012/13 Savings proposals

Delivery Unit - Adults Provider					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Small registered residential homes and supported living, includes Respite Services and Shared Lives scheme	4,509	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts when properties become vacant which may need to be reinvested in alternative service provision. - In-house service to focus on those with the most complex needs	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	311	415
Services provided to vulnerable people through in house service-includes reabling homecare and day care	3,111	Identify scope/options to reduce in house unit costs.	Costed options to be developed to include reduction in use of agency and to promote flexible working of staff to support units when users are attending day activities	50	50
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	2,305	Day Activities. Option appraisal in development with focus on in -house building based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation	Commissioning plan being developed. Tiering activity, providing building based services for people with highly complex needs and carer support and a 'hub and spoke' model for other people assessed as needing support. The Embrace model to provide universal support to communities. (NB Excludes mental	250	250

PEOPLE - Adult Social Care

2012/13 Savings proposals

Delivery Unit - Adults Provider					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			health services which are subject to a separate joint commissioning plan with the NHS). This will result in a reduction in building based day services. Requires further focus on maintaining services to the most vulnerable and acceptance of community based options. Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back.		
Transport services	incl. above	Transport- review allocation of transport against assessed needs linked to corporate project across children's/adults	3 months project support agreed corporately to review transport services across Children's and Adults to identify best options for change that deliver solutions that improve services.	50	50
Totals				661	765
Overall Total 2012/13				3,201	3,492

PEOPLE - Adult Social Care

2013/14 Savings proposals

Commissioner - People					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Commissioning support to Director of Adult Social Care statutory role including contracts	950	Review of support services to include commissioning, performance and development and contract management	Costed options to be developed. Will reduce commissioning and contract management capability	50	50
Commissioned advice and support services to meet statutory obligations	590	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs.	Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/contract sums.	150	150
Commissioned Community Meals service providing 85,000 meals pa	243	Review and Respecify Community Meals. To consider impact of personalisation and the range of options that are currently now available.	Awaiting further feedback from Scrutiny.	100	100
Totals				300	300

PEOPLE - Adult Social Care

2013/14 Savings proposals

Delivery Unit - Adults Assessment					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Meeting assessed needs through Extra Care Housing	Incl below	Jointly commissioned with housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce no. of people placed in residential care- options to include the use of Sheltered Accommodation/ Extra Care Housing.	Increase use of Sheltered Housing to support Extra Care. Will require change in local allocation policy, development of a joint pathway with adult social care and will involve working with all Registered Social Landlords in the city. All client groups. Commissioning process to start Oct 11.	1,640	1,640
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	Incl below	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service Key areas:- - Supporting move on to greater independence by increasing low level supported living options and modernising shared lives. - Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements. -Ensure provision is fit for purpose going forward	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	100	100
				50	50

PEOPLE - Adult Social Care

2013/14 Savings proposals

Delivery Unit - Adults Assessment					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
These services provide the statutory duty under the NHS and Community Care Act (1990) to assess needs and to provide services to meet those assessed needs.	52,601	Community Care. Scope potential to increase move on by: - further focus on reablement activities - short term interventions	- Value for Money target /Benefits Realisation Enhanced reablement and better use of assisted technology to reduce numbers into residential/ nursing homes. Dependent on reviews and provider services	579	579
		- prevention activities - better use of Telecare	Further savings to include Supported Living Strategy(under development) which will require new services to be developed	899	899
		- better use of in-house residential services	May require further spend to save funding to develop Telecare solutions.	206	206
		Continue to maximise sources of funding/income			
Joint commissioning provider arrangements	3,738	Look at options for re-modelling staffing arrangements in Assessment Services		340	340
Meeting assessed needs through Home Care	Incl within Community care	Recommission Home Care to a new specification and let contract from 1 June 2012.	New contract gives the opportunity to revise rates structure and to eliminate incentive payments.	120	120
Meeting assessed needs		Short Term Services Review across integrated arrangements with health. This covers a range of both community and bed based services provided by a range of providers including the local authority.	Review of Short Term Care services and support- development of proposals for consultation	100	200

PEOPLE - Adult Social Care

2013/14 Savings proposals

Delivery Unit - Adults Assessment					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
		These services support hospital discharge, prevention of admission and reablement.			
Totals				4,034	4,134

PEOPLE - Adult Social Care

2013/14 Savings proposals

Delivery Unit - Adults Provider					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Small registered residential homes and supported living, includes Respite Services and Shared Lives scheme	4,509	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts when properties become vacant which may need to be reinvested in alternative service provision. - In-house service to focus on those with the most complex needs	Detailed implementation plans will need to be in place.	415	415
Services provided to vulnerable people through in house service-includes reabling homecare and day care	3,111	Identify scope/options to reduce in house unit costs.	Costed options to be developed to include reduction in use of agency and to promote flexible working of staff to support units when users are attending day activities	50	50
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	2,305	Day Activities. Option appraisal in development with focus on in -house building based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation	Commissioning plan being developed. Tiering activity, providing building based services for people with highly complex needs and carer support and a 'hub and spoke' model for other people assessed as needing support. The Embrace model to provide universal support to communities. (NB Excludes mental	150	150

PEOPLE - Adult Social Care

2013/14 Savings proposals

Delivery Unit - Adults Provider					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
			health services which are subject to a separate joint commissioning plan with the NHS)		
All current in house provider services including residential accommodation, community based services and day provision		Continue to explore future models for delivery of services. The savings associated with this could be across both the provider and assessment service	Continue to prioritise the role of in house provision to meet high level need and gaps in provision.	500	1,000
Totals				1,115	1,615
Overall Total 2013/14				5,449	6,049

Budget Strategy for Children's Services

Summary

	Budget 2011/12 £'000	Proposed Budget 2012/13 £'000	% change	Indicative Budget 2013/14 £'000	% change
Commissioner - Children's Youth & Families	17,693	19,131	+8.1	17,937*	-6.2
Commissioner - Learning & Partnership	5,912	5,096	-13.8	5,048*	+0.4
Delivery Unit - Children's & Families	38,629	38,017	-1.6	37,926*	-0.2
Total Children's Services	62,234	62,244	0.0	60,911*	-2.0

* Indicative budget is shown before any allocation from corporate service pressure funding in 2013/14 for demographic change and other pressures.

Strategic Financial Context

- Numbers of looked after children drive spend on placements and on social workers, benchmarking shows that our numbers are high in Brighton & Hove
- Through our Section 75 agreements with health, and our close partnership with schools, community safety and the Police we deliver a joined up front line service for children and families targeting those most in need
- Our Value for Money programme is driving an early intervention strategy enabling families in need to care for their children, especially when they have multiple problems. Effective early intervention should reduce the numbers of children in need and those that become looked after, leading to better outcomes for children and reduced spend while ensuring we meet our child protection duties
- When we do have to take children into care we are working to ensure placements are cost effective, taking into account the needs of the child for the long term
- There has been a significant reduction in specific grant funding from central government available for children's services and our provision needs respond to this, targeting our resources at those most in need
- There are fundamental changes being driven at a national level to the role of councils as Local Education Authorities and funding is being transferred from the maintained sector into Academies and Free Schools
- The Children's Commissioning and Delivery Units work collaboratively to improve the efficiency and impact of our integrated services

including provision for disabled children, teenagers at risk and re-shaping services such as Health Visiting, and Youth Work

Key Changes arising from this Budget Strategy

In 2012/13

- There will be less council subsidy for early years provision in private sector nurseries, advice for childcare providers and families will be more targeted
- We will start consulting on some changes to our provision from some of our children's centres
- The council and the NHS Clinical Commissioning Group will re-shape Health Visiting and other community health services
- We will retain an educational welfare service but one which focuses only on statutory compliance
- We have already restructured our Schools, Skills and Learning Service and there are significant savings as a result of this, but this also means we are reliant on schools to take greater responsibility for one another. And spend on school improvement and inclusion will be targeted to the highest priority areas only
- Home to school transport will continue to be provided for the most vulnerable.
- We will protect funding for carers and respite care to help families stay together wherever possible
- Implementation of the Youth Services strategy will bring together more effectively provision across children's services, culture, sports and leisure, and seek to better integrate statutory and voluntary services
- A programme of early intervention services targeting families most in need will be in place to reduce numbers requiring statutory children in need or child protection plans

In 2013/14

- We will continue with the strategies set out in 2012/13
- Our continued investment in targeted early intervention will have stabilised the numbers of children coming into care and average costs of placements will be lower
- Re-commissioned services for children who need to be looked after, and for young people in housing need will sustain low unit costs focusing, wherever we can on more cost-effective in-house provision
- We will continue early consultation on further changes to the provision of services from our children's centres, again maintaining the services at our full offer centres in the most disadvantaged communities
- We will significantly reduce the subsidy on the school music service

PEOPLE - Children's Services

2012/13 Savings proposals

Commissioner - Children, Youth & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Child, Adolescent Mental Health Services (CAMHS) & Targeted Mental Health in Schools (TAMHS)	623	Recommissioning/service redesign of mental health services as a result of the review of spend from the Early Intervention Grant.	Reduced work with both children and professionals in schools to raise awareness of mental health.	107	107
Early Intervention and Prevention	1,117	Recommissioning/service redesign of early intervention & prevention services as part of the review of spend from the Early Intervention Grant (EIG).	Reduced opportunities to strengthen early intervention services. No impact on posts.	192	192
Commissioning	250	Various non staffing budgets.	Minimal impact on services.	10	10
Child Trust Fund - Top Up	2	Council responsibility ceased.	Minimal impact on services.	2	2
Totals				311	311

PEOPLE - Children's Services

2012/13 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Childcare sufficiency and quality - Support new and existing childcare providers, including childminders, to provide good quality and safe childcare, advice and sustainability funding to voluntary childcare providers, ensure sufficient places for all 3 and 4 year olds	568	Reduce and target quality support for childcare providers. Provide more information on line. Review sustainability funding for childcare providers and organisations who support childcare providers. (17% saving).	Reduced capacity to offer universal support to all childcare providers could lead to worse Ofsted inspection outcomes. Reduced funding and support for sustainability will be considered alongside the funding from the Children's Centre budget to ensure provision remains viable where possible.	100	100
Childcare Workforce Development - Commission and deliver training e.g. non-accredited short courses on Early Years Foundation Stage (EYFS) welfare requirements and for children under 3 inc safeguarding, 1st aid, Presens and Ethnic Minority Achievement Service (EMAS) training, and bursaries for L2,3 and 5 childcare qualifications	425	Reduce funding for training and bursaries by 50%. Restructure Childcare Workforce Development Team to reflect changes. Charge for some short courses.	Charging for some training courses will increase costs for childcare providers and may reduce take up. Reduced funding for bursaries for childcare qualifications will also increase costs for providers and may reduce number of qualified staff. The Early Years Single Funding Formula within the Dedicated Schools Grant (DSG) should be reviewed to take account of these changes.	212	212
Graduate Leader Fund (GLF) - provides incentives for childcare providers to support staff to become Early Years Professionals (EYPs) and to subsidise the costs of	464	Reduce funding by 60% and no longer fund the Early Years Professional network.	No funding for settings with staff on an Early Years Professional (EYP) pathway. Reduce level of funding for settings with EYPs with levels of	278	278

PEOPLE - Children's Services

2012/13 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
employing EYPs. Funds whole costs of 2 EYPs in very disadvantaged settings, £10k for an EYP.			funding graduated according to the number of disadvantaged children. Increased costs for childcare settings with EYPs. Research shows that children benefit particularly from a place at an early education setting with highly qualified staff, and that high quality early education is a key factor in closing gaps in attainment and improving school readiness of the neediest children. The Early Years Single Funding Formula in the DSG should be reviewed to take account of these changes.		
Family Information Service (FIS) and At Home Service - provide information and advice to parents and a matching scheme for child carers who work in parents homes.	320	Reduce funding by providing more information on-line and reducing marketing, training for staff and support for the At Home Childcare scheme. (15% saving).	More information provided on-line but with reduced capacity for FIS to offer advice and information to parents one the phone and face to face. At Home workers can access free minimum training in the main programme.	50	50
Citywide Children's Centre (CC) costs - salaries for communications, finance, performance analyst, book start posts, parental involvement, Ad contribution), speech and language (£47k), EMAS (£40k),	298	Reduced funding for central support services and review commissioned services (Reduction of 21%).	No longer produce Children's First. Less communications support for children's services and schools. Less finance support is needed following the end of the ring-fenced	64	64

PEOPLE - Children's Services

2012/13 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
childminder drop-ins (£15k)			Sure Start grant. Less support for childminders.		
CC Nurseries - part of the core offer of CCs in disadvantaged areas. Roundabout, Jumpstart, Tarnerland, Cherry Tree, Acorn, Honeycroft.	867	Reduce agency costs and increase the nursery apprenticeship scheme. Review the staffing structure of the nurseries. Fee increase of 3%. (Reduction of 16%).	Savings are dependent on recruiting apprentices and maintaining occupancy levels in the nurseries. Apprenticeship scheme should reduce the need for agency staff, give training opportunities and improve consistency for children. Any reductions in qualified staff could lead to reduced quality of provision and the capacity to deliver Family Learning.	140	140
Children's Centres (CC) - 6 full offer CCs in disadvantaged areas, 9 smaller gateway CCs in other areas and 5 linked sites which are not designated. Offer universal and targeted early years and health services. Buildings also host other Children and Families Services and midwifery.	2,986	Seek permission from Budget Council to consult on changes to the citywide strategy for securing children's centres as part of a joint review with the Clinical Commissioning Group of children's health services including Health Visiting provision. This would include reviewing the number of Children's Centres and the services they deliver.	Statutory guidance includes a presumption against the closure of children's centres. The revised strategy would need to demonstrate that the Council is still meeting its duty to provide sufficient children's centres. There is a requirement for local authorities to notify and consult with the Department for Education about any plan to transfer, dispose of, or change the use of buildings or any other tangible fixed assets which has a current market value of more	50	50

PEOPLE - Children's Services

2012/13 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			than £2,500. The consultation will need to consider the delivery of universal health services delivered from children's centres. Reductions in funding will lead to less universal services for children under 5 and their families. Reductions in the number of children's centres may make it more difficult for vulnerable families to access children's centres and lead to worse outcomes for young children.		
Services for Children with Disabilities	5,695	Internal efficiencies.	These savings will be achieved through reductions in the following areas: £10k adaptations reduction in capacity to provide additional support to the disabled facilities grant adaptations £25k health contribution integrated post £15k administration reduction in the admin capacity within the service	50	50
Educational Welfare Service	254	Reduce the service provision to the statutory minimum.	The local authority will perform a minimum statutory function in relation to children's attendance.	217	217

PEOPLE - Children's Services

2012/13 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			There will not be capacity to monitor children's attendance on a city wide basis, support schools with this work or work with families where attendance is an issue. Schools will be required to take greater responsibility for managing attendance and will receive less external challenge.		
Youth Service - Brighton and Hove Youth Service is a city wide curriculum based service providing activities and support to young people 13-19 and up to 25 with special needs. Young people learn about themselves, others and society through activities.	1,564	Changing sub-contracting arrangements with one or more supplier.	Minimal impact on outcomes for children.	55	55
Youth Employability Service	841	It is proposed in 2012/13 that a commissioning review takes place of the Youth Employability Service and the other employment/apprenticeship/economic regeneration activities within the council, with implementation in 2013/14. The reduction in Not in Education, Employment or Training (NEET) figures for young people in	The proposed savings of £30k in 2012/13 for the Youth Employability Service will have some impact on support for front-line services in terms of a reduction in training, publicity for engaging young people with the service and some ICT support. However the main front-line delivery of the service will not be greatly affected, with the same	30	30

PEOPLE - Children's Services

2012/13 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
		the city is heavily dependent on 3 factors; secondary schools, employment and training opportunities. Improvements in secondary schools are being led by the secondary schools commission to improve advice and guidance and positive destinations for young people. Improvement in training opportunities is being led by the 11-19 year old partnership. Therefore it is hoped to improve employment and support by recommissioning the Youth Employability Service and the other council activities around employment and economic regeneration together. Synergies and cost savings will be realised alongside improving employment and apprenticeships opportunities.	number of workers in post and working directly with young people aged 16-18 who are Not in Education Employment or Training (NEET) and young people with Learning Difficulties / Disabilities (LDD).		
Youth Offending Services (YOS)	920	5% savings equates to £46k. We would undertake a review of the non statutory projects delivered by the YOS service and restructure these. We would also seek to make some savings from the building	The proposed savings will have some impact on front-line services in terms of services offered to young people. The YOS service currently offers and pays the wages of young people in employment place, the	46	46

PEOPLE - Children's Services

2012/13 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
		costs by seeking to share the building with other services.	number of places or wages offered may need to be reviewed along with additional support to vulnerable young people.		
Extended Schools - Start Up	103	10% reduction in grants.	Small reduction in grant funding - only fund voluntary groups with most disadvantaged children.	9	9
Participation	110	Savings on building costs.	The service would be able to continue to offer to its current level.	6	6
Totals				1,307	1,307

PEOPLE - Children's Services

2012/13 Savings proposals

Commissioner - Learning & Partnership					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
School Improvement and Inclusion	380	A 46k cut to central council budget to support schools with school improvement and inclusion. Switching this funding with central Dedicated Schools Grant (DSG) funding.	There service will remain and will be funded from DSG leaving reduced flexibility to respond to schools in crisis although some contingency remains. More responsibility on schools to fund activity and support in these areas.	46	46
School Improvement and Inclusion	380	Cut to central council budget to support schools with school improvement and inclusion. Switching this funding with central DSG funding. Cut to DSG budget.	There service will remain and will be funded from DSG leaving reduced flexibility to respond to schools in crisis although some contingency remains. More responsibility on schools to fund activity and support in these areas.	218	218
School Improvement and Behaviour Support		Cut to central council budget to support Learning Mentor programme. Switching this funding with central DSG funding.	Reflects general principle of budgets flowing from the Council to schools and so school will have to accept greater responsibility for managing this area. Grants to schools for disadvantaged pupils ('pupil premium') will increase significantly this year.	66	66
School Improvement	1,117	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of managers at third tier level in Schools, Skills and	62	62

PEOPLE - Children's Services

2012/13 Savings proposals

Commissioner - Learning & Partnership					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			Learning (Learning and Partnership). New leaner structure with less delivery of school improvement by the council. Team more focused on statutory functions, commissioning, Quality Assurance, challenging and calling to account schools. More responsibility to schools for own school improvement.		
Ethnic Minority Achievement Service	73	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of management in EMAS Service (not filling post of those going on Voluntary Severance scheme).	73	73
Admissions, Home to School Transport and School Meals	2,959	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of managers at third tier level in Schools, Skills and Learning (Learning and Partnership). New leaner structure with less delivery of school improvement by the council. Team more focused on statutory functions, commissioning, Quality Assurance, challenging and calling to account schools. More responsibility to schools for own school improvement.	57	57
Home to School Transport		Cut in home to school transport budget. Cheaper more cost	Fewer children being provided with home to school transport, but with	100	100

PEOPLE - Children's Services

2012/13 Savings proposals

Commissioner - Learning & Partnership					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
		effective VFM contract with transport provision. Review of 'contracts' to drive down cost. Strict implementation of criteria for allocation of transport for children with SEN.	increasing numbers supported in building independence.		
Home to School Transport		£68K denominated transport as per committee report CMM 12/09/11.	Full consultation taking place. Equalities Impact assessment will be completed as part of consultation. If agreed some YP/families making own arrangements to get to faith schools. Financial cost to parents. No funding of transport to some children attending faith schools.	40	40
Workforce Development	197	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of managers at third tier level in Schools, Skills and Learning (Learning and Partnership). New leaner structure with less delivery of school improvement by the council. Team more focused on statutory functions, commissioning, Quality Assurance, challenging and calling to account schools. More responsibility to schools for own school improvement.	60	60
Workforce Development (schools training)		Cut to School training and	Not providing non-statutory training	20	20

PEOPLE - Children's Services

2012/13 Savings proposals

Commissioner - Learning & Partnership					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
and Leadership)		leadership budget.	and support with workforce development issues. Schools to use own funding to provide training.		
School Leadership Conferences	18	Cut to council funding budget for Heads/Principals annual conferences and events with switch to DSG funding.	Less available DSG funding for other priority education activity. No council funding contributing to Headteachers Conference.	18	18
Access and Attendance Strategy	54	Cut to central Statutory (vacant post) team.	Less support in central team to monitor access to education, exclusion and to call schools to account. More responsibility of schools and governing bodies. Less available funding to allocate to schools to prevent exclusions.	20	20
Catering	86	Remove catering from members meetings.	The budget for member catering is managed alongside schools catering hence it is shown in this service area.	23	23
Previous grant funding that was core funded in 2011/12		The council replaced education grant funding that was stopped by the government in the 11/12 budget. It is proposed to reduce this replacement funding as it is no longer affordable.	Reduced flexibility to respond to schools in crisis although there will remain some contingency. More responsibility on schools to fund activity and support in these areas.	250	250
Totals	5,264			1,053	1,053

PEOPLE - Children's Services

2012/13 Savings proposals

Commissioner - Learning & Partnership					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Overall Total				2,671	2,671

PEOPLE - Children's Services

2013/14 Savings proposals

Commissioner - Children, Youth & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
LAC & Child Agency Placements	12,945	Movement of 2.0 FTE children from a Residential placement to intensive IFA. Movement of 4.25 FTE children from intensive IFA to standard IFA. Movement of 18.0 FTE children from standard IFA to in-house fostering. Reduction of 16.15 FTE IFA placements. Reduction of 1.0 FTE disability agency placement.	Challenging but achievable target. VfM target for 13/14 was £900k but now stretched to £1.25m. However, robust implementation of VfM initiatives and Supporting Families Early Intervention strategy should result in realising these savings.	1,250	1,250
LAC & Child Agency Placements	12,945	Additional 0.5 FTE children moved from residential placement to intensive IFA. Additional 0.75 FTE children moved from intensive IFA to standard IFA. Additional 1.30 FTE moved from standard IFA to in-house foster placement. Additional reduction of 1.20 FTE IFA placements. Additional reduction of 1.0 FTE parent & baby IFA. Additional reduction of 1.0 FTE disability agency placement.	Considerable risk that the target won't be achieved (i.e. additional 2.2 FTE placements prevented and 3.55 FTE lower cost placements/reduced placement time) even with the current resources in the delivery unit and strengthened VfM initiatives. If the delivery unit resources reduced and services recommissioned over 5%, this will result in substantial risk.	327	327
Totals				1,577	1,577

PEOPLE - Children's Services

2013/14 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Asylum Seekers	115	Reduction in service provision to children traumatised by events in war affected countries.	No service impact.	35	35
Childcare sufficiency and quality - Support new and existing childcare providers, including childminders, to provide good quality and safe childcare, advice and sustainability funding to voluntary childcare providers, ensure sufficient places for all 3 and 4 year olds.	568	Further reduce quality support for childcare providers. Further reduce funding for sustainability. (Increases two year savings to 32%).	Reduced support for childminders and out of school providers could lead to reduction in quality of Ofsted inspections for childcare providers. Less support for voluntary settings may lead to closures and less choice for parents in disadvantaged areas.	80	80
Inclusion - funding to enable disabled children and young people (0-18) and children (2-4) with English as an additional language to access childcare (EMAS).	248	Review of EMAS support for English as an Additional Language children under 5 and no longer offer the ICAN (I can communicate) speech and language quality accreditation programme for childcare providers. Overall 12% reduction.	Reduction in the number of mother tongue support sessions. QTs need to be reviewed together with other DSG funded early years support.	29	29
Citywide CC costs - salaries for Communications, finance, performance analyst, book start posts, parental involvement, Ad contribution), speech and language (47k), EMAS 40k, childminder drop-ins (15)	298	Implement the review of central support and centrally commissioned services for children's centres.	Will depend on the results of the review.	21	21

PEOPLE - Children's Services

2013/14 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Children's Centres - 5 full offer CCs in disadvantaged areas, 9 smaller gateway CCs in other areas and 5 linked sites which are not designated. Offer a universal and targeted early years services. Buildings also host other Children and Families Service	2,986	Implement the outcomes of the joint review and the amended strategy for children's centres.	Statutory guidance includes a presumption against the closure of children's centres. The revised strategy would need to demonstrate that the Council is still meeting its duty to provide sufficient children's centres. There is a requirement for local authorities to notify and consult with the Department for Education about any plan to transfer, dispose of, or change the use of buildings or any other tangible fixed assets which has a current market value of more than £2,500. The consultation will need to consider the delivery of universal health services delivered from children's centres. Reductions in funding will lead to less universal services for children under 5 and their families. Reductions in the number of children's centres may make it more difficult for vulnerable families to access children's centres and lead to worse outcomes for young children.	500	500
Services for	5,695	Implementation of Commissioning	Implementation of the Disability	120	120

PEOPLE - Children's Services

2013/14 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Children with Disabilities		Strategy	Commissioning Strategy will: introduce personal budgets; drive further integration across health, social care and education provision; and promote resilience of parent carers. Efficiency savings achieved by remodelling across all providers will: prioritise support to families to keep their children at home, ensure all commissioned services are value for money and develop the market to provide flexible, cost effective short break and respite care.		
Youth Offending services	920	10% savings equate to £92k. A full review of the service would need to be undertaken to establish where these savings can be made without an impact on statutory delivery.	There will be an impact on the non statutory work and support offered to vulnerable young people.	46	46
Extended Schools - Start Up	103	Restrict sustainability grants to the schemes supporting the most disadvantaged children.	Less affordable out of school childcare places for low income families.	10	10
Participation	110	This would have to come from delivery costs and staffing costs.	This would impact on young people in care and affect the support offered to them in terms of participation and having their voices heard. It would reduce their access onto the children	10	10

PEOPLE - Children's Services

2013/14 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
			in care council and the youth council and impact on the councils corporate parenting responsibilities.		
Totals				851	851

PEOPLE - Children's Services

2013/14 Savings proposals

Commissioner - Learning & Partnership					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Home to School Transport		£68K denominated transport as per committee report CMM 12/09/11.	Full consultation taking place. Equalities Impact assessment will be completed as part of consultation. If agreed some YP/families making own arrangements to get to faith schools. Financial cost to parents. No funding of transport to some children attending faith schools.	28	28
Music & Arts Study Support	249	Saving to be met from increased fees and staff turnover.	The government grant to Local Authority music services will be reduced. This will result in a reduction for Brighton and Hove of £69k in 2013/14 and the impact of this will also need to be managed.	53	53
Totals				81	81
Overall Total				2,509	2,509

Budget Strategy for Place – Housing

Summary

General Fund Only	Budget 2011/12 £'000	Proposed Budget 2012/13 £'000	% change	Indicative Budget 2013/14 £'000	% change
Commissioner - Housing	16,440	15,323	-6.8	14,716	-4.0
Delivery Unit - Housing & Social Inclusion	299	502	+67.9	512	2.0
Total Housing	16,739	15,825	-5.5	15,228	-3.8

Strategic Financial Context

- National changes to welfare benefits are expected to impact on the numbers of people presenting as homeless in the city placing pressures on available accommodation and spend.
- Potential changes to benefits for those in temporary accommodation could impact in the medium term on the council's costs.
- The domestic sector in Brighton & Hove contributes 42% of our total carbon emissions per capita. There have been very significant funding reductions at national level available for private sector renewal and there is currently no private sector housing renewal capital programme for 2012/13 onwards albeit options are being explored.
- There is good evidence that spending on housing related support through the Supporting People budget helps to sustain vulnerable people living independently with positive financial benefits to children's and adult social care budgets.

Key Changes arising from this Budget Strategy

In 2012/13

- There will be a small efficiency reduction in spend on Supporting People in line with the business plans previously agreed with providers
- Spend from the Preventing Homelessness Grant will be protected
- We will refocus our private sector housing renewal service on the highest priority areas, including better conditions in private rented homes, achieving additional income to cover our costs where possible and appropriate
- We will continue to use leasing to secure cost effective temporary accommodation

In 2013/14

- We will consult on a small efficiency reduction in spend on Supporting People in line with the business plans previously agreed with providers

PLACE - Housing

2012/13 Savings proposals

Commissioner - Housing					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Supporting People	11,213	Efficiency savings.	These have already been built into business plans with providers at minimal risk.	551	551
Preventing Homelessness	1,300	Efficiency savings.	No significant impact on planned service provision. There is a separate risk to the Council of government (CLG) claw back of Homelessness Funding of £1.3m if it is evident that the funding is not being spent on homelessness and prevention.	19	19
		Efficiency savings achieved through staff re-organisation in Housing Commissioning.	Requires re-organisation to be completed in 2012/13.	138	138
Temporary Accommodation	174	Increased Income from private sector leasing and reduction of spot purchase accommodation.	Increased property leasing (up to 100 homes) will be required to improve income and reduce reliance on expensive B&B. The risk of delivering on the saving will be mitigated through the creation of a Framework Agreement with private sector landlords.	230	230

PLACE - Housing

2012/13 Savings proposals

Commissioner - Housing					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Private Sector Housing Renewal	1,465	Efficiency savings achieved through staff re-organisation.	The re-organisation reflects reduced capital funding from government for private sector renewal. The reduction will reduce the capacity of the council to be pro-active in providing support to vulnerable residents. We will refocus our private sector housing renewal service on the highest priority areas, including better conditions in private rented homes, achieving additional income to cover our costs where possible and appropriate	140	140
Hostels	198	Efficiency savings achieved through re-organising hostel services.	A combination of reductions in staffing and non-staffing budgets and proposals to increase housing benefit collection rates. The service business plan will put in place detailed risk management measures.	111	111
Totals				1,189	1,189
Overall Total				1,189	1,189

PLACE - Housing

2013/14 Savings proposals

Commissioner - Housing					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Supporting People	11,213	Efficiency savings.	These have already been built into business plans with providers at minimal risk.	494	494
Preventing Homelessness	1,300	Efficiency savings.	No significant impact on planned service provision. There is a separate risk to the Council of government (CLG) claw back of Homelessness Funding of £1.3m if it is evident that the funding is not being spent on homelessness and prevention.	19	19
Temporary Accommodation	174	Increased Income from private sector leasing and reduction of spot purchase accommodation.	Increased property leasing (up to 100 homes) will be required to improve income and reduce reliance on expensive B&B. The risk of delivering on the saving will be mitigated through the creation of a Framework Agreement with private sector landlords.	150	150
Private Sector Housing Renewal	1,465	Refocus of private sector renewal service on highest priority areas, achieving additional income to cover our costs where possible & appropriate	Achievement of any additional income to cover appropriate costs is aligned to any implementation of additional HMO licensing in 2012/13	250	250
Totals				913	913
Overall Total				913	913

Budget Strategy for Place – City Regulation and Infrastructure

Summary

	Budget 2011/12 £'000	Proposed Budget 2012/13 £'000	% change	Indicative Budget 2013/14 £'000	% change
Commissioner - City Regulation & Infrastructure	3,153	2,998	-4.9	2,982	+0.4
Delivery Unit - City Infrastructure	24,671	21,194	-14.1	21,284	+0.5
Delivery unit - Planning & Public Protection	5,536	4,934	-10.9	4,806	-0.6
Total City Regulation & Infrastructure	33,360	29,126	-12.7	29,072	0.3

Strategic Financial Context

- Proposed changes to the system for funding local government will mean protecting and enhancing our business rates taxbase is a high priority
- Many of these services are have a significant impact on the ongoing economic success of the city
- The council has limited capital resources and will prioritise them to ensure ongoing investment in transport, the public realm and the sustained economic development of the city
- We need to ensure that all our services are as efficient as possible, making best use of technology and changing our models of service delivery to make sure that we deliver the right outcomes for our residents at lower cost

Key Changes arising from this Budget Strategy

In 2012/13

- There will be increased long term capital investment in transport and the public realm and less money spent from the revenue budget on preventative maintenance.
- Funding for supported bus routes will be targeted on the areas with highest priority need as part of the re-procurement of services for commencement in Autumn 2012,
- Subsidies to sports clubs will be reviewed to ensure that they are equitable
- We will prioritise the maintenance and management of public toilets and close or reduce opening hours of poorly used toilets where alternative arrangements cannot be found.

- Fees and charges will remain generally below market rates but in a number of areas will increase above inflation, including those for parking.
- We will start planning changes to our refuse and recycling rounds from Autumn 2012 to improve the efficiency of the service
- We will reduce our spend on street sweeping and closely monitor and review the impact on the cleanliness of the public realm.
- In conjunction with other authorities, we will reduce our funding to the Sussex Safer Roads Partnership in line with reductions in specific government grant for road safety
- There will be some reductions in services in Trading Standards and Environmental Health

In 2013/14

- We will continue with the strategies from 2012/13 to deliver further savings in the subsequent year
- We will continue to explore options to trial a food waste service and we are seeking external grant funding to support this.

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Commissioner - City Regulation and Infrastructure

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
City Regulation & Infrastructure – staff/revenue	265	More focused transport modelling and project support.	Reduced capacity to support transport modelling work unless funded from developer contributions.	16.0	16.0
Traffic Research including counting - revenue	14	Termination of service level agreement with East Sussex County Council and prioritisation of traffic counts supported by in-house team using Global System for Mobile Communications technology.	Requires one off capital 'spend to save' of £15k from Local Transport Plan 3 to set up Global System for Mobile Communications technology. Will seek developer contributions where possible. Potential risk to accuracy of transport modelling work.	10.0	10.0
Transport Planning – staff/revenue	190	Negotiated end of financial subsidy to Shopmobility in Churchill Square and facilitating the operation towards a self-funding Business Model and other support.	Core budget reduced to focus on allocation and spend of Local Transport Plan 3 programme.	29.0	29.0
Accident Investigation - Staff/revenue	102	Reduction in core funding and replacement with Local Transport Plan grant funding.	Core budget reduced and increased dependency on Local Transport Plan grant allocation.	10.0	10.0
Road Safety Education - staff	242	Efficiency measure to consolidate road safety education.	Consolidation will result in more focused awareness raising (including 20mph zoning) and	24.0	24.0

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Commissioner - City Regulation and Infrastructure

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			require commitment from schools.		
Sussex Safer Roads Partnership – partnership contribution	184	Negotiated efficiency savings in Sussex Safer Roads Partnership commitments.	More focused Sussex Safer Roads Partnership road safety initiatives which will not increase risk above current adequacy levels.	84.0	84.0
Coast Protection - works	366	Reduction in levels of maintenance on coastal and seafront structures.	No immediate increase in current risk levels. The emerging Seafront Strategy will aim to mitigate long term asset deterioration.	55.0	55.0
Highway Maintenance – Preventative	69	Service efficiency on asset surveys and national indicators for roads.	National commitments will be met but reduces capacity to work pro-actively with SE7 authorities.	10.0	10.0
Bridges & Other Structures - works	170	Service efficiency including rescheduling of routine inspections and priority maintenance of bridges and other highway structures.	Risk levels are manageable in the short term and research will be undertaken in 2013/14 to review medium term funding options and priorities.	26.0	26.0
Public Transport – subsidised routes/staff	1,349	Re-prioritisation of public subsidy.	Unviable services with very poor patronage will be reduced or withdrawn. Negotiations with bus service providers are ongoing to restructure services to mitigate the impact on local communities	66.0	113.0

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Commissioner - City Regulation and Infrastructure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			in outlying areas. This includes managing contractual issues associated with early termination of services before September 2012.		
Commissioner City Infrastructure Total				330.0	377.0

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Delivery Unit - City Infrastructure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Highways - Lining & Signing:	7,219	Lining maintenance takes place in residents parking zones as required (no planned maintenance) and no new lining outside these zones (except for disabled bay applications). All the current signage in the city is not replaced or maintained and there is no new signage #	Signage and lineage will become faded and will need to be reviewed at that time. Any changes to lineage and all signage will need to be funded out of capital schemes.	90.1	90.1
		Introduction of a new method for a fairer recovery of real costs incurred for white lining across all or part of driveways.	Appropriate communications will be required to explain the reasoning and the cost structure to local residents.		
Highways - Fees and Charges:		Revised fees & charges for services such as for skips, scaffolding, licenses for tables and chairs.	The new charges reflect those made by a number of other authorities. Appropriate communications will be required to explain the reasoning and cost structure to businesses and local residents.	41.9	41.9
Highways - Maintenance Works:		Reduce planned highway maintenance whilst retaining essential safety maintenance. Safety maintenance to be carried out using tarmac because of its cost effectiveness. Replacement of	There will be deterioration in the highway, and consideration will need to be given to future transport capital funds. No new street furniture or its replacement unless it	655.2	655.2

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Delivery Unit - City Infrastructure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
		street furniture where it prevents damage to the highway.	is needed to protect the highway.		
Highways - Illuminations:		Service prioritisation ensuring illuminations on the seafront and other high profile locations.	A potential reduction in the quality of service outside priority areas. Highway safety consideration will be risk reviewed to ensure appropriate pedestrian and, cycling and vehicle safety.	10.0	10.0
Highways - Street Lighting:		Continue investment in street lighting to reduce energy usage and costs and allow reduced maintenance budget.	A reduction in maintenance offset by increased investment to renew outdated lamps. A further programme of investment will be considered where there is a continued business case.	120.0	120.0
		Grit bins to be filled once per year in normal winter conditions.	Contingency budgets remain in places for severe winters allowing for repeated grit bin filling as required.	38.2	38.2
Parking and Traffic	-12,345	Service efficiency reducing management and administrative costs.	Minimal and manageable.	50.0	50.0
Parking and Traffic (continued)		Simplification of the parking fees and charges tariff structure, and an increase to reflect sustainable transport objectives.	Anticipated increase in parking revenue, potential reduction in demand for spaces, potential reduction in car generated pollution.	1243.0	1243.0
CityClean	22,897	Improved service efficiencies	Current service levels i.e. weekly refuse collections and current recycling collection frequencies	199.0	250.0

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Delivery Unit - City Infrastructure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			retained. Substantial service reorganisation which will entail service disruption. Measures to reduce disruption will be put in place		
		Reduce the graffiti removal service	A reduction to 5 day working rather than 7 day working with a potential risk of deterioration in the public realm.	32.0	32.0
		Re-prioritise the street cleaning and gully cleansing service	There is a risk of deterioration in the public realm and service adjustments will be made to try and mitigate the risk	405.5	405.5
		Service efficiency reducing management and administrative costs.	Minimal and manageable.	87.9	87.9
		Rationalisation of public toilet provision to reflect public use and prioritise resources where demand is most evident.	Hove Cemetery North Side to close and Hove Cemetery Southside accessible toilet to remain open. Hove Recreation ground toilets to close but Rugby Club have own toilets for fixtures. Aldrington Recreation Ground toilets to close and an accessible toilet on Saxon Road nearby kept opened. Norton Road to close during the week and toilet in Hove Town Hall to be used as an alternative. Victoria	138.0	138.0

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Delivery Unit - City Infrastructure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			Recreation Ground to close and toilets in the pavilion to be used for fixtures and public toilets on Victoria Road opposite the playground to be used. Adjustments in attendants at other toilets. Attendant levels will be adjusted at some of the other toilets which remain open.		
Waste PFI		The Waste PFI is a 30 year joint arrangement with ESCC worth £1bn, there is an assumed reduction in this budget partly due to additional income and partly due to reductions in waste tonnages.	This is achievable without service impact however there will ongoing negotiations in relation to sharing of income from electricity.	400	400
CityParks	5,673	Revised charges for the provision of changing rooms for cricket & football to better reflect costs of cleaning and maintenance.	This will result in higher charges for some, but they should be fairer and more consistent across sports. Appropriate communications will be required to explain the reasoning and prioritisation to sports clubs and community associations.	22.3	22.3
		Cost reduction from letting contract for Hove Pitch and Put.	Minimal and manageable.	5.6	5.6
		Reduce the historic public subsidy for allotment holders by 50% but retain 25% concessions for those on low	The remaining 50% subsidy will be removed in 2013-14. Appropriate communications will be required to	30.5	61.5

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Delivery Unit - City Infrastructure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
		incomes and the elderly	explain the reasoning to allotment holders and local residents noting that demand for allotments remains very strong.		
		Donations made by residents and visitors for trees and benches to cover the full costs of these items	Minimal and manageable.	17.8	17.8
		Reduction in management costs	Minimal and manageable.	30.0	30.0
		Brighton In Bloom will be provided with one off transitional funding, to enable them to reconfigure for the future.	The on going budget saving is for 30k and one off funding of 25k for 12/13 will help to reconfigure into a group with a sustainable independent future. Thus the saving is 5k Appropriate communications with groups and advice and support will be given where possible.	30.0	30.0
Delivery Unit City Infrastructure Total				3647.0	3729.0

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Delivery Unit - Planning and Public Protection					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Development Control	978	Reduction in stationery and reprographics spend as a consequence of ICT migration project and a move to electronic working.	Positive benefit of ICT migration project; ICT implementation is the key risk; need to ensure this hits key deadlines	6.0	6.0
		Deletion of Business Process Officer post x 1FTE	Low risk as long as ICT migration hits key deadlines	26.0	26.0
		Reduction in expenditure on senior posts in the Development Control service.	Re-distribution of management responsibilities	59.0	88.0
Planning Policy	1,416	Delete Local Development Framework Project Manager (M10)	Programme for City-wide Plan managed across the wider team.	45.0	45.0
		Reduction in non statutory work and support services	Focus on core aspects of statutory service including delivery of Citywide Plan.	31.5	43.0
		£20K from Ordnance Survey contract budget		20.0	20.0
Building Control	140	Delete vacant Building Control Surveyor posts	Workload spread across wider team	28.7	28.7
Trading Standards	586	Reduce initiatives budget by £15k	Reduction in pro-active work e.g. under-age sales	15.0	15.0
		Reduce consultants fees by £14K	Reduced capacity for specialist food and metrology inspections	14.0	14.0

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Delivery Unit - Planning and Public Protection					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
		Reduction in number of posts in the Trading Standards Team	Reduces the pro-active capacity of the team.	17.3	34.6
Environmental Health & Licensing	1,881	Delete vacant Technical Support Officer post (Sc5).	Re-distribution of TSO responsibilities, lower risk	21.0	21.0
		Increase fees for rats and mice treatment to £50 (income £50k) = 3%. Modernise street trader and personal licence IDs (£5k). Contaminated land searches (£5k) (1%).	Advantage - standardise charge and remains good value for money. Residents with limited incomes could be discouraged from using service. Mitigating measures; investigation service for drainage, refuse and pest problems.	60.0	60.0
Planning & Public Protection Total				343.5	401.3

PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

Major Projects					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
EDR Capital Projects Team	318	Rationalisation of the Major Projects' service and incorporation of priority projects into Planning Policy, Economic Development and Property portfolios	Fewer revenue resources to deliver regeneration projects of city-wide significance.	90.1	159.5
Major Projects Total				90.1	159.5
Overall Total				4410.6	4666.8

PLACE - City Regulation and Infrastructure 2013/14 Savings proposals

Delivery Unit - City Infrastructure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Parking & Traffic	-12,345	Efficiency saving based on review of the enforcement contract and the potential to terminate the vehicle pound earlier.	Subject to negotiation with NSL Services Group (previously NCP) and regarded as low risk.	40.0	40.0
Parking & Traffic Total	-12,345			40.0	40.0
CityParks	5,673	Rationalise public subsidy to bowling greens and encourage more resilient long term funding solution reflecting patronage compared to other subsidised recreation facilities.	Managed over 24 months from notification in 2011/12, the Council will work with clubs across the city to help them establish a more resilient financial footing.	93.8	93.8
		Rationalise public subsidy to cricket facilities and encourage more resilient long term funding solution reflecting patronage compared to other subsidised recreation facilities.	Managed over 24 months from notification in 2011/12, the Council will work with clubs across the city to help them establish a more resilient financial footing.	7.8	7.8
		Replace bedding plants with perennial planting except at Old Steine and Floral Clock	Savings can only be realised in 13/14 as current funding would be needed to convert beds to perennials.	85.2	85.2
CityParks Total	5,673.0			186.8	186.8
Delivery Unit City Infrastructure Total				226.8	226.8
Overall Total				226.8	226.8

Budget Strategy for Resources & Finance

Summary

	Budget 2011/12 £'000	Proposed Budget 2012/13 £'000	% change	Indicative Budget 2013/14 £'000	% change
Delivery Unit - City Services (excl Libraries)	7,608	6,718	-11.7	6,199	-7.7
Resources & Strategic Leadership Board	19,752	19,251	-2.5	18,345	-4.0
Finance	5,534	5,173	-6.5	5,091	-1.8
Total	32,894	31,142	-5.3	29,635	-4.4

Strategic Financial Context

- There are major changes arising to the Benefits service as a result of the introduction of Universal Credit and the proposals for localisation of support for council tax
- The council taxbase is being adversely affected by increases in student numbers and single person discounts with limited growth in new homes, however collection performance overall is good
- Proposed changes to the system for funding local government will mean the risks in relation to business rates collection and financial planning will be very different from 2013/14
- The Localism Act will significantly change the working arrangements of some Resources teams notably Legal and Democratic Services, Property and Design.
- Key elements of the council's transformation programme including Value for Money, Working Smarter and Improving the Customer Experience are driven corporately by Resources and Finance staff and are complex to deliver
- The scale of organisational change driven by the whole of the budget strategy will place significant demands on all of our support services
- Savings in support services can at times simply push work and costs to other parts of the organisation or result in increased reliance on potentially more expensive external advisors and consultants

Key Changes arising from this Budget Strategy

In 2012/13

- Better procurement from our Value for Money Programme will deliver savings both across the organisation and within central services, particularly ICT and property.

- There will be further implementation of the Workstyles programme to facilitate staff mobility to improve front-line services, and reduce our office accommodation, ICT equipment and carbon emissions
- We will rationalise ICT applications to reduce overall costs
- We will consolidate all of our property asset management into a single centralised corporate landlord function and deliver efficiency savings through economies of scale and better planning and coordination
- There will continued efficiency savings across corporate support services including further centralisation while retaining the capacity to support transformation across the council
- There will be reductions in the benefits service to compensate for the loss of Housing Benefit Administration grant from central government
- We will increase our income in the Life Events area by increasing charges and developing new paid for services
- We will increase our income through the provision of shared services, particularly by finance
- Ongoing development of our core finance and HR systems will lead to efficiency savings within central services from lower transaction costs and more employee and manager self-service

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year, in particular further and faster property rationalisation
- We will improve our business rates collection performance when this is localised
- We will look at consolidating all our debt collection activities to achieve efficiencies and marginal improvements in performance
- We will need to achieve a 10% reduction in spend on council tax benefit (£2.6m) following the localisation of the scheme and national funding reductions. We are required to protect pensioners and other vulnerable groups and at the same time support incentives to work aligned to Universal Credit.
- We will look at all opportunities to share services with partners across the City and beyond.
- We will look to accelerate the remaining Workstyles programme.

RESOURCES & FINANCE

2012/13 Savings proposals

Delivery Unit - City Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Benefits-Statutory service administering the payment of Housing and Council Tax Benefit. Service also includes recovery of overpayments and investigations into fraud.	3,955	Reduce the cost of the Benefits service in line with reduction in grant from the Department of Work and Pensions	Costs reduced in line with grant as planned	257	257
Revenues-Statutory service administering the collection of Council Tax and National Non Domestic Rates. Service also includes recovery, inspectors and bailiffs.	1,228	Increase council tax collection by 0.1%	This is in line with current performance. However further increases are unlikely in 2013/14 because of the government's proposed changes to council tax benefits.	125	125
Life Events-Bereavement Services, Registration Services Statutory service providing registration of births, deaths and marriages and weddings and ceremonies and Electoral Services Life Events-Local Land Charges Statutory service to provide residents and businesses with accurate information on the restrictions on pieces of land within the city.	1,293	Restructure teams within the Life Events service	This should provide more flexible and responsive services and potential additional income	60	60
		Review of fees and charges in Bereavement Services and Register Office.	Detailed proposals on fees and charges will be presented to Cabinet. Many of the charges are significantly below those charged by other authorities and have not been increased in recent years in line with rising costs.	85	85
		Develop woodland burial site in west of city	This will require some investment but will provide greater choice and meet demand that we consider to	65	65

RESOURCES & FINANCE

2012/13 Savings proposals

Delivery Unit - City Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			already exist in the city.		
		Move towards self service for personal land charge searches	Minimum investment required to enhance the system. To go hand in hand with the restructure described above	23	23
		Reorganise Registration Service resources to optimise income generation	There will be more limited access times for the genealogy service but improved service for other aspects of registration, generating a higher income.	46	46
		Withdraw ceremony room facility in Hove Town Hall	Hove Town Hall not available as a ceremony room. Other venues are available in Hove	9	9
Access Services-Customer Services Provides a number of key front line services to the Council's customers including: Customer Service Centre at Bart's House, City Direct at Hove Town Hall, and Main Switchboard & Receptions at the main Civic buildings - BTH, HTH and Kings House. Team also administers Concessionary Travel (statutory service).	1,530	Move towards self service in customer service centres in Brighton & Hove	Channel shift will result in the reduction of half a post for 2012/13 and 2013/14	15	15
Totals				685	685

RESOURCES & FINANCE

2012/13 Savings proposals

ICT					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
ICT-Provides ICT services, support and development across the Council, Councillors and schools.	5,065	Restructure of management and support services and explore opportunity for sharing services with partners in 13/14.	This change will support the ongoing transformation of the Council	51	51
		Review and upgrade telephony services across the Council.	Reduction in Centrex line and cheaper methods of aggregating mobile/fixed call costs through infrastructure upgrade	110	110
		Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage	Reduced cost of records storage following recruitment of Records Manager establishing standards for retention and storage	11	11
		Reduction in applications which hold repeating/similar data records.	Results in reduced licensing, support and maintenance charges. Consolidation of category spend delivering economies of scale through better procurement. Saving level based upon desk-top audit of budgets across the Council. There is a	160	160

RESOURCES & FINANCE

2012/13 Savings proposals

ICT					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			risk that the number of budgets that can be consolidated is less than that predicted.		
		Reduced mobile voice services to staff supporting flexible working arrangements	30% reduction in mobile phones, blackberry devices, 3G data cards achieved through a rigorous review of who has devices based on business need	22	22
		Reduced ICT technical support and development across the Council, Councillors for critical services	Reduce out-of-hours ICT on call. There will be some minor reduction of service	10	10
		Review printing functions to business services	Introduce quotas on colour and Black & White printing to reduce print volume by 10%. Risk that adoption of electronic media is not widely adopted	8	8
Totals				372	372

RESOURCES & FINANCE

2012/13 Savings proposals

Legal & Democratic Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Legal & Democratic Services-Provides legal, constitutional and Monitoring Officer support to the Council. Supports the democratic decision making process, Member development, administration of Members allowances. Supports the Council's Overview and Scrutiny function	2,396	Legal Services - Deletion of vacant part-time lawyer post in Property, Reorganisation savings of Major Projects & Property, Delete vacant hours in Environment Team, Reduce budget available for Head of Law Support	Some delay in processing transactions mainly conveyancing. There will be a need to re-structure and move some workload so this is a part-year saving; the rest of savings being shown in 2013/14	27	27
		Democratic Services- restructuring of support to Member administration, development and administration.	Possible reduced level of administration support to Members, but offset by restructuring ways of working. This is a part year effect while the re-structure is undertaken.	16	16
		Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	6	6
		Further reduction in Legal & Democratic Services	This saving proposes stopping or significantly reducing legal and/or administrative support for non-decision-making meetings (such as Community Safety Forum,	30	30

RESOURCES & FINANCE

2012/13 Savings proposals

Legal & Democratic Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			Staff Consultation Forum, and Tenant Participation etc.) There is likely to be some transfer of costs to services responsible for these functions. The level of property law and litigation support will also be further reduced because the cumulative effect of all the savings leaving the council at some risk of legal challenge.		
Members Allowances-This budget is used to pay basic and special allowances, transport and other expenses such as childcare related to approved duties	1,094	Projected saving of £23K based on the current recommendations of the Independent Remuneration Panel (IRP)	Any savings will need to be approved by Full Council and based on advice from the IRP.	23	23
Civic Mayors Office	143	Mayors Office	Mayors office reduction of non pay budgets	10	10
Totals				112	112

RESOURCES & FINANCE

2012/13 Savings proposals

Policy, Performance & Analysis					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Policy Development-Discretionary but supports statutory outcomes. Supports the city council to achieve its aims as set out in the Corporate Plan and Sustainable Community Strategy. The team supports the Leader of the Council, Cabinet Members and senior officers in the effective management of the Cabinet and its decision making processes.	362	Reduced rate for LGA membership	The LGA have offered a reduced rate based on timely payment of the subscription	18	18
Sustainability, Performance, Analysis and Research-Discretionary but supports statutory outcomes. Provides professional advice in all aspects of sustainability and environmental management.	656	Reduction in staff development, IT system development and the delivery of special initiatives,	Reduction in staff development, IT system development and the delivery of special initiatives.	9	9
Policy Development	Included above	Policy Development Team is able to offer one senior support officer post that is currently vacant.	The funding from the post is used to support the LSP/PSB. Its removal will significantly reduce the support to these groups and general partnership development. Additionally, the funding other partners provide in this area is also under threat and if we lose this as well support for the partnership groups will cease.	25	25

RESOURCES & FINANCE

2012/13 Savings proposals

Policy, Performance & Analysis					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Totals				52	52

RESOURCES & FINANCE

2012/13 Savings proposals

Property Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Property Services-Mainly statutory property services - Asset Management Plan and statutory Corporate Property Officer.	3,881	The completion of the existing Workstyles Phase 1 programme	This is the saving from final implementation of Workstyles Phase 1, in particular the vacating of Priory House and the consequent reduction in buildings and energy costs. Part of the saving was achieved in the 2011-12 budget.	200	200
		The implementation of a new Phase 2 of the Workstyles programme	Detailed plans will be brought to Cabinet (December 2011). In total this phase is expected to reduce buildings by approximately 10 consisting of the closure & sale of freehold buildings and vacation of leasehold properties & relocating services. This generates cost savings and carbon reduction. The saving here is shown both net of the investment costs required to deliver the saving and is only a part saving due to the long lead in times for such a complex project.	70	70
		Implementation of Corporate Landlord	There will be economies of scale on reactive maintenance, smart	45	45

RESOURCES & FINANCE

2012/13 Savings proposals

Property Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
		model	procurement, following a risk assessment of service level. This saving covers existing Property & Design budgets and consolidated spend. Further decisions will be required to appropriate land and buildings corporately from previous service ownership		
		Procurement of corporate contracts - reduced specification for waste, security and cleaning.	The scope of the contracts will be expanded to include other corporate buildings not already part of these contracts and not currently benefitting from the economies of scale. The specification will contain reduced frequencies e.g. bin collections or office cleaning which would have a particular impact on Workstyles where cleanliness of desks is important and this would need to be carefully managed.	35	35
		Additional income -	Additional income - Increase building surveying team to increase capacity to undertake projects and fee earning capacity for works that would otherwise go to external consultants. This is	10	10

RESOURCES & FINANCE

2012/13 Savings proposals

Property Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			dependent on a continued volume of work being available with the internal team being the preferred provider.		
Totals				360	360

RESOURCES & FINANCE

2012/13 Savings proposals

Communications					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Communications- promoting Brighton & Hove City Council-informing residents, increasing community engagement and improving access to services	344	Review of printing services and print volumes across the Council	There may be risks associated with the accurate identification of need and implementation of cultural change	17	17
		Reduction in staff working hours in Graphic Design team	There will be reduced capacity-should be able to cover current level of workload.	13	13
Totals				30	30

RESOURCES & FINANCE

2012/13 Savings proposals

Human Resources & Organisational Development					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Totals	0			0	0

Strategic Leadership Board					
SLB/Chief Executive	1,270	SLB/Chief Executive	Eliminate consultancy budget and take 20% of supplies and services budget. Pay sacrifice	39	39
Totals				39	39

RESOURCES & FINANCE

2012/13 Savings proposals

FINANCE					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Internal Audit-Provides Internal Audit services including risk management, anti fraud and corruption work.	incl. below	We will restructure Internal Audit in order to better position the service for the demands placed on it and explore sharing specialist services such as fraud and ICT audit with other authorities.	These changes should enable the service to respond effectively to the demands placed on it.	25	25
Finance overall-Includes Financial Services, Strategic Finance & Procurement and Internal Audit	5,553	We aim to achieve savings through the provision of shared services, building on our existing track record.	This would enable management and overhead costs to be offset by additional income and therefore reduce the budget without compromising our ability to provide adequate finance support to the organisation.	120	120
Audit fees	incl. above	The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14	Audit fees are set by the Audit Commission at national rates. We have minimal ability to influence the fee rates other than to ensure we are not billed extra for not meeting audit requirements. The 2012/13 fee proposals would	10	10

RESOURCES & FINANCE

2012/13 Savings proposals

FINANCE					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
		based on the Audit Commission's externalisation and retendering exercise.	result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.		
Financial Services	incl. above	We will improve the efficiency of Creditor payments	Current benchmarking indicates we are average cost. We aim to be lowest quartile in terms of cost over two years.	20	20
		We will continue to improve the efficiency of the accountancy service.	We can make some savings following the introduction of International Financial Reporting standards which significantly increased our workload (albeit mainly supported through one-off monies). Our investment in e learning packages and systems development mean we can drive further efficiency savings. We will reduce our subscriptions to benchmarking and technical support advice. We are already lowest quartile in terms of cost of this service.	30	30

RESOURCES & FINANCE

2012/13 Savings proposals

FINANCE					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Totals				205	205
Overall Total				1,855	1,855

RESOURCES & FINANCE

2013/14 Savings proposals

Delivery Unit - City Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Benefits-Statutory service administering the payment of Housing and Council Tax Benefit. Service also includes recovery of overpayments and investigations into fraud.	3,955	Reduce the cost of the Benefits service in line with reduction in grant from the Department of Work and Pensions	Costs reduced in line with grant as planned	300	300
Revenues-Statutory service administering the collection of Council Tax and National Non Domestic Rates. Service also includes recovery, inspectors and bailiffs.	1,228	Increase council tax collection by 0.1% (potential to increase to 0.2%).	From 2013/14 new CTB will be introduced so cannot commit to increasing further for year 2	New CTB	New CTB
		Increase business rate collection	Some investment will be required but this will be more than offset by improved collection. The target is relatively modest at this stage.	200	200
Life Events	1293	Develop woodland burial site in west of city	This will require some investment but will provide greater choice and meet demand that we consider to already exist in the city.	98	98
		Move towards self service for personal land charge searches	Minimum investment required to enhance the system. To go hand in hand with the restructure described above	15	15
		Reorganise Registration Service resources to optimise	There will be limited access times for the statutory certificate search but improved service for other	25	25

RESOURCES & FINANCE

2013/14 Savings proposals

Delivery Unit - City Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
		income generation	aspects of registration, generating a higher income.		
Access Services-Customer Services Provides a number of key front line services to the Council's customers including: Customer Service Centre at Bart's House, City Direct at Hove Town Hall, and Main Switchboard & Receptions at the main Civic buildings - BTH, HTH and Kings House. Team also administers Concessionary Travel (statutory service).	1,530	Move towards self service in customer service centres in Brighton & Hove	Channel shift will result in the reduction of half a post for 2012/13 and 2013/14	15	15
Totals				653	653

RESOURCES & FINANCE

2013/14 Savings proposals

ICT					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
ICT-Provides ICT services, support and development across the Council, Councillors and schools.	5,065	Restructure of management and support services and explore opportunity for sharing services with partners in 13/14.	This change will support the ongoing transformation of the Council	80	80
		Review and upgrade telephony services across the Council.	Reduction in Centrex line and cheaper methods of aggregating mobile/fixed call costs through infrastructure upgrade	41	41
		Reduction in applications which hold repeating/similar data records.	Results in reduced licensing, support and maintenance charges. Consolidation of category spend delivering economies of scale through better procurement. Saving level based upon desk-top audit of budgets across the Council. There is a risk that the number of budgets that can be consolidated is less than that predicted.	220	220
		Review licensed Microsoft platforms, tools and software products	Reduction in desktop/server licenses resulting from Workstyles. Dependent on successful delivery of Workstyles	49	49

RESOURCES & FINANCE

2013/14 Savings proposals

ICT					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
			Phase 2.		
		Reduced mobile voice services to staff supporting flexible working arrangements	30% reduction in mobile phones, blackberry devices, 3G data cards achieved through a rigorous review of who has devices based on business need	12	12
		Review printing functions to business services	Introduce quotas on colour and Black & White printing to reduce print volume by 10%. Risk that adoption of electronic media is not widely adopted	8	8
Totals	5,065			410	410

RESOURCES & FINANCE

2013/14 Savings proposals

Legal & Democratic Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Legal & Democratic Services-Provides legal, constitutional and Monitoring Officer support to the Council. Supports the democratic decision making process, Member development, administration of Members allowances. Supports the Council's Overview and Scrutiny function	2,396	Legal Services - Deletion of vacant part-time lawyer post in Property, Reorganisation savings of Major Projects & Property, Delete vacant hours in Environment Team, Reduce budget available for Head of Law Support	Completion of re-structure	30	30
		Democratic Services- restructuring of support to Member administration, development and administration.	Completion of re-structure	16	16
		Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	Scrutiny-Review income streams from HRA and PCT to ensure support costs to these areas are fully recovered	6	6
Totals				52	52

Policy, Performance & Analysis					
Civic Mayors Office	143	Mayors Office	Reductions in non pay budget	5	5
Totals				5	5

RESOURCES & FINANCE

2013/14 Savings proposals

Property Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Property Services-Mainly statutory property services - Asset Management Plan and statutory Corporate Property Officer.	3,881	The implementation of a new Phase 2 of the Workstyles programme	Detailed plans will be brought to Cabinet (December 2011). In total this phase is expected to reduce buildings by approximately 10 consisting of the closure & sale of freehold buildings and vacation of leasehold properties & relocating services. This generates cost savings and carbon reduction. The saving here is shown both net of the investment costs required to deliver the saving and is only a part saving due to the long lead in times for such a complex project.	200	200
		Implementation of Corporate Landlord model	There will be economies of scale on reactive maintenance, smart procurement, following a risk assessment of service level. This saving covers existing Property & Design budgets and consolidated spend. Further decisions will be required to appropriate land and buildings corporately from previous service ownership	65	65

RESOURCES & FINANCE

2013/14 Savings proposals

Property Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
		Procurement of corporate contracts - reduced specification for waste, security and cleaning.	The scope of the contracts will be expanded to include other corporate buildings not already part of these contracts and not currently benefitting from the economies of scale. The specification will contain reduced frequencies e.g. bin collections or office cleaning which would have a particular impact on Workstyles where cleanliness of desks is important and this would need to be carefully managed.	55	55
		Additional income -	Additional income - Increase building surveying team to increase capacity to undertake projects and fee earning capacity for works that would otherwise go to external consultants. This is dependent on a continued volume of work being available with the internal team being the preferred provider.	15	15

RESOURCES & FINANCE

2013/14 Savings proposals

Property Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
		Closure of buildings	Closure of buildings - Revenue savings resulting from the closure of Portslade Civic Offices as part of the Portslade Town Hall site redevelopment. Proposals were agreed by Cabinet in March 2011. There is a risk that the site may not successfully be disposed.	40	40
		Closure of buildings	Closure of buildings - Revenue savings from the targeted closure of operational buildings where similar facilities area available locally. There is a risk of service loss, vacant building subject to vandalism and bad appearance if the buildings cannot be swiftly disposed.	40	40
Totals				415	415

RESOURCES & FINANCE

2013/14 Savings proposals

Communications					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Communications- promoting Brighton & Hove City Council-informing residents, increasing community engagement and improving access to services	344	Review of printing services and print volumes across the Council	Accurate identification of need and implementation of cultural change	26	26
Totals				26	26
Human Resources & Organisational Development					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Human Resources & Organisational Development- 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	4,203	Through service redesign following systems thinking and completion of self service.	This saving will be achieved through service redesign following systems thinking and completion of self service. It will provide a saving of £228k and in addition cover the current service overspend of £300k. The resultant cost reduction of £528k represents 12% against the current budget.	228	228
Totals				228	228

RESOURCES & FINANCE

2013/14 Savings proposals

Strategic Leadership Board					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
SLB/Chief Executive	1,270	SLB/Chief Executive	Eliminate consultancy budget and take 20% of supplies and services budget. Pay sacrifice	10	10
Totals				10	10

RESOURCES & FINANCE

2013/14 Savings proposals

FINANCE					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Internal Audit-Provides Internal Audit services including risk management, anti fraud and corruption work.	incl. below	We will restructure Internal Audit in order to better position the service for the demands placed on it and explore sharing specialist services such as fraud and ICT audit with other authorities.	These changes should enable the service to respond effectively to the demands placed on it.	25	25
Audit fees	incl. above	The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	Audit fees are set by the Audit Commission at national rates. We have minimal ability to influence the fee rates other than to ensure we are not billed extra for not meeting audit requirements. The 2012/13 fee proposals would result in a small budget saving. A further 10% saving has been assumed on the scale fee from 2013/14 based on the Audit Commission's externalisation and retendering exercise.	30	30
Financial Services	incl. above	We will improve the efficiency of Creditor	Current benchmarking indicates we are average cost. We aim to	20	20

RESOURCES & FINANCE

2013/14 Savings proposals

FINANCE					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
		payments	be lowest quartile in terms of cost over two years.		
		We will improve the efficiency of debt collection across the council	We would explore further centralisation of debt collection across the council to try and achieve both staffing efficiencies and also improved consistency and best practice. The savings on collection performance would be more important than the direct savings on staffing efficiencies and so there would need to be a carefully managed transition to guard against costly deterioration of performance.	50	50
		We will continue to improve the efficiency of the accountancy service.	We can make some savings following the introduction of International Financial Reporting standards which significantly increased our workload (albeit mainly supported through one-off monies). Our investment in e learning packages and systems development mean we can drive further efficiency savings. We will reduce our subscriptions to	70	70

RESOURCES & FINANCE

2013/14 Savings proposals

FINANCE					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
			benchmarking and technical support advice. We are already lowest quartile in terms of cost of this service.		
Totals				195	195
Overall Total				1,994	1,994

Budget Strategy for Communities

Summary

	Budget 2011/12 £'000	Proposed Budget 2012/13 £'000	% change	Indicative Budget 2013/14 £'000	% change
Commissioner - Communities & Equalities	2,993	2,925	-2.3	2,954	1.0
Community Safety	2,114	2,132	+0.9	2,175	+2.0
Commissioner - Sports & Leisure	1,387	1,267	-8.7	1,262	-0.4
Commissioner - Culture	1,852	1,860	+0.4	1,897	+2.0
Delivery Unit - Tourism & Leisure	3,704	3,196	-13.7	2,847	-10.9
Delivery Unit City Services - Libraries	5,635	5,524	-2.0	5,582	+1.0
Total	17,685	16,904	-4.4	16,717	-1.1

Strategic Financial Context

- The individual and overall budgets are relatively small but their city wide reach is significant and in some areas further savings would mean stopping some activity altogether rather than simply reducing it
- Getting the balance right between income and expenditure for these services is crucial to their success. There are significant income streams supporting our culture, tourism and leisure activities which we need to sustain and grow where possible
- For services that contribute to the economic success of the city such as tourism, longer term business and financial planning is essential
- Other sources of funding for culture in particular are reducing at the same time as the Council's budgets e.g. Arts Council, Heritage Lottery Fund
- There are reductions in funding from a range of sources other than the council which are affecting the resilience of community and voluntary organisations in Brighton & Hove
- The commitment to empowering communities and neighbourhoods will mean a shift in how the council spends its money
- There has been a significant reduction in specific grant funding from central government available for community safety and our provision needs respond to this, targeting our resources at those interventions that have the best outcomes

- An emphasis on tackling inequality and neighbourhoods presents great opportunities that stretch current funding

Key Changes arising from this Budget Strategy

In 2012/13

- The investment made in the King Alfred Leisure centre and the new sports facilities contract mean we can spend less on sport while delivering the same outcomes
- Our Visit Brighton service will operate on commission rather than a flat rate fee
- We will increase our income to the Royal Pavilion as a result of current visitor levels being higher than predicted from successful marketing and ticketing strategies and through making fees and charges more tax efficient
- We plan to generate additional income on the seafront as a result of the investment in the Wheel and marketing of the Peter Pan site
- We will make changes to library opening hours to ensure there is equitable provision across the city and amend the way staff work accordingly
- We will review our security arrangements by linking into corporate contracts
- We will review how to make the most of Preston Manor
- We will refocus our community development work on the most deprived areas and to support our commitment to better engagement with communities
- We will protect front line community safety services by working even more closely with colleagues in the police service

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year
- A range of family intervention projects across the council will be consolidated to improve efficiency while sustaining or improving the outcomes for the most vulnerable
- The expensive mobile library service will stop in order to protect our overall library service offer
- A range of community engagement activity across the council will be consolidated to improve efficiency
- We will introduce new box office and ticketing arrangements at our venues that will be more efficient
- We will reprovide our Visitor Information Services in the most effective locations
- We will embed changes at Preston Manor and extend the review to the Booth Museum

COMMUNITIES

2012/13 Savings proposals

Commissioner - Sports					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Sports Facilities	810	Reduce expenditure across all sites in the sports facilities contract in respect of council responsibilities for the facilities. This budget was originally set prior to the commencement of the operation with Freedom Leisure with funding generated from the tendering of the contract. During the first year of operation, it has been possible to identify this reduction.	The service impact should be minimal although there is always the risk of major unforeseen expenditure required for any facility.	90	90
Sports Development Fund	100	Reduce expenditure on sports development initiatives which assist with creating opportunities for people to participate in sport and physical activity.	A reduction in funding will mean the number and level of funding for such initiatives has been prioritised, with support continuing for such important events as the Takepart Festival of Sport. External funding will be sought to mitigate the impact but access to such funding is limited with the consequent risk it may not be achieved.	50	50
Totals				140	140

COMMUNITIES

2012/13 Savings proposals

Commissioner - Communities and Equalities					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Equalities	199	Access Manager Post - deletion of currently vacant post.	Partnership working with the community and voluntary sector will continue, additionally, the equalities team and other strategic posts will receive disability equality training and updates and will cover the work as required.	15	15
Equalities	200	Cut 8-13 years pilot initiatives budget introduced in 2011-12 - projects funded should now move to mainstream provision if they can demonstrate they meet priority outcomes.	The pilot activity is due to end in October 2012 and there are no commitments of the funding beyond this date. As a result this budget will be reduced in order to protect core funding of mainstream youth service provision.	200	200
Totals				215	215

COMMUNITIES

2012/13 Savings proposals

Delivery Unit - Tourism and Leisure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Visit Brighton	1,278	Moving Visit Brighton to model of delivery working on commission rather than flat fee membership rate, with the general agreement of local stakeholders and partners.	Income may fluctuate in line with variable booking patterns. Income is banked at point of delivery not booking. Gap can be up to 5 years.	50	50
Seafront Properties	-1,196	Income from additional rental income from seafront properties based on income from the Wheel and marketing of Peter Pan site.	Marketing of sites may not realise the scale of income, subject to market conditions. Also the wheel income is achieved for as long as the wheel is in operation (5 years max). However hoped that this will create further long term value in remaining seafront property assets which will secure income uplift long term (beyond 5 years).	50	50
Royal Pavilion and Venues	1,088	Review the management arrangements for security across tourism and leisure as part of the wider corporate review of security. These changes represents around 14% of overall security costs across tourism and leisure and a maximum target for savings.	This work will form a part of a corporate programme of change and is likely to be complex both to agree and to implement. The proposed changes will be the subject of detailed consultation with staff and unions.	98	196

COMMUNITIES

2012/13 Savings proposals

Delivery Unit - Tourism and Leisure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Royal Pavilion	-1,692	Increase in admission income at Royal Pavilion, this figure is based on performance to date this year, agreed admission charges for next year and plans for events and social media based marketing. The full increase could be up to £150k therefore £50k is included in 2013-14 as a separate stretch target for this same item.	This income is always dependent upon external factors such as the economic climate, visitor trends, the weather etc	100	100
	0	Gift Aid contributions/ VAT cultural exemption. Gift Aid would be dependant on whether a legal solution can be found to make it possible. This income would parallel track with any increase in ticket income hence an additional stretch target for this of £50k is also included in 2013-14). VAT exemption on ticket sales, if successfully applied for would yield a similar savings figure. NB these two savings options are either/or.	These savings track ticket income and so would be subject to the same risks as above.	100	100
Preston Manor		Refocusing Preston Manor to maximise learning opportunities, community events and potential commercial income for future years.	Prioritising commercial income may impact on public access.	10	30
Totals				408	526

COMMUNITIES

2012/13 Savings proposals

Library Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Libraries	22	Stop paying the RNIB subscriptions for private individuals. The Library service currently pays for the personal subscription to the RNIB of 169 people in the city. For this fee visually impaired people can order talking books directly from the RNIB for free.	With our sign up to the new Six Steps National Library offer, Libraries are committed to delivering a library service to blind and partially sighted people through our regular stock and service provision. This is part of a national strategic offer put in place in all public library services across the country. There are a number of alternatives to the RNIB service on offer in Brighton & Hove: <ul style="list-style-type: none"> • A free talking books service on CD, and a new service of audio e-books that can be downloaded onto a range of personal players. We will be providing assistance to visually impaired borrowers to help them access the books they need, and will always take requests free of charge. 	22	22
			• An alternative subscription-free service from Calibre who provide a postal loan of talking books to members and we will pay any initial one off		

COMMUNITIES

2012/13 Savings proposals

Library Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
			charges that may be required to enable our customers to access this service. We are consulting service users and will consider every individual's needs very carefully and will work with individual subscribers to try to meet their specific needs in collaboration with our colleagues in social care.		
	inc below	Following detailed public consultation and research, and with staff input, we have identified the most important priorities for library services. Using this information, the library service is proposing changes that will efficiently deliver the main priorities that our customers have indicated. Included in the proposals is a commitment to deliver effective homework and study support to children, and the current clubs will continue as now through to the end of the academic year in July. In May and June, we will review how homework and study support is delivered, and will work with schools and other partners to ensure effective after school provision	The proposed staffing changes will be subject of detailed consultation with staff and unions during February 2012.	84	84

COMMUNITIES

2012/13 Savings proposals

Library Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
		across the city.			
	2,730	Currently, the opening hours of our community libraries vary considerably and we are proposing to change these so there is a more even spread of hours across the city. We are proposing to reduce the opening hours of Hangleton and Portslade libraries, changing from five and a half days a week to four days a week, and to close for one hour for lunch on Saturday in line with all other community libraries. We will maintain the opening hours of these libraries when the majority of people use them.	This proposal would reduce costs while keeping all community libraries open - with there being at least five libraries open in Brighton & Hove on every day of the week (excluding Sundays when only Jubilee Library is open). Our research data has shown that many people already use more than one library, and are prepared to travel around the city to access public libraries on any day of the week. Public consultation is taking place on these proposals to identify the impact of these on local communities.	33	33
	77	The current mobile library is due for replacement and it is proposed not to replace the vehicle this time. Of the 865 people who use the mobile library 574 (67%) also use a static library as well. The mobile library vehicle will be kept for one year to provide temporary provision for Woodingdean while new library is built, so savings are split across two years.	Service users will need to be consulted to ensure that they have alternative access to other library services that meets their needs. Where possible, people will be directed to their nearest static library which is likely to be less than one mile from their home. Where needed, borrowers will receive a Home Library Service to deliver books to people at home.	32	32

COMMUNITIES

2012/13 Savings proposals

Library Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Totals				171	171

COMMUNITIES

2012/13 Savings proposals

Community Safety					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Drug & Alcohol Action Team (DAAT) & Environmental Improvement Team (EIT) & Communities Against Drugs Team (CAD)	227	Saving achieved by effectively managing changes that result in no decrease of service capacity. This is enabled by new income from a successful Interreg bid which helps fund communities against drugs work and advanced integrated working with the Environment Improvement Team. The appointment of a new dedicated commissioner for substance misuse services (PCT funded) significantly supports DAAT functions and therefore also enables savings from the deletion of a vacant post and changed management arrangements with no impact on successful outcomes.	No reduction in the effectiveness of DAAT functions and substance misuse services as a result of management efficiencies which together with new European funding, have achieved savings. Outcomes of IC pilots on drug related deaths and alcohol will be effectively delivered.	79	79
Community Safety Team	1,438	Saving achieved by transfer of part time function of Finance Officer to support Communities Against Drugs, Interreg funded project.	No impact on service delivery and all functions maintained as well as additional support provided to communities against drugs initiative.	26	26

COMMUNITIES

2012/13 Savings proposals

Community Safety					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
	inc above	Casework capacity maintained (while saving achieved) through establishment of new joint casework team (hate crime and anti-social behaviour). Further integration with neighbourhood policing team under consideration which will increase community safety casework capacity overall.	No reduction in casework capacity.	28	28
	inc above	Reduced allocation to the Family Intervention Project. Saving to be offset by service remodelling and recommissioning process (led by Director of Adult Social Care) which is assisted by 'Troubled Families' allocation from central govt, development of shared outcomes with Children's and Adult Social Care services and joint commissioning arrangements. .	Development of new service model which will target 'Troubled Families' in accordance with agreed thresholds and which will be delivered city wide, aims to decrease risk and extend capacity of early intervention initiatives.	38	38
Totals				171	171
Overall Total				1,105	1,223

COMMUNITIES

2013/14 Savings proposals

Commissioner - Sports					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
King Alfred	335	Reduce expenditure on King Alfred maintenance as a result of improvements to the facility	The service impact should be minimal although there is always the risk of major unforeseen expenditure required for any facility.	30	30
Totals				30	30

Commissioner - Communities and Equalities					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
City Communities Fund	30	Cut annual budget completely; this fund was established in 11/12 to support community based activity that did not fit within the cycle of existing grant rounds, e.g. Brighton Voices in Exile supporting refugees seeking citizenship.	There will be no flexibility to support additional community activities which do not fit into the criteria of the annual grant programme. This will affect activity.	30	30
Totals				30	30

COMMUNITIES

2013/14 Savings proposals

Delivery Unit - Tourism and Leisure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Visitor information Services relocation	255	Reprovision of Visitor Information Services using a range of new and existing methods in order to increase the visitor catchment. This may result in savings and the potential to raise further income on the existing site.	This would require significant business planning work and would only deliver savings or income in 2013-14 at the earliest.	50	50
Seafront Properties	-1,196	Additional income from income from Wheel and marketing of Peter Pan site.	Marketing of sites may not realise the scale of income, subject to market conditions. The wheel income is achieved for as long as the wheel is in operation (5 years max). However it is hoped that this will create further long term value in remaining seafront property assets which will secure income uplift long term (beyond 5 years).	50	50
	as above	Additional income, as a stretch target, from seafront properties may be possible if economic conditions improve and current improvements are successful and engender further commercial interest. NB this is a significant stretch for 13/14 and is more likely to be realised over a longer period.	As above	25	25

COMMUNITIES

2013/14 Savings proposals

Delivery Unit - Tourism and Leisure					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Venues		Ticketing new box office tender and arrangements.	NB - this saving is over a 3 year period with a part year saving in 13/14, the full saving cannot be brought forward due to existing contractual arrangements and procurement timetables.	50	200
	-1,692	Increase in admission income at Royal Pavilion, this figure is based on performance to date this year, agreed admission charges for next year and plans for events and social media based marketing. The full increase could be up to £150k therefore £50k is included in 2013-14 as a separate stretch target.	This income is always dependant upon external factors such as the economic climate, visitor trends, the weather etc	50	50
	0	Additional income from Gift Aid on tickets/VAT cultural exemption; parallel stretch target to increased income on Royal Pavilion as above	This income is always dependant upon external factors such as the economic climate, visitor trends, the weather etc	50	50
Booth Museum	191	Refocusing Booth Museum to maximise learning opportunities from the collections, events for local communities and potential commercial income for the future.	Prioritising commercial opportunities may impact on public access.	20	20
Totals				295	445

COMMUNITIES

2013/14 Savings proposals

Library Services					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Libraries	45	Having used the mobile library to provide temporary library provision in Woodingdean while the new development takes place, the vehicle will be sold at auction. Savings are from the end of maintenance and running costs.	No further service impact beyond those in 2012/13 as the library service to Woodingdean will be delivered through a new library.	30	30
Totals				30	30
Overall Total				385	535

Budget Strategy for Centrally Managed budgets

Summary

	Budget 2011/12 £'000	Proposed Budget 2012/13 £'000	% change	Indicative Budget 2013/14 £'000	% change
Corporate Insurance	3,009	3,419	13.6	3,487	+2.0
Concessionary Fares	9,660	9,696	+0.4	10,044	+3.6
Capital Financing Costs	10,829	8,994	-16.9	8,961	-10.0
Levies to External Bodies	166	168	+1.2	172	+2.4
Other Corporate Budgets	-2,412	-2,253	+6.6	-2,210	-1.9
Corporate Vfm Savings	-1,879	-604		-666	
Contingency and Risk Provisions	2,692	4,909		4,016	
Unallocated Service Pressure Funding	0	0		7,500	
Unringfenced Grant Income	-26,730	-27,458		-26,938	
Total Revenue - Corporate Budgets	-4,665	-3,129		4,366	

Summary

Strategic Financial Context

- The insurance market is unpredictable and our costs are highly dependent on national and international factors as well as our claims history
- The council is obliged to comply with national funding guidance for the statutory provision of concessionary bus travel
- Capital financing costs are influenced by our borrowing requirements and the interest rates payable on this and on the interest earned on our cash and investments
- We assume a level cross-cutting savings in the Vfm programme which over the course of the year get allocated to services as clear opportunities are identified
- Our need for risk provisions is related to the complexity and scale of the of the savings needed on the overall budget

- We receive a significant amount of unringfenced grant income which is reducing

Key Changes arising from this Budget Strategy

In 2012/13

- A 3 year fixed funding deal with the city's main bus operator will deliver savings on concessionary fares
- There is a significant saving on capital financing costs as a result of the unpooling of General Fund and Housing Revenue debt, offset by ongoing low income from cash and investments
- We will continue to deliver cross cutting savings through the Value for Money programme
- There will be savings on VAT

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year

CORPORATE BUDGETS

2012/13 Savings proposals

Corporate Budgets					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Treasury Management - Capital financing costs		Reduction in financing costs as a result of the disaggregation of the consolidated loans pool following HRA self financing, offset by additional costs from the ongoing low interest rates achievable.	The saving of approximately £1m on the General Fund from the introduction of HRA self financing, has a corresponding cost to the HRA.	470	470
VAT		Review of processes and approach for VAT.	We have already identified £24k in relation to our approach to fuel claims. The remaining saving is dependent on obtaining a cultural exemption for the Royal Pavilion and Museums and will require negotiation with HMRC.	200	200
Concessionary Bus Fares		Impact of the 3 year reimbursement deal with Brighton & Hove Bus Company (note the deal delivered savings of £400k for 2011/12 onwards)	This deal has already been agreed, no further impact.	400	400
Value for Money		Further management savings of £200,000 to be achieved through a reduction in spend on senior pay	This is likely to lead to some reduction in senior management capacity in the organisation; however options will be developed and consulted upon to manage that impact.	150	200
Totals				1,220	1,270
Overall Total				1,220	1,270

CORPORATE BUDGETS

2013/14 Savings proposals

Corporate Budgets					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Council Tax Benefits - City Services lead but with finance support		The setting of Council Tax benefits will be localised from 2013/14 with savings required to match the grant reduction from central government.	This will require the redesign of the council tax benefits scheme, major systems changes and significant consultation and testing of proposals. It cannot be worked up in more detail until there is greater certainty from central government about the proposed way forward.	2,600	2,600
Concessionary Bus Fares		Impact of the 3 year reimbursement deal with Brighton & Hove Bus Company (note the deal delivered savings of £400k for 2011/12 onwards)	This deal has already been agreed, no further impact.	150	150
Value for Money		Further savings in management and administration.	This is likely to lead to some reduction in senior management capacity in the organisation; however options will be developed and consulted upon to manage that impact.	250	250
Totals				2,750	2,750
Overall Total				2,750	2,750

